

General Revenue Fund

GRF 501321 Institutional Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$884,847,936	\$874,928,533	\$908,780,502	\$905,768,990	\$950,215,085	\$975,215,085
	-1.1%	3.9%	-0.3%	4.9%	2.6%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is primarily used to pay for the operation of prisons, generally costs directly associated with facility maintenance, support services, security, and unit management.

GRF 501403 Prisoner Compensation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$8,184,391	\$8,874,896	\$6,139,224	\$6,000,000	\$0	\$0
	8.4%	-30.8%	-2.3%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 494 of the 109th G.A.)

Purpose: This line item was primarily used to pay inmates for their work performed while incarcerated, and secondarily to cover prisoner release payments, also known as "gate money." Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay averages around \$18 per inmate. Effective FY 2016, the budget provides funding for these purposes through GRF line item 501321, Institutional Operations.

Department of Rehabilitation and Correction

GRF 501405 Halfway House

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$43,441,146	\$43,880,037	\$44,555,206	\$55,021,555	\$54,369,687	\$56,541,437
	1.0%	1.5%	23.5%	-1.2%	4.0%

Source: General Revenue Fund

Legal Basis: ORC 2967.14; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is used to pay for the costs of the community residential program that provides supervision and treatment services for offenders released from state prisons, referred by courts of common pleas, or sanctioned because of a violation of conditions of supervision. Funds are primarily used to support around 1,900 contracted halfway house beds, including such services as drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. Funds are also used to support permanent supportive housing units, transitional control services, electronic home monitoring, and community residential centers.

GRF 501406 Adult Correctional Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$40,745,179	\$99,868,126	\$103,002,395	\$96,327,402	\$82,595,700	\$79,702,800
	145.1%	3.1%	-6.5%	-14.3%	-3.5%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: This line item funds debt service payments required to retire bonds issued to fund the Department of Rehabilitation and Correction's capital appropriations.

Department of Rehabilitation and Correction

GRF 501407 Community Nonresidential Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$27,050,288	\$29,403,310	\$31,880,263	\$38,247,581	\$51,477,390	\$53,365,890
	8.7%	8.4%	20.0%	34.6%	3.7%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item is distributed in the form of grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments. The money provides common pleas court judges with sentencing alternatives for felony offenders, such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring. In FY 2015, this line item funded a total of 147 programs statewide, providing community sanction for nearly 11,765 offenders.

GRF 501408 Community Misdemeanor Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$12,397,873	\$12,311,923	\$12,759,596	\$12,856,553	\$14,356,800	\$14,356,800
	-0.7%	3.6%	0.8%	11.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is distributed in the form of grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Jail diversion programs include, but are not limited to, intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service. In FY 2015, the program funded 120 programs in 83 counties, and provided alternatives to confinement for around 20,421 offenders.

Department of Rehabilitation and Correction

GRF 501501 Community Residential Programs - CBCF

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$62,692,768	\$62,474,452	\$64,224,472	\$69,453,455	\$74,491,705	\$78,329,955
	-0.3%	2.8%	8.1%	7.3%	5.2%

Source: General Revenue Fund

Legal Basis: ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: This line item is distributed as grants to counties for the operation of community-based correctional facilities (CBCFs), which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities, which can house up to 200 felony offenders, are intended to divert offenders from prison. The total number of available CBCF beds stands at 2,483, permitting the diversion of approximately 7,098 felony offenders annually with an average length of stay of around four months. Currently, there are 18 operational CBCFs providing beds to all 88 counties.

GRF 501503 Residential Grant Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$0	\$0	\$0	\$0	\$100,000	\$100,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A.

Purpose: This new line item will be used to conduct a one-year pilot program to award grants in support of faith-based prison programs that meet certain eligibility requirements.

GRF 502321 Mental Health Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$52,091,114	\$49,917,793	\$6,972,576	\$0	\$0	\$0
	-4.2%	-86.0%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay for the provision of mental health services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

Department of Rehabilitation and Correction

GRF 503321 Parole and Community Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$65,058,979	\$65,597,883	\$66,977,550	\$70,141,420	\$73,346,119	\$75,149,295
	0.8%	2.1%	4.7%	4.6%	2.5%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is primarily used to pay for the operating expenses of the Division of Parole and Community Services.

GRF 504321 Administrative Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$21,225,637	\$20,317,417	\$20,243,171	\$21,044,249	\$21,475,332	\$21,999,343
	-4.3%	-0.4%	4.0%	2.0%	2.4%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay for the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

GRF 505321 Institution Medical Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$192,896,032	\$211,133,323	\$227,555,635	\$228,497,024	\$240,000,000	\$249,000,000
	9.5%	7.8%	0.4%	5.0%	3.8%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to pay for the provision of medical services to offenders housed in the state's prison system. Effective FY 2014, GRF funding for institutional mental health and recovery services (line items 502321, Mental Health Services, and 507321, Institution Recovery Services) was consolidated into this line item. Beginning in FY 2015, funding for laboratory services was also moved into this line item. In FY 2016, the personnel and funding of the Bureau of Recovery Services was moved to the Department of Mental Health and Addiction Services, which will begin providing recovery services to inmates in the prison system.

Department of Rehabilitation and Correction

GRF 506321 Institution Education Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$20,264,596	\$18,133,995	\$19,102,051	\$19,112,418	\$24,586,681	\$30,454,204
	-10.5%	5.3%	0.1%	28.6%	23.9%

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is primarily used to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system.

GRF 507321 Institution Recovery Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$5,787,181	\$5,375,737	\$0	\$0	\$0	\$0
	-7.1%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was primarily used to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

Dedicated Purpose Fund Group

4B00 501601 Sewer Treatment Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$2,017,996	\$2,214,268	\$2,195,368	\$1,447,581	\$2,393,506	\$2,420,848
	9.7%	-0.9%	-34.1%	65.3%	1.1%

Source: Dedicated Purpose Fund Group: Payments for institutional usage of water and/or sewage treatment facilities and from user contracts with political subdivisions and the Chillicothe VA Medical Center

Legal Basis: ORC 5120.52; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

Purpose: This line item is used to pay costs associated with operating and maintaining water and/or sewage treatment facilities. The Department has facilities at six of its correctional institutions that use this money.

Department of Rehabilitation and Correction

4D40 501603 Prisoner Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$13,494,401	\$11,764,950	\$16,337,149	\$16,505,074	\$5,490,000	\$500,000
	-12.8%	38.9%	1.0%	-66.7%	-90.9%

Source: Dedicated Purpose Fund Group: (1) Commissions on telephone systems established for use by prisoners, and (2) services provided to prisoners in relation to electronic mail, prisoner trust fund deposits, and the purchase of music, digital music players, and other electronic devices

Legal Basis: ORC 5120.132; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: This line item is being used for institutional education and recovery services, as well as prisoner release payments. The reduced appropriations for the FY 2016-FY 2017 biennium reflects a 2014 Federal Communications Commission (FCC) ruling that placed rate caps and prohibited commissions on interstate calls. The FCC implemented the caps to reduce the cost of telephone service between inmates and their families, and may further apply these restrictions on intrastate calls. The Department's contract with Global Tel*Link includes annual commissions of \$15 million paid to the Department as part of the inmate call-out program. The ruling is expected to all but eliminate this source of revenue by FY 2017. Expenses typically charged against this line item have been reallocated to various GRF line items used by the Department.

4L40 501604 Transitional Control

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$430,680	\$718,819	\$798,514	\$1,052,612	\$700,000	\$700,000
	66.9%	11.1%	31.8%	-33.5%	0.0%

Source: Dedicated Purpose Fund Group: Fees that certain prisoners may be required to pay for their confinement and supervision while under transitional control

Legal Basis: ORC 2967.26; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay costs related to operation of the Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement.

Department of Rehabilitation and Correction

4S50 501608 Education Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$3,388,525	\$3,175,433	\$3,226,608	\$2,833,828	\$3,432,164	\$3,490,471
	-6.3%	1.6%	-12.2%	21.1%	1.7%

Source: Dedicated Purpose Fund Group: All nonfederal state money received from the Ohio Department of Education

Legal Basis: ORC 5120.091; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is used to the provisions of institutional education services, specifically to support special education, adult high school, vocational education, and GED testing.

5930 501618 Laboratory Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$5,231,951	\$5,468,942	\$2,101,238	\$0	\$0	\$0
	4.5%	-61.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Payments collected from entities that receive laboratory services

Legal Basis: Discontinued line item (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850 of the 122nd G.A.)

Purpose: This line item was used to pay costs of operating the Department's centralized laboratory. Beginning in FY 2015, the Department outsourced laboratory services to a private vendor who is paid with money appropriated to GRF line item 505321, Institution Medical Services.

5AF0 501609 State and Non-Federal Awards

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$178,962	\$495,859	\$1,562,178	\$867,669	\$2,000,000	\$2,000,000
	177.1%	215.0%	-44.5%	130.5%	0.0%

Source: Dedicated Purpose Fund Group: (1) Scrap and salvage materials sales, (2) recycling and energy conservation programs, and (3) service reimbursements

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item is used for institutional operating expenses.

Department of Rehabilitation and Correction

5H80 501617 Offender Financial Responsibility

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$1,337,764	\$1,024,407	\$1,183,377	\$1,569,028	\$2,000,000	\$2,000,000
	-23.4%	15.5%	32.6%	27.5%	0.0%

Source: Dedicated Purpose Fund Group: Incarceration and supervision costs collected from offenders; currently consists largely of fees assessed offenders under the supervision of the Division of Parole and Community Services and copayments charged inmates under certain circumstances for healthcare services and electricity usage

Legal Basis: ORC 5120.56; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: This line item is principally used to provide goods and services related to the supervision of offenders in the community, and secondarily used in support of institutional operations, most notably the inmate healthcare delivery system.

Internal Service Activity Fund Group

1480 501602 Institutional Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$5,348,814	\$2,234,619	\$2,648,821	\$3,046,632	\$3,139,577	\$3,139,577
	-58.2%	18.5%	15.0%	3.1%	0.0%

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed

Legal Basis: ORC 5120.28 and 5120.29; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item is used principally for costs incurred in the provision of services between departmental institutions, which includes the purchase of material, supplies, and equipment, and payroll-related expenses.

Department of Rehabilitation and Correction

2000 501607 Ohio Penal Industries

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$38,013,663	\$40,340,961	\$44,603,250	\$47,152,749	\$54,492,119	\$54,925,441
	6.1%	10.6%	5.7%	15.6%	0.8%

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for articles manufactured and agricultural products produced in correctional institutions

Legal Basis: ORC 5120.28 and 5120.29; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item is used to pay for the services and activities of the Ohio Penal Industries, which operates factories, shops, and farms in the state's correctional institutions. In order of magnitude, the amounts expended annually are typically for goods and services for resale, payroll-related costs, and equipment.

4830 501605 Leased Property Maintenance & Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$172,072	\$114,275	\$447,469	\$77,618	\$467,844	\$469,540
	-33.6%	291.6%	-82.7%	502.8%	0.4%

Source: Internal Service Activity Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department of Rehabilitation and Correction's control, and (2) leases and agreements to use property and facilities that are under the jurisdiction of the Department

Legal Basis: ORC 5120.22; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: The line item is used to maintain 80 houses under the Department's control and various departmental properties leased to local government entities.

Department of Rehabilitation and Correction

5710 501606 Corrections Training Maintenance & Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$21,022	\$139,567	\$271,265	\$476,554	\$500,000	\$500,000
	563.9%	94.4%	75.7%	4.9%	0.0%

Source: Internal Service Activity Fund Group: Charges to individuals from outside the Department of Rehabilitation and Correction for training received at the Corrections Training Academy

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: This line item is used to support expenses associated with operation of the Department's Corrections Training Academy, which provides training to Department employees and other law enforcement agencies and is located on the grounds of the Orient Correctional Complex in Pickaway County and for training offered at other locations.

5L60 501611 Information Technology Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$346,247	\$223,658	\$245,686	\$218,886	\$500,000	\$500,000
	-35.4%	9.8%	-10.9%	128.4%	0.0%

Source: Internal Service Activity Fund Group: Pro-rated charges assessed each of the Department of Rehabilitation and Correction's institutions and its Division of Parole and Community Services for certain information technology services

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: This line item is used to pay the costs associated with information technology (IT) system upgrades and enhancements.

Department of Rehabilitation and Correction

Federal Fund Group

3230 501619 Federal Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$5,416,727	\$4,402,237	\$3,416,035	\$2,991,747	\$4,200,000	\$4,200,000
	-18.7%	-22.4%	-12.4%	40.4%	0.0%

Source: Federal Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of: (1) Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), (2) Justice (CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program, and CFDA 16.812, Second Chance Act Prisoner Reentry Initiative, and (3) Education (CFDA 84.013, Title I State Agency Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants to States, and CFDA 84.048, Vocational Education Basic Grants to States)

Legal Basis: Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board in 1970)

Purpose: This line item is used to pay for certain federally funded services and activities, mostly in the areas of education, criminal justice, and food and nutrition assistance.

3CW0 501622 Federal Equitable Sharing

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$0	\$0	\$0	\$684	\$400,000	\$400,000
	N/A	N/A	N/A	58,362.4%	0.0%

Source: Federal Fund Group: Payments received from the U.S. Department of Justice for the Adult Parole Authority's participation in fugitive search operations conducted by the U.S. Marshals Service

Legal Basis: ORC 5120.70; Section 371.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 130 of the 127th G.A.)

Purpose: This line item will be used to support operating expenses of the Adult Parole Authority.