

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$167,626,989	\$160,927,436	\$164,215,127	\$155,053,240	\$153,087,537	\$153,087,537
	-4.0%	2.0%	-5.6%	-1.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 409.10 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 funds the Department's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$17,312,028	\$25,696,673	\$26,033,939	\$27,215,685	\$25,407,400	\$21,137,700
	48.4%	1.3%	4.5%	-6.6%	-16.8%

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

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

GRF 470510 Youth Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,727	\$16,702,728	\$16,702,728
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 440 of the 114th G.A.)

Purpose: This line item funds the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system.

Department of Youth Services

GRF 472321 Parole Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$10,066,703	\$9,711,538	\$10,370,489	\$9,438,722	\$10,950,100	\$10,950,100
	-3.5%	6.8%	-9.0%	16.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 409.10 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 funds operating expenses associated with the Department's five regional parole offices.

GRF 477321 Administrative Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$12,161,566	\$11,792,437	\$11,299,860	\$10,937,323	\$10,855,389	\$10,855,389
	-3.0%	-4.2%	-3.2%	-0.7%	0.0%

Source: General Revenue Fund

Legal Basis: Section 409.10 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 funds operating expenses associated with the Department's central office operations.

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$1,572,506	\$1,735,932	\$1,749,346	\$1,627,712	\$1,700,000	\$1,700,000
	10.4%	0.8%	-7.0%	4.4%	0.0%

Source: Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item funds the delivery of vocational education services and programs to youth incarcerated in the Department's institutions.

Department of Youth Services

1750 470613 Education Reimbursement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$4,135,609	\$2,218,717	\$3,608,272	\$3,540,305	\$3,600,000	\$3,600,000
	-46.4%	62.6%	-1.9%	1.7%	0.0%

Source: Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item funds the delivery of educational services and programs to youth incarcerated in the Department's institutions.

4790 470609 Employee Food Service

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$94,817	\$22,958	\$56,726	\$82,575	\$125,000	\$125,000
	-75.8%	147.1%	45.6%	51.4%	0.0%

Source: Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

Legal Basis: ORC 5139.86; Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board in March 1982)

Purpose: This line item is used to purchase food, supplies, and cafeteria equipment for the Department's institutions.

4A20 470602 Child Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$211,489	\$205,053	\$116,969	\$168,982	\$250,000	\$250,000
	-3.0%	-43.0%	44.5%	47.9%	0.0%

Source: Dedicated Purpose Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department's custody

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item is generally used for expenses incurred by the Department's institutional and central office operations.

Department of Youth Services

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$96,176	\$158,113	\$101,642	\$169,203	\$115,000	\$115,000
	64.4%	-35.7%	66.5%	-32.0%	0.0%

Source: Dedicated Purpose Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item primarily funds program management costs, including expenses incurred by central office operations in the oversight, management, and support of all of the Department's programs and employees.

5BN0 470629 E-Rate Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$479,991	\$369,096	\$453,463	\$439,003	\$349,000	\$300,000
	-23.1%	22.9%	-3.2%	-20.5%	-14.0%

Source: Dedicated Purpose Fund Group: Reimbursement from telecommunications vendors that participate in the E-Rate Program

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item funds the telecommunications and data-communications costs of the Department's institutional school district, which is a chartered entity that serves students in grades 6-12.

Department of Youth Services

Federal Fund Group

3210 470601 Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$2,079,635	\$1,447,502	\$1,077,748	\$1,367,771	\$1,000,000	\$1,000,000
	-30.4%	-25.5%	26.9%	-26.9%	0.0%

Source: Federal Fund Group: Various federal education grants, including: (1) CFDA 84.013, Title I Program for Neglected and Delinquent Children, (2) CFDA 84.027, Special Education - Grants to States, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Department's institutional education program (academic, vocational, special education, remedial, and individualized programming).

3210 470603 Juvenile Justice Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$598,410	\$307,262	\$451,541	\$261,215	\$300,000	\$300,000
	-48.7%	47.0%	-42.2%	14.8%	0.0%

Source: Federal Fund Group: Various federal grants, most recently CFDA 93.958, Block Grants for Community Mental Health Services

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This line item serves as a pass through for various juvenile justice prevention type grants that are not received directly from the Office of Juvenile Justice and Delinquency Prevention and supports juvenile justice prevention programs for at-risk youth. Most recent award is a \$250,000 federal grant from the Ohio Department of Mental Health and Addiction Services to support the Behavioral Health Juvenile Justice (BHJJ) initiative. This is a shared effort of the two state agencies created to enhance local options for providing services to juvenile offenders with serious behavioral healthcare needs.

Department of Youth Services

3210 470606 Nutrition

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$955,587	\$781,946	\$963,048	\$980,213	\$1,033,947	\$1,033,947
	-18.2%	23.2%	1.8%	5.5%	0.0%

Source: Federal Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item supports the Department's institutional food services program.

3210 470614 Title IV-E Reimbursements

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$4,649,701	\$4,245,113	\$4,380,648	\$3,207,680	\$3,714,548	\$3,714,548
	-8.7%	3.2%	-26.8%	15.8%	0.0%

Source: Federal Fund Group: CFDA 93.658, Foster Care - Title IV-E

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used to pay for costs associated with central office operations, parole offices, and contracts with non-secure private facilities. This money cannot be used for delinquent children in secure settings.

Department of Youth Services

3BY0 470635 Federal Juvenile Programs FFY 07

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$35,455	\$67,761	\$0	\$0	\$0	\$0
	91.1%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was supported by a formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. The program requires a cash match of 10% of total program costs. Federal funds may not exceed 90% of total program costs. The state is required to establish a separate fund for each federal fiscal year in which JABG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

3BZ0 470636 Federal Juvenile Programs FFY 08

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$153,884	\$3	\$0	\$0	\$0	\$0
	-100.0%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

Department of Youth Services

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$557,059	\$69,272	\$3,851	\$1	\$0	\$0
	-87.6%	-94.4%	-100.0%	-100%	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$458,533	\$813,909	\$123,742	\$70,348	\$22,000	\$7,000
	77.5%	-84.8%	-43.1%	-68.7%	-68.2%

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87; Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

3FB0 470641 Federal Juvenile Programs FFY 11

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$0	\$255,628	\$683,982	\$184,858	\$50,000	\$5,000
	N/A	167.6%	-73.0%	-73.0%	-90.0%

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87; Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

Department of Youth Services

3FC0 470642 Federal Juvenile Programs FFY 12

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$0	\$0	\$59,208	\$352,294	\$50,000	\$5,000
	N/A	N/A	495.0%	-85.8%	-90.0%

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87; Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

3GB0 470643 Federal Juvenile Programs FFY 13

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$0	\$0	\$0	\$26,212	\$324,000	\$59,000
	N/A	N/A	N/A	1,136.1%	-81.8%

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87; Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 59 of the 130th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

Department of Youth Services

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Appropriation	FY 2017 Appropriation
\$2,163,432	\$2,209,070	\$1,706,014	\$1,644,680	\$1,720,000	\$1,720,000
	2.1%	-22.8%	-3.6%	4.6%	0.0%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II); other recent grants include: (1) CFDA 16.812, Second Chance Prisoner Reentry Initiative, (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program, and (3) CFDA 16.726, Juvenile Mentoring Program

Legal Basis: Section 409.10 of Am. Sub. H.B. 64 of the 131st G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is supported by various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.