

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501321 Institutional Operations

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,192,283,410   | \$1,267,687,395   | \$1,315,393,768   | \$1,383,186,976   | \$1,487,713,893          | \$1,559,983,411          |
| % change          | 6.3%              | 3.8%              | 5.2%              | 7.6%                     | 4.9%                     |

**Source:** General Revenue Fund

**Legal Basis:** Sections 383.10 and 383.20 of H.B. 96 of the 136th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item primarily pays for the operation of the Department's correctional institutions, including payroll and other costs associated with security, unit management, facility administration and maintenance, and support services.

Temporary law in H.B. 96 of the 136th G.A. (1) requires \$1.0 million in FY 2026 to be used by DRC to procure a software analytics platform to establish a pilot program to transcribe and analyze all inmate phone calls, (2) permits up to \$500,000 of this line item in FY 2026 and FY 2027 to be used to support projects connecting rehabilitated citizens with community projects to advance the expedited pardon initiative and to help eligible individuals navigate the process and access clemency, and (3) requires \$250,000 in FY 2026 and FY 2027 for reimbursements to counties (prosecuting attorney, indigent defense counsel, the court of common pleas, the clerk of the court of common pleas, and the sheriff) for their costs incurred in the prosecution of felonies that occur on the grounds of state correctional institutions operated by DRC.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501405 Reentry, Housing, and Support Services

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$71,364,771      | \$69,992,688      | \$77,412,288      | \$84,448,384      | \$87,812,700             | \$90,670,600             |
| % change          | -1.9%             | 10.6%             | 9.1%              | 4.0%                     | 3.3%                     |

**Source:** General Revenue Fund

**Legal Basis:** R.C. 2967.14; Sections 383.10 and 383.20 of H.B. 96 of the 136th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item primarily funds community residential programs operated by halfway house organizations to provide 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. These services include drug and alcohol treatment, electronic monitoring, job placement, educational programs, specialized programs for sex offenders and mentally ill offenders, permanent supportive housing, community residential centers, and community transitional housing.

Temporary law in H.B. 96 of the 136th G.A. requires the Department: (1) to give priority to residential providers that accept and place individuals released from institutions operated by the Department to the supervision of the Adult Parole Authority who were previously rejected by all other residential providers in using the line item's FY 2026 and FY 2027 appropriations, and (2) to distribute \$112,500 in each fiscal year to Relink to connect individuals to local resources related to addiction recovery, anti-human trafficking, and incarceration reentry services.

#### GRF 501406 Adult Correctional Facilities Lease Rental Bond Payments

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$70,016,716      | \$106,987,936     | \$70,634,365      | \$65,429,798      | \$42,000,000             | \$60,000,000             |
| % change          | 52.8%             | -34.0%            | -7.4%             | -35.8%                   | 42.9%                    |

**Source:** General Revenue Fund

**Legal Basis:** Sections 383.10 and 383.20 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on August 2, 1982)

**Purpose:** This line item is used to make debt service payments for obligations incurred as a result of issuing bonds that cover the Department's capital appropriations.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501407 Community Nonresidential Programs

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$66,323,074      | \$62,185,613      | \$68,677,537      | \$67,166,433      | \$71,472,947             | \$74,153,531             |
| % change          | -6.2%             | 10.4%             | -2.2%             | 6.4%                     | 3.8%                     |

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5149.30 to 5149.36; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This line item's appropriation finances all or some portion of the following four grant programs to divert offenders from prison: (1) Prison Diversion, which awards grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments, (2) Justice Reinvestment and Incentive Grants (JRIG), which are competitive, performance-based grants available to courts of common pleas, municipal courts, county probation departments and community-based correctional facilities (CBCFs) to reduce the number of offenders on probation supervision who violate the conditions of their supervision and potentially are sent to prison, (3) Targeted Community Alternatives to Prison (T-CAP), a voluntary grant program in which counties agree to supervise, treat, and sanction targeted offenders locally using a mix of community-based sanctions that range from supervision and electronic home monitoring to, when deemed necessary, local incarceration, including placement in a CBCF, and (4) Probation Services, which awards grants to counties to fund probation services that otherwise were being supplemented by parole officers of the Adult Parole Authority.

#### GRF 501408 Community Misdemeanor Programs

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$9,339,652       | \$9,324,096       | \$9,619,970       | \$9,599,642       | \$10,101,000             | \$10,555,545             |
| % change          | -0.2%             | 3.2%              | -0.2%             | 5.2%                     | 4.5%                     |

**Source:** General Revenue Fund

**Legal Basis:** R.C. 5149.30 to 5149.36; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds 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.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501411 Probation Improvement and Incentive Grants

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0               | \$0               | \$0               | \$0               | \$5,512,500              | \$5,760,562              |
| % change          | N/A               | N/A               | N/A               | N/A                      | 4.5%                     |

**Source:** General Revenue Fund

**Legal Basis:** Sections 383.10 and 383.20 of H.B. 96 of the 136th G.A.

**Purpose:** This line item is used by the Department to award grants to municipalities with an emphasis on: (1) providing services to those addicted to opiates and other illegal substances, and (2) supplementing the programs and services funded by grants distributed from GRF line item 501407, Community Nonresidential Programs.

Prior to FY 2026, funding for this purpose was provided by Fund 5T20 line item 501610, Probation Improvement and Incentive Grants, which received its revenue via one-time GRF transfers.

#### GRF 501501 Community Residential Programs - Community Based Correctional Facilities

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$84,757,811      | \$88,835,860      | \$94,545,000      | \$99,643,072      | \$99,715,600             | \$100,161,800            |
| % change          | 4.8%              | 6.4%              | 5.4%              | 0.1%                     | 0.4%                     |

**Source:** General Revenue Fund

**Legal Basis:** R.C. 2301.51 to 2301.56, 5120.111, and 5120.112; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 191 of the 112th G.A.)

**Purpose:** This line item provides subsidies for the operation of 17 community-based correctional facilities (CBCFs), which are formed by counties or groups of counties with populations of 200,000 or more. These facilities divert nonviolent felony offenders from state correctional institutions and offer services such as education, job training, and substance abuse treatment.

#### GRF 503321 Parole and Community Operations

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$96,772,216      | \$107,035,325     | \$111,609,096     | \$118,950,423     | \$135,000,000            | \$135,000,000            |
| % change          | 10.6%             | 4.3%              | 6.6%              | 13.5%                    | 0.0%                     |

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for the operating expenses of the Department's Division of Parole and Community Services, which provides offender release and community supervision services, community sanctions assistance, and victim services.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 504321 Administrative Operations

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$25,955,016      | \$25,800,945      | \$27,033,809      | \$28,298,320      | \$29,927,970             | \$31,394,440             |
| % change          | -0.6%             | 4.8%              | 4.7%              | 5.8%                     | 4.9%                     |

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for the operating expenses of the Department'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 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$282,243,984     | \$301,293,975     | \$336,219,035     | \$346,490,554     | \$374,507,269            | \$397,184,187            |
| % change          | 6.7%              | 11.6%             | 3.1%              | 8.1%                     | 6.1%                     |

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item pays for the provision of medical and behavioral services to offenders housed in the state's prison system.

#### GRF 506321 Institution Education Services

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$37,468,692      | \$34,956,614      | \$37,424,762      | \$42,244,425      | \$51,496,437             | \$55,665,093             |
| % change          | -6.7%             | 7.1%              | 12.9%             | 21.9%                    | 8.1%                     |

**Source:** General Revenue Fund

**Legal Basis:** Sections 383.10 and 383.20 of H.B. 96 of the 136th G.A. (originally established by H.B. 215 of the 122nd G.A.)

**Purpose:** This line item primarily pays for the costs of operating a school system. This includes the provision of basic, vocational, and post-secondary education services. The line item also is used for the cost of providing inmates with reentry services designed to facilitate employment, including career development, career enhancement, job application instruction, and resume workshops.

Temporary law in H.B. 96 of the 136th G.A. earmarks \$350,000 in FY 2026 and \$150,000 in FY 2027 for direct distribution to the Frederick Douglass Project for Justice to operate in all prisons.

## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 4B00 501601 Sewer Treatment Services

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$914,003         | \$884,547         | \$856,435         | \$531,309         | \$600,000                | \$600,000                |
| % change          | -3.2%             | -3.2%             | -38.0%            | 12.9%                    | 0.0%                     |

**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:** R.C. 5120.52; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by S.B. 330 of the 118th G.A.)

**Purpose:** This line item pays for costs associated with operating and maintaining water and sewage treatment facilities. The Department of Rehabilitation and Correction has water or sewage treatment facilities at four of its correctional institutions.

#### 4D40 501603 Prisoner Programs

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$320,057         | \$270,581         | \$298,872         | \$177,181         | \$400,000                | \$400,000                |
| % change          | -15.5%            | 10.5%             | -40.7%            | 125.8%                   | 0.0%                     |

**Source:** Dedicated Purpose Fund Group: All money received by the Department from: (1) commissions on telephone systems 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:** R.C. 5120.132; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by S.B. 351 of the 119th G.A.)

**Purpose:** This line item pays for the costs of institutional education and program management services.

#### 4L40 501604 Transitional Control

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,392,913       | \$2,363,707       | \$1,590,654       | \$1,633,957       | \$2,450,000              | \$2,450,000              |
| % change          | -1.2%             | -32.7%            | 2.7%              | 49.9%                    | 0.0%                     |

**Source:** Dedicated Purpose Fund Group: Fees that prisoners may be required to pay for their confinement and supervision while under transitional control; depending upon circumstances, up to 25% of prisoner's total gross income but may be reduced or waived

**Legal Basis:** R.C. 2967.26; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item pays for costs of operating 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 their confinement.

## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 4S50 501608 Education Services

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,618,143       | \$2,131,908       | \$1,589,695       | \$2,201,270       | \$4,660,000              | \$4,660,000              |
| % change          | 31.8%             | -25.4%            | 38.5%             | 111.7%                   | 0.0%                     |

**Source:** Dedicated Purpose Fund Group: This line item's appropriation is supported by cash transfers from the Ohio Department of Education and Workforce to support institutional education services, specifically special education, adult high school, vocational education, and GED testing

**Legal Basis:** R.C. 5120.091; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 715 of the 120th G.A.)

**Purpose:** This line item pays for costs of providing institutional education services, specifically special education, adult high school, vocational education, and GED testing.

#### 5AFO 501609 State and Non-Federal Awards

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$910,117         | \$812,648         | \$1,235,747       | \$514,152         | \$1,300,000              | \$1,300,000              |
| % change          | -10.7%            | 52.1%             | -58.4%            | 152.8%                   | 0.0%                     |

**Source:** Dedicated Purpose Fund Group: (1) Scrap and salvage materials sales, (2) recycling and energy conservation programs, and (3) transfers and grants from other state agencies

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on March 8, 2004)

**Purpose:** This line item pays for various departmental expenses.

#### 5CV1 501627 Coronavirus Relief - Rehabilitation and Correction

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$26,167,326      | \$0               | \$0               | \$0               | \$0                      | \$0                      |
| % change          | -100.0%           | N/A               | N/A               | N/A                      | N/A                      |

**Source:** Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 15, 2020)

**Purpose:** This line item paid for operating expenses incurred by the Department in its response to the effect of the COVID-19 pandemic on the staff and inmates of its correctional institutions, including hazard duty supplements, laboratory testing for staff and inmates, personal protective equipment, and other pandemic-related expenses.

## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 5H80 501617 Offender Financial Responsibility

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,501,656       | \$636,628         | \$727,700         | \$1,012,025       | \$1,860,000              | \$1,860,000              |
| % change          | -57.6%            | 14.3%             | 39.1%             | 83.8%                    | 0.0%                     |

**Source:** Dedicated Purpose Fund Group: Primarily offender post-release supervision fees and inmate medical co-payments voluntary sick calls

**Legal Basis:** R.C. 5120.56; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by S.B. 111 of the 122nd G.A.)

**Purpose:** This line item principally funds parole and community services operations for costs of delivering community residential and nonresidential services, and secondarily institutional operations, most notably medical services.

#### 5T20 501610 Probation Improvement and Incentive Grants

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$4,986,485       | \$5,000,000       | \$5,263,466       | \$5,078,719       | \$0                      | \$0                      |
| % change          | 0.3%              | 5.3%              | -3.5%             | -100.0%                  | N/A                      |

**Source:** Dedicated Purpose Fund Group: (1) GRF transferred during the FY 2020-FY 2021 biennium (Sections 512.40 and 513.10 of H.B. 166 of the 133rd G.A.); (2) GRF transferred during the FY 2022-FY 2023 biennium (Section 512.40 of H.B. 110 of the 134th G.A.); (3) GRF transferred during the FY 2024-FY 2025 biennium (Section 512.10 of H.B. 33 of the 135th G.A.)

**Legal Basis:** Discontinued line item (originally established by H.B. 49 of the 132nd G.A.)

**Purpose:** This line item was used by the Department to award grants to municipalities with an emphasis on: (1) providing services to those addicted to opiates and other illegal substances, and (2) supplementing the programs and services funded by grants distributed from GRF line item 501407, Community Nonresidential Programs.

H.B. 96 of the 136th G.A. funds these purposes under new GRF line item 501411, Probation Improvement and Incentive Grants.



## Department of Rehabilitation and Correction

### Dedicated Purpose Fund Group

#### 5ZQ0 501505 Local Jail Grants

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$0               | \$0               | \$0               | \$0               | \$75,000,000             | \$0                      |
| % change          | N/A               | N/A               | N/A               | N/A                      | -100.0%                  |

**Source:** Dedicated Purpose Fund Group: \$75.0 million in GRF transferred from the FY 2023 GRF ending balance (Section 513.10 of H.B. 33. of the 135th G.A.)

**Legal Basis:** Sections 383.10 and 383.30 of H.B. 96 of the 136th G.A. (originally established by H.B. 33. of the 135th G.A.)

**Purpose:** This line item supports grants to local jails for construction and renovation projects. H.B. 96 of the 136th G.A. (1) requires DRC to target county jails that have the greatest need for construction or renovation work, and projects that would improve substantially the condition, safety, and operational ability of the jail, and benefit jails that are, or will be, used by multiple counties, (2) allows DRC to establish guidelines for multicounty project applications, and (3) requires DRC to award the funds to selected counties no later than July 1, 2027.

### Internal Service Activity Fund Group

#### 1480 501602 Institutional Services

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$2,694,585       | \$2,824,864       | \$2,743,013       | \$2,648,754       | \$3,500,000              | \$3,500,000              |
| % change          | 4.8%              | -2.9%             | -3.4%             | 32.1%                    | 0.0%                     |

**Source:** Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed, including warehouses shared by correctional institutions and litter pickup crews

**Legal Basis:** R.C. 5120.28 and 5120.29; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item pays for costs incurred in providing services between the Department's correctional institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings used in these services.

## Department of Rehabilitation and Correction

### Internal Service Activity Fund Group

#### 2000 501607 Ohio Penal Industries

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$28,589,777      | \$32,242,507      | \$29,270,848      | \$30,424,728      | \$46,515,000             | \$46,515,000             |
| % change          | 12.8%             | -9.2%             | 3.9%              | 52.9%                    | 0.0%                     |

**Source:** Internal Service Activity Fund Group: Money generated by Ohio Penal Industries (OPI) through the sale of goods and services, primarily to state agencies

**Legal Basis:** R.C. 5120.28 and 5120.29; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This line item supports OPI, which operates factories and shops in the Department's correctional institutions. OPI operates factories and shops at 12 correctional institutions.

#### 4830 501605 Leased Property Maintenance and Operating

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,303,583       | \$2,140,337       | \$2,771,064       | \$2,270,446       | \$7,500,000              | \$7,500,000              |
| % change          | 64.2%             | 29.5%             | -18.1%            | 230.3%                   | 0.0%                     |

**Source:** Internal Service Activity Fund Group: Primarily money from the sale and leasing of unused farmland, with decreasing amounts being generated from rent and utility charges collected from departmental personnel who live in state-owned housing under the Department's jurisdiction

**Legal Basis:** R.C. 5120.22; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on February 20, 1973; codified by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to: (1) maintain state-owned employee houses under the Department's jurisdiction, (2) pay any expenses from leasing facilities or other property under the Department's jurisdiction that is not being utilized by the Department, and (3) pay any expenses for services performed, construction, maintenance, repair, reconstruction, or demolition of any other facilities or property owned by the Department.

## Department of Rehabilitation and Correction

### Internal Service Activity Fund Group

#### 5710 501606 Corrections Training Maintenance and Operating

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$221,568         | \$1,095,742       | \$852,110         | \$1,028,760       | \$940,000                | \$940,000                |
| % change          | 394.5%            | -22.2%            | 20.7%             | -8.6%                    | 0.0%                     |

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

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on October 9, 1984)

**Purpose:** This line item primarily pays for expenses associated with operation of the Corrections Training Academy on the grounds of the Orient Correctional Complex in Pickaway County.

#### 5L60 501611 Information Technology Services

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$113,239         | \$659,527         | \$127,194         | \$265,160         | \$500,000                | \$500,000                |
| % change          | 482.4%            | -80.7%            | 108.5%            | 88.6%                    | 0.0%                     |

**Source:** Internal Service Activity Fund Group: Primarily money generated by data processing services via agreements with other agencies and companies for specially formatted data extracts and information technology services

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on April 10, 2000)

**Purpose:** This line item pays for the multi-year costs associated with information technology system upgrades and enhancements.

## Department of Rehabilitation and Correction

### Federal Fund Group

#### 3230 501619 Federal Grants

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,665,531       | \$3,942,363       | \$3,439,101       | \$3,825,229       | \$4,500,000              | \$4,500,000              |
| % change          | 136.7%            | -12.8%            | 11.2%             | 17.6%                    | 0.0%                     |

**Source:** Federal Fund Group: Various federal grants, directly or indirectly awarded, including: (1) FAL 16.827, Justice Reinvestment Initiative, (2) FAL 16.835, Body-Worn Camera Policy and Implementation Program, (3) FAL 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (4) FAL 84.048, Career and Technical Education -- Basic Grants to States, (5) FAL 93.778, Medical Assistance Program, and (6) FAL 16.606 State Criminal Alien Assistance Program

**Legal Basis:** Section 383.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item is used to disburse various federal grants, directly or indirectly awarded, in support of the Department's institutional, parole, community services, education, and program management operations.

#### 3CW0 501622 Federal Equitable Sharing

| FY 2022<br>Actual | FY 2023<br>Actual | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Appropriation | FY 2027<br>Appropriation |
|-------------------|-------------------|-------------------|-------------------|--------------------------|--------------------------|
| \$1,028           | \$8,380           | \$121,048         | \$35,906          | \$300,000                | \$300,000                |
| % change          | 715.1%            | 1,344.6%          | -70.3%            | 735.5%                   | 0.0%                     |

**Source:** Federal Fund Group: FAL 16.922, Equitable Sharing Program (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:** R.C. 5120.70; Section 383.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 130 of the 127th G.A.)

**Purpose:** This line item generally pays operating expenses associated with the Adult Parole Authority solely for law-enforcement purposes, specifically training, supplies, and equipment, per federal guidelines.