

General Revenue Fund

GRF 501321 Institutional Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$900,406,546	\$928,743,747	\$768,250,031	\$699,189,271	\$884,847,936	\$866,592,589
	3.1%	-17.3%	-9.0%	26.6%	-2.1%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used almost exclusively to pay for the operation of prisons, specifically correctional institution costs (payroll, purchased personal services, supplies and maintenance, and equipment) directly associated with facility management, facility maintenance, support services, security, and unit management. During FYs 2010 and 2011, institutional payroll costs were supplemented with money appropriated to GRF line item 501621, Institutional Operations - Federal Stimulus. Also of note is that, at certain times, a relatively small number of the Department's Central Office staff payroll and related operating expenses have also been charged to this line item.

Certain institutional operating costs, specifically those associated with directly delivering mental health, medical, education, and recovery services that benefit inmates are not financed by this line item, but are covered by other GRF money appropriated for that specific programmatic purpose. This includes GRF line items 502321, 505321, 506321, and 507321.

Department of Rehabilitation and Correction

GRF 501403 Prisoner Compensation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$8,599,255	\$8,599,255	\$8,599,255	\$8,599,255	\$8,184,391	\$8,599,255
	0.0%	0.0%	0.0%	-4.8%	5.1%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A., effective July 12, 1972)

Purpose: This line item is used to: (1) pay inmates for their work performed while incarcerated, and (2) 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 runs between \$16 to \$18. Inmates use this money to buy various nonprescription health care, personal hygiene, convenience, and commodity items at their host correctional institution's commissary.

GRF 501405 Halfway House

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$41,027,909	\$41,109,270	\$41,142,818	\$42,108,807	\$43,441,146	\$43,622,104
	0.2%	0.1%	2.3%	3.2%	0.4%

Source: General Revenue Fund

Legal Basis: ORC 2967.14; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item is used to make contract payments to governmental and private, nonprofit agencies for the delivery of community residential programs that provide supervision and treatment services to: (1) prison inmates released under transitional control, parole, post-release control, or mental health transition, and (2) offenders placed under community control with a residential sanction by a court of common pleas. In addition to securing offenders a place to stay, these funds purchase ancillary services, including, but not limited to, drug and alcohol abuse treatment, employment assistance, academic and vocational training programs, mental health treatment, and sex offender programming.

Department of Rehabilitation and Correction

GRF 501406 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$107,606,100	\$109,224,900	\$42,919,944	\$34,762,220	\$40,745,179	\$104,301,500
	1.5%	-60.7%	-19.0%	17.2%	156.0%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: An ongoing temporary law provision requires this line item be used to make debt service payments to the Department of Administrative Services (formerly, to the Ohio Building Authority) for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The money made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects, such as community-based correctional facilities and local jails. Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

Department of Rehabilitation and Correction

GRF 501407 Community Nonresidential Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$16,451,351	\$16,608,669	\$21,616,862	\$22,285,797	\$27,050,288	\$28,339,390
	1.0%	30.2%	3.1%	21.4%	4.8%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1970 and FY 1971, as GRF subsidy account 501-506, Community-Based Corrections Program; Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985, changed the line item to a special purpose account)

Purpose: This line item is primarily distributed as grants to eligible counties for the development, implementation, and operation of community corrections programs serving felony offenders. Typically, this has meant providing grants to operate intensive supervision, electronic monitoring, day reporting, and other community sanctions programs for felony offenders who would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

For each of FYs 2012 and 2013, \$5.0 million of the line item's appropriation has been allocated to comply with the requirement of Am. Sub. H.B. 86 of the 129th G.A. that the Department establish and administer a probation improvement and incentive grants program for court of common pleas departments that supervise felony offenders. Half of that amount in each year, or \$2.5 million, consisted of a Controlling Board-approved appropriation transfer from GRF line item 501408, Community Misdemeanor Programs.

Department of Rehabilitation and Correction

GRF 501408 Community Misdemeanor Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$9,313,076	\$9,313,070	\$10,981,499	\$11,329,603	\$12,397,873	\$12,406,800
	0.0%	17.9%	3.2%	9.4%	0.1%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is distributed primarily as grants to eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

GRF 501501 Community Residential Programs - CBCF

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$57,104,132	\$57,104,130	\$62,517,245	\$64,266,691	\$62,692,768	\$62,477,785
	0.0%	9.5%	2.8%	-2.4%	-0.3%

Source: General Revenue Fund

Legal Basis: ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FY 1978 and FY 1979)

Purpose: This line item is distributed as a subsidy to community-based correctional facilities (CBCFs), which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities exist for the diversion of nonviolent felony offenders from state prison and are operated by local facility governing boards, which are advised by local judicial advisory boards. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, each of which house up to 200 felony offenders and offer services such as education, job training, and substance abuse treatment as an alternative to incarceration in a state correctional institution. (Any amounts needed beyond a budget agreed to by the Department must be covered by other sources of funding secured by the local facility governing board.)

Department of Rehabilitation and Correction

GRF 501620 Institutional Operations-Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$0	\$0	\$110,029,321	\$177,488,988	\$0	\$0
	N/A	N/A	61.3%	-100%	N/A

Source: General Revenue Fund

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

Purpose: The line item's appropriations consisted of federal funds received by the state for fiscal stabilization and recovery purposes in accordance with the American Recovery and Reinvestment Act (ARRA) of 2009 and was used to assist with the costs of operating prisons.

GRF 502321 Mental Health Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$70,274,289	\$74,089,111	\$70,857,081	\$69,007,001	\$52,091,114	\$51,778,513
	5.4%	-4.4%	-2.6%	-24.5%	-0.6%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used almost exclusively to pay for the provision of mental health services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional mental health services, and their related operating expenses, are also charged to the line item.

Department of Rehabilitation and Correction

GRF 503321 Parole and Community Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$80,316,063	\$81,968,455	\$71,624,458	\$73,516,498	\$65,058,979	\$63,783,848
	2.1%	-12.6%	2.6%	-11.5%	-2.0%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item's appropriation is used almost exclusively to pay operating expenses of the Division of Parole and Community Services (DPCS), including costs related to the release of offenders from state prison (including operations of the Parole Board), the community supervision of offenders for the state and certain counties, the inspection and provision of technical assistance to local jails, and the administration of the Department's community corrections programs.

GRF 504321 Administrative Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$27,070,061	\$28,766,173	\$22,460,445	\$21,880,370	\$21,225,637	\$20,085,474
	6.3%	-21.9%	-2.6%	-3.0%	-5.4%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used exclusively 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. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

Some Central Office staff associated with an activity that has a specific GRF programmatic operating expenses account (a 321 line item), and their related operating costs, are paid from that 321 line item rather than this GRF line item (504321, Administrative Operations). For example, payroll and related expenses of Central Office staff who exclusively oversee institutional mental health services are paid from GRF line item 502321, Mental Health Services.

Department of Rehabilitation and Correction

GRF 505321 Institution Medical Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$198,033,971	\$197,430,470	\$225,829,929	\$236,073,242	\$192,896,032	\$195,241,961
	-0.3%	14.4%	4.5%	-18.3%	1.2%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item is used almost exclusively to pay for the provision of medical services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional medical services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

GRF 506321 Institution Education Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$23,963,519	\$24,510,718	\$20,950,540	\$21,629,402	\$20,264,596	\$18,086,492
	2.3%	-14.5%	3.2%	-6.3%	-10.7%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item is used almost exclusively to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

Department of Rehabilitation and Correction

GRF 507321 Institution Recovery Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$7,269,155	\$7,565,172	\$4,865,989	\$5,732,069	\$5,787,181	\$5,375,737
	4.1%	-35.7%	17.8%	1.0%	-7.1%

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: The line item's appropriation is used almost exclusively to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional recovery services, and their related operating expenses, are also charged to this line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

Department of Rehabilitation and Correction

General Services Fund Group

1480 501602 Institutional Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$101,567,979	\$108,021,120	\$98,474,825	\$102,187,205	\$5,348,814	\$3,584,263
	6.4%	-8.8%	3.8%	-94.8%	-33.0%

Source: General Services Fund Group: Any money received by the Department for "labor and services" performed; prior law amended, effective FY 2012, to require that any money received by the Department for "agricultural products produced" be deposited into the Ohio Penal Industries Manufacturing Fund (Fund 2000) instead of this fund (Fund 1480)

Legal Basis: ORC 5120.28, 5120.29; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

Purpose: As of FY 2012, this line item's use is statutorily specified for the following purposes: (1) the purchase of material, supplies, and equipment and the erection and extension of buildings used in "services provided between institutions" (replacing prior law's reference to "service industries and agriculture"), (2) the payment of compensation to employees necessary to carry on institutional services (replacing prior law's reference to "service industries and agriculture"), and (3) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted by the Department.

In addition, receipts credited to the fund, as well as those credited to Fund 2000, may be pledged to the payment of bond service charges on obligations issued by the Treasurer of State (formerly issued by the Ohio Building Authority) pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

Am. Sub. H.B. 487 of the 129th G.A. changed this line item's name from Services and Agricultural to Institutional Services.

Department of Rehabilitation and Correction

2000 501607 Ohio Penal Industries

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$32,694,637	\$31,000,020	\$29,858,168	\$30,221,316	\$38,013,663	\$47,291,729
	-5.2%	-3.7%	1.2%	25.8%	24.4%

Source: General Services Fund Group: Any money received by the Department for articles manufactured and agricultural products produced in correctional institutions; law prior to FY 2012 required any money received for "agricultural products produced" in correctional institutions be deposited into Fund 1480

Legal Basis: ORC 5120.28, 5120.29; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

Purpose: As of FY 2012, the line item's use is statutorily specified for the following purposes: (1) the purchase of material, supplies, and equipment and the erection and extension of buildings used in manufacturing industries and agriculture, (2) the purchase of lands and buildings necessary to carry on or extend the manufacturing industries and agriculture, (3) the payment of compensation to employees necessary to carry on the manufacturing industries and agriculture, and (4) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted by the Department. Relative to the purposes noted in (1), (2), and (3) above, law prior to FY 2012 did not include the use of money for purchases, capital improvements, or compensation related to "agriculture".

In addition, receipts credited to the fund, as well as those credited to Fund 1480, may be pledged to the payment of bond service charges on obligations issued by the Treasurer of State (formerly issued by the Ohio Building Authority) pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

Department of Rehabilitation and Correction

4830 501605 Property Receipts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$258,338	\$146,783	\$234,645	\$177,632	\$172,072	\$582,086
	-43.2%	59.9%	-24.3%	-3.1%	238.3%

Source: General Services Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department's control, and (2) effective FY 2012, all money collected from a lease or agreement to use property and facilities that are under the jurisdiction of the Department

Legal Basis: ORC 5120.22(B); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: The line item is statutorily authorized to be used for any expenses necessary to provide housing of Department employees, or in fulfillment of other leases or agreements, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.

4B00 501601 Sewer Treatment Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,709,749	\$2,119,559	\$1,707,374	\$1,745,992	\$2,017,996	\$2,057,682
	24.0%	-19.4%	2.3%	15.6%	2.0%

Source: General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; currently, three correctional facilities have such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) GRF money transferred quarterly from each of these three correctional institutions' maintenance budgets (reflects the additional funds needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the few contractual arrangements that are in place do not cover a facility's annual operating and maintenance costs)

Legal Basis: ORC 5120.52; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

Purpose: The line item is statutorily restricted to pay costs associated with operating and maintaining the Department's three above-noted sewage treatment facilities.

Department of Rehabilitation and Correction

4D40 501603 Prisoner Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$13,208,936	\$13,261,408	\$13,138,244	\$15,372,384	\$13,494,401	\$14,900,000
	0.4%	-0.9%	17.0%	-12.2%	10.4%

Source: General Services Fund Group: Effective September 10, 2102, 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; prior to that date, revenue consisted solely of money received by the Department from "commissions on telephone systems established for the use of prisoners"

Legal Basis: ORC 5120.132(A); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: The statutorily permitted purposes for which this line item may be used are: (1) paying for the costs of goods, services, and capital improvements for the benefit of prisoners, including, but not limited to, any library program, educational program, religious program, recreational program, or pre-release program, and (2) providing prisoner release payments in an appropriate amount as determined pursuant to rule.

4L40 501604 Transitional Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,833,351	\$1,071,982	\$654,123	\$546,301	\$430,680	\$1,113,120
	-41.5%	-39.0%	-16.5%	-21.2%	158.5%

Source: General Services Fund Group: Money collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control

Legal Basis: ORC 2967.26(E); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item is statutorily restricted to pay costs related to operation of the Department's 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$2,237,263	\$2,617,703	\$2,563,306	\$2,433,527	\$3,388,525	\$2,359,775
	17.0%	-2.1%	-5.1%	39.2%	-30.4%

Source: General Services Fund Group: All state, i.e., nonfederal, money received from the Ohio Department of Education

Legal Basis: ORC 5120.091; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is statutorily restricted to pay educational expenses incurred by the Department.

5710 501606 Training Academy Receipts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$33,219	\$22,911	\$5,671	\$81,133	\$21,022	\$125,000
	-31.0%	-75.2%	1,330.6%	-74.1%	494.6%

Source: General Services Fund Group: Charges to individuals from outside the Department for training received at the Corrections Training Academy (located on the grounds of the Orient Correctional Complex in Pickaway County)

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: This line item is used solely to support the Corrections Training Academy's operating expenses. The Academy is located in Orient, Ohio, and provides training to Department employees and other law enforcement agencies.

Department of Rehabilitation and Correction

5930 501618 Laboratory Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$6,095,151	\$5,922,574	\$5,907,254	\$5,882,655	\$5,231,951	\$6,664,729
	-2.8%	-0.3%	-0.4%	-11.1%	27.4%

Source: General Services Fund Group: Payments collected from entities that receive laboratory services

Legal Basis: ORC 5120.135(C); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850, the capital appropriations act of the 122nd G.A.)

Purpose: This line item is statutorily restricted to pay costs of operating the Department's centralized laboratory. In addition to providing laboratory services to itself, the Department is permitted to provide such services to the departments of Mental Health, Developmental Disabilities, Youth Services, as well as to other state, county, or municipal agencies and to private persons

5AF0 501609 State and Non-Federal Awards

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$133,777	\$99,546	\$20,296	\$35,500	\$178,962	\$1,440,000
	-25.6%	-79.6%	74.9%	404.1%	704.6%

Source: General Services Fund Group: Grants and other money awarded to the Department from state agencies, private foundations, and any source other than federal funds or state education funds

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item is expended in a manner consistent with the purpose of the grant or award.

Department of Rehabilitation and Correction

5H80 501617 Offender Financial Responsibility

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$1,245,394	\$1,400,627	\$1,778,732	\$1,084,371	\$1,337,764	\$2,000,000
	12.5%	27.0%	-39.0%	23.4%	49.5%

Source: General Services Fund Group: All "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt; cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or co-payment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services; current revenue includes a co-payment for voluntary sick calls (Fussell settlement lowered from \$3 to \$2)

Legal Basis: ORC 5120.56(I); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: The Department is statutorily permitted to use this line item to pay for goods and services of the same type as those for which offenders were assessed costs.

5L60 501611 Information Technology Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$787,926	\$605,880	\$54,296	\$522,498	\$346,247	\$350,000
	-23.1%	-91.0%	862.3%	-33.7%	1.1%

Source: General Services Fund Group: Pro-rated charges assessed each of the Department's institutions and its Division of Parole and Community Services that reflect the relative benefit each receives from information technology upgrades and enhancements

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: This line item is used as a financing mechanism that allows the Department to pay the multi-year costs associated with information technology (IT) system upgrades and enhancements.

Department of Rehabilitation and Correction

Federal Special Revenue Fund Group

3230 501619 Federal Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$6,436,731	\$8,684,131	\$7,356,865	\$9,133,609	\$5,416,727	\$9,180,703
	34.9%	-15.3%	24.2%	-40.7%	69.5%

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), Justice (CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and Education (CFDA 84.002, Adult Education State Grant Program, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants to States, CFDA 84.048, Vocational Education Basic Grants to States, and CFDA 84.331, Grants to States for Workplace and Community Transition Training for Incarcerated Individuals)

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th 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.

Department of Rehabilitation and Correction

3S10 501615 Truth-In-Sentencing Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
\$7,911,698	\$13,102,417	\$5,966,957	\$0	\$0	\$0
	65.6%	-54.5%	-100%	N/A	N/A

Source: Federal Special Revenue Fund Group: CFDA 16.586, Violent Offender Incarceration and Truth-In-Sentencing (VOI/TIS) Incentive Grants

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item was used to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there was some flexibility with the use of this federal money, it was primarily for “bricks-and-mortar” projects, which meant new construction or renovation projects.

From FY 1996 through FY 2001, the last fiscal year for which VOI/TIS funding was available, the Department was awarded a total of \$82.2 million. These funds typically covered 90% of a given project’s allowable costs, with the recipient required to provide a 10% cash match. The Department was permitted to take up to 3% of the federal award off the top for administrative costs.

All VOI/TIS projects were completed by the end of CY 2009 and the grant program formally ended.