

Department of Rehabilitation and Correction

General Revenue Fund

GRF 501321 Institutional Operations

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$908,780,502	\$905,768,990	\$955,752,477	\$1,001,042,105	\$1,046,933,997	\$1,047,161,916
	-0.3%	5.5%	4.7%	4.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item primarily is 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$6,139,224	\$6,000,000	\$0	\$0	\$0	\$0
	-2.3%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

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

Purpose: This line item was used to pay inmates for their work performed while incarcerated, and 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. Since FY 2016, money for this purpose has been appropriated to GRF line item 501321, Institutional Operations.

Department of Rehabilitation and Correction

GRF 501405 Halfway House

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$44,555,206	\$55,021,555	\$58,452,887	\$69,362,570	\$66,770,618	\$66,770,618
	23.5%	6.2%	18.7%	-3.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 2967.14; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by 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 more than 2,100 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$103,002,395	\$96,327,402	\$76,247,610	\$79,613,073	\$78,505,000	\$77,707,100
	-6.5%	-20.8%	4.4%	-1.4%	-1.0%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 49 of the 132nd 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's capital appropriations.

Department of Rehabilitation and Correction

GRF 501407 Community Nonresidential Programs

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$31,880,263	\$38,247,581	\$46,823,504	\$38,518,796	\$56,578,573	\$73,161,958
	20.0%	22.4%	-17.7%	46.9%	29.3%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item is used to provide 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 2016, this line item funded 159 programs in 51 counties that served over 12,000 offenders statewide.

The FY 2018 and FY 2019 appropriations include additional funding to support a pilot program entitled "Targeting Community Alternatives to Prison" (T-CAP). This program focuses on offenders who are sentenced to prison for 12 months or less for nonviolent, nonsex, nonmandatory felony 5 offenses, and whose criminal history does not include any prior felony violent, sex offense, or felony 5 drug trafficking convictions. The pilot counties receiving T-CAP grant funding agree to supervise, treat, and sanction these 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 community-based correctional facility (CBCF).

Department of Rehabilitation and Correction

GRF 501408 Community Misdemeanor Programs

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$12,759,596	\$12,856,553	\$14,304,781	\$14,310,180	\$9,356,800	\$9,356,800
	0.8%	11.3%	0.0%	-34.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to provide 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 intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service. In FY 2016, this line item funded 141 programs in 84 counties that served around 22,340 offenders statewide.

GRF 501501 Community Residential Programs - Community Based Correctional Facilities

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$64,224,472	\$69,453,455	\$75,006,059	\$78,474,698	\$78,531,698	\$78,531,698
	8.1%	8.0%	4.6%	0.1%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by 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 in FY 2017 was 2,736, which permitted the diversion of approximately 7,400 felony offenders with an average length of stay of around four months. As of FY 2017, there are 18 operational CBCFs providing beds to all 88 counties.

Department of Rehabilitation and Correction

GRF 502321 Mental Health Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$6,972,576	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by 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.

GRF 503321 Parole and Community Operations

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$66,977,550	\$70,141,420	\$75,903,926	\$76,707,395	\$80,883,748	\$82,807,332
	4.7%	8.2%	1.1%	5.4%	2.4%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

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

GRF 504321 Administrative Operations

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$20,243,171	\$21,044,249	\$21,898,995	\$22,910,640	\$24,034,553	\$24,611,945
	4.0%	4.1%	4.6%	4.9%	2.4%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay 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.

Department of Rehabilitation and Correction

GRF 505321 Institution Medical Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$227,555,635	\$228,497,024	\$252,469,881	\$257,822,860	\$267,206,462	\$272,013,566
	0.4%	10.5%	2.1%	3.6%	1.8%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by 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 Department's Bureau of Recovery Services was moved to the Department of Mental Health and Addiction Services, as the latter became responsible for providing recovery services to inmates in the prison system.

GRF 506321 Institution Education Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$19,102,051	\$19,112,418	\$25,212,807	\$30,100,734	\$32,581,211	\$33,372,312
	0.1%	31.9%	19.4%	8.2%	2.4%

Source: General Revenue Fund

Legal Basis: Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 215 of the 122nd G.A.)

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

Department of Rehabilitation and Correction

Dedicated Purpose Fund Group

4B00 501601 Sewer Treatment Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$2,195,368	\$1,447,581	\$1,870,111	\$1,794,947	\$2,230,000	\$2,230,000
	-34.1%	29.2%	-4.0%	24.2%	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: ORC 5120.52; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by 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 water and/or sewage treatment facilities at six of its correctional institutions.

4D40 501603 Prisoner Programs

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$16,337,149	\$16,505,074	\$3,697,172	\$1,826,415	\$1,300,000	\$1,300,000
	1.0%	-77.6%	-50.6%	-28.8%	0.0%

Source: Dedicated Purpose Fund Group: Commissions under a contract with JPay, a private sector corrections-related service provider that contracts with the Department to provide technologies and services to inmates, including money transfers, email, videograms, video visitation, and music media

Legal Basis: ORC 5120.132; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by S.B. 351 of the 119th G.A.)

Purpose: This line item is used for institution education and program services, as well as prisoner release payments.

Department of Rehabilitation and Correction

4L40 501604 Transitional Control

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$798,514	\$1,052,612	\$675,248	\$668,224	\$1,950,000	\$1,950,000
	31.8%	-35.9%	-1.0%	191.8%	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, 15% or 25% of prisoner's total gross income but may be reduced or waived

Legal Basis: ORC 2967.26; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by 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.

4S50 501608 Education Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$3,226,608	\$2,833,828	\$4,213,785	\$4,273,757	\$4,725,000	\$4,725,000
	-12.2%	48.7%	1.4%	10.6%	0.0%

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

Legal Basis: ORC 5120.091; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 715 of the 120th G.A.)

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

5930 501618 Laboratory Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$2,101,238	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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 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.

Department of Rehabilitation and Correction

5AF0 501609 State and Non-Federal Awards

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$1,562,178	\$867,669	\$263,512	\$669,943	\$875,000	\$875,000
	-44.5%	-69.6%	154.2%	30.6%	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 383.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item is used for various departmental expenses.

5H80 501617 Offender Financial Responsibility

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$1,183,377	\$1,569,028	\$995,420	\$1,039,812	\$2,500,000	\$3,110,000
	32.6%	-36.6%	4.5%	140.4%	24.4%

Source: Dedicated Purpose Fund Group: Incarceration and supervision costs collected from offenders; 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 383.10 of H.B. 49 of the 132nd G.A. (originally established by S.B. 111 of the 122nd G.A.)

Purpose: This line item principally is used in the Department's parole and community service operations for nonresidential services and residential programs, and secondarily used in support of institutional operations, most notably medical services.

Department of Rehabilitation and Correction

5TZ0 501610 Probation Improvement and Incentive Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Redirected moneys that would have been paid directly from the Local Government Fund (LGF) to certain municipalities that levied an income tax in FY 2018 and FY 2019 (Section 757.20 of H.B. 49 of the 132 G.A.)

Legal Basis: Sections 383.10 and 757.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item is being used to supplement the Department's existing Probation Improvement and Incentive Grant Program financed with money appropriated to GRF line item 501407, Community Nonresidential Programs. The additional grant funding is to be allocated to municipalities with an emphasis on providing services to offenders addicted to opiates and other illegal substances.

5UB0 501612 Institution Addiction Treatment Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: \$1 million transferred, in each of FYs 2018 and 2019, from excess license reinstatement fees available in the Indigent Drivers Alcohol Treatment Fund (Fund 7049)

Legal Basis: Section 383.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay for the costs of providing substance abuse treatment services to offenders incarcerated in institutions operated by the Department.

Department of Rehabilitation and Correction

Internal Service Activity Fund Group

1480 501602 Institutional Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$2,648,821	\$3,046,632	\$2,457,145	\$2,408,176	\$2,925,000	\$2,925,000
	15.0%	-19.3%	-2.0%	21.5%	0.0%

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

Legal Basis: ORC 5120.28 and 5120.29; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: This line item is used for costs incurred in providing services between departmental institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings used in services provided between institutions within the Department.

2000 501607 Ohio Penal Industries

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$44,603,250	\$47,152,749	\$47,970,864	\$41,929,849	\$52,900,000	\$52,900,000
	5.7%	1.7%	-12.6%	26.2%	0.0%

Source: Internal Service Activity Fund Group: Money received by the Department from the sale of articles manufactured by the Ohio Penal Industries (OPI)

Legal Basis: ORC 5120.28 and 5120.29; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by 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 and shops in the state's correctional institutions.

Department of Rehabilitation and Correction

4830 501605 Leased Property Maintenance and Operating

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$447,469	\$77,618	\$176,588	\$183,140	\$2,000,000	\$2,000,000
	-82.7%	127.5%	3.7%	992.1%	0.0%

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

Legal Basis: ORC 5120.22; Section 383.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on February 20, 1973; codified by H.B. 152 of the 120th G.A.)

Purpose: The line item is used to maintain approximately 77 houses under the Department's control and various departmental properties leased to local government entities.

5710 501606 Corrections Training Maintenance and Operating

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$271,265	\$476,554	\$425,921	\$401,689	\$480,000	\$480,000
	75.7%	-10.6%	-5.7%	19.5%	0.0%

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

Legal Basis: Section 383.10 of H.B. 49 of the 132nd 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 on the grounds of the Orient Correctional Complex in Pickaway County, as well as at other locations.

Department of Rehabilitation and Correction

5L60 501611 Information Technology Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$245,686	\$218,886	\$34,381	\$575,039	\$1,300,000	\$1,300,000
	-10.9%	-84.3%	1,572.5%	126.1%	0.0%

Source: Internal Service Activity Fund Group: Pro-rated charges assessed each departmental unit that benefits from information technology upgrades and enhancements

Legal Basis: Section 383.10 of H.B. 49 of the 132nd 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.

Federal Fund Group

3230 501619 Federal Grants

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$3,416,035	\$2,991,747	\$2,288,473	\$816,474	\$1,985,000	\$1,985,000
	-12.4%	-23.5%	-64.3%	143.1%	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) Justice (CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.751, Edward Byrne Memorial Competitive Grant Program, CFDA 16.827, Justice Reinvestment Initiative, and CFDA 16.828, Swift, Certain and Fair (SCF) Sanctions Program), and (2) Education (CFDA 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, CFDA 84.027, Special Education Grants to States, and CFDA 84.048, Career and Technical Education--Basic Grants to States)

Legal Basis: Section 383.10 of H.B. 49 of the 132nd 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

3CW0 501622 Federal Equitable Sharing

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Appropriation	FY 2019 Appropriation
\$0	\$684	\$38,849	\$9,128	\$455,000	\$455,000
	N/A	5,578.0%	-76.5%	4,884.8%	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 383.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 130 of the 127th G.A.)

Purpose: This line item is used to pay for certain qualifying operating expenses of the Adult Parole Authority, specifically training and equipment.