

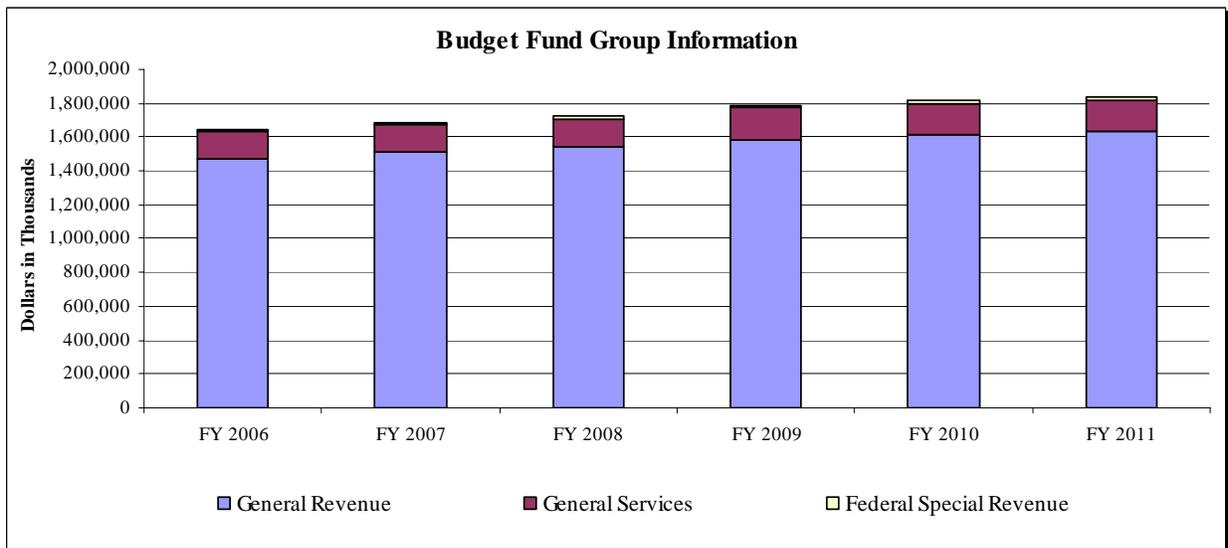
Role and Overview

The Ohio Department of Rehabilitation and Correction (DRC) protects and supports Ohioans by ensuring that adult felony offenders are effectively supervised in environments that are safe, humane, and appropriately secure. In partnership with communities, DRC promotes citizen safety and victim reparation. Through rehabilitative and restorative programming, the department seeks to instill in offenders a sense of responsibility and the capacity to become law-abiding members of society. The department employs approximately 13,600 people and has an annual operating budget of \$1.79 billion. More information regarding the Department of Rehabilitation and Correction is available at www.drc.ohio.gov.

Agency Priorities

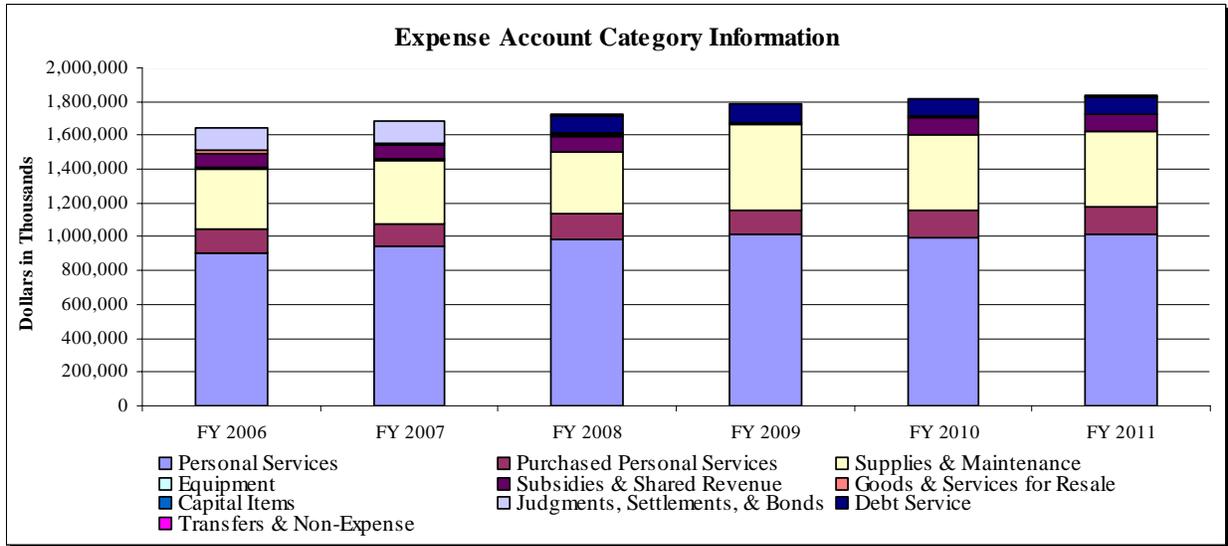
- Develop and implement strategies and practices designed to ensure the security and environmental safety of staff, offenders, and the community.
- Address the trends, issues, and needs associated with the reduction, retention, reallocation, and changing composition of the workforce, engage in succession planning and adopt strategies and practices that are responsive to these changes.
- The department’s commitment to reentry will be broadened and enhanced by establishing new, and assessing existing strategies, policies, programs, and practices that are supportive of effective offender reintegration and community collaboration.
- Cost savings and efficiency initiatives will be pursued and implemented, where feasible, throughout the department.
- Expand energy conservation and performance contracts.
- Implement the comprehensive plan targeting employment strategies for ex-offenders.

Summary of Budget History and Recommendations



State of Ohio
Department of Rehabilitation and Correction

(In Thousands) BUDGET FUND GROUP	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
General Revenue	1,469,784	1,515,372	1,547,435	1,586,636	2.5	1,618,992	2.0	1,635,494	1.0
General Services	161,920	161,373	161,806	191,266	18.2	182,115	-4.8	185,629	1.9
Federal Special Revenue	11,532	9,667	14,348	13,013	-9.3	20,450	57.2	12,198	-40.3
TOTAL	1,643,236	1,686,412	1,723,590	1,790,915	3.9	1,821,557	1.7	1,833,321	0.6



- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	902,869	939,295	981,098	1,013,975	3.4	998,108	-1.6	1,015,067	1.7
Purchased Personal Services	138,294	141,640	153,559	142,513	-7.2	156,785	10.0	161,144	2.8
Supplies & Maintenance	358,282	368,850	364,141	512,054	40.6	452,724	-11.6	452,371	-0.1
Equipment	13,796	8,163	5,442	500	-90.8	708	41.6	714	0.9
Subsidies & Shared Revenue	83,297	87,223	88,102	0	-100.0	94,803	100.0	97,346	2.7
Goods & Services for Resale	13,835	11,509	10,673	9,182	-14.0	0	-100.0	0	0.0
Capital Items	3,063	639	6,473	0	-100.0	8,251	100.0	0	-100.0
Judgments, Settlements, & Bonds	129,799	129,092	230	0	-100.0	0	0.0	0	0.0
Debt Service	0	0	105,265	104,091	-1.1	101,578	-2.4	98,080	-3.4
Transfers & Non-Expense	0	0	8,604	8,599	-0.1	8,599	0.0	8,599	0.0
TOTAL	1,643,236	1,686,412	1,723,590	1,790,915	3.9	1,821,557	1.7	1,833,321	0.6

PROGRAM SERIES 01: Institutional Operations

This program series provides housing, security, maintenance, food, and support services for adults who are sentenced to the custody of the department. The department currently operates 30 prisons and contracts with two private prisons. DRC provides programs committed to the delivery of services based on the needs of the persons sentenced to its custody.

State of Ohio

Department of Rehabilitation and Correction

Program 01.01: Institutional Operations

This program provides for the upkeep of buildings and contents, support services, and secure supervision for all 50,800 offenders. The facilities are held in compliance with all standards and requirements of federal, state, and local statutes and ordinances. Institution improvements, including renovation and construction projects, maintain efficient and operable conditions to ensure the safety and security of all inmates and staff. Institutional operations include the legal and ethical responsibilities of providing adequate food, clothing, work therapy, and spiritual support to the inmates. The Ohio Penal Industries provide job opportunities, work experience and training for inmates along with offering inmate programming, including self-help, stress management, enhancement of life skills, parenting, communication, anger control, moral reasoning, pre-parole planning, and relationship building.

The Executive Recommendation will fund the following objectives:

- The physical plant operations including heating, ventilation, plumbing, and electrical service to buildings that house over 50,800 inmates and provide workspace for prison staff;
- Preventative maintenance at all 30 of the state operated institutions including painting, roofing, asbestos management, and management of on-site contractors for capital improvement and other maintenance and renovation projects, with occasional maintenance also performed at the two privately operated institutions;
- Work experience and training in shops located in a majority of state correctional institutions for inmates through the Ohio Penal Industries;
- Meals to all inmates, prepared according to state sanitary requirements and fulfilling federal dietary requirements;
- A hardened perimeter fence system including single or double fences topped with coils of razor ribbon, equipped with electronic detection systems, and officers in vehicles, towers, or on foot patrol to monitor them for each prison;
- An intensive prison program for inmates committed for certain driving under the influence (DUI) offenses; and
- The maintenance of one of the lowest escape rates from low/minimum institutions in the country. No escapes from secure institutions have occurred since 1996.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501321	Institutional Operations	863,530,199	853,217,367
GRF	GRF	501403	Prisoner Compensation	8,599,255	8,599,255
GRF	GRF	501620	Institutional Operations-Federal Stimulus	40,000,000	50,300,000
GSF	1480	501602	Services And Agricultural	108,290,058	111,062,533
GSF	2000	501607	Ohio Penal Industries	40,845,414	40,845,414
GSF	4830	501605	Property Receipts	255,015	261,315
GSF	4B00	501601	Penitentiary Sewer Treatment	2,467,630	2,529,828
TOTAL FOR PROGRAM				1,063,987,571	1,066,815,712

Program 01.02: Medical Services

This program offers comprehensive healthcare services by qualified personnel at all institutions, as well as centralized specialty acute and chronic care in affiliation with The Ohio State University Medical Center. The Bureau of Medical Services (BOMS) oversees the administration and coordination of all medical care. Other health services provided on-site include optometry, podiatry, dentistry, basic X-ray and lab services, nutritional counseling, and health awareness education.

The Executive Recommendation will fund the following objectives:

- On-site screenings, basic health services, and care for inmates' serious health needs as required by the U.S. Constitution;
- Consultations, treatments, and minor surgical procedures at the Corrections Medical Center in a secure clinic area;

Department of Rehabilitation and Correction

- The contract with The Ohio State University Medical Center providing emergent, inpatient, and outpatient diagnostic and surgical procedures;
- Pre-operative, post-operative, convalescent, long-term and end-of-life care in the maximum-security skilled nursing facility at the Corrections Medical Center, with a full complement of nurses, physicians, and medical ancillary staff members;
- A fully accredited medical laboratory providing diagnostic and other laboratory services for DRC inmates;
- One of the largest dialysis units in the state, within the Pickaway Correctional Institution, providing services for approximately 65 patients; and
- A multi-disciplinary medical team of professional clinicians to supply comprehensive inmate healthcare services within each institution, including primary and preventative medical and dental care, emergent care, infectious disease monitoring and treatment, and health education.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501620	Institutional Operations-Federal Stimulus	0	9,700,000
GRF	GRF	505321	Institution Medical Services	249,007,460	248,248,121
GSF	5930	501618	Laboratory Services	6,476,314	6,740,260
GSF	5H80	501617	Offender Financial Responsibility	500,000	500,000
TOTAL FOR PROGRAM				255,983,774	265,188,381

Program 01.03: Recovery Services

The Bureau of Recovery Services provides care for inmates with alcohol and other drug (AOD) service needs. AOD screening is completed for all inmates as part of the mental health screening process. For fiscal year 2008, the department had 27,300 new admissions. Drug testing is conducted at all institutions to identify prisoners with AOD problems. Inmates who test positive for drug use are required to complete mandatory drug education. Alcoholics Anonymous, Narcotics Anonymous, and substance abuse education are offered at all institutions.

The Executive Recommendation will fund the following objectives:

- Drug testing at all institutions to identify prisoners with alcohol and other drug (AOD) problems for treatment referral;
- Four therapeutic communities within state institutions that provide long-term AOD treatment to approximately 1,200 inmates per year;
- Five residential programs, which include one AOD literacy unit, that serve approximately 570 inmates per year with separate housing while they receive substance abuse treatment; and
- Alcoholics Anonymous, Narcotics Anonymous, and substance abuse education at all institutions.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	507321	Institution Recovery Services	4,661,645	5,528,583
GSF	4D40	501603	Prisoner Programs	4,737,733	4,707,070
TOTAL FOR PROGRAM				9,399,378	10,235,653

Program 01.04: Education Services

This program provides educational opportunities at many levels for inmates. Adult basic education, high school equivalency diplomas, and adult high school are offered at 30 institutions and serve approximately 15,000 inmates annually who lack a high school education. Vocational education programs are offered at 29 institutions and serve over 3,500 inmates per year who lack job skills. In addition, apprenticeship programs are offered in 47 trades. Special education and literacy training programs serve inmates with learning disabilities and those who cannot read.

State of Ohio

Department of Rehabilitation and Correction

The Executive Recommendation will fund the following objectives:

- Adult basic education, high school equivalency diplomas, and adult high school opportunities at all 30 state run institutions, to serve approximately 15,000 inmates annually who lack a high school education;
- Vocational education programs at 29 institutions to serve over 3,500 inmates per year who lack job skills;
- Apprenticeship programs in over 47 trades;
- Special education programs at all institutions that serve inmates with learning disabilities;
- Provide each inmate with four weeks of release preparation programming to teach job-readiness, life-coping skills, and how to utilize community resources for job employment and reintegration to the community before being released; and
- Community Justice ABLÉ Centers in five urban areas of Ohio to assist inmates in their transition to the community.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	506321	Institution Education Services	21,337,557	21,763,180
GSF	4D40	501603	Prisoner Programs	9,760,382	9,989,007
GSF	4S50	501608	Education Services	2,505,298	2,699,403
FED	3230	501619	Federal Grants	553,900	553,900
TOTAL FOR PROGRAM				34,157,137	35,005,490

Program 01.05: Mental Health Services

The Mental Health Services Program provides care for approximately 9,200 inmates at any time with various mental health needs which include: outpatient treatment and behavior management services for inmates in the general prison population; psychiatric services including outpatient, residential, crisis, and inpatient care; sex offender services; and pre-parole evaluations. Services are provided at all custody levels in Ohio's correctional institutions.

The Executive Recommendation will fund the following objectives:

- Psychiatric, psychological, psychiatric nursing, social work, sex-offender, mental retardation, and residential and acute hospitalization services to all inmates at all institutions;
- The Oakwood Correctional Facility, an acute inpatient facility providing services to approximately 250 male and female inmates per year;
- Provide a specialized 50 bed residential program, accommodation of general population programs, and coordination with County Boards of Mental Retardation/Developmental Disabilities; and
- Provide the Parole Board with clinical risk assessments to assist in identifying high-risk offenders.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	502321	Mental Health Services	75,934,501	79,415,018
TOTAL FOR PROGRAM				75,934,501	79,415,018

PROGRAM SERIES 02: Parole and Community Service Operations

This program series provides community supervision for felony offenders, jail inspection services, victim services, and programs that fund community correction options to prison and jail. Community corrections programs provide punishment for lower-risk offenders including electronic house arrest, day reporting, and intensive supervision.

Program 02.01: Parole and Community Service Operations

State of Ohio

Department of Rehabilitation and Correction

The Adult Parole Authority (APA) has a legislative mandate to supervise over 21,000 offenders that are released from prison, received under the Interstate Compact agreement, or are court-supervised cases. APA currently has 52 county agreements to supervise nearly 13,000 probationers. In addition, the APA prepares offender investigation reports that are used by the Common Pleas Courts, Parole Board, and department to make decisions regarding offender sanctions, treatment, prison releases, and security classifications. The Parole Board also conducts statutory release hearings and notifies victims of scheduled hearings.

The Executive Recommendation will fund the following objectives:

- Supervision for offenders under the legal jurisdiction of the Adult Parole Authority to ensure public safety and assist offenders in positive reintegration into the community;
- Oversight of compliance with the Interstate Compact Agreement by regulating offender movement in and out of the state and supervising offenders from other states pursuant to the agreement; and
- Provide direction and oversight to the community corrections programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501407	Community Nonresidential Programs	732,832	747,698
GRF	GRF	503321	Parole And Community Operations	9,198,989	9,184,630
GRF	GRF	504321	Administrative Operations	60,795	62,011
GSF	4L40	501604	Transitional Control	441,432	440,910
TOTAL FOR PROGRAM				10,434,048	10,435,249

Program 02.02: Residential Programs

The Halfway House program contracts with public and private agencies to provide residential placements for prisoners who are released under the supervision of the Adult Parole Authority, and for persons on probation/community supervision who are ordered into a residential program. Halfway Houses provide a place to live, a structured environment, counseling and substance abuse services, employment assistance, and educational programs. Over 7,400 offenders are served annually in Halfway Houses. This program also provides mental health, day reporting, electronic monitoring, and other services for offenders released from Ohio prisons.

The Community-Based Correctional Facilities (CBCF) program provides grants to counties for the construction and operation of these facilities, which house up to 200 felony offenders. Over 5,500 offenders are served annually in CBCFs. This program provides an opportunity for local judges to sentence offenders to a facility offering services such as education, job training, and substance abuse treatment as an alternative to incarceration.

The Executive Recommendation will fund the following objectives:

- A \$3.7 million increase in funding for CBCFs over fiscal year 2009 in fiscal years 2010 and 2011;
- Residential programming and housing for offenders, including specialized services for sex offenders, offenders with mental illness, and those with substance abuse problems;
- Transition from prison and community reentry services;
- Transitional control beds for eligible inmates to serve up to the last 180 days of their sentence in a strictly monitored work-release environment, thereby freeing up prison beds for more dangerous offenders;
- Electronic monitoring as a step-down from prison or as a sanction option for offenders violating conditions of supervision;
- Independent housing beds for those offenders that would otherwise be homeless;
- Outpatient ancillary contract slots for offenders in need of mental health, sex-offender, and day reporting programming;
- Grants that operate 18 community-based correctional facilities in Ohio which house up to 200 felony offenders; and

State of Ohio

Department of Rehabilitation and Correction

- Programming to address offender needs such as chemical dependency, education, employment, and family relationships.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501405	Halfway House	41,054,799	42,286,443
GRF	GRF	501501	Community Residential Programs-CBCF	62,517,256	64,281,774
GSF	5H80	501617	Offender Financial Responsibility	600,000	600,000
TOTAL FOR PROGRAM				104,172,055	107,168,217

Program 02.03: Non-Residential Programs

The Community Sanctions: Non-Residential Felony programs, through the authority of the Community Correction Act, provide grants to counties to operate intensive supervision and other community sanctions programs for felony offenders in lieu of prison or jail commitments. Grants currently fund 49 programs in 44 counties serving over 9,500 offenders annually. Non-residential felony programs reduce prison crowding by providing local felony courts with sentencing alternatives such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring.

The Community Non-Residential Misdemeanor program, through the authority of the Community Corrections Act, provides grants to counties and cities to operate pre-trial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Grants currently fund 109 programs in 78 counties serving over 19,400 offenders annually. Non-residential misdemeanor programs provide sentencing options for municipal and county courts for the purpose of diverting offenders from local jails.

The Executive Recommendation will fund the following objectives:

- A \$4.8 million increase in funding to counties to operate intensive supervision and other community sanctions programs for felony offenders in lieu of prison; and
- A \$1.5 million increase in funding to counties to operate intensive supervision and other community sanctions programs for offenders in lieu of jail.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501407	Community Nonresidential Programs	21,192,970	21,683,869
GRF	GRF	501408	Mental Health Services	11,092,468	11,380,242
GRF	GRF	503321	Community Misdemeanor Programs	65,205,193	66,747,962
FED	3230	501619	Federal Grants	147,810	147,810
GSF	4L40	501604	Transitional Control	1,601,116	1,610,541
GSF	5H80	501617	Offender Financial Responsibility	1,900,000	1,900,000
TOTAL FOR PROGRAM				101,139,557	103,470,424

PROGRAM SERIES 03: Program Management

Program Management consists of central office operations and other administrative services.

Program 03.01: Program Management

The department's administrative operations encompass a significant portion of central service operations. This includes the Director's Office, Human Resources Department, Office of Administration, Division of Legal Services, Chief Inspector's Office, Bureau of Public Information and Public Affairs, Office of the Legislative Liaison, and the Office of Offender Reentry and Correctional Best Practices. The Office of Administration includes the Bureaus of Construction Activation and Maintenance, Information Technology Services, Contract Services, Budgeting, Fiscal Operations, Grants, and the Ohio Prison Industries.

State of Ohio

Department of Rehabilitation and Correction

The Executive Recommendation will fund the following objectives:

- Administrative operations that oversee all agency functions; and
- Provide leadership and direction to a correctional system with over 13,600 employees and approximately 50,800 convicted felons.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501321	Institutional Operations	5,557,948	5,512,877
GRF	GRF	502321	Mental Health Services	4,909,820	5,047,449
GRF	GRF	503321	Parole And Community Operations	1,381,061	1,393,563
GRF	GRF	504321	Administrative Operations	26,227,811	27,007,466
GRF	GRF	505321	Institution Medical Services	3,455,038	3,515,147
GRF	GRF	506321	Institution Education Services	1,392,982	1,420,779
GRF	GRF	507321	Institution Recovery Services	363,383	370,527
GSF	4D40	501603	Prisoner Programs	101,885	103,923
GSF	4S50	501608	Education Services	294,702	300,597
GSF	5710	501606	Training Academy Receipts	75,190	75,190
GSF	5AF0	501609	State And Non-Federal Awards	262,718	262,718
GSF	5L60	501611	Information Technology Services	1,000,000	1,000,000
FED	3230	501619	Federal Grants	11,496,643	11,496,643
FED	3S10	501615	Truth-In-Sentencing Grants	8,251,241	0
TOTAL FOR PROGRAM				64,770,422	57,506,879

PROGRAM SERIES 04: Debt Service

This program series provides payment of agency debt resulting from bond issuance.

This program provides funding for debt service that must be paid to the Ohio Building Authority for its obligation as a result of issuing bonds to cover DRC's capital expenditures.

The Executive Recommendation will fund the following objectives:

- All debt obligations for capital expenditures for the biennium.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GRF	GRF	501406	Lease Rental Payments	101,578,100	98,080,200
TOTAL FOR PROGRAM				101,578,100	98,080,200

Department of Rehabilitation and Correction

LINE ITEM SUMMARY - Department of Rehabilitation and Correction

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	501321	Institutional Operations	853,758,145	876,268,068	900,406,546	928,980,197	869,088,147	-6.4	858,730,244	-1.2
GRF	501403	Prisoner Compensation	8,599,255	8,599,255	8,599,255	8,599,255	8,599,255	0.0	8,599,255	0.0
GRF	501405	Halfway House	38,083,909	40,531,565	41,027,909	41,214,205	41,054,799	-0.4	42,286,443	3.0
GRF	501406	Lease Rental Payments	119,406,396	119,084,937	107,606,100	109,224,900	101,578,100	-7.0	98,080,200	-3.4
GRF	501407	Community Nonresidential Programs	15,244,830	16,231,603	16,451,351	16,547,367	21,925,802	32.5	22,431,567	2.3
GRF	501408	Community Misdemeanor Programs	8,163,754	9,168,914	9,313,076	9,313,076	11,092,468	19.1	11,380,242	2.6
GRF	501501	Community Residential Programs-CBCF	55,063,445	56,054,445	57,104,132	57,104,132	62,517,256	9.5	64,281,774	2.8
GRF	501620	Institutional Operations-Federal Stimulus	0	0	0	0	40,000,000	.0	60,000,000	50.0
GRF	502321	Mental Health Services	68,468,764	69,656,928	70,274,289	73,405,363	80,844,321	10.1	84,462,467	4.5
GRF	503321	Parole and Community Operations	77,922,060	78,680,471	80,316,063	82,739,767	75,785,243	-8.4	77,326,155	2.0
GRF	504321	Administrative Operations	27,336,070	27,521,964	27,070,061	28,658,273	26,288,606	-8.3	27,069,477	3.0
GRF	505321	Institution Medical Services	167,127,240	183,414,026	198,033,971	198,337,805	252,462,498	27.3	251,763,268	-0.3
GRF	506321	Institution Education Services	23,638,010	23,008,499	23,963,519	24,847,502	22,730,539	-8.5	23,183,959	2.0
GRF	507321	Institution Recovery Services	6,971,801	7,150,832	7,269,155	7,664,520	5,025,028	-34.4	5,899,110	17.4
TOTAL General Revenue			1,469,783,679	1,515,371,507	1,547,435,425	1,586,636,362	1,618,992,062	2.0	1,635,494,161	1.0
1480	501602	Services and Agricultural	99,184,377	101,416,357	101,567,979	108,209,334	108,290,058	0.1	111,062,533	2.6
2000	501607	Ohio Penal Industries	33,499,259	32,358,556	32,694,637	40,845,414	40,845,414	0.0	40,845,414	0.0
4830	501605	Property Receipts	229,936	285,905	258,338	394,687	255,015	-35.4	261,315	2.5
4B00	501601	Penitentiary Sewer Treatment	1,549,476	1,553,479	1,709,749	2,310,188	2,467,630	6.8	2,529,828	2.5
4D40	501603	Prisoner Programs	15,689,669	14,312,853	13,208,936	20,609,991	14,600,000	-29.2	14,800,000	1.4
4L40	501604	Transitional Control	1,717,194	1,682,760	1,833,351	2,058,092	2,042,548	-0.8	2,051,451	0.4
4S50	501608	Education Services	2,935,030	2,437,129	2,237,263	4,522,752	2,800,000	-38.1	3,000,000	7.1
5710	501606	Training Academy Receipts	41,906	79,003	33,219	75,190	75,190	0.0	75,190	0.0
5930	501618	Laboratory Services	5,305,860	5,783,765	6,095,151	5,735,237	6,476,314	12.9	6,740,260	4.1
5AF0	501609	State and Non-Federal Awards	120,057	60,618	133,777	262,718	262,718	0.0	262,718	0.0
5H80	501617	Offender Financial Responsibility	1,434,561	1,324,607	1,245,394	2,500,000	3,000,000	20.0	3,000,000	0.0
5L60	501611	Information Technology Services	212,551	78,257	787,926	3,741,980	1,000,000	-73.3	1,000,000	0.0
TOTAL General Services			161,919,876	161,373,289	161,805,719	191,265,583	182,114,887	-4.8	185,628,709	1.9

Department of Rehabilitation and Correction

LINE ITEM SUMMARY - Department of Rehabilitation and Correction

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
3230	501619	Federal Grants	9,465,727	8,960,052	6,436,731	11,012,731	12,198,353	10.8	12,198,353	0.0
3S10	501615	Truth-In-Sentencing Grants	2,066,224	706,692	7,911,698	2,000,000	8,251,241	312.6	0	-100.0
TOTAL Federal Special Revenue			11,531,951	9,666,744	14,348,429	13,012,731	20,449,594	57.2	12,198,353	-40.3
TOTAL Department of Rehabilitation and Correction			1,643,235,506	1,686,411,541	1,723,589,574	1,790,914,676	1,821,556,543	1.7	1,833,321,223	0.6