



SUBJECT: Participation in Budget Planning	PAGE <u> 1 </u> OF <u> </u> .
	NUMBER: 23-BUD-02
RULE/CODE REFERENCE: 5120.01, 5120.09; 126.02, 126.03	SUPERSEDES: 23-BUD-02 dated 01/23/09
RELATED ACA STANDARDS: 2-CO-1B-02, 1B-03; 4-4028, 4-4029; 2-CTA-1B-04	EFFECTIVE DATE: January 19, 2017
	APPROVED: 

I. AUTHORITY

This policy is issued in compliance with Ohio Revised Code 5120.01 which delegates to the Director of the Department of Rehabilitation and Correction the authority to manage and direct the total operations of the Department and to establish such rules and regulations as the Director prescribes.

II. PURPOSE

The purpose of this policy is to establish responsibility and procedures for participation by institution administrators in the planning and submission of department budget requests.

III. APPLICABILITY

This policy generally applies to all persons employed by or under contract of employment with the Ohio Department of Rehabilitation and Correction (DRC). It specifically applies to all employees of the Division of Business Administration and business offices throughout the DRC.

IV. DEFINITIONS

Program Administrator - The individuals responsible for managing a budget which is necessary for the delivery of a programmed service which may include managing directors, regional directors, deputy directors and bureau chiefs. For the purpose of this policy, the institution’s regional director is the Program Administrator that will represent their institutions during budget development.

V. POLICY

It is the policy of the Ohio Department of Rehabilitation and Correction (DRC) that the Director/designee shall represent the DRC in the State of Ohio budget planning and presentation process.

VI. PROCEDURES

- A. The DRC shall prepare and submit biennium operational budget and capital improvement budget proposals, in accordance with the guidelines issued by the Office of Budget and Management as required by Ohio Revised Code section 126.02 and 126.03.
- B. The Director of the DRC shall approve each budget proposal prior to submittal to the Office of Budget and Management for inclusion in the Executive Budget.
- C. Managing officers/appointing authorities shall be given the opportunity to participate in budget deliberations, conducted by the Division of Business Administration, through the institution's Program Administrator. This participation shall include requests for operational funds for maintaining the institution's daily operations, Capital Budget requests and funds for supporting long range construction objectives, program development and additional staffing requirements.
- D. The Director/designee shall represent the DRC in public hearing conducted by the Office of Budget and Management or other budget planning processes in preparation of the Executive Budget.
- E. The Director/designee shall provide testimony regarding the agency's portion of the Executive Budget to all legislative committees involved in the preparation and adoption of the State of Ohio Budget Legislation.
- F. The Director/designee shall take whatever measures are appropriate to provide information to the executive or legislative branches of government to seek adequate resources to accomplish the mission and goals of the DRC.