

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
Differences Only**

Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	House	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			183.9										
** Allocation Difference **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
Increased Out-of-State Contract Bed Rate for FY2010	House	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			381.1										
** Allocation Difference **			381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: Establish Statutory Designated Program Receipt Authority	House	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			250.0										
** Allocation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	House	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-889.4										
1156 Rcpt Svcs			-8.1										
** Allocation Difference **			-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Reduce vacancy factor by adding funding for one probation officer	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	House	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			719.2										

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Population Management (continued)												
Community Residential Centers (continued)												
** Allocation Difference **		719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		532.8	-454.4	-1.9	1,156.1	-167.0	0.0	0.0	0.0	0	0	0
Inmate Health Care												
Inmate Health Care												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	House	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6									
Increase Mental Health Services	House	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8									
Establish an Institutional Sex Offender Treatment Program	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0									
Expand Institutional Out-Patient Substance Abuse Treatment Program	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.3									
1171 PFD Crim			242.7									
MH Trust: Disability Justice - Grant 571.04	House	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR			210.0									
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	House	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			164.0									
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	House	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5									
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5									
** Allocation Difference **		1,761.4	164.0	0.0	1,597.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,761.4	164.0	0.0	1,597.4	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		2,478.1	-290.4	-1.9	2,845.4	-75.0	0.0	0.0	0.0	0	0	0
***** All Agencies Difference *****		2,478.1	-290.4	-1.9	2,845.4	-75.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.