

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

Numbers Only
Differences Only

**Agency: Department of Corrections**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Information Technology MIS</b>													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>91.9</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>183.9</b>	<b>0.0</b>	<b>0.0</b>	<b>91.9</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>													
<b>Out-of-State Contractual</b>													
Increased Out-of-State Contract Bed Rate for FY2010	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>381.1</b>	<b>0.0</b>	<b>0.0</b>	<b>381.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
AMD: Establish Statutory Designated Program Receipt Authority	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>													
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-897.5</b>	<b>-534.4</b>	<b>-1.9</b>	<b>-194.2</b>	<b>-167.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													
Reduce vacancy factor by adding funding for one probation officer	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>80.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers</b>													
Increase Community Residential Centers by 43 Beds	Hse Sub	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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<b>Population Management (continued)</b>													
<b>Community Residential Centers (continued)</b>													
** 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
<b>Inmate Health Care</b>													
<b>Inmate Health Care</b>													
	Hse Sub	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]													
			1171 PFD Crim	242.6									
	Hse Sub	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
Increase Mental Health Services													
			1171 PFD Crim	444.8									
	Hse Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Establish an Institutional Sex Offender Treatment Program													
			1171 PFD Crim	200.0									
	Hse Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Expand Institutional Out-Patient Substance Abuse Treatment Program													
			1004 Gen Fund	257.3									
			1171 PFD Crim	242.7									
	Hse Sub	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections													
			1092 MHTAAR	210.0									
	Hse Sub	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions													
			1092 MHTAAR	164.0									
	Hse Sub	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials													
			1092 MHTAAR	12.5									
	Hse Sub	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials													
			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).

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.