

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen 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
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Sen 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										
** Allocation Difference **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	Sen Sub	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
*** Appropriation Difference ***			363.9	150.3	0.0	107.3	106.3	0.0	0.0	0.0	3	0	0
Population Management													
Out-of-State Contractual													
Increased Out-of-State Contract Bed Rate for FY2010	Sen 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										
** 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	Sen 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										
** 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	Sen 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										
** 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	Sen 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										
** Allocation Difference **			0.0	0.0	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	Sen 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										
** Allocation Difference **			719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
*** Appropriation Difference ***			452.8	-534.4	-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)]	Sen Sub	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Increase Mental Health Services	Sen Sub	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8										
Establish an Institutional Sex Offender Treatment Program	Sen Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Sen Sub	Inc	500.0	0.0	0.0	500.0	0.0	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	Sen Sub	IncOTI	210.0	0.0	0.0	210.0	0.0	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	Sen Sub	IncOTI	164.0	164.0	0.0	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	Sen Sub	IncOTI	12.5	0.0	0.0	12.5	0.0	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	Sen Sub	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Sen Sub	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,225.0										
1037 GF/MH			1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	Sen Sub	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund			-3,786.6										
1007 I/A Rcpts			-296.8										
1037 GF/MH			-8,020.9										
1092 MHTAAR			-374.0										
1171 PFD Crim			-1,130.1										

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Inmate Health Care (continued)														
Inmate Health Care (continued)														
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	Sen	Sub	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
1004 Gen Fund				-15,317.9										
1005 GF/Prgm				-85.0										
1171 PFD Crim				-9,126.0										
** Allocation Difference **				-35,150.9	-16,481.2	-95.3	-16,108.4	-2,462.5	-3.5	0.0	0.0	-158	0	0
Behavioral Health Care														
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	Sen	Sub	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund				3,786.6										
1007 I/A Rcpts				296.8										
1037 GF/MH				8,020.9										
1092 MHTAAR				374.0										
1171 PFD Crim				1,130.1										
** Allocation Difference **				13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
Physical Health Care														
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	Sen	Sub	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund				15,317.9										
1005 GF/Prgm				85.0										
1171 PFD Crim				9,126.0										
** Allocation Difference **				24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
*** Appropriation Difference ***				2,986.4	164.0	0.0	2,822.4	0.0	0.0	0.0	0	0	0	0
**** Agency Difference ****				3,803.1	-220.1	-1.9	4,085.8	-60.7	0.0	0.0	0.0	3	0	0
***** All Agencies Difference *****				3,803.1	-220.1	-1.9	4,085.8	-60.7	0.0	0.0	0.0	3	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).

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations