

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| Dedicated | 40.50 | 2,660,400 | 5,056,700 | 350,000 | 0 | 0 | 8,067,100 |
| Total | 40.50 | 2,660,400 | 5,056,700 | 350,000 | 0 | 0 | 8,067,100 |

Appropriation Adjustments

4.31 Supplemental - Purchase of New building: Not recommended. This decision unit provides spending authority to purchase a new building to be used for offices, showroom, and warehouse.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

4.32 Supplemental - Capital Outlay Needs: This decision unit provides additional and replacement Capital Outlay necessary for the manufacture and delivery of products sold by Correctional Industries.

| | | | | | | | |
|--------------|-------------|----------|----------|----------|----------|----------|----------|
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |

FY 2008 Total Appropriation

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| Dedicated | 40.50 | 2,660,400 | 5,056,700 | 350,000 | 0 | 0 | 8,067,100 |
| Total | 40.50 | 2,660,400 | 5,056,700 | 350,000 | 0 | 0 | 8,067,100 |

Expenditure Adjustments

6.41 Object Transfers: This decision unit transfers Personnel Costs to Operating Expenditures to cover an estimated Operating Expenditure shortage.

| | | | | | | | |
|--------------|-------------|------------------|----------------|----------|----------|----------|----------|
| Dedicated | 0.00 | (372,900) | 372,900 | 0 | 0 | 0 | 0 |
| Total | 0.00 | (372,900) | 372,900 | 0 | 0 | 0 | 0 |

FY 2008 Estimated Expenditures

| | | | | | | | |
|--------------|--------------|------------------|------------------|----------------|----------|----------|------------------|
| Dedicated | 40.50 | 2,287,500 | 5,429,600 | 350,000 | 0 | 0 | 8,067,100 |
| Total | 40.50 | 2,287,500 | 5,429,600 | 350,000 | 0 | 0 | 8,067,100 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes Capital Outlay items included in DU 4.32.

| | | | | | | | |
|--------------|-------------|----------|----------|------------------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | 0 | (293,600) | 0 | 0 | (293,600) |
| Total | 0.00 | 0 | 0 | (293,600) | 0 | 0 | (293,600) |

FY 2009 Base

| | | | | | | | |
|--------------|--------------|------------------|------------------|---------------|----------|----------|------------------|
| Dedicated | 40.50 | 2,287,500 | 5,429,600 | 56,400 | 0 | 0 | 7,773,500 |
| Total | 40.50 | 2,287,500 | 5,429,600 | 56,400 | 0 | 0 | 7,773,500 |

Correctional Industries
State Manufactured Goods

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|-------------------------------------|---|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 | Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources. | | | | | | |
| Dedicated | 0.00 | 93,100 | 0 | 0 | 0 | 0 | 93,100 |
| Total | 0.00 | 93,100 | 0 | 0 | 0 | 0 | 93,100 |
| 10.45 | Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | |
| Dedicated | 0.00 | 0 | 28,200 | 0 | 0 | 0 | 28,200 |
| Total | 0.00 | 0 | 28,200 | 0 | 0 | 0 | 28,200 |
| 10.46 | Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | |
| Dedicated | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| Total | 0.00 | 0 | 3,000 | 0 | 0 | 0 | 3,000 |
| 10.47 | Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | |
| Dedicated | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| Total | 0.00 | 0 | (100) | 0 | 0 | 0 | (100) |
| 10.61 | Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit. | | | | | | |
| Dedicated | 0.00 | 92,000 | 0 | 0 | 0 | 0 | 92,000 |
| Total | 0.00 | 92,000 | 0 | 0 | 0 | 0 | 92,000 |
| FY 2009 Total Maintenance | | | | | | | |
| Dedicated | 40.50 | 2,472,600 | 5,460,700 | 56,400 | 0 | 0 | 7,989,700 |
| Total | 40.50 | 2,472,600 | 5,460,700 | 56,400 | 0 | 0 | 7,989,700 |
| FY 2009 Gov's Recommendation | | | | | | | |
| Dedicated | 40.50 | 2,472,600 | 5,460,700 | 56,400 | 0 | 0 | 7,989,700 |
| Total | 40.50 | 2,472,600 | 5,460,700 | 56,400 | 0 | 0 | 7,989,700 |