

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

**FY 2010 Original Appropriation**

3.00 FY 2010 Original Appropriation

Dedicated	40.50	2,475,400	5,470,900	250,000	0	0	8,196,300
<b>Total</b>	<b>40.50</b>	<b>2,475,400</b>	<b>5,470,900</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>8,196,300</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends additional spending authority for Operating Expenditures to cover increases in Costs of Good Sold associated with projected increases in Sales for FY10. The Governor also recommends increased spending authority for increased rent for new offices and show room.

Dedicated	0.00	0	547,300	0	0	0	547,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>547,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,300</b>

**FY 2010 Total Appropriation**

Dedicated	40.50	2,475,400	6,018,200	250,000	0	0	8,743,600
<b>Total</b>	<b>40.50</b>	<b>2,475,400</b>	<b>6,018,200</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>8,743,600</b>

**FY 2010 Estimated Expenditures**

Dedicated	40.50	2,475,400	6,018,200	250,000	0	0	8,743,600
<b>Total</b>	<b>40.50</b>	<b>2,475,400</b>	<b>6,018,200</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>8,743,600</b>

**Base Adjustments**

8.19 FTP or Fund Adjustments: The Governor recommends a reduction in FY 2010 of the agencies' current FTP count. This constitutes a reduction in vacant FTPs, leaving only mission critical positions.

Dedicated	(4.00)	0	0	0	0	0	0
<b>Total</b>	<b>(4.00)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for a new powder coating unit and other miscellaneous replacement items.

Dedicated	0.00	0	0	(250,000)	0	0	(250,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>

**FY 2011 Base**

Dedicated	36.50	2,475,400	6,018,200	0	0	0	8,493,600
<b>Total</b>	<b>36.50</b>	<b>2,475,400</b>	<b>6,018,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,493,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.

Dedicated	0.00	37,900	0	0	0	0	37,900
<b>Total</b>	<b>0.00</b>	<b>37,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,900</b>

10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.

Dedicated	0.00	(56,600)	0	0	0	0	(56,600)
<b>Total</b>	<b>0.00</b>	<b>(56,600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,600)</b>

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>
10.31 Replacement Items: This decision unit provided one-time spending authority to purchase two vans (\$50,000), computer equipment (\$50,000), manufacturing equipment (\$100,000) and office equipment (\$20,000).							
Dedicated	0.00	0	0	220,000	0	0	220,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2011. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2011 Total Maintenance</b>							
Dedicated	36.50	2,456,700	6,018,200	220,000	0	0	8,694,900
<b>Total</b>	<b>36.50</b>	<b>2,456,700</b>	<b>6,018,200</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>8,694,900</b>
<b>Line Items</b>							
12.01 New Equipment : The Governor recommends increased spending authority for the purchase of a Powder Coat Line with sand blast capabilities.							
Dedicated	0.00	0	0	250,000	0	0	250,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>FY 2011 Gov's Recommendation</b>							
Dedicated	36.50	2,456,700	6,018,200	470,000	0	0	8,944,900
<b>Total</b>	<b>36.50</b>	<b>2,456,700</b>	<b>6,018,200</b>	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>8,944,900</b>