

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Correctional Industries creates and maintains a manufacturing industry environment using an inmate work force.

FY 2011 Original Appropriation

3.00 FY 2011 Original Appropriation

Dedicated	36.50	2,456,700	6,018,200	470,000	0	0	8,944,900
Total	36.50	2,456,700	6,018,200	470,000	0	0	8,944,900

Appropriation Adjustments

4.31 Supplemental-PWCC Garment Shop: The Governor recommends one-time supplemental dedicated spending authority in the amount of \$240,000 to convert the PWCC furniture manufacturing operation to a commercial garment shop. The garment shop will give offenders real world training in graphic design, pattern layout, high speed manufacturing, machine maintenance, embroidery machine operation and commercial sewing machine operation.

Dedicated	0.00	0	0	240,000	0	0	240,000
Total	0.00	0	0	240,000	0	0	240,000

FY 2011 Total Appropriation

Dedicated	36.50	2,456,700	6,018,200	710,000	0	0	9,184,900
Total	36.50	2,456,700	6,018,200	710,000	0	0	9,184,900

FY 2011 Estimated Expenditures

Dedicated	36.50	2,456,700	6,018,200	710,000	0	0	9,184,900
Total	36.50	2,456,700	6,018,200	710,000	0	0	9,184,900

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time spending authority for Capital Outlay replacement items and reverses \$56,600 in one-time Personnel Costs removed from the base.

Dedicated	0.00	56,600	0	(710,000)	0	0	(653,400)
Total	0.00	56,600	0	(710,000)	0	0	(653,400)

8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Base

Dedicated	36.50	2,513,300	6,018,200	0	0	0	8,531,500
Total	36.50	2,513,300	6,018,200	0	0	0	8,531,500

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: This decision unit provides one-time dedicated spending authority in the amount of \$350,000 to replace manufacturing equipment (\$250,000), office equipment (25,000), two vehicles (\$50,000), and computer equipment (\$25,000).

Dedicated	0.00	0	0	350,000	0	0	350,000
Total	0.00	0	0	350,000	0	0	350,000

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>
10.61 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 2012. 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
Total	0.00	0	0	0	0	0	0
FY 2012 Total Maintenance							
Dedicated	36.50	2,513,300	6,018,200	350,000	0	0	8,881,500
Total	36.50	2,513,300	6,018,200	350,000	0	0	8,881,500
FY 2012 Gov's Recommendation							
Dedicated	36.50	2,513,300	6,018,200	350,000	0	0	8,881,500
Total	36.50	2,513,300	6,018,200	350,000	0	0	8,881,500