

	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. Correctional Industries exists as a formal training program to teach and strengthen work and life skills to minimum and medium security offenders to prepare them for a successful re-entry to the community.							
FY 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation						
Dedicated	36.00	2,606,900	6,017,700	1,378,000	0	0	10,002,600
Total	36.00	2,606,900	6,017,700	1,378,000	0	0	10,002,600
FY 2013 Total Appropriation							
Dedicated	36.00	2,606,900	6,017,700	1,378,000	0	0	10,002,600
Total	36.00	2,606,900	6,017,700	1,378,000	0	0	10,002,600
FY 2013 Estimated Expenditures							
Dedicated	36.00	2,606,900	6,017,700	1,378,000	0	0	10,002,600
Total	36.00	2,606,900	6,017,700	1,378,000	0	0	10,002,600
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time spending appropriation for FY2013.						
Dedicated	0.00	0	0	(1,378,000)	0	0	(1,378,000)
Total	0.00	0	0	(1,378,000)	0	0	(1,378,000)
FY 2014 Base							
Dedicated	36.00	2,606,900	6,017,700	0	0	0	8,624,600
Total	36.00	2,606,900	6,017,700	0	0	0	8,624,600
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	28,300	0	0	0	0	28,300
Total	0.00	28,300	0	0	0	0	28,300
10.31	Repair, Replacement Items/Alterations: This decision unit reflects the repair and replacement of various departmental manufacturing equipment (\$185,000), office equipment (\$25,000), two vehicles (\$45,300), and two buses (\$100,000).						
Dedicated	0.00	0	0	355,300	0	0	355,300
Total	0.00	0	0	355,300	0	0	355,300
10.45	Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
Dedicated	0.00	0	4,300	0	0	0	4,300
Total	0.00	0	4,300	0	0	0	4,300
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

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 - Regular Employees: 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 2014. 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 2014 Total Maintenance							
Dedicated	36.00	2,635,200	6,021,900	355,300	0	0	9,012,400
Total	36.00	2,635,200	6,021,900	355,300	0	0	9,012,400
Line Items							
12.03 Quad cab delivery truck: The Governor recommends one-time funding totaling \$75,000 for the department's local delivery truck. The impact of this decision unit will provide a safe, fuel efficient delivery option which is suitable for narrow street geometries and smaller, local furniture deliveries.							
Dedicated	0.00	0	0	75,000	0	0	75,000
Total	0.00	0	0	75,000	0	0	75,000
12.04 Quality Control Trainer: The Governor recommends funding for the department's quality control training position. The impact of this decision unit will provide oversight and management of departmental quality control which includes the development, implementation, and monitoring of an integrated just-in-time supplier delivery system, as well as programs to assure that quality, product safety, and regulatory compliance standards are met. Position will work closely with Operations, Sales, and other production functionalities to set standards, develop documentation management systems, and manage quality inspections.							
Dedicated	1.00	60,000	0	2,400	0	0	62,400
Total	1.00	60,000	0	2,400	0	0	62,400
12.05 Training & Development Position: The Governor recommends funding for the department's travel and development position. The impact of this decision unit will provide oversight and management of departmental training, which includes departmental staff training as a part of the community re-entry team; training materials evaluation and support for staff and offender training courses; provide documented training performance measures and results; and establish as well as monitor offender apprenticeship programs.							
Dedicated	1.00	55,700	2,500	2,400	0	0	60,600
Total	1.00	55,700	2,500	2,400	0	0	60,600
12.06 Cost Accounting Position: The Governor does not recommend funding for this cost accountant position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.07 Website Design: The Governor recommends one-time spending authority totaling \$20,000 for a re-design of the department's website. The impact of this decision unit will provide the department with a customer-friendly, online shopping website that has the capability to navigate between products and various purchasing options.							
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
FY 2014 Gov's Recommendation							
Dedicated	38.00	2,750,900	6,024,400	455,100	0	0	9,230,400
Total	38.00	2,750,900	6,024,400	455,100	0	0	9,230,400