

	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation

Dedicated	40.50	2,472,600	5,460,700	56,400	0	0	7,989,700
<b>Total</b>	<b>40.50</b>	<b>2,472,600</b>	<b>5,460,700</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>7,989,700</b>

**Appropriation Adjustments**

4.31 Supplemental: The Governor recommends supplemental dedicated spending authority to purchase a NC Press Brake and welding air filtration system. This decision unit also provides for computer and office equipment and a vehicle to aid in the production and distribution of products.

Dedicated	0.00	0	0	644,100	0	0	644,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>644,100</b>	<b>0</b>	<b>0</b>	<b>644,100</b>

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(20,200)	0	0	0	0	(20,200)
<b>Total</b>	<b>0.00</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>

4.92 Other Adjustments: This decision unit adjusts one-time Capital Outlay.

Dedicated	0.00	0	0	(56,400)	0	0	(56,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(56,400)</b>	<b>0</b>	<b>0</b>	<b>(56,400)</b>

**FY 2009 Total Appropriation**

Dedicated	40.50	2,452,400	5,460,700	644,100	0	0	8,557,200
<b>Total</b>	<b>40.50</b>	<b>2,452,400</b>	<b>5,460,700</b>	<b>644,100</b>	<b>0</b>	<b>0</b>	<b>8,557,200</b>

**FY 2009 Estimated Expenditures**

Dedicated	40.50	2,452,400	5,460,700	644,100	0	0	8,557,200
<b>Total</b>	<b>40.50</b>	<b>2,452,400</b>	<b>5,460,700</b>	<b>644,100</b>	<b>0</b>	<b>0</b>	<b>8,557,200</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated spending authority provided in DU 4.31.

Dedicated	0.00	0	0	(644,100)	0	0	(644,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(644,100)</b>	<b>0</b>	<b>0</b>	<b>(644,100)</b>

**FY 2010 Base**

Dedicated	40.50	2,452,400	5,460,700	0	0	0	7,913,100
<b>Total</b>	<b>40.50</b>	<b>2,452,400</b>	<b>5,460,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,913,100</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	43,200	0	0	0	0	43,200
<b>Total</b>	<b>0.00</b>	<b>43,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,200</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>
10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.							
Dedicated	0.00	(20,200)	0	0	0	0	(20,200)
<b>Total</b>	<b>0.00</b>	<b>(20,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,200)</b>
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
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>
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	7,700	0	0	0	7,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700</b>
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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
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	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</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 2010. 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 2010 Total Maintenance</b>							
Dedicated	40.50	2,475,400	5,470,900	0	0	0	7,946,300
<b>Total</b>	<b>40.50</b>	<b>2,475,400</b>	<b>5,470,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,946,300</b>
<b>Line Items</b>							
12.01 New Equipment to manufacture products : The Governor recommends dedicated spending authority to purchase a NC Press Brake and powder coat line with sand blaster.							
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 2010 Gov's Recommendation</b>							
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>