

	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. 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 transition into society.

FY 2012 Original Appropriation

3.00 FY 2012 Original Appropriation

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 Total Appropriation

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

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit represents the removal of 0.50 FTP for the department.

Dedicated	(0.50)	0	0	0	0	0	0
Total	(0.50)	0	0	0	0	0	0

FY 2012 Estimated Expenditures

Dedicated	36.00	2,513,300	6,018,200	350,000	0	0	8,881,500
Total	36.00	2,513,300	6,018,200	350,000	0	0	8,881,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated fund spending authority for the department.

Dedicated	0.00	0	0	(350,000)	0	0	(350,000)
Total	0.00	0	0	(350,000)	0	0	(350,000)

FY 2013 Base

Dedicated	36.00	2,513,300	6,018,200	0	0	0	8,531,500
Total	36.00	2,513,300	6,018,200	0	0	0	8,531,500

Program Maintenance

10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.

Dedicated	0.00	72,900	0	0	0	0	72,900
Total	0.00	72,900	0	0	0	0	72,900

10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.

Dedicated	0.00	(12,900)	0	0	0	0	(12,900)
Total	0.00	(12,900)	0	0	0	0	(12,900)

10.31 Replacement Items: The Governor recommends one-time dedicated fund spending authority in the amount of \$178,000 for the replacement of the department's vehicles, manufacturing equipment, and computers.

Dedicated	0.00	0	0	178,000	0	0	178,000
Total	0.00	0	0	178,000	0	0	178,000

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>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,000)	0	0	0	(1,000)
Total	0.00	0	(1,000)	0	0	0	(1,000)
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	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	36.00	2,573,300	6,017,700	178,000	0	0	8,769,000
Total	36.00	2,573,300	6,017,700	178,000	0	0	8,769,000
Line Items							
12.01 Centralized Warehouse: The Governor recommends one-time dedicated fund spending authority in the amount of \$1,200,000 for the construction of the department's centralized warehouse.							
Dedicated	0.00	0	0	1,200,000	0	0	1,200,000
Total	0.00	0	0	1,200,000	0	0	1,200,000
FY 2013 Gov's Recommendation							
Dedicated	36.00	2,573,300	6,017,700	1,378,000	0	0	9,969,000
Total	36.00	2,573,300	6,017,700	1,378,000	0	0	9,969,000