

AGENCY OPERATING ACCOUNT SUMMARY

Agency: 0515 INDUSTRY DIVISION

Version: 2011-0515-B-01

Page: 1 of 2

Date: 11/16/2010

Time: 13:59:38

Seq		Actual FY 08-09	Actual FY 09-10	Current Yr Est FY 10-11	Base	Requested FY 11-12	Requested FY 12-13
1	71400-5150/180600 COMMISSARY						
	Dedicated Funds	17,290,773	15,169,216	16,769,411	19,531,753	20,213,832	20,624,733
	<i>Change from Base</i>					682,079	1,092,980
2	71350-5150/180100 PEN PRODUCTS OPERATING						
	Dedicated Funds	4,856,072	4,054,014	4,345,734	4,153,639	4,153,639	4,153,639
3	71540-5150/182500 MIAMI CORR FAC-PEN/INDUS						
	Dedicated Funds	2,552,268	3,541,753	3,717,292	3,156,858	3,188,726	3,318,597
	<i>Change from Base</i>					31,868	161,739
4	71420-5150/181100 STATE PRISON-PEN/INDUSTRIES						
	Dedicated Funds	6,595,139	3,068,964	4,204,772	4,304,271	7,224,220	7,495,763
	<i>Change from Base</i>					2,919,949	3,191,492
5	71470-5150/181600 WABASH VALLEY CORR FAC-PEN						
	Dedicated Funds	3,252,572	2,867,880	3,767,027	2,673,431	2,703,554	2,769,641
	<i>Change from Base</i>					30,123	96,210
6	71430-5150/181200 PENDLETON CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	2,927,841	1,646,977	1,774,716	1,707,558	1,744,486	1,822,033
	<i>Change from Base</i>					36,928	114,475
7	71460-5150/181500 WESTVILLE CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	1,984,710	1,229,950	1,705,163	1,219,966	1,292,612	1,390,610
	<i>Change from Base</i>					72,646	170,644
8	71480-5150/181700 BRANCHVILLE CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	1,498,981	1,043,252	1,137,785	1,269,398	1,269,398	1,225,575
	<i>Change from Base</i>					0	(43,823)
9	71500-5150/181900 ROCKVILLE CORR CTR-PEN/INDUS						
	Dedicated Funds	870,364	800,570	842,376	836,906	836,906	870,300
	<i>Change from Base</i>					0	33,394
10	71380-5150/180400 PLAINFIELD - PEN/INDUSTRIES						
	Dedicated Funds	1,091,193	792,465	847,182	660,492	711,492	711,492
	<i>Change from Base</i>					51,000	51,000
11	71510-5150/182100 STATE PRISON-PEN/FARM						
	Dedicated Funds	1,194,385	768,637	440,600	152,011	152,011	152,011
12	71520-5150/182200 PENDLETON CORR FAC-PEN/FARM						
	Dedicated Funds	758,809	436,246	264,000	97,393	97,393	97,393

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13	71490-5150/181800 CORRECTIONAL INDUSTRIAL FACILITY-FOOD						
	Dedicated Funds	1,071,554	337,565	751,576	614,873	553,492	509,649
	<i>Change from Base</i>					<i>(61,381)</i>	<i>(105,224)</i>
14	71530-5150/182300 PUTNAMVILLE CORR FAC-PEN/FARM						
	Dedicated Funds	546,731	269,337	126,000	79,161	79,161	79,161
15	71440-5150/181300 PUTNAMVILLE CORR FAC-PEN/INDUSTRIES						
	Dedicated Funds	205,205	164,058	178,479	173,883	173,883	173,883
16	71450-5150/181400 WOMEN'S PRISON-PEN/INDUSTRIES						
	Dedicated Funds	107,486	28,374	10,000	10,000	10,000	10,000
17	71370-5150/180300 NEW CASTLE - PEN/INDUSTRIES						
	Dedicated Funds	0	399	0	0	0	0
	REPORT TOTAL - Dedicated	46,804,083	36,219,657	40,882,113	40,641,593	44,404,805	45,404,480
	Percent Change		-22.61%	12.87%	-0.59%	9.26%	2.25%
	Dollar Change		(10,584,426)	4,662,456	(240,520)	3,763,212	999,675