

AGENCY OPERATING ACCOUNT SUMMARY

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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	39310-3370/130100 STATE PARKS DIVISION						
	General Fund	11,763,951	10,519,603	9,641,731	9,622,431	9,622,431	9,622,431
	Dedicated Funds	20,405,191	19,145,763	21,403,288	21,444,675	23,884,975	23,884,975
						<i>2,440,300</i>	<i>2,440,300</i>
	TOTAL	32,169,142	29,665,366	31,045,019	31,067,106	33,507,406	33,507,406
2	39720-3420/123200 LAW ENFORCEMENT DIVISION						
	General Fund	9,734,465	9,330,243	8,446,236	8,446,236	8,446,236	8,446,236
	Dedicated Funds	11,897,679	11,403,630	11,967,270	11,967,270	11,967,270	11,967,270
	Transferred Funds	0	0	847,827	847,827	847,827	847,827
	TOTAL	21,632,144	20,733,873	21,261,333	21,261,333	21,261,333	21,261,333
3	12450-1000/103000 ADMINISTRATION						
	General Fund	9,257,684	8,845,211	8,217,764	8,044,585	8,044,585	8,044,585
4	12490-1000/103050 STATE MUSEUMS & MEMORIALS						
	General Fund	6,201,485	5,328,874	5,330,838	5,295,838	5,295,838	5,295,838
5	12600-1000/103300 WATER DIVISION						
	General Fund	4,589,255	4,093,362	4,031,908	4,031,908	4,031,908	4,031,908
	Transferred Funds	0	67,500	67,500	67,500	67,500	67,500
	TOTAL	4,589,255	4,160,862	4,099,408	4,099,408	4,099,408	4,099,408
6	39810-3430/130800 FORESTRY DIVISION						
	General Fund	3,274,753	4,045,127	3,820,398	4,114,649	4,114,649	4,114,649
	Dedicated Funds	8,174,274	6,201,000	5,019,564	4,874,334	4,874,334	4,874,334
	Transferred Funds	0	0	500,000	500,000	500,000	500,000
	TOTAL	11,449,027	10,246,127	9,339,962	9,488,983	9,488,983	9,488,983
7	15910-1000/121720 STATE HISTORIC SITES						
	General Fund	2,822,739	2,588,669	2,530,522	2,465,271	2,465,271	2,465,271
8	12480-1000/103040 ENGINEERING DIVISION						
	General Fund	1,767,428	1,618,796	1,553,621	1,599,396	1,599,396	1,599,396
9	12520-1000/103080 NATURE PRESERVES DIVISION						
	General Fund	902,594	786,856	744,192	789,102	789,102	789,102
	Transferred Funds	0	0	80,000	80,000	80,000	80,000
	TOTAL	902,594	786,856	824,192	869,102	869,102	869,102

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10	12500-1000/103060 HISTORIC PRESERVATION & ARCHAEOLOGY DIV						
	General Fund	936,550	737,208	508,837	474,677	474,677	474,677
	Transferred Funds	0	0	192,916	227,076	227,076	227,076
	TOTAL	936,550	737,208	701,753	701,753	701,753	701,753
11	12470-1000/103020 ENTOMOLOGY DIVISION						
	General Fund	768,308	651,865	529,720	436,808	436,808	436,808
	Transferred Funds	0	0	100,000	100,000	100,000	100,000
	TOTAL	768,308	651,865	629,720	536,808	536,808	536,808
12	12510-1000/103070 OUTDOOR RECREATION DIVISION						
	General Fund	593,924	591,018	471,884	473,362	473,362	473,362
	Transferred Funds	0	0	126,511	126,461	126,461	126,461
	TOTAL	593,924	591,018	598,395	599,823	599,823	599,823
13	41850-3920/132000 HERITAGE TRUST						
	General Fund	802,267	408,281	0	0	0	0
	Dedicated Funds	1,564,224	796,049	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL	2,366,491	1,204,330	1,000,000	1,000,000	1,000,000	1,000,000
14	13804-1000/106840 DRAMATIC PRODUCTION OF YOUNG ABE LINCOLN						
	General Fund	778,450	393,450	368,000	0	0	0
15	61640-6000/131300 HISTORIC PRESERVATION						
	General Fund	0	192,916	192,916	227,076	227,076	227,076
	Federal Funds	816,705	1,912,982	1,626,067	1,627,971	1,627,971	1,627,971
	TOTAL	816,705	2,105,898	1,818,983	1,855,047	1,855,047	1,855,047
16	61600-6000/130600 FORESTRY GRANTS						
	General Fund	0	100,000	100,000	100,000	100,000	100,000
	Dedicated Funds	0	550,000	550,000	550,000	550,000	550,000
	Federal Funds	2,460,113	3,496,970	2,874,561	2,877,476	2,877,476	2,877,476
	TOTAL	2,460,113	4,146,970	3,524,561	3,527,476	3,527,476	3,527,476
17	61640-6000/100280 OUTDOOR RECREATION DISTR						
	General Fund	0	86,511	86,511	86,511	86,511	86,511
	Federal Funds	640,695	525,486	750,000	750,000	750,000	750,000
	TOTAL	640,695	611,997	836,511	836,511	836,511	836,511

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18	61640-6000/103950 DPT OF INTERIOR - IDNR						
	General Fund	0	70,000	70,000	70,000	70,000	70,000
	Dedicated Funds	5,586,555	1,559,138	1,559,138	1,559,138	1,559,138	1,559,138
	Federal Funds	0	6,738,913	9,119,305	10,127,864	10,127,864	10,127,864
	TOTAL	5,586,555	8,368,051	10,748,443	11,757,002	11,757,002	11,757,002
19	61630-6000/131900 WATER FEDERAL AID-DNR						
	General Fund	60,000	67,500	67,500	67,500	67,500	67,500
	Federal Funds	1,935,054	1,841,236	1,245,286	1,214,806	1,214,806	1,214,806
	TOTAL	1,995,054	1,908,736	1,312,786	1,282,306	1,282,306	1,282,306
20	58612-6000/058612 DHPA DEDICATED						
	General Fund	0	0	27,675	27,675	27,675	27,675
	Dedicated Funds	0	416	14,053	14,189	14,189	14,189
	TOTAL	0	416	41,728	41,864	41,864	41,864
21	61600-6000/199200 NATURE PRESERVES						
	General Fund	0	10,000	10,000	10,000	10,000	10,000
	Federal Funds	145,654	70,945	54,000	54,000	54,000	54,000
	TOTAL	145,654	80,945	64,000	64,000	64,000	64,000
22	48686-6000/048686 WABASH RIVER CORR (w/11450-1000/101590)						
	General Fund	77,960	1,825	0	0	0	0
	Dedicated Funds	0	6,278	21,950	21,950	21,950	21,950
	TOTAL	77,960	8,103	21,950	21,950	21,950	21,950
23	39745-3420/130300 FISH & WILDLIFE DIVISION						
	Dedicated Funds	16,844,634	10,818,611	8,826,266	8,826,266	8,826,266	8,826,266
	Transferred Funds	0	0	10,766,967	10,922,542	10,922,542	10,922,542
	TOTAL	16,844,634	10,818,611	19,593,233	19,748,808	19,748,808	19,748,808
24	90009-4000/930120 INSTITUTIONAL ROADS						
	Dedicated Funds	0	0	0	2,500,000	2,500,000	2,500,000
25	36010-2710/110000 LAKE & RIVER ENHANCEMENT						
	Dedicated Funds	3,338,845	2,398,762	498,515	2,293,969	2,293,969	2,293,969
26	38220-3150/130000 OIL AND GAS DIVISION						
	Dedicated Funds	1,633,904	1,572,425	1,468,013	1,330,612	1,330,612	1,330,612

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	Transferred Funds	0	0	168,623	309,016	309,016	309,016
	TOTAL	1,633,904	1,572,425	1,636,636	1,639,628	1,639,628	1,639,628
27	61670-6000/104330 DEP OF INTERIOR - F&W						
	Dedicated Funds	0	1,183,772	1,222,772	1,222,772	1,222,772	1,222,772
	Federal Funds	3,293,812	8,639,397	9,589,612	9,586,612	9,586,612	9,586,612
	TOTAL	3,293,812	9,823,169	10,812,384	10,809,384	10,809,384	10,809,384
28	36020-2710/110100 CONS OFFICERS MARINE ENFORCE FD						
	Dedicated Funds	842,242	1,080,398	0	0	0	0
29	61630-6000/101200 BOATING SAFETY TRUST						
	Dedicated Funds	0	1,006,463	1,006,463	1,006,463	1,006,463	1,006,463
	Federal Funds	765,398	613,026	869,381	869,381	869,381	869,381
	TOTAL	765,398	1,619,489	1,875,844	1,875,844	1,875,844	1,875,844
30	51910-6540/100100 STATE MUSEUM DEVELOPMENT FUND						
	Dedicated Funds	1,153,942	885,899	850,000	850,000	850,000	850,000
31	46540-6000/149200 FISH AND WILDLIFE DAMAGES						
	Dedicated Funds	543,463	748,246	781,113	781,249	781,249	781,249
32	47300-6000/167900 SP&R MARINA & CONCESSIONS						
	Dedicated Funds	965,443	645,334	925,299	925,707	925,707	925,707
33	40220-3480/131000 RECLAMATION DIVISION						
	Dedicated Funds	1,541,534	625,953	47,653	47,653	47,653	47,653
	Federal Funds	2,946,588	1,168,228	0	0	0	0
	Transferred Funds	0	0	1,559,138	1,559,138	1,559,138	1,559,138
	TOTAL	4,488,122	1,794,181	1,606,791	1,606,791	1,606,791	1,606,791
34	44156-6000/104570 HISTORIC SITES REVOLVING FUND						
	Dedicated Funds	159,377	554,902	582,499	583,383	583,383	583,383
35	48640-6000/198900 OUTDOOR INDIANA SALES						
	Dedicated Funds	782,628	480,921	377,900	377,900	377,900	377,900
36	48611-6000/048611 BOATING SAFETY						
	Dedicated Funds	0	440,969	1,768,483	0	0	0
37	37510-3030/116800 LAND AND WATER RESOURCES FD.						
	Dedicated Funds	268,115	324,907	394,263	394,807	394,807	394,807

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38	35110-2620/115200 ENTOMOLOGY & PLANT PATHOLOGY FUND						
	Dedicated Funds	298,564	275,001	231,719	329,330	329,330	329,330
	Transferred Funds	0	0	50,000	50,000	50,000	50,000
	TOTAL	298,564	275,001	281,719	379,330	379,330	379,330
39	39510-3400/123100 WATER RESOURCES DEVELOPMENT						
	Dedicated Funds	325,985	270,124	276,233	276,233	276,233	276,233
40	39610-3410/117100 SNOWMOBILE LICENSING						
	Dedicated Funds	241,285	263,316	247,350	330,176	330,176	330,176
41	32910-2290/112700 OIL AND GAS ENVIRONMENTAL FUND						
	Dedicated Funds	567,588	255,998	179,780	324,558	324,558	324,558
42	61640-8015/000040 NONGAME FUND - FEDERAL						
	Dedicated Funds	0	168,750	168,750	168,750	168,750	168,750
	Federal Funds	0	1,542,334	1,526,879	1,526,879	1,526,879	1,526,879
	TOTAL	0	1,711,084	1,695,629	1,695,629	1,695,629	1,695,629
43	36030-2710/110200 SPECIAL BOAT PATROL NEEDS						
	Dedicated Funds	181,811	162,000	0	0	0	0
44	42152-3980/133100 LAKE MICHIGAN COASTAL PROGRAM						
	Dedicated Funds	141,246	157,150	3,879	3,879	3,879	3,879
45	61610-6000/109600 LAKE MICHIGAN COASTAL PROGRAM						
	Dedicated Funds	120,000	148,741	117,062	117,062	117,062	117,062
	Federal Funds	829,124	1,923,676	1,000,000	1,000,000	1,000,000	1,000,000
	TOTAL	949,124	2,072,417	1,117,062	1,117,062	1,117,062	1,117,062
46	50310-6220/122800 NATURAL HERITAGE FD						
	Dedicated Funds	141,939	143,954	157,142	157,414	157,414	157,414
47	61660-6000/104030 EPA - IDNR						
	Dedicated Funds	0	140,329	168,623	309,016	309,016	309,016
	Federal Funds	155,901	140,328	168,623	309,016	309,016	309,016
	TOTAL	155,901	280,657	337,246	618,032	618,032	618,032
48	35210-2630/116100 DEER RESEARCH AND MANAGEMENT						
	Dedicated Funds	522,795	137,297	131,322	131,458	131,458	131,458
	Transferred Funds	0	0	75,102	75,102	75,102	75,102
	TOTAL	522,795	137,297	206,424	206,560	206,560	206,560

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49	48610-6000/198600 DNR DONATIONS						
	Dedicated Funds	170,806	127,944	54,700	54,700	54,700	54,700
50	44570-6000/111900 RESERVOIRS-CROP LEASE FUNDS						
	Dedicated Funds	178,527	103,561	138,701	138,769	138,769	138,769
51	44158-6000/104580 NATURE PRESERVES REVOLVING FUND						
	Dedicated Funds	93,845	101,481	124,278	123,548	123,548	123,548
52	61650-6000/139800 NATURAL RECREATION TRAILS						
	Dedicated Funds	0	100,000	0	100,000	100,000	100,000
	Federal Funds	961,886	390,095	1,395,033	1,396,571	1,396,571	1,396,571
	TOTAL	961,886	490,095	1,395,033	1,496,571	1,496,571	1,496,571
53	45725-6000/134200 GAME BIRD HABITAT REST FUND						
	Dedicated Funds	899,865	74,814	74,672	74,672	74,672	74,672
54	37410-3020/116200 CONSERV. OFFICER FISH/WILDLIFE						
	Dedicated Funds	123,259	64,757	64,757	64,757	64,757	64,757
55	46865-6000/154500 RESOURCES PROTECTION/INVESTIGAT						
	Dedicated Funds	176,067	45,314	22,432	22,432	22,432	22,432
56	17450-1000/212000 ACQUISITION ARTIFACT IC14-3-3						
	Dedicated Funds	221,679	38,649	22,000	22,000	22,000	22,000
57	44710-6000/114700 NONGAME FUND						
	Dedicated Funds	429,706	37,111	64,594	64,759	64,759	64,759
	Federal Funds	648,259	56,309	0	0	0	0
	Transferred Funds	0	0	477,305	478,636	478,636	478,636
	TOTAL	1,077,965	93,420	541,899	543,395	543,395	543,395
58	17510-1000/213000 INSURANCE RECOVERY						
	Dedicated Funds	2,499	31,625	20,000	20,000	20,000	20,000
59	43923-6000/100420 SPORTSMEN'S BENEVOLENCE						
	Dedicated Funds	3,000	12,063	12,000	12,000	12,000	12,000
60	48675-6000/199400 TRAILS PROGRAM						
	Dedicated Funds	19,254,916	11,989	7,000	7,000	7,000	7,000
61	51210-6340/112600 CONSERVATION OFFICERS TRAINING						
	Dedicated Funds	1,249	10,517	17,000	17,000	17,000	17,000

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62	47755-6000/179900 NON-GOVERNMENTAL ORGANIZATIONAL GRANT						
	Dedicated Funds	30,000	690	0	0	0	0
63	61680-6000/127300 FEDERAL FISH AND WILDLIFE FUND						
	Federal Funds	528,207	62,521	79,864	80,000	80,000	80,000
64	58141-8000/058141 ARRA Port Security-Mt Vernon						
	Federal Funds	0	4,840	0	0	0	0
65	39110-3330/117000 LIFETIME FISHING AND HUNTING LICENSE						
	Dedicated Funds	0	0	4,900,000	0	0	0
	Transferred Funds	1,361,858	894,140	476,449	476,449	476,449	476,449
	TOTAL	1,361,858	894,140	5,376,449	476,449	476,449	476,449
66	12590-1000/103290 ABRAHAM LINCOLN BICENTENNIAL COMMISSION						
	General Fund	199,225	0	0	0	0	0
67	12610-1000/103310 GREAT LAKES COMMISSION						
	General Fund	60,000	0	0	0	0	0
68	43922-6000/100320 OUTDOOR EXPO						
	Dedicated Funds	3,484	0	0	0	0	0
69	44475-6000/109960 TIMBER DEPOSITS						
	Dedicated Funds	75,858	0	0	0	0	0
70	45450-6000/128800 NORTH AMERICAN WATERFOWL PLAN						
	Dedicated Funds	47,943	0	0	0	0	0
71	45530-6000/130900 TIMBER BUYERS BONDS						
	Dedicated Funds	22,790	0	0	0	0	0

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	72 47330-6000/168200 DNR PUBLICATIONS						
	Dedicated Funds	1,890	0	0	0	0	0
	REPORT TOTAL - General	54,591,038	50,467,315	46,750,253	46,383,025	46,383,025	46,383,025
	Percent Change		-7.55%	-7.37%	-0.79%	0.00%	0.00%
	Dollar Change		(4,123,723)	(3,717,062)	(367,228)	0	0
	REPORT TOTAL - Dedicated	99,980,646	65,313,011	67,488,496	65,441,850	67,882,150	67,882,150
	Percent Change		-34.67%	3.33%	-3.03%	3.73%	0.00%
	Dollar Change		(34,667,635)	2,175,485	(2,046,646)	2,440,300	0
	REPORT TOTAL - Federal	16,127,396	29,127,286	30,298,611	31,420,576	31,420,576	31,420,576
	Percent Change		80.61%	4.02%	3.70%	0.00%	0.00%
	Dollar Change		12,999,890	1,171,325	1,121,965	0	0
	* Excludes Transferred funding						
	REPORT TOTAL - All *	170,699,080	144,907,612	144,537,360	143,245,451	145,685,751	145,685,751
	Percent Change		-15.11%	-0.26%	-0.89%	1.70%	0.00%
	Dollar Change		(25,791,468)	(370,252)	(1,291,909)	2,440,300	0