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STATE OF MAINE
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
FINANCIAL REPORT
JULY 1, 1982 - JUNE 30, 1983

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1982 - 1983 FINANCIAL REPORT

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APPROP. 1550.3

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

GENERAL OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1983

LEGISLATIVE APPROPRIATION \$106,900

Expenditures:

Electricity	\$ 8,062
Rent	91,059
Search for Lost Persons	<u>7,778</u>

Total	<u>\$106,899</u>
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Lapsed Balance June 30, 1983	<u>\$ 1</u>
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This account includes expenditures covering electricity and rent for the Augusta office plus partial recovery of the costs for Search and Rescue operations as required by Statute. This past fiscal year total costs were \$106,126 of which only \$7,778 were recovered leaving a net cost to the department of \$98,348.

ATLANTIC SEA RUN SALMON COMMISSION

SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1983

	General Fund <u>1553.1</u>	General Fund <u>1553.9</u>	Federal Revenue <u>3553.1</u>	Dedicated Revenue <u>4553.1</u>	Total <u> </u>
INCOME:					
Cash Balance July 1, 1982	\$ 630	\$ 45,000	\$ 219	\$ 95,334	\$141,183
Legislative Appropriation	182,196	--	--	--	182,196
Revenue:					
Resident Salmon Stamps	--	--	--	11,464	11,464
Nonresident Salmon Stamps	--	--	--	11,785	11,785
Federal Grants	--	--	32,232	--	32,232
Misc. Receipts	--	--	--	553	553
Total Funds Available	\$182,826	\$ 45,000	\$ 32,451	\$ 119,136	\$379,413
EXPENDITURES:					
Personal Services	\$126,698	--	\$ 18,762	--	\$145,460
All Other	22,691	--	13,374	40,586	76,651
Capital	6,532	--	315	14,886	21,733
Total Expenditures	\$155,921	--	\$ 32,451	\$ 55,472	\$243,844
Encumbrances June 30, 1983	\$ 1,454	--	--	\$ 4,990	\$ 6,444
Lapsed Balance June 30, 1983	25,451	--	--	--	25,451
Unencumbered Cash Balance June 30, 1983	--	<u>\$ 45,000</u>	--	<u>\$ 58,674</u>	<u>\$103,674</u>

APPROP. 4555.1

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

SNOWMOBILE REGISTRATION

SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1983

Cash Balance July 1, 1982			\$ 16,020
Revenues July 1, 1982 - June 30, 1983			265,793
Cities and Towns Special Revenue Account			234,606
Adjustment of Balance Forward			<u>7</u>
Total Funds Available			\$516,426
Less Transfers to:			
Conservation Department	\$ 20,786		
Inland Fisheries & Wildlife	<u>100,000</u>		
Total		\$120,786	
Less Expenditures:			
Personal Services	\$ 95,514		
All Other	49,331		
Encumbrances June 30, 1983	<u> </u>		
Total		\$144,845	
Grants to Cities and Towns (Note 1)		\$234,606	
Total Disbursements & Encumbrances			<u>\$500,237</u>
Unencumbered Cash Balance June 30, 1983			<u>\$ 16,189</u>

(Note 1) \$234,606 represents \$6.00 from each \$11.25 snowmobile registration that was distributed to cities and towns for the fiscal year reported above.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

WATERCRAFT REGISTRATION

SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1983

Cash Balance July 1, 1982	\$182,833
Revenues July 1, 1982 - June 30, 1983	494,795
Adjustment of Balance Forward	38
Total Funds Available	<u>\$677,666</u>
Less Transfers to:	
Marine Resources	\$155,000
Inland Fisheries and Wildlife	310,000
Total	<u>\$465,000</u>
Less Expenditures:	
Personal Services	\$ 81,990
All Other	54,117
Capital	
Encumbrances June 30, 1983	1,474
Total	<u>\$137,581</u>
Total Disbursements & encumbrances	<u>\$602,581</u>
Unencumbered Cash Balance June 30, 1983	<u>\$ 75,085</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

ACQUISITION FUND (ACCOUNT 6574.1)

FISCAL YEARS ENDING JUNE 30, 1982 AND JUNE 30, 1983

	<u>F.Y. 1982</u>	<u>F.Y. 1983</u>
Cash Balance July 1st	\$1,089,518	\$1,094,424
<u>Revenues:</u>		
Misc. Income	--	
Interest on Bonds	<u>\$175,418</u>	<u>\$99,750</u>
	175,418	99,750
Total Funds Available	\$1,264,936	\$1,194,174
<u>Expenditures</u>		
Land Acquisition & Improvements	<u>170,512</u>	<u>447,036</u>
Cash Balance June 30th	<u>\$1,094,424</u>	<u>\$ 747,138</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE (1)

SUMMARY OF DEPARTMENTAL OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1983

Unencumbered Cash 7/1/82	\$1,638,395	
Encumbered Cash 7/1/82	185,693	
Adjustment to Bal. Fwd.	476	
Adjusted Cash Balance 7/1/82		\$1,825,564
Revenues (Page 9)	\$9,621,777	
Transfers	417,778	
Total Income	10,039,555	
Total Expenditures (Page 12)	10,652,234	
Total Cash 6/30/83		1,212,885(2)
Encumbered Cash 6/30/83		(40,520)
Unencumbered Cash 6/30/83		<u>\$1,172,365</u>

Unencumbered Cash 7/1/82	\$1,638,395
Unencumbered Cash 6/30/83	<u>1,172,365</u>
Net Decrease in Unencumbered Cash	<u>\$1,005,512</u>

(1) Excludes Snowmobile, Watercraft, Atlantic Sea Run Salmon Commission and Land Acquisition

(2) Acct. 03550.1	\$ 28,012
Acct. 04550.1	<u>1,184,873</u>
	\$1,212,885

(3) Balance available to cover salaries and other costs under collective bargaining as well as other unspecified projects.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1982 - 1983 FINANCIAL REPORT

STATEMENT OF REVENUES

	1982 - 1983	1981 - 1982
	<u>No. of Licenses</u>	<u>Amount</u>
<u>LICENSES</u>		<u>Amount</u>
Wildlife Exhibit Permit	4	\$ 260
Resident Junior Trapping	667	3,335
Pheasant Stamps	3,363	16,815
Resident Deer Transportation	7	35
Transportation Tags	2	110
Nonresident Small Game Hunting	1,834	64,190
Breeding License for Wild Animals	154	2,310
Resident Serviceman Combination	3,511	17,555
Falconry	12	180
Nonresident Hide Dealer	10	1,000
Resident Hide Dealer	147	7,350
Alien Combination	55	7,700
Alien Fishing	200	10,000
Alien Small Game	62	3,100
License to Propagate Fish	25	432
Resident Guide Replacement	163	5,686
Live Bait Smelt	41	2,542
Resident Trapping	4,048	101,200
Nonresident Trapping	17	5,100
Pheasant Wing Bands	850	85
Resident Taxidermist	62	558
One Day Bass Tourney	96	672
Combination Fish & Archery	44	704
Live Bait Dealer	624	9,360
Resident Junior Hunting	23,298	23,298
Resident Combination	82,827	1,325,232
Resident Hunting	89,787	808,083
Resident Fishing	107,139	964,251
Resident Archery	4,499	40,491
Nonresident Junior Small Game Hunting	228	3,420
Eel Permits	50	1,700
Nonresident Big Game Hunting	31,310	2,035,150
Alien Big Game Hunting	2,860	300,300
License to Sell Fish Commercially	73	1,241
Duplicate License Fees	148	148
Dog Training Area	9	153
Alien Archery	17	850
Nonresident 7-Day Fishing	19,416	330,072
Nonresident Season Fishing	10,786	323,580
Nonresident 15-Day Fishing	7,840	156,800
Nonresident Archery	503	17,605

	1982 - 1983		1981 - 1982
	<u>No. of</u>	<u>Amount</u>	<u>Amount</u>
	<u>Licenses</u>		
<u>LICENSES</u> cont'd			
Nonresident Exchange Fishing		\$ 5,130	\$ 5,370
3-Day Fishing	39,105	351,945	306,700
Fishing - Boys & Girls Camps	20	969	1,049
Nonresident Junior Fishing	7,442	26,047	24,108
Nonresident Combination	1,123	97,701	78,300
Camp Trip Leader Permits	773	4,975	4,980
Resident Guide	1,259	42,806	39,916
Nonresident Guide	63	8,190	4,810
Alien Guide	2	310	155
Fur Seals	41,360	10,340	10,260
Moose Permits & Registrations	55,825	360,680	387,734
Resident Muzzle Loading	364	2,548	3,458
Nonresident Muzzle Loading	12	360	540
Alien Muzzle Loading	3	135	90
Bear Transportation Tag	1	55	
TOTAL LICENSES		<u>\$7,504,844</u>	<u>\$7,003,689</u>

<u>FINES</u>		
Inland Fisheries and Wildlife	\$242,926	\$ 263,815
TOTAL FINES	<u>\$242,926</u>	<u>\$ 263,815</u>

<u>FEDERAL GRANTS (Account 3550)</u>		
Administration	6,305	\$ 10,565
Warden Division	11,546	55,272
Hunter Safety	89,757	79,514
Game Farm	2,302	--
Wildlife	1,185,117	1,015,377
Planning	188,878	196,922
Fisheries	192,518	238,277
Other Purposes		403
TOTAL FEDERAL GRANTS	<u>\$1,676,423</u>	<u>\$1,596,330</u>

<u>MISCELLANEOUS</u>		
Private Contributions for Other Purposes	2,769	6,200
Rent of Land & Building	4,700	2,050
Recreational Use of Parks	7,147	7,310
Sale of Eggs	1,600	6,550
Sale of Hides and Furs	604	578
Sale of Maps (Lake Survey)	9,926	13,817
Sale of Books (Departmental Magazine)	47,333	40,983
Sale of Plans	8	60
Sale of Forest Products	200	--
Overpayments	208	
Miscellaneous Sales		1,455
Miscellaneous Receipts	17,083	16,776

1982 - 1983

1981 - 1982

	<u>Amount</u>	<u>Amount</u>
MISCELLANEOUS cont'd		
Sale of misc. copies/publications	\$ 6,578	--
Sale of mailing lists	1,380	--
Services and Fees Charged other Departments	10,503	\$ 11,863
Foreign Exchange	7	--
Sale of Confiscated Articles	4,966	5,771
Sale of Equipment and Automobiles	34,064	73,677
Sale of Livestock	--	--
Sale of Stumpage	10,314	4,570
Insurance Settlements - Other	22,036	15,350
Miscellaneous Collections	<u>3,645</u>	<u>4,045</u>
 TOTAL MISCELLANEOUS	 \$197,584	 \$225,196
 TOTAL REVENUES	 <u>\$9,621,777</u>	 <u>\$9,089,030</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

TOTAL DEPARTMENTAL EXPENDITURES BY CLASSIFICATION

July 1, 1982 - June 30, 1983

Summary of Total expenditures for all divisions and activities excluding Snowmobile, Watercraft Registration, Atlantic Sea Run Salmon Commission, and Land Acquisition.

	<u>3550</u>	<u>4550</u>	<u>Total</u>
<u>PERSONAL SERVICES</u>			
Regular Salaries and Wages	\$668,553	\$4,602,133	\$5,270,686
Part Time/Seasonal/Project Wages	94,735	156,619	251,354
Overtime - Standard Rate		10,736	10,736
Overtime - Premium Rate	679	106,546	107,225
Lump Sum Retro Payment	1,849	1,849 CR	--
Unemployment Compensation		1,848	1,848
Per Diem		3,100	3,100
Retirement Costs	100,741	1,352,145	1,452,886
Medicare B Reimbursement		146	146
Group Life Insurance	4,735	29,816	34,551
Uniform Allowances		18,239	18,239
Telephone Allowances		6,965	6,965
Health Insurance	54,034	191,238	245,272
Employee Maintenance Reimbursement		66	66
TOTAL PERSONAL SERVICES	<u>\$925,326</u>	<u>\$6,477,748</u>	<u>\$7,403,074</u>
<u>CONTRACTUAL SERVICES</u>			
Accounting and Auditing Services	\$ 60	\$ 624	\$ 684
Analyst and Laboratory Services		70	70
Artist & Decorator Services		1,383	1,383
Casual Labor	20,618	24,894	45,512
Inspection		21	21
Instructor and Speaker Services		650	650
Laundry Services		7	7
Legal Services		273	273
Medical Services		821	821
Religious Services			
Research Services	226,524	87,117	313,641
Veterinarian Services		251	251
Misc Professional Fees & Services	3,658	54,658	58,316
Data Processing (State)	17,977	38,241	56,218
Analyst and Lab Services (State)	46	148	194
Legal Services (State)			
Research Services (State)	62,463	(5806)	56,657
Misc. Prof. Fees & Services (State)	257	87,504	87,761
Travel Expense/In-State	27,039	91,284	118,323
Travel Expense/Out-of-state	3,522	20,102	23,624
Gas, Oil, and Grease	64,519	393,524	458,043
Misc. Auto/Truck/Plane Expense	1,036	232,638	233,674
Telephone/Telegraph Service	11,843	134,285	146,128
Electricity	1,509	46,456	47,965
Other Utilities	57	6,246	6,303
Rent of Land	56	33 CR	23

<u>CONTRACTUAL SERVICES cont'd</u>	3550	4550	Total
Rent of Planes	\$ 17,445	\$ 2,157 CR	\$ 15,288
Rent of Buildings and Offices	690	8,404	9,094
Rent of Office Equipment	712	2,047	2,759
Misc. Rent	170	7,203	7,373
Repairs to Roads and Grounds	5,523	21,541	27,064
Repairs to Buildings	217	62,708	62,925
Repairs to Equipment	3,204	39,544	42,748
Repairs to Canoes, Boats, and Motors	1,296	10,828	12,124
Repairs to Radios	2,529	9,870	12,399
Repairs to Typewriters	144	1,716	1,860
Misc. Repairs	432	3,201	3,633
Insurance of Buildings & Equipment	70	745	815
Boiler Insurance		329	329
Employee Bonds	23	629	652
Misc. Insurance	375	11,888	12,263
Stamps, Parcel Post, Etc.	7,743	20,940	28,683
Meter Postage	7,664	36,667	44,331
Intra-Governmental Services	180	6,977	7,157
Printing and Binding	12,199	37,467	49,666
Photo Copying		17	17
Printing and Binding (State)	8,751	68,425	77,176
Printing Reports and Bulletins		1,056	1,056
Printing Departmental Laws		47,829	47,829
Advertising Notices	38	13,105	13,143
Printing Posters and Signs		1,463	1,463
Other Adv. and Publication Matter		40,589	40,589
Promotion and Publication Exp. of Shows	73	917	990
State Employees Tuition	71	6,503	6,574
Travel Exp. other than State Employee	1,740	1,280	3,020
Periodicals and Newspapers Sub.	264	797	1,061
Dues	95	973	1,068
General Operating Expenses	11,514	21,208 CR	9,694 CR
TOTAL CONTRACTUAL SERVICES	<u>\$524,346</u>	<u>\$1,657,651</u>	<u>\$2,181,997</u>

COMMODITIES

Feed for Animals and Fish	\$ 2,997	\$ 43,611	\$ 46,608
Miscellaneous Foodstuffs	3,197	8,464	11,661
Fuel Oil	334	51,310	51,644
Wood Coke Etc.		3,320	3,320
Office Supplies	8,772	25,370	34,142
Clothing	8,764	106,933	115,697
Household Supplies	36	21,612	21,648
Laboratory Supplies	3,120	6,115	9,235
Educational Supplies	5,272	13,000	18,272
Farm Supplies	1,070	378 CR	692
Industrial Supplies		21,281	21,281
Automobile Plates		4,531	4,531
Purchase of Books		12 CR	12 CR
Deer Repellents		18,456	18,456
Miscellaneous Supplies	14,511	72,606	87,117
Miscellaneous Minor Equipment	6,860	24,644	31,504
TOTAL COMMODITIES	<u>\$ 54,933</u>	<u>\$ 420,863</u>	<u>\$ 475,796</u>

<u>GRANTS, SUBSIDIES, PENSIONS AND TRANSFERS</u>	<u>3550</u>	<u>4550</u>	<u>Total</u>
Grants - Public Service Employees	\$	\$ 4,077	\$ 4,077
Disability Compensation		54,974	54,974
Med. and Hosp. - Workman's Comp.	28	15,121	15,149
Transfer to General Fund -(Sta-Cap)	12,553	56,139	68,692
Tort Claims			
TOTAL GRANTS, SUBSIDIES, PENSIONS ETC.	\$ <u>12,581</u>	\$ <u>130,311</u>	\$ <u>142,892</u>

CAPITAL EXPENDITURES

Purchase of Land and Land Rights	\$ 65,554	\$	\$ 65,554
Building and Improvements		35,494	35,494
Household and Office Equipment	1,180	20,783	21,963
Lab and Hospital Equipment		419	419
Transportation Equipment	42,210	243,770	285,980
Educational Equipment	2,371	2,371 CR	--
Agricultural Equipment	408	408 CR	
Construction Equipment		2,556	2,556
Communication Equipment	12,316	14,640	26,956
Miscellaneous Equipment	7,186	523	7,709
Structures and Improvements		1,844	1,844
TOTAL CAPITAL EXPENDITURES	\$ <u>131,225</u>	\$ <u>317,250</u>	\$ <u>448,475</u>

TOTAL EXPENDITURES	<u>\$1,648,411</u>	<u>\$9,003,823</u>	<u>\$10,652,234</u>
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ENCUMBRANCES June 30, 1983	<u> </u>	<u>40,520</u>	<u>40,520</u>
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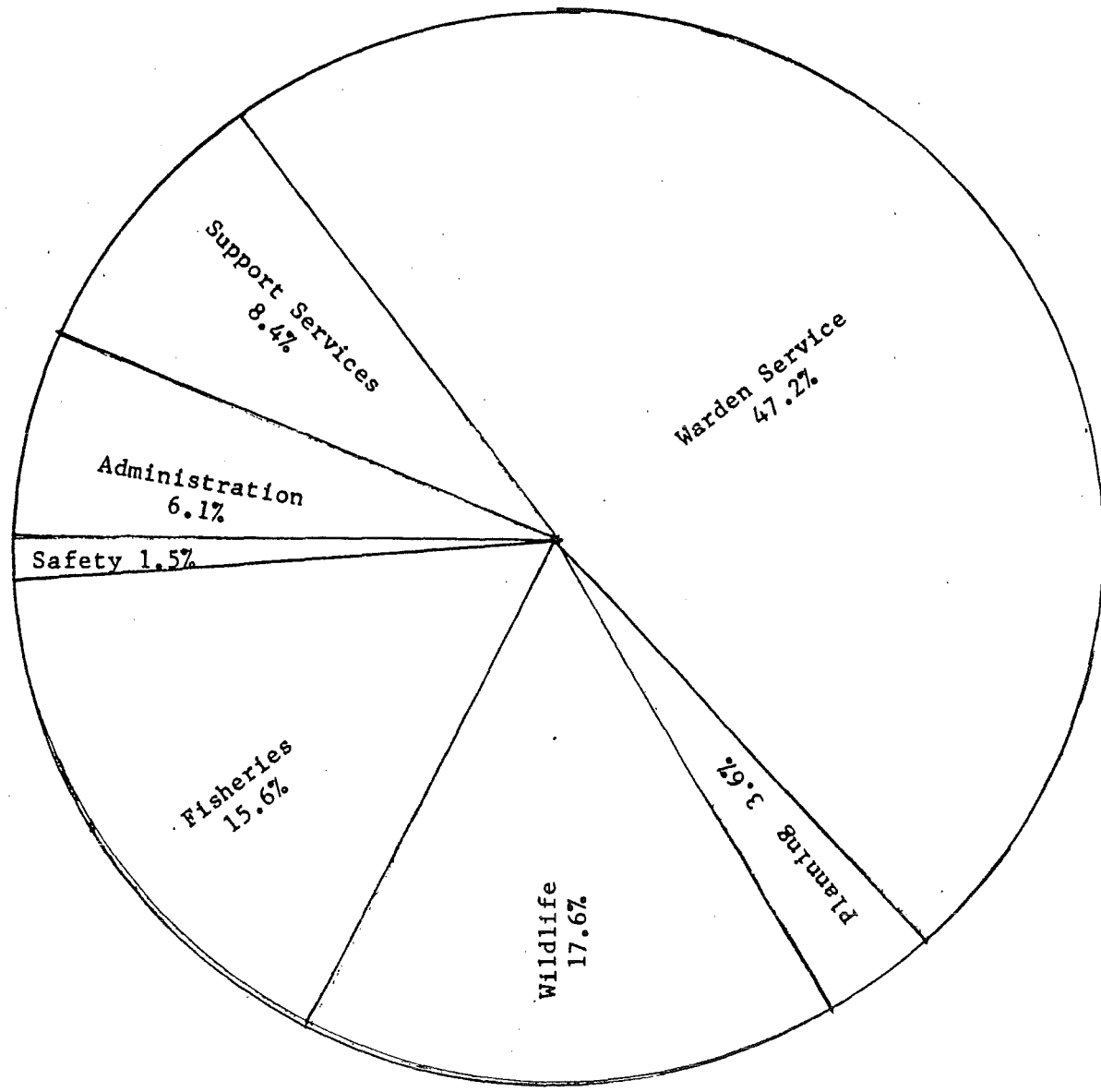
TOTAL EXPENDITURES AND ENCUMBRANCES	<u>\$1,648,411</u>	<u>\$9,044,343</u>	<u>\$10,692,754</u>
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DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION

FISCAL YEAR ENDING JUNE 30, 1983

	<u>Detail Total</u>	<u>Total by Function</u>	<u>% by Function</u>
<u>DEPARTMENT ADMINISTRATION</u>			
Administration	\$ 494,536		
Advisory Council	8,074		
Licensing Section	<u>147,298</u>	\$ 649,908	6.1
<u>SUPPORT SERVICES</u>			
Department Storehouse	56,521		
Regional Headquarters	106,835		
Bangor Headquarters	59,160		
Engineering Division	152,121		
Realty Division	74,603		
Repellents	41,008		
Fish & Wildlife Garages	42,375		
Public Information	267,596		
Division of Rules and Regulations	61,539		
Lumbering Operations	3,632		
Indian Tribal Comm.	2,518		
Emergency Dam Repairs	25,271		
Coyote Control	<u>402</u>	\$ 893,581	8.4
<u>WARDEN SERVICES</u>			
Warden Division	4,715,844		
Warden Aircraft Division	<u>328,955</u>	\$ 5,044,799	47.2
<u>DEPARTMENTAL PLANNING</u>			
Planning Division	388,541	\$ 388,541	3.6
<u>WILDLIFE MANAGEMENT AND RESEARCH</u>			
Wildlife Management Division	\$ 1,752,730		
Game Fram Division	108,612		
Visitors Center - Game Farm	15,694		
Wildlife Research - U. of M. Orono	6,795		
Moose Management Program	<u>70</u>	\$ 1,883,901	17.6
<u>FISHERY MANAGEMENT AND RESEARCH</u>			
Fishery Management Division	690,549		
Hatchery Division	967,319		
Fisheries Research - U. of M. Orono	<u>9,061</u>	\$ 1,666,929	15.6
<u>SAFETY PROGRAMS</u>			
Hunter Safety	137,298		
Snowmobile Safety	10,585		
Search and Rescue	<u>17,212</u>	\$ 165,095	1.5
TOTAL EXPENDITURES AND ENCUMBRANCES		<u>\$10,692,754</u>	<u>100.0</u>

DEPARTMENT OF INLAND FISHERIES & WILDLIFE
TOTAL DEPARTMENTAL EXPENDITURES BY MAJOR FUNCTION
FISCAL YEAR ENDING JUNE 30, 1983



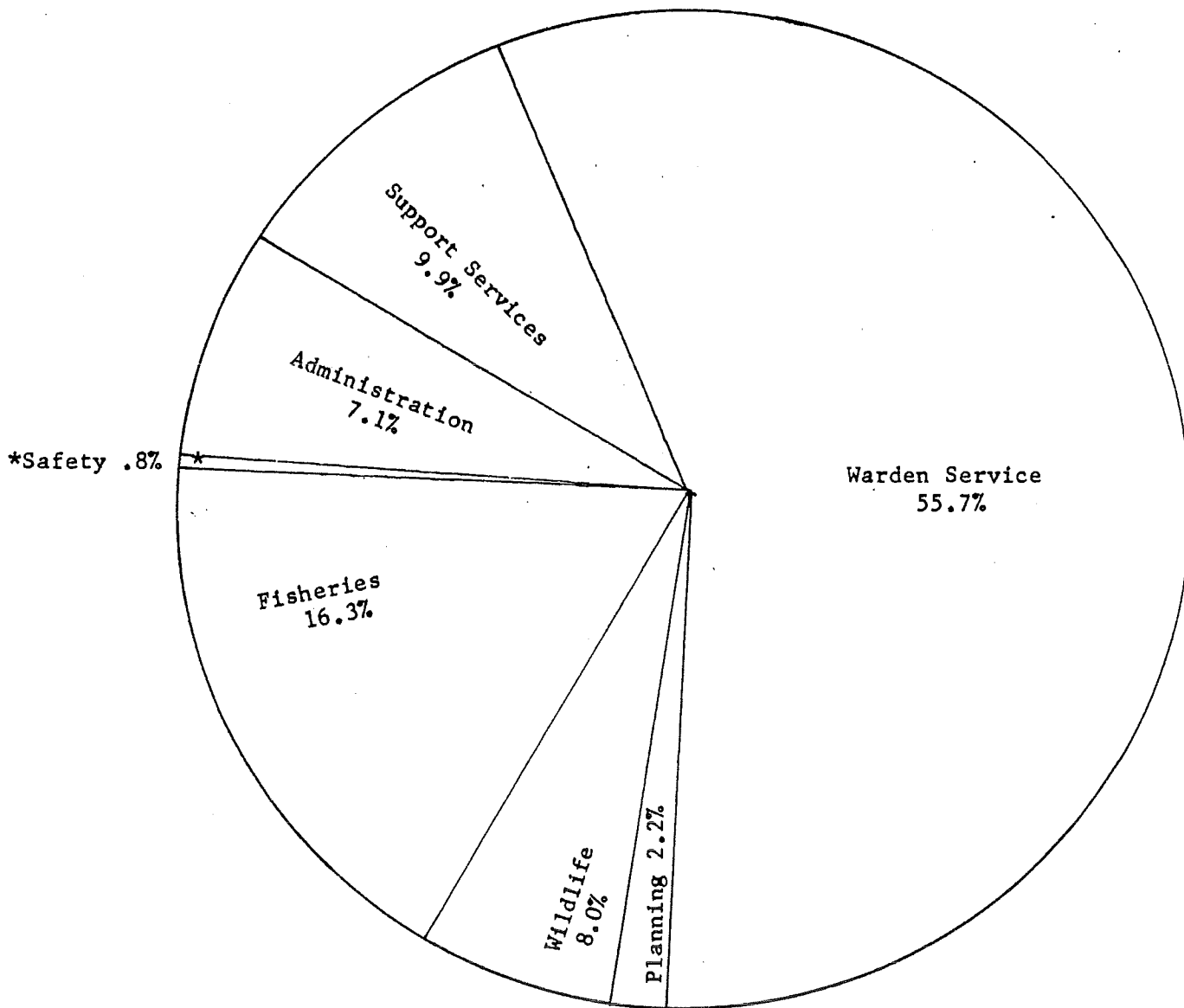
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION
NOT INCLUDING FEDERAL AID

FISCAL YEAR ENDING JUNE 30, 1983

	<u>Detail Total</u>	<u>Total by Function</u>	<u>% by Function</u>
<u>DEPARTMENT ADMINISTRATION</u>			
Administration	\$ 488,209		
Advisory Council	8,074		
Licensing Section	<u>147,298</u>	\$ 643,581	7.1
<u>SUPPORT SERVICES</u>			
Department Storehouse	56,521		
Regional Headquarters	106,835		
Bangor Headquarters	59,160		
Engineering Division	152,121		
Realty Division	74,603		
Repellents	41,008		
Fish & Wildlife Garages	42,375		
Public Information	267,596		
Division of Rules and Regulations	61,539		
Lumbering Operations	3,632		
Indian Tribal Comm.	2,518		
Emergency Dam Repairs	25,271		
Coyote Control	<u>402</u>	\$ 893,581	9.9
<u>WARDEN SERVICES</u>			
Warden Division	4,704,261		
Warden Aircraft Division	<u>328,955</u>	\$ 5,033,216	55.7
<u>DEPARTMENTAL PLANNING</u>			
Planning Division	<u>198,822</u>	\$ 198,822	2.2
<u>WILDLIFE MANAGEMENT AND RESEARCH</u>			
Wildlife Management Division	596,884		
Game Farm Division	106,294		
Visitors Center - Game Farm	15,694		
Wildlife Research - U. of M. Orono	6,795		
Moose Management Program	<u>70</u>	\$ 725,737	8.0
<u>FISHERY MANAGEMENT AND RESEARCH</u>			
Fishery Management Division	497,921		
Hatchery Division	967,319		
Fishery Research - U. of M. Orono	<u>9,061</u>	\$ 1,474,301	16.3
<u>SAFETY PROGRAMS</u>			
Hunter Safety	47,308		
Snowmobile Safety	10,585		
Search and Rescue	<u>17,212</u>	\$ 75,105	.8
<u>TOTAL EXPENDITURES AND ENCUMBRANCES</u>		<u>\$ 9,044,343</u>	<u>100.0</u>

DEPARTMENT OF INLAND FISHERIES & WILDLIFE
DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION
NOT INCLUDING FEDERAL AID
FISCAL YEAR ENDING JUNE 30, 1983



DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

EXPENDITURE DETAIL BY DIVISION

FISCAL YEAR ENDING - JUNE 30, 1983

	<u>3550.1</u>	<u>4550.1</u>	<u>Sub-Totals</u>	<u>Totals</u>
<u>LICENSING SECTION</u>				
Personal Services		72,389		
All Other		74,909		
Capital		<u>-0-</u>	147,298	147,298
<u>ADMINISTRATION</u>				
Personal Services	6,305	338,760	345,065	
All Other	22	147,561	147,583	
Capital		1,728	1,728	
Sub-Total	<u>6,327</u>	<u>488,049</u>	<u>494,376</u>	
Add: Encumbrances 6/30/83		160	160	494,536
<u>ADVISORY COUNCIL</u>				
Personal Services		1,500		
All Other		<u>6,574</u>	<u>8,074</u>	8,074
<u>INDIAN TRIBAL COMM.</u>				
Personal Services		1,500		
All Other		<u>1,018</u>	<u>2,518</u>	2,518
<u>COYOTE CONTROL</u>				
All Other		<u>402</u>	<u>402</u>	402
<u>STOREHOUSE</u>				
Personal Services		50,416		
All Other		<u>6,104</u>	<u>56,521</u>	56,521
<u>REGIONAL HEADQUARTERS</u>				
All Other		98,717		
Capital		6,350		
Sub-Total		<u>105,067</u>		
Add: Encumbrances 6/30/82		1,768	106,835	106,835
<u>EMERGENCY DAM REPAIRS</u>				
All Other		23,914		
Capital		<u>1,357</u>	<u>25,271</u>	25,271
<u>BANGOR HEADQUARTERS</u>				
All Other		31,980		
Capital		24,918		
Sub-Total		<u>56,898</u>		
Add: Encumbrances 6/30/83		2,262	59,160	59,160
<u>REPELLENTS</u>				
All Other		<u>41,008</u>	<u>41,008</u>	41,008

	<u>3550.1</u>	<u>4550.1</u>	<u>Sub-Totals</u>	<u>Totals</u>
<u>FISHERIES RESEARCH U. OF M.</u>				
All Other		<u>9,061</u>	<u>9,061</u>	9,061
<u>WILDLIFE RESEARCH U. OF M.</u>				
All Other		<u>6,795</u>	<u>6,795</u>	6,795
<u>FISH & WILDLIFE GARAGES</u>				
Personal Services		44,526		
All Other		(2,507)		
Capital		<u>356</u>	<u>42,375</u>	42,375
ote: <u>SEARCH AND RESCUE</u>				
All Other		14,325		
Capital		<u>2,887</u>	<u>17,212</u>	17,212
<u>WARDEN SERVICE</u>				
Personal Services	8,907	3,641,184	3,650,091	
All Other	2,676	890,137	892,813	
Capital		164,290	164,290	
Sub-Total	<u>11,583</u>	<u>4,695,611</u>	<u>4,707,194</u>	
Add: Encumbrances 6/30/83		<u>8,650</u>	<u>8,650</u>	4,715,844
<u>HUNTER SAFETY</u>				
Personal Services	55,989	22,714	78,703	
All Other	30,529	19,057	49,586	
Capital	3,472	5,537	9,009	
Sub-Total	<u>89,990</u>	<u>47,308</u>	<u>137,298</u>	137,298
<u>SNOWMOBILE SAFETY</u>				
Personal Services		3,645		
All Other		6,040		
Capital		<u>900</u>	<u>10,585</u>	10,585
<u>WARDEN AIRCRAFT</u>				
Personal Services		177,179		
All Other		112,426		
Capital		<u>39,350</u>	<u>328,955</u>	328,955
<u>HATCHERY DIVISION</u>				
Personal Services		672,602		
All Other		253,886		
Capital		35,271		
Sub-Total		<u>961,759</u>		
Add: Encumbrances 6/30/83		<u>5,560</u>	<u>967,319</u>	967,319
<u>GAME FARM</u>				
Personal Services	2,303	83,397	85,700	
All Other	15	22,895	22,910	
Sub-Total	<u>2,318</u>	<u>106,292</u>	<u>108,610</u>	
Add: Encumbrances 6/30/83		<u>2</u>	<u>2</u>	108,612

	<u>3550.1</u>	<u>4550.0</u>	<u>Sub-Total</u>	<u>Totals</u>
<u>VISITORS CENTER</u>				
All Other		<u>15,694</u>	<u>15,694</u>	15,694
<u>ENGINEERING DIVISION</u>				
Personal Services		125,256		
All Other		26,158		
Capital		302		
Sub-Total		<u>151,716</u>		
Add: Encumbrances 6/30/83		<u>405</u>	<u>152,121</u>	152,121
<u>WILDLIFE DIVISION</u>				
Personal Services	507,069	412,543	919,612	
All Other	521,025	144,700	665,725	
Capital	127,752	20,174	147,926	
Sub-Total	<u>1,155,846</u>	<u>577,417</u>	<u>1,733,263</u>	
Add: Encumbrances 6/30/83		<u>19,467</u>	<u>19,467</u>	1,752,730
<u>PLANNING DIVISION</u>				
Personal Services	163,443	170,944		
All Other	26,276	27,878		
Sub-Total	<u>189,719</u>	<u>198,822</u>	<u>388,541</u>	388,541
<u>FISHERIES DIVISION</u>				
Personal Services	181,311	420,714	602,025	
All Other	11,317	76,364	87,681	
Capital		843	843	
Sub-Total	<u>192,628</u>	<u>497,921</u>	<u>690,549</u>	690,549
<u>MOOSE MANAGEMENT</u>				
All Other		<u>70</u>	<u>70</u>	70
<u>PUBLIC INFORMATION</u>				
Personal Services		139,107		
All Other		113,258		
Capital		12,986		
Sub-Total		<u>265,351</u>		
Add: Encumbrances 6/30/83		<u>2,245</u>	<u>267,596</u>	267,596
<u>REALTY DIVISION</u>				
Personal Services		69,220		
All Other		<u>5,383</u>	<u>74,603</u>	74,603
<u>RULES & REGULATIONS</u>				
Personal Services		30,150		
All Other		31,388		
Sub-Total		<u>60,667</u>		
Add: Encumbrances 6/30/83		<u>1</u>	<u>61,539</u>	61,539
<u>LUMBERING OPERATIONS</u>				
All Other		<u>3,632</u>	<u>3,632</u>	3,632
TOTAL DEPARTMENT EXPENDITURES AND ENCUMBRANCES	<u>\$1,648,411</u>	<u>\$9,044,343</u>	<u>\$10,692,754</u>	<u>\$10,692,754</u>

SUMMARY

Personal Services	\$ 925,327	\$6,477,746	\$ 7,403,073
All Other	591,860	2,208,828	2,800,688
Capital	<u>131,224</u>	<u>317,249</u>	<u>448,473</u>
Sub-Totals	<u>1,648,411</u>	<u>9,003,823</u>	<u>10,652,234</u>
Encumbrances		<u>40,520</u>	<u>40,520</u>
TOTALS	<u>\$1,648,411</u>	<u>\$9,044,343</u>	<u>\$10,692,754</u>

Note: \$17,212.00 is for supplies and equipment only. An additional \$88,914 was expended by Warden Service personnel in time, vehicle mileage, and aircraft flights. Total expenditures for Warden Service includes these expenses.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CONSOLIDATED FINANCIAL REPORT

FISCAL YEAR ENDING JUNE 30, 1983

	<u>General Fund</u>	<u>Federal Accounts</u>	<u>Dedicated Revenues</u>	<u>Totals</u>
Balance Forward, Adjusted 7/1/82	\$ 45,000	\$ 219	\$3,214,175	\$3,259,394
Revenue and Transfers by Activity:				
General Operations	106,900			106,900
Atlantic Salmon	182,196	32,232	23,802	238,230
Snowmobile			500,406	500,406
Watercraft			494,833	494,833
Land Acquisition			99,750	99,750
Department Operations		<u>1,676,423</u>	<u>8,363,132</u>	<u>10,039,555</u>
Total Revenue	<u>\$289,096</u>	<u>\$1,708,655</u>	<u>\$9,481,923</u>	<u>\$11,479,674</u>
Total Funds Available	<u>\$334,096</u>	<u>\$1,708,874</u>	<u>\$12,696,098</u>	<u>\$14,739,068</u>
Expenditures and transfers by Activity :				
General Operations	\$106,899	\$	\$	\$ 106,899
Atlantic Salmon	157,375	32,451	60,462	250,288
Snowmobile			500,237	500,237
Watercraft			602,581	602,581
Land Acquisition			447,036	447,036
Department Operations		<u>1,648,411</u>	<u>9,044,343</u>	<u>10,692,754</u>
*Total Disbursements and Encumbrances	<u>\$264,274</u>	<u>\$1,680,862</u>	<u>\$10,654,659</u>	<u>\$12,599,795</u>
Balance Lapsed 6/30/83	\$ 24,822			\$ 24,822
Balance Forward 6/30/83	<u>\$ 45,000</u>	<u>\$ 28,012</u>	<u>\$2,041,439</u>	<u>\$ 2,114,451</u>