

# MAINE STATE LEGISLATURE

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STATE OF MAINE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
FINANCIAL REPORT  
JULY 1, 1983 - JUNE 30, 1984

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1983 - 1984 FINANCIAL REPORT

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APPROP. 1550.3

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

GENERAL OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1984

LEGISLATIVE APPROPRIATION \$121,900

Expenditures:

Electricity	\$ 4175
Rent	35750
Search for Lost Persons	10000
River Study	<u>15000</u>

Total \$ 64,925

Lapsed Balance June 30, 1984 \$ 56,975

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. During the year statute changed to not require the General Fund pay for rent and utilities at 284 State Street. Therefore, \$56975 of the Legislative Appropriation lapsed at year end.

## ATLANTIC SEA RUN SALMON COMMISSION

## SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1984

	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, 1983 .	\$ --	\$ 45,000	\$ --	\$ 63663	\$108663
Legislative Appropriation	213225	--	--	--	213225
Encumbered Cash July 1, 1983	1454	--	--	--	1454
Revenue:					
Resident Salmon Stamps	--	--	--	5500	5500
Nonresident Salmon Stamps	--	--	--	8394	8394
Federal Grants	--	--	49012	--	49012
Misc. Receipts	<u>--</u>	<u>--</u>	<u>--</u>	<u>732</u>	<u>732</u>
Total Funds Available	\$214679	\$ 45000	\$ 49012	\$ 78289	\$386980
EXPENDITURES:					
Personal Services	\$153380	\$ --	\$ 20064	\$ 10	\$173454
All Other	23708	--	25974	8962	58644
Capital	<u>-2974</u>	<u>--</u>	<u>2974</u>	<u>--</u>	<u>-0-</u>
Total Expenditures	<u>\$174114</u>	<u>--</u>	<u>\$ 49012</u>	<u>\$ 8972</u>	<u>\$232098</u>
Lapsed Balance June 30, 1984	\$ 40565		\$ --	\$ --	\$ 40565
Unencumbered Cash Balance June 30, 1984	--	\$ 45000	--	<u>\$ 69317</u>	<u>\$114317</u>

APPROP. 4555.1

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## SNOWMOBILE REGISTRATION

## SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1984

Cash Balance July 1, 1983			\$ 16,188
Revenues July 1, 1983 - June 30, 1984			300,473
Adjustment of Balance Forward			<u>3</u>
Total Funds Available			\$316,664
Less Transfers to:			
Conservation Department	\$ 23,524		
Inland Fisheries & Wildlife	<u>145,000</u>		
Total		\$168,524	
Less Expenditures:			
Personal Services	\$ 80,629		
All Other	<u>49,137</u>		
Total		\$129,766	
Total Disbursements			\$298,290
Unencumbered Cash Balance June 30, 1984			<u>\$ 18,374</u>

## DEPARTMENT OF INLAND FISHERIES &amp; WILDLIFE

## WATERCRAFT REGISTRATION

## SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1984

	General Fund <u>1557.1</u>	Federal Aid <u>3557.1</u>	Dedicated Revenue <u>4557.1</u>	Total <u>          </u>
Income:				
Cash balance July 1, 1983			\$ 76,559	\$ 76,559
Legislative Appropriation	\$ 23,000			23,000
Revenue:				
General			377,301	377,301
Federal Aid		\$149,658		149,658
Total Funds Available	<u>\$ 23,000</u>	<u>\$149,658</u>	<u>\$453,860</u>	<u>\$626,518</u>
Less transfer to:				
Inland Fisheries & Wildlife			\$200,000	\$200,000
Marine Resources			100,000	100,000
IFW - Warden Service		\$ 75,473		75,473
IFW - Boating Safety		2,848		2,848
Total Transfers		<u>\$ 78,321</u>	<u>\$300,000</u>	<u>\$378,321</u>
Less Expenditures:				
Personal Services		\$ 55,693	\$ 43,921	\$ 99,614
All Other	\$ 23,000	15,644	34,195	72,839
Capital	0	0	0	0
	<u>\$ 23,000</u>	<u>\$ 71,337</u>	<u>\$ 78,116</u>	<u>\$172,453</u>
Encumbrances June 30, 1984			\$ 8,320	\$ 8,320
Unencumbered Cash June 30, 1984	0	0	<u>67,424</u>	<u>67,424</u>
Total Cash June 30, 1984			<u>\$ 75,744</u>	<u>\$ 75,744</u>

Approp. # 04552

Department of Inland Fisheries &amp; Wildlife

Me. Endangered and NonGame Wildlife Fund

## Summary of Operations

Fiscal Year Ending June 30, 1984

Cash July 1, 1983	\$ 0
Contributions	105,815
Expenditures	<u>0</u>
Cash June 30, 1984	<u><u>\$105,815</u></u>



Approp. # 04540

## Department of Inland Fisheries &amp; Wildlife

## Whitewater Rafting Fund

## Summary of Operations

Fiscal Year Ending June 30, 1984

	04540.1 (State)	04540.2 (Counties)	Total
Cash Balance July 1, 1983	\$ 0	\$ 0	\$ 0
Revenue	<u>47,578</u>	<u>4,991</u>	<u>52,569</u>
Total Funds Available	\$ <u>47,578</u>	\$ <u>4,991</u>	\$ <u>52,569</u>
Less: Transfers to Parks & Recreation	\$ 11,250		\$ 11,250
Expenditures (Warden Service):			
Personal Services	26,325		26,325
All Other	2,925	\$ 4,500	7,425
Capital	0	0	0
	\$ <u>40,500</u>	\$ <u>4,500</u>	\$ <u>45,000</u>
Unencumbered Cash June 30, 1984	\$ <u>7,078</u>	\$ <u>491</u>	\$ <u>7,569</u>

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## ACQUISITION FUND (ACCOUNT 6574.1)

FISCAL YEARS ENDING JUNE 30, 1983 AND JUNE 30, 1984

		<u>F.Y. 84</u>		<u>F. Y. 83</u>
Cash Balance July 1st		\$747,138		\$1,094,424
<u>Revenues:</u>				
Misc. Income	--			
Interest on Bonds	\$ 33,464	<u>33,464</u>	<u>\$99,750</u>	<u>99,750</u>
Total Funds Available		\$780,602		\$1,194,174
<u>Expenditures</u>				
Land Acquisition & Improvements		<u>550,998</u>		<u>447,036</u>
Cash Balance June 30th		<u>\$229,604</u>		<u>\$ 747,138</u>

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE (1)

## SUMMARY OF DEPARTMENTAL OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1984

Unencumbered Cash 7/1/83		\$ 1,172,365	
Encumbered Cash 7/1/83		40,520	
Adjusted Cash Balance 7/1/83			\$ 1,212,885
Revenues (Page 11.)	\$10,308,501		
Transfers	355,000		
Total Income		\$10,663,501	
Total Expenditures (Page 14)		\$10,704,792	
Total Cash 6/30/84			\$ 1,171,594
Encumbered Cash 6/30/84			122,555
Unencumbered Cash 6/30/84			\$ 1,049,039
<hr/>			
Unencumbered Cash 7/1/83	\$ 1,172,365		
Unencumbered Cash 6/30/84	1,049,039		
Net Decrease in			
Unencumbered Cash		<u>\$ 123,326</u>	

(1) Excludes Snowmobile, Watercraft, Atlantic Sea Run Salmon Commission, Land Acquisition, Whitewater Rafting, and NonGame & Endangered Species.

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## 1983 - 1984 FINANCIAL REPORT

## STATEMENT OF REVENUES

	1982-1983		1983-1984	
	<u>No. of Licenses</u>	<u>Amount</u>	<u>No. of Licenses</u>	<u>Amount</u>
<u>LICENSES</u>				
Wildlife Exhibit Permit	4	\$ 260	6	\$ 390
Resident Junior Trapping	667	3,335	579	2,895
Pheasant Stamps	3,363	16,815	2,409	12,045
Resident Deer Transportation	7	35	9	45
Transportation Tags	2	110	2	110
Nonresident Small Game Hunting	1,834	64,190	2,050	72,678
Breeding License for Wild Animals	154	2,310	181	2,715
Resident Serviceman Combination	3,511	17,555	3,514	20,752
Falconry	12	180	15	225
Nonresident Hide Dealer	10	1,000	11	1,100
Resident Hide Dealer	147	7,350	139	6,950
Alien Combination	55	7,700	74	10,780
Alien Fishing	200	10,000	194	10,596
Alien Small Game	62	3,100	72	3,600
License to Propagate Fish	25	432	15	255
Resident Guide Replacement	163	5,686	251	5,250
Live Bait Smelt	41	2,542	49	3,038
Resident Trapping	4,048	101,200	3,370	84,250
Nonresident Trapping	17	5,100	19	5,700
Pheasant Wing Bands	850	85	350	35
Resident Taxidermist	62	558	72	648
One Day Bass Tourney	96	672	67	682
Combination Fish & Archery	44	704	33	656
Live Bait Dealer	624	9,360	612	10,302
Resident Junior Hunting	23,298	23,298	20,385	27,319
Resident Combination	82,827	1,325,232	74,920	1,467,203
Resident Hunting	89,787	808,083	77,641	705,383
Resident Fishing	107,139	964,251	97,185	1,024,143
Resident Archery	4,499	40,491	4,452	40,760
Nonresident Junior Small Game Hunting	228	3,420	228	3,532
Eel Permits	50	1,700	30	1,132
Nonresident Big Game Hunting	31,310	2,035,150	30,766	2,002,342
Alien Big Game Hunting	2,860	300,300	3,075	322,883
License to Sell Fish Commercially	73	1,241	111	1,887
Duplicate License Fees	148	148	77	77
Dog Training Area	9	153	8	136
Alien Archery	17	850	30	1,500
Nonresident 7-Day Fishing	19,416	330,072	19,821	353,537
Nonresident Season Fishing	10,786	323,580	10,700	366,248
Nonresident 15-Day Fishing	7,840	156,800	7,879	163,454
Nonresident Archery	503	17,605	431	15,149
Nonresident Exchange Fishing	514	5,130	508	5,080
3-Day Fishing	39,105	351,945	40,533	388,155
Fishing - Boys & Girls Camps	20	969	11	857
Nonresident Junior Fishing	7,442	26,047	7,377	27,231

	1982-1983		1983-1984	
	No. of Licenses	Amount	No. of Licenses	Amount
Nonresident Combination	1,123	97,701	1,203	115,545
Camp Trip Leader Permits	773	4,975	598	4,540
Resident Guide	1,259	42,806	1,328	47,660
Nonresident Guide	63	8,190	69	9,510
Alien Guide	2	310	0	
Fur Seals	41,360	10,340	37,661	9,415
Moose Permits & Registrations	55,825	360,680	61,249	377,870
Resident Muzzle Loading	364	2,548	0	
Nonresident Muzzle Loading	12	360	0	
Alien Muzzle Loading	3	135	0	
Bear Transportation Tag	1	55	0	
Supersport	0		488	14,600
Commercial Shooting Area	0		1	325
Prior Year Game Stamps (collectables)	0		189	189
<b>Total Licenses</b>	<b>544,654</b>	<b>\$7,504,844</b>	<b>513,047</b>	<b>\$7,753,359</b>

FINES

Inland Fisheries and Wildlife	\$ 242,926	\$ 255,132
<b>Total Fines</b>	<b>\$ 242,926</b>	<b>\$ 255,132</b>

FEDERAL GRANTS (Account 3550)

Administration (including Regional Hdqtrs.)	\$ 6,305	\$ 22,369
Warden Division	11,546	13,393
Hunter Safety	89,757	129,469
Game Farm	2,302	
Wildlife	1,185,117	1,305,050
Planning	188,878	264,548
Fisheries	192,518	309,599
<b>TOTAL FEDERAL GRANTS</b>	<b>\$1,676,423</b>	<b>\$2,044,428</b>

MISCELLANEOUS

Interest & Dividends		\$ 52,792
Private Contributions for Other Purposes	\$ 2,769	185
Rent of Land & Building	4,700	6,500
Recreational Use of Parks	7,147	6,966
Sale of Eggs	1,600	500
Sale of Hides and Furs	604	1,431
Sale of Maps (Lake Survey)	9,926	5,072
Sale of Books (Departmental Magazine)	47,333	31,417
Sale of Plans	8	
Sale of Forest Products	200	
Overpayments	208	1,382
Miscellaneous Income		3,369
Miscellaneous Receipts	17,083	891
Entrance Fee - Visitors Center	12,513	14,276

	<u>1982-1983</u> <u>Amount</u>	<u>1983-1984</u> <u>Amount</u>
MISCELLANEOUS cont'd		
Sale of misc. copies/publications	6,578	8,167
Sale of mailing lists	1,380	770
Services and Fees Charged other Departments	10,503	3,279
Foreign Exchange	7	--
Sale of Confiscated Articles	4,966	5,525
Sale of Equipment and Automobiles	34,064	57,005
Sale of Stumpage	10,314	38,532
Insurance Settlements - Other	22,036	3,953
Miscellaneous Collections	3,645	
Adjustment of Balance Forward		3,293 CR
Application fees		6,720
Miscellaneous Services & Fees		7,955
Service Fee- Counties		1,249
Sale of Supplies		939
Total Miscellaneous	<u>\$197,584</u>	<u>\$255,582</u>
Total Revenues	<u>\$9,621,777</u>	<u>\$10,308,501</u>

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## TOTAL DEPARTMENTAL EXPENDITURES BY CLASSIFICATION

July 1, 1983 - June 30, 1984

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

	<u>3550</u>	<u>4550</u>	<u>Total</u>
<u>PERSONAL SERVICES</u>			
Regular Salaries and Wages	\$ 938,074	\$4,581,594	\$5,519,668
Part Time/Seasonal/Project Wages	147,463	107,177	254,640
Overtime - Standard Rate		12,416	12,416
Overtime - Premium Rate		87,133	87,133
Lump Sum Retro Payment		5,141	5,141
Unemployment Compensation	99	14,912	15,011
Per Diem		3,075	3,075
Retirement Costs	172,172	1,350,799	1,522,971
Medicare B. Reimbursement		37	37
Group Life Insurance	6,263	14,676	20,939
Uniform Allowances		18,382	18,382
Telephone Allowances		7,040	7,040
Health Insurance	45,285	257,370	302,655
Employee Maintenance Reimbursement		209	209
	<u>\$1,309,356</u>	<u>\$6,459,961</u>	<u>\$7,769,317</u>
<u>CONTRACTUAL SERVICES</u>			
Analyst and Laboratory Services	\$ 52	\$ 106	\$ 158
Artist & Decorator Services		1,473	1,473
Casual Labor	24,795	26,505	51,300
Catering Services		550	550
Inspection		21	21
Instructor and Speaker Services		2,587	2,587
Laundry Services		7	7
Legal Services		478	478
Medical Services		2,830	2,830
Research Services	73,734	31,725 <sup>cr</sup>	42,009
Veterinarian Services		71	71
Misc. Professional Fees & Services	46,747	53,980	100,727
Data Processing (State)	28,502	42,676	71,178
Analyst and Lab Services (State)	74	1,031	1,105
Legal Services (State)		1,000	1,000
Research Services (State)	263,766	84,845	348,611
Misc. Prof. Fees & Services (State)	1,058	96,813	97,871
Travel Expense/In-State	32,337	69,464	101,801
Travel Expense/Out-of-State	4,151	15,025	19,176
Gas, Oil, and Grease	80,811	348,093	428,904
Misc. Auto/Truck/Plane Expense	2,888	222,535	225,423
Telephone/Telegraph Service	12,214	158,891	171,105
Electricity	1,507	70,642	72,149
Other Utilities	85	6,845	6,930
Rent of Land		25	25

<u>CONTRACTUAL SERVICES cont'd</u>	<u>3550</u>	<u>4550</u>	<u>Total</u>
Rent of Planes	\$ 6,494	\$ 3,797cr	\$ 2,697
Rent of Buildings and Offices	18,377	37,863	56,240
Rent of Office Equipment	670	119	789
Misc. Rent	436	2,953	3,389
Repairs to Roads and Grounds	2,947	12,467	15,414
Repairs to Buildings	221	22,724	22,945
Repairs to Equipment	5,112	27,791	32,903
Repairs to Canoes, Boats, and Motors	361	11,309	11,670
Repairs to Radios	5,349	8,735	14,084
Repairs to Typewriters	436	1,773	2,209
Misc. Repairs	41	1,641	1,682
Insurance of Buildings & Equipment	70	1,052	1,122
Boiler Insurance		224	224
Employee Bonds	21	632	653
Misc. insurance	140	459	599
Automobile Ins.		24,302	24,302
Stamps, Parcel Post, Etc.	9,432	11,883	21,315
Meter Postage	9,025	36,317	45,342
Intra-Governmental Services	706	7,146	7,852
Printing and Binding	30,507	16,332	46,839
Printing and Binding (State)	11,307	39,242	50,549
Printing Reports and Bulletins		145cr	145cr
Printing Departmental Laws		51,877	51,877
Advertising Notices	1,342	23,429	24,771
Micro Film	60	15cr	45
Printing Posters and Signs		1,252	1,252
Other Adv. and Publication Matter	62	43,206	43,268
Promotion and Publication Exp. of Shows	10	498	508
State Employees Tuition	112	4,494	4,606
Travel Exp. other than State Employee	1,862	627	2,489
Periodicals and Newspapers Sub.	126	618	744
Dues	634	308	942
General Operating Expenses		7,419	7,419
TOTAL CONTRACTUAL SERVICES	<u>\$ 678,581</u>	<u>\$1,569,503</u>	<u>\$2,248,084</u>
<u>COMMODITIES</u>			
Feed for Animals and Fish	\$ 4,041	\$ 59,821	\$ 63,862
Miscellaneous Foodstuffs	2,897	9,968	12,865
Fuel Oil	93	54,016	54,109
Wood Coke Etc.		1,130	1,130
Office Supplies	6,327	17,181	23,508
Clothing	7,368	65,700	73,068
Household Supplies	291	10,531	10,822
Laboratory Supplies	5,949	4,774	10,723
Educational Supplies	18,791	8,966 cr	9,825
Farm Supplies	463	348 cr	115
Industrial Supplies		42,289	42,289
Automobile Plates		489	489
Purchase of Books		2,380	2,380
Stickers	3		3
Deer Repellents		20,268	20,268
Miscellaneous Supplies	12,180	51,174	63,354
Miscellaneous Minor Equipment	4,919	23,534	28,453
TOTAL COMMODITIES	<u>\$ 63,322</u>	<u>\$ 353,941</u>	<u>\$ 417,263</u>



GRANTS, SUBSIDIES, PENSIONS AND TRANSFERS

	<u>3550</u>	<u>4550</u>	<u>Total</u>
Grants - Public Service Employees	\$	\$ 3,426	\$ 3,426
Disability Compensation		73,617	73,617
Med. and Hosp. - Workman's Comp.		27,350	27,350
Transfer to General Fund -(Sta Cap)	8,819	54,972	63,791
Tort Claims		10,248	10,248
	<u>8,819</u>	<u>169,613</u>	<u>178,432</u>
TOTAL GRANTS, SUBSIDIES, PENSIONS ETC.	<u>\$ 8,819</u>	<u>\$ 169,613</u>	<u>\$ 178,432</u>

CAPITAL EXPENDITURES

Purchase of Land and Land Rights	\$ 0	\$ 0	\$ 0
Building and Improvements		5,016	5,016
Household and Office Equipment	842	7,278	8,120
Lab and Hospital Equipment		611	611
Transportation Equipment	1,840	50,728	52,568
Educational Equipment		812	812
Agricultural Equipment		2,352cr	2,352cr
Construction Equipment	3,065	1,942	5,007
Communication Equipment	4,942	14,911	19,853
Miscellaneous Equipment	1,307	754	2,061
Structures and Improvements	366	366cr	-0-
	<u>12,362</u>	<u>79,334</u>	<u>91,696</u>
TOTAL CAPITAL EXPENDITURES	<u>\$ 12,362</u>	<u>\$ 79,334</u>	<u>\$ 91,696</u>
 TOTAL EXPENDITURES	 <u>\$2,072,440</u>	 <u>\$8,632,352</u>	 <u>\$10,704,792</u>
 ENCUMBRANCES June 30, 1984	 <u>122,555</u>	 <u>122,555</u>	 <u>122,555</u>
 TOTAL EXPENDITURES AND ENCUMBRANCES	 <u>\$2,072,440</u>	 <u>\$8,754,907</u>	 <u>\$10,827,347</u>

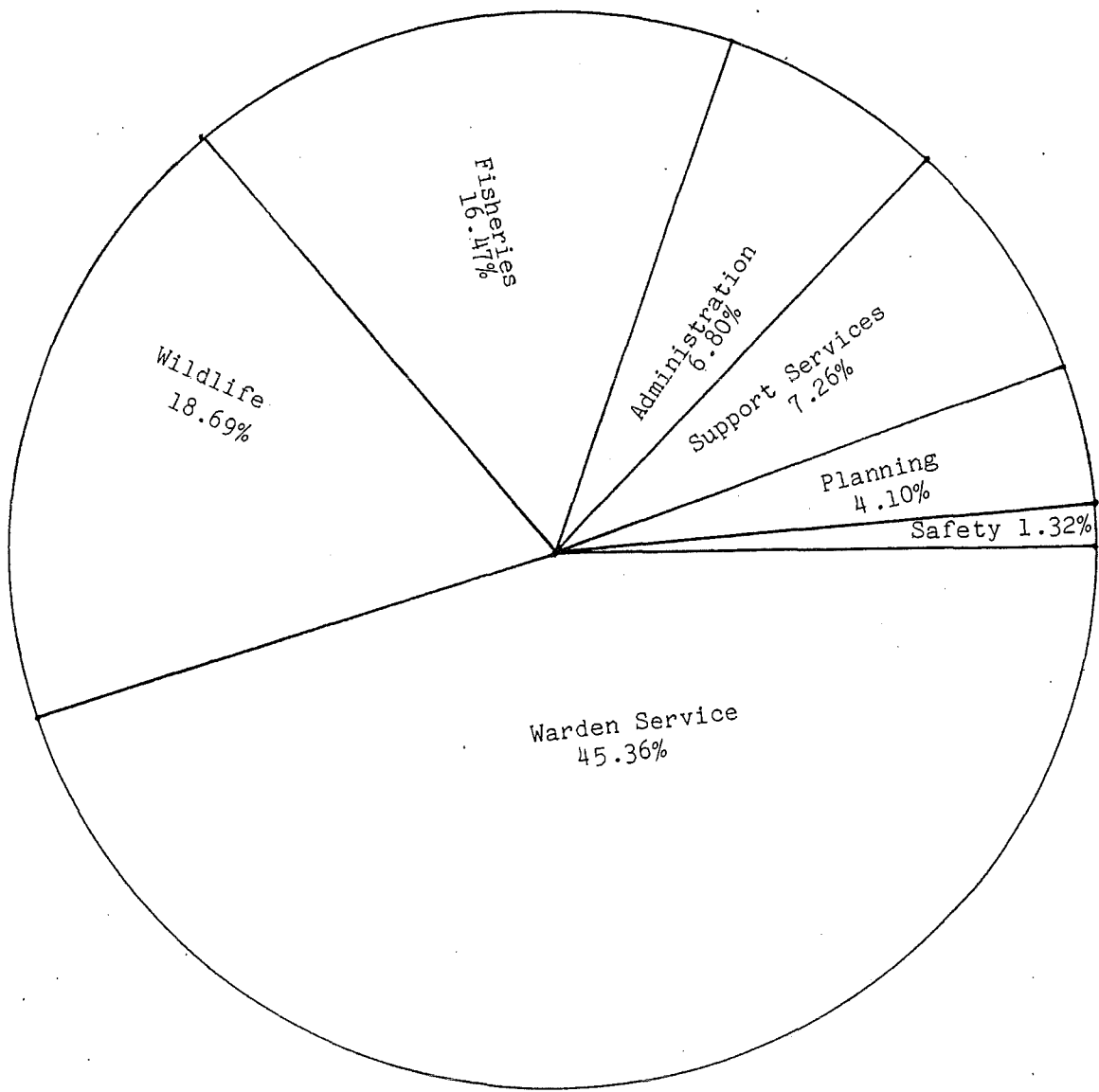
## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION

FISCAL YEAR ENDING JUNE 30, 1984

	<u>Detail</u> <u>Total</u>	<u>Total by</u> <u>Function</u>	<u>% by</u> <u>Function</u>
<u>DEPARTMENT ADMINISTRATION</u>			
Administration	\$ 568,647		
Advisory Council	6,155		
Licensing Section	154,382	\$ 729,184	6.80
<u>SUPPORT SERVICES</u>			
Department Storehouse	58,203		
Regional Headquarters	129,135		
Bangor Headquarters	11,248		
Land Acquisition & Dev.	171,601		
Repellents	30,051		
Fish & Wildlife Garages	27,949		
Public Information	258,266		
Division of Rules and Regulations	67,756		
Lumbering Operations	4,387		
Indian Tribal Comm.	2,922		
Coyote Control	<u>15,433</u>	\$ 776,951	7.26
<u>WARDEN SERVICES</u>			
Warden Division	4,616,758		
Warden Aircraft Division	<u>238,469</u>	\$4,855,227	45.36
<u>DEPARTMENTAL PLANNING</u>			
Planning Division	438,953	438,953	4.10
<u>WILDLIFE MANAGEMENT AND RESEARCH</u>			
Wildlife Management Division	\$1,884,093		
Game Farm Division	83,602		
Visitors Center - Game Farm	17,403		
Wildlife Research - U. of M. Orono	<u>15,089</u>	\$2,000,187	18.69
<u>FISHERY MANAGEMENT AND RESEARCH</u>			
Fishery Management Division	807,107		
Hatchery Division	941,190		
Fisheries Research - U. of M. Orono	<u>15,089</u>	\$1,763,386	16.47
<u>SAFETY PROGRAMS</u>			
Hunter Safety	113,578		
Snowmobile & Boating Safety	3,589		
Search and Rescue	<u>23,737</u>	\$ 140,904	1.32
TOTAL EXPENDITURES (Not including encumbrances)		<u>\$10,704,792</u>	100.00

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
TOTAL DEPARTMENTAL EXPENDITURES BY MAJOR FUNCTION  
FISCAL YEAR ENDING JUNE 30, 1984



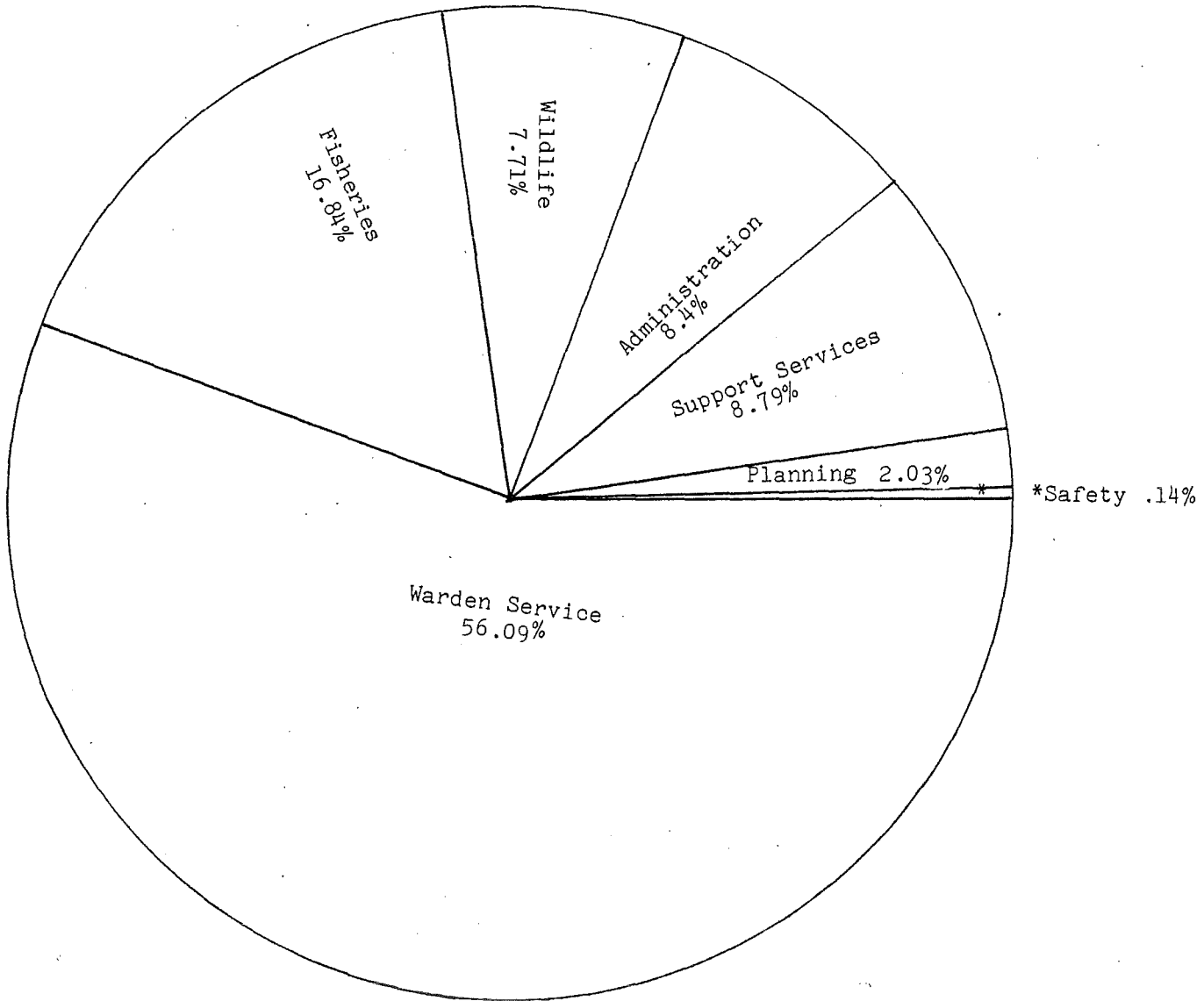
## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION  
NOT INCLUDING FEDERAL AID

FISCAL YEAR ENDING JUNE 30, 1984

	<u>Detail</u> <u>Total</u>	<u>Total by</u> <u>Function</u>	<u>% by</u> <u>Function</u>
<u>DEPARTMENT ADMINISTRATION</u>			
Administration	\$ 564,300		
Advisory Council	6,155		
Licensing Section	<u>154,382</u>	\$ 724,837	8.40
<u>SUPPORT SERVICES</u>			
Department Storehouse	58,203		
Regional Headquarters	111,135		
Bangor Headquarters	11,248		
Land Acquisition & Deve.	171,601		
Repellents	30,051		
Fish & Wildlife Garages	27,949		
Public Information	258,266		
Division of Rules and Regulations	67,756		
Lumbering Operation	4,387		
Indian Tribal Comm.	2,922		
Coyote Control	<u>15,433</u>	\$ 758,951	8.79
<u>WARDEN SERVICES</u>			
Warden Division	4,603,403		
Warden Aircraft Division	<u>238,469</u>	\$4,841,872	56.09
<u>DEPARTMENTAL PLANNING</u>			
Planning Division	<u>175,246</u>	\$ 175,246	2.03
<u>WILDLIFE MANAGEMENT AND RESEARCH</u>			
Wildlife Management Division	558,773		
Game Farm Division	83,617		
Visitors Center - Game Farm	17,403		
Wildlife Research - U. of M. Orono	<u>6,089</u>	\$ 665,882	7.71
<u>FISHERY MANAGEMENT AND RESEARCH</u>			
Fishery Management Division	497,618		
Hatchery Division	941,190		
Fishery Research - U. of M. Orono	<u>15,089</u>	\$1,453,897	16.84
<u>SAFETY PROGRAMS</u>			
Hunter Safety	15,659cr		
Snowmobile Boating Safety	3,589		
Search and Rescue	<u>23,737</u>	\$ 11,667	.14
TOTAL EXPENDITURES (Not including encumbrances)		<u>\$8,632,352</u>	<u>100.0</u>

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION  
FISCAL YEAR ENDING JUNE 30, 1984  
NOT INCLUDING FEDERAL AID



## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## EXPENDITURE DETAIL BY DIVISION

	FISCAL YEAR ENDING - JUNE 30, 1984			
	<u>3550.1</u>	<u>4550.1</u>	<u>Sub-Totals</u>	<u>Totals</u>
<u>LICENSING SECTION</u>				
Personal Services		73,586		
All Other		80,796		
Capital		-0-		
Sub-Total		<u>154,382</u>		
Add: Encumbrances		<u>1,562</u>	155,944	155,944
<u>ADMINISTRATION</u>				
Personal Services	4,369	379,724	384,093	
All Other	22cr	173,775	173,753	
Capital		10,801	10,801	
Sub-Total	<u>4,347</u>	<u>564,300</u>	<u>568,647</u>	568,647
<u>ADVISORY COUNCIL</u>				
Personal Services		1,050		
All Other		<u>5,105</u>	6,155	6,155
<u>INDIAN TRIBAL COMM.</u>				
Personal Services		2,025		
All Other		897		
Sub-Total		<u>2,922</u>		
Add: Encumbrances		<u>144</u>	3,066	3,066
<u>COYOTE CONTROL</u>				
All Other		15,433		
Sub-Total		<u>15,433</u>		
Add: Encumbrances		<u>12,932</u>	28,365	28,365
<u>STOREHOUSE</u>				
Personal Services		37,724		
All Other		8,355		
Capital		12,124		
Sub-Total		<u>58,203</u>		
Add: Encumbrances		<u>2,341</u>	60,544	60,544
<u>REGIONAL HEADQUARTERS</u>				
All Other	18,000	105,423	123,423	
Capital		5,712	5,712	
Sub-Total	<u>18,000</u>	<u>111,135</u>	<u>129,135</u>	129,135
<u>BANGOR HEADQUARTERS</u>				
All Other		9,328		
Capital		<u>1,920</u>	11,248	11,248
<u>REPELLENTS</u>				
All Other		<u>30,051</u>	30,051	30,051
<u>FISHERIES RESEARCH U. OF M.</u>				
All Other		<u>15,089</u>	15,089	15,089
<u>WILDLIFE RESEARCH U. OF M.</u>				
All Other	<u>9,000</u>	<u>6,089</u>	15,089	15,089

	<u>3550.1</u>	<u>4550.1</u>	<u>Sub-Totals</u>	<u>Totals</u>
<u>FISH &amp; WILDLIFE GARAGES</u>				
Personal Services		39,510		
All Other		11,741cr		
Capital		<u>180</u>	27,949	27,949
<u>SEARCH AND RESCUE</u>				
All Other		22,976		
Capital		<u>761</u>	23,737	23,737
<u>WARDEN SERVICE</u>				
Personal Services	10,394	3,673,685	3,684,079	
All Other	2,961	894,416	897,377	
Capital		<u>35,302</u>	<u>35,302</u>	
Sub-Total	<u>13,355</u>	<u>4,603,403</u>	<u>4,616,758</u>	
Add: Encumbrances		<u>4,914</u>	<u>4,914</u>	4,621,672
<u>HUNTER SAFETY</u>				
Personal Services	67,617	3,510	71,127	
All Other	61,483	19,282cr	42,201	
Capital	<u>137</u>	<u>113</u>	<u>250</u>	
Sub-Total	<u>129,237</u>	<u>15,659cr</u>	<u>113,578</u>	
Add: Encumbrances		<u>16,718</u>	<u>16,718</u>	130,296
<u>SNOWMOBILE &amp; BOATING SAFETY</u>				
Personal Services		378		
All Other		<u>3,211</u>	3,589	3,589
<u>WARDEN AIRCRAFT</u>				
Personal Services		167,335		
All Other		<u>71,134</u>	238,469	238,469
<u>HATCHERY DIVISION</u>				
Personal Services		667,533		
All Other		272,954		
Capital		<u>703</u>		
Sub-Total		<u>941,190</u>		
Add: Encumbrances		<u>5,040</u>	946,230	946,230
<u>GAME FARM</u>				
Personal Services		68,382	68,382	
All Other		15cr	<u>15,235</u>	
Sub-Total	<u>15cr</u>	<u>83,617</u>	<u>83,602</u>	
Add: Encumbrances		<u>8,102</u>	<u>8,102</u>	91,704
<u>VISITORS CENTER</u>				
All Other		<u>17,403</u>	17,403	17,403
<u>LAND ACQUISITION &amp; DEV.</u>				
Personal Services		138,623		
All Other		29,006		
Capital		<u>3,972</u>	171,601	171,601
<u>WILDLIFE DIVISION</u>				
Personal Services	710,508	458,545	1,169,053	
All Other	602,587	91,162	693,749	
Capital	<u>12,225</u>	<u>9,066</u>	<u>21,291</u>	
Sub-Total	<u>1,325,320</u>	<u>558,773</u>	<u>1,884,093</u>	
Add: Encumbrances		<u>52,572</u>	<u>52,572</u>	1,936,665

	<u>3550.1</u>	<u>4550.1</u>	<u>Sub-Total</u>	
<u>PLANNING DIVISION</u>				
Personal Services	211,707	168,420		
All Other	<u>52,000</u>	<u>6,826</u>		
Sub-Total	<u>263,707</u>	<u>175,246</u>	438,953	438,953
<u>FISHERIES DIVISION</u>				
Personal Services	304,761	424,342	729,103	
All Other	4,728	75,408	80,136	
Capital		<u>2,132cr</u>	<u>2,132cr</u>	
Sub-Total	<u>309,489</u>	<u>497,618</u>	<u>807,107</u>	
Add: Encumbrances		<u>424</u>	<u>424</u>	807,531
<u>PUBLIC INFORMATION</u>				
Personal Services		139,904		
All Other		117,550		
Capital		<u>812</u>		
Sub-Total		<u>258,266</u>		
Add: Encumbrances		<u>4,593</u>	262,859	262,859
<u>RULES &amp; REGULATIONS</u>				
Personal Services		15,685		
All Other		<u>52,071</u>		
Sub-Total		<u>67,756</u>		
Add: Encumbrances		<u>13,213</u>	80,969	80,969
<u>LUMBERING OPERATIONS</u>				
All Other		<u>4,387</u>	4,387	4,387
<u>TOTAL DEPARTMENT EXPENDITURES AND ENCUMBRANCES</u>	<u>\$2,072,440</u>	<u>\$8,754,907</u>	<u>\$10,827,347</u>	<u>\$10,827,347</u>
<u>SUMMARY</u>				
Personal Services	\$1,309,356	\$6,459,961	\$7,769,317	
All Other	750,722	2,093,057	2,843,779	
Capital	<u>12,362</u>	<u>79,334</u>	<u>91,696</u>	
Sub-Totals	<u>2,072,440</u>	<u>8,632,352</u>	<u>10,704,792</u>	
Encumbrances		<u>122,555</u>	<u>122,555</u>	
<u>TOTALS</u>	<u>\$2,072,440</u>	<u>\$8,754,907</u>	<u>\$10,827,347</u>	



## CONSOLIDATED FINANCIAL REPORT

FISCAL YEAR ENDING JUNE 30, 1984

	<u>General Fund</u>	<u>Federal Accounts</u>	<u>Dedicated Revenues</u>	<u>Totals</u>
Balance forward, adjusted 7/1/84	\$ 45,000	\$ 28,012	\$2,088,421	\$2,161,433
Revenues and Transfers by Activity:				
General Operations	121,900			121,900
Atlantic Salmon	214,679	49,012	14,626	278,317
Snowmobile			300,476	300,476
Watercraft	23,000	149,658	377,301	549,959
Whitewater Rafting			52,569	52,569
NonGame, Endangered Species			105,815	105,815
Land Acquisition			33,464	33,464
Department Operations		<u>2,044,428</u>	<u>8,619,073</u>	<u>10,663,501</u>
Total Revenues	<u>\$ 359,579</u>	<u>\$2,243,098</u>	<u>\$9,503,324</u>	<u>\$12,106,001</u>
Total Funds Available	<u>\$ 404,579</u>	<u>\$2,271,110</u>	<u>\$11,591,745</u>	<u>\$14,267,434</u>
Expenditures and Transfers by Activity:				
General Operations	\$ 64,925	\$ 49,012	\$ 8,972	\$ 64,925
Atlantic Salmon	174,114	49,012	8,972	232,098
Snowmobile			298,290	298,290
Watercraft	23,000	149,658	386,436	559,094
Whitewater Rafting			45,000	45,000
NonGame Endangered Species				-0-
Land Acquisition			550,998	550,998
Departmental Operations		<u>2,072,440</u>	<u>8,754,907</u>	<u>10,827,347</u>
Total Disbursements and Encumbrances	<u>\$ 262,039</u>	<u>\$2,271,110</u>	<u>\$10,044,603</u>	<u>\$12,577,752</u>
Balance Lapsed	\$ 97,540			\$ 97,540
Unencumbered Cash	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 1,547,142</u>	<u>\$ 1,547,142</u>
Encumbrances			\$ 130,875	\$ 130,875
Balance Forward	<u>\$ 45,000</u>	<u>\$ -0-</u>	<u>\$ 1,678,017</u>	<u>\$ 1,723,017</u>