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STATE OF MAINE
DEPARTMENT OF INLAND FISHERIES & WILDLIFE
FINANCIAL REPORT
JULY 1, 1991 - JUNE 30, 1992

Department of Inland Fisheries & Wildlife
Financial Report
Year Ending June 30, 1992

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INLAND FISHERIES AND WILDLIFE
BUREAU OF ADMINISTRATIVE SERVICES
REVENUE
FISCAL YEAR ENDING JUNE 30, 1992

UNDEDICATED REVENUE - 0530	1991-92 \$ AMOUNT	1991-92 # OF LIC.	1990-91 # OF LIC.	INCREASE or DECREASE
<u>HUNTING LICENSES</u>				
Non-Res. Small Game	112,048	2,384	2,306	78
Non-Res. Jr. Small Game	2,277	99	117	-
Non-Res. Big Game	2,490,286	32,369	33,212	-
Non-Res. Muzzle-Loading	4,250	170	133	37
Non-Res. Archery	48,128	1,024	1,106	-
Alien Small Game	5,394	87	90	-
Alien Archery	2,108	34	48	-
Alien Muzzle-Loading	650	13	12	1
Alien Big Game	309,231	2,643	2,459	184
Resident Junior Hunting	46,170	15,390	14,658	732
Resident Hunting	1,091,670	72,778	69,825	2,953
Resident Small Game	6,408	801	711	90
Resident Muzzle-Loading	27,902	3,986	3,229	757
Resident Archery	138,285	9,219	8,387	832
TOTAL	4,284,807	140,997	136,293	4,704
<u>COMBINATION LICENSES</u>				
Resident Serviceman	16,560	1,104	1,226	-
Resident Fish & Archery	8,036	287	213	74
Resident Combination	2,201,304	78,618	79,066	-
Resident Supersport	19,684	518	527	-
Supersport Exchange	40	4	6	-
Non-Res. Combination	304,415	2,845	3,021	-
Alien Combination	7,680	48	54	-
TOTAL	2,557,719	83,424	84,113	- 689
<u>FISHING LICENSES</u>				
Alien Fishing	10,292	166	156	10
One Day Bass Tourney	3,480	165	142	23
Resident Fishing	1,632,585	108,839	121,380	-12,541
Non-Res. 7 Day Fishing	451,646	17,371	17,823	-
Non-Res. 15 Day Fishing	159,450	5,316	5,525	-
3 Day Fishing	465,031	27,353	30,656	-
Non-Res. Season Fishing	554,904	13,212	14,129	-
Non-Res. Exchange Fishing	4,776	398	426	-
Boys & Girls Camps	488	6	11	-
One Day Fishing	181,065	36,213	37,403	-
One Day Fishing Exchange	21,820	2,182	2,681	-
Non-Res. Junior Fishing	26,215	5,243	5,385	-
1 Day Fish Exchange Combo	11,040	480	495	-
3 Day Fish Exchange Combo	4,092	372	465	-
TOTAL	3,526,884	217,316	236,677	-19,361

UNDEDICATED REVENUE - 0530	1991-92 \$ AMOUNT	1991-92 # OF LIC.	1990-91 # OF LIC.	INCREASE or DECREASE
<u>MISC. LICENSES, PERMITS & FEES</u>				
Duplicate License	53	53	46	7
Wildlife Exhibit	1,104	16	8	8
Resident Junior Trapping	915	183	165	18
Resident Trapping	64,554	2,226	2,055	171
Non-Res. Trapping	3,648	12	11	1
Pheasant Stamps	25	5	1,862	- 1,857
Breeders-Wild Animals	4,484	236	238	- 2
Falconry	323	17	21	- 4
Non-Res. Hide Dealers	832	8	16	- 8
Resident Hide Dealers	7,398	137	169	- 32
License to Propogate Fish	651	31	32	- 1
Resident Taxidermist	1,911	147	182	- 35
Fishing Derby	1,640	86	87	- 1
Eel Permit	2,660	70	45	25
License to Sell Inland Fish	1,512	72	75	- 3
Dog Training Area	315	15	14	1
Guide License	37,595	517	380	137
PY Game Stamp	115	115		115
Camp Trip Leader	8,456	744	761	- 17
Fur Seals	2,702	10,808	6,556	4,252
Resident Moose Permits	19,725	789	986	- 197
Non-Res. Moose Permits	20,000	100	100	-0-
Resident Moose Applications	346,185	69,237	65,206	4,031
Non-Res. Moose Applications	191,300	19,130	17,922	1,208
Resident Turkey Applications	4,330	866	500	366
Non-Res. Turkey Applications	200	20	9	11
Coyote Permits	2,898	1,449	1,114	335
Bait Wholesaler	10,510	525	495	30
Smelt Wholesaler	14,430	222	228	- 6
Live Bait Retailer	3,790	380	322	58
Resident Bear Hunting Permit	12,464	6,232	7,071	- 839
Non-Res. Bear Hunting Permit	40,070	4,007	4,631	- 624
Commercial Shooting Area	105	7	2	5
TOTAL	806,900	118,462	111,309	7,153
TOTAL LIC., PERMITS & FEES	11,176,310	560,199	568,392	- 8,193

UNDEDICATED REVENUE - 0530	1991-92 \$ AMOUNT	1991-92 # OF LIC.	1990-91 # OF LIC.	INCREASE or DECREASE
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SNOWMOBILES

Tax On Fuel	61,635			
Temporary 20 Day Plates	3,248	3,248	3,235	13
Duplicate Stickers	357	357	342	15
Transfer Fees	1,024	512	606	- 94
Snowmobile Registrations	222,661	46,876	46,348	528
Local Temp. Snowmobile Regs.	75,083	15,807	14,409	1,398
Dealer Registrations	4,170	278	221	57
Additional Dealer Plates	3,610	722	552	170
Duplicate Registrations	236	236	239	- 3
Replacement Dealer Plates	100	20	34	- 14
TOTAL	372,124	68,056	65,986	2,070

WATERCRAFT

Transfer Fees	352	210	246	- 36
*Registration of Watercraft	389,355	92,276	95,388	- 3,112
Motorboat Operator's License	148	176	433	- 257
Duplicate Stickers	800	946	918	28
Boat Dealer License	4,479	355	350	5
Local Temp. Boat Regs.	62,221	17,979	18,982	- 1,003
Duplicate Registrations	776	920	953	- 33
Temp. Boat Plates	2,086	2,429	2,537	- 108
TOTAL	460,217	115,291	119,807	- 4,516

ALL TERRAIN VEHICLES

Temporary Dealer Plates	1,929	1,929	1,737	192
Duplicate Registrations	78	78	84	- 6
Transfer Fees	440	221	190	31
Registrations	119,080	14,611	15,516	- 905
Local Temp. ATV Regs.	47,588	5,839	5,595	244
Dealer Registrations	1,050	70	41	29
Dealer Plates	1,090	218	134	84
ATV Stickers	45	44	60	- 16
Replacement Plates	321	128	110	18
TOTAL	171,621	23,138	23,467	- 329

*See Transfer to Other Dept.

UNDEDICATED REVENUE - 0530	1991-92
	\$ AMOUNT
Employee Maintenance	2,510
Misc. Restitution Fines	2,450
IF&W Fines	514,567
Watercraft Fines	33,714
Testing Fees	560
*Interest	662,475
Service Fee-Counties	4,314
Private Contributions	810
Rent of Lands	6,100
Rent of Buildings	7,167
Sale of Prints	102
Witness Fees	8,340
Overpayment to be Refunded	1,522
Misc. Services & Fees	11,480
Sale of Eggs - Fish	60
Sale of Maps - Lake Survey	39,563
Sale of Books - Magazine	18,058
Sale of Supplies - Tie Tacs	51
Sale of Confiscated Articles	14,737
Sale of Mailing Lists	9,536
Sale of Publications/Copies, etc.	6,045
Misc. Income	- 29,555
Cash Over/Short	8,380
Service & Fees Chg. Other Dept.	7,681
Adj. of Balance Forward	- 1,273
Sale of Equipment	27,830
Sale of Stumpage	155
Insurance Settlements	3,169
Sale of Hides	2,287
Other Settlements	14,701
Late Fees	249
Registration Fees	335
Surcharge Fund	5,586
City Town Co Grant Recpt	1,149
Recreational Use	2,948
Applic & Exam Fees	165
Registration Fees	34
TOTAL	1,388,002
*Estimated Interest to G.F.	

<u>TRANSFERS</u>	1991-92
To Marine Resources	- 67,382
From Bureau of Public Lands	+ 10,553
TOTAL	- 56,829

SUMMARY OF G.F. REVENUES & TRANSFERS

Licenses, Permits & Fees	11,176,310
Miscellaneous Receipts	1,388,002
Snowmobile Registration	372,124
Watercraft Registration	460,217
ATV Registration	171,621
Transfers	- 56,829
TOTAL	13,511,445

BUREAU OF ADMINISTRATIVE SERVICES
SUMMARY OF EXPENDITURES
FISCAL YEAR ENDING - JUNE 30, 1992

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
010 General Fund:				
0530 Administrative Services				
Dam Repair		29,998		29,998
Business Office	420,265	268,624	11,159	700,048
Land Acq.& Development	137,009	24,346	13,549	174,904
Storehouse	89,030	21,104	6,052	116,186
Regional Headquarters		167,063		167,063
Snowmobile Registrations	94,438	29,133		123,571
Watercraft Registrations	140,042	13,189	5,465	158,696
ATV Registrations		32,752		32,752
Antlerless Deer Permit				
010 Program		91,820		91,820
0531 Licensing	202,219	412,664		614,883
Sub - total	1,083,003	1,090,693	36,225	2,209,921
013 Federal Funds:				
0531 Watercraft Registrations	104,327	32,237		136,564
Sub - total	104,327	32,237		136,564
014 Dedicated Funds:				
0533 Whitewater Rafting -				
Grants to Counties		-----		-----
Sub - total		-----		-----
014				
0530 Loss Prevention		15,483	10,974	26,457
014				
0530 Business Office			144,103	144,103
Grand Total	1,187,330	1,138,413	191,302	2,517,045

OFFICE OF THE COMMISSIONER
SUMMARY OF EXPENDITURES
FISCAL YEAR ENDING - JUNE 30, 1992

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
010 General Fund:				
0529 Office of the Commissioner				
Commissioner's Office	240,978	27,231		268,209
Advisory Council	1,675	4,705		6,380
Lic. Guides Advisory Board	1,150	1,683		2,833
Jr. Me. Guides Adv. Board		80		80
Planning	29,683	14,771		44,454
Public Information	261,285	172,605	14,536	448,426
Rules & Regulations	35,485	84,308		119,793
Sub - total	570,256	305,383	14,536	890,175
013 Federal Funds:				
0529 Office of the Commissioner				
Planning	92,599	1,385		93,984
Grand Total	662,855	306,768	14,536	984,159

BUREAU OF RESOURCE MANAGEMENT
SUMMARY OF EXPENDITURES
FISCAL YEAR ENDING - JUNE 30, 1992

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
010 General Fund:				
0534 Resource Management				
Wildlife	- 492,775	28,945	19,444	- 444,386
Management Admin./Coord.	100,301	3,092	2,268	105,661
Wildlife Regions	736,597	27,237	1,950	765,784
Research	- 250,664	38,520		- 212,144
Big Game	178,463	-62		178,401
Migratory Birds	90,991	2,988		93,979
Small Game Furbearers	50,434	25,356		75,790
Laboratory Services	69,929	- 1,980		67,949
Research Admin./Coord	138,964	18,150		157,114
Bureau Admin./Coord.	59,662	12,464		72,126
Environmental Research	53,486	804		54,290
U.of M. Contributions		3,000		3,000
Visitor's Center	124,340	38,834	1,170	164,344
Data Processing	125,032	26,075	5,455	156,562
Animal Damage Control	47,314	29,807		77,121
Sub-total	1,032,059	250,228	30,287	1,312,574
010				
0535 Hatcheries	55,969	- 223,203		- 167,234
Wade-Casco	113,422	26,256		139,678
Dry Mills-Gray	184,956	36,925		221,881
Ela Rearing Sta., Embden	98,222	13,508		111,730
Cobb-Enfield	146,348	52,955		199,303
Governor Hill	114,209	29,064		143,273
Grand Lake Stream	108,153	38,465		146,618
New Gloucester	120,085	20,849	23,693	164,627
Palermo Rearing Station	92,994	10,692	2,638	106,324
Phillips	57,674	16,215		73,889
Hatcheries - General		51,504		51,504
Fish Food		92,638		92,638
Laboratory	77,952	11,173		89,125
Fisheries	- 815,945	26,130	3,449	- 786,366
Fisheries-Administration	87,045	7,282		94,327
Fisheries Regions	849,061	- 827	11,352	859,586
Bangor Research	190,685	- 2,207		188,478
U.of M. Contributions		3,000		3,000
Sub-total	1,480,830	210,418	43,856	1,735,104
010				
0536 Non-Game				
Administration	37,187	2,718		39,905
Sub-total	37,187	2,718		39,905

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
013 Federal Funds:				
0534 Resource Management				
Wildlife Federal Aid	492,775	- 5,566		487,209
Management Admin./Coord		4,365		4,365
Wildlife Regions		75,813		75,813
Research	250,460	- 30,119		220,341
Big Game		6,161		6,161
Migratory Birds		15,140		15,140
Small Game Furbearers		78,136		78,136
Laboratory Services		2,271		2,271
Research Admin./Coord.		15,373		15,373
Bureau Admin./Coord.	73,787	2,984		76,771
U.of M.-Contributions		9,088		9,088
Data Processing	12,548	6,687		19,235
Sub-total	829,570	180,333		1,009,903
013				
0535 Hatcheries Fed.		227,379		227,379
Fisheries Fed.	848,476	37,171	10,346	895,993
Administration-Fisheries		1,199		1,199
Fisheries - Regions		70,513	1,312	71,825
Bangor Research	2,405	10,661		13,066
U.of M. Contributions		9,088		9,088
Sub-total	850,881	356,011	11,658	1,218,550
013				
0536 Non-Game	39,175	41,881		81,056
Sub-total	39,175	41,881		81,056
013				
0631 Boat Access Sites		5,056	321,991	327,047
Sub-total		5,056	321,991	327,047
014 Dedicated Funds:				
0534 Data Mapping	18,191	17,957	10,135	46,283

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
014				
0536 Non-Game	87,999	25,381		113,380
Sub-total	87,999	25,381		113,380
014				
0561 Waterfowl Habitat Acquisition Management		14,868	16,144	31,012
Sub-total		14,868	16,144	31,012
014				
0631 Boat Access Site		4,324	106,423	110,747
014				
0631 Land For Maine's Future			9,332	9,332
Sub-total		4,324	115,755	120,079
014				
0535 Fisheries & Hatcheries			54,719	54,719
GRAND TOTAL	4,375,892	1,109,175	604,545	6,089,612

BUREAU OF WARDEN SERVICE
SUMMARY OF EXPENDITURES
FISCAL YEAR ENDING JUNE 30, 1992

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
010 General Fund:				
0537 Warden Service	6,471,662	967,815	75,444	7,514,921
Sub-total	6,471,662	967,815	75,444	7,514,921
010				
0559 ATV Safety & Education Administration	28,135	8,069		36,204
Sub-total	28,135	8,069		36,204
013 Federal Funds:				
0537 Hunter Safety	85,605	41,891		127,496
Warden Service	70,364	36,016		106,380
014 Dedicated Funds:				
0539 Whitewater Rafting			-----	-----
014				
0537 Warden Service			2,159	2,159
Sub-total	155,969	77,907		233,876
GRAND TOTAL	6,655,766	1,053,791	77,603	7,787,160

SUMMARY OF APPROPRIATIONS/ALLOCATIONS vs EXPENDITURES

	GENERAL FUND	FEDERAL FUNDS	DEDICATED FUNDS	TOTAL
Appropriations/Allocations				
Commissioner's Office	1,060,974	155,519		1,216,493
Business Office	1,339,591		147,278	1,486,869
Licensing & Registration	1,180,006	49,800		1,229,806
Resource Management				
Wildlife	1,932,824	1,349,022	62,709	2,822,621
Resource Management				
Fisheries & Hatcheries	1,758,875	1,373,054	381,088	3,516,866
Warden Service	7,710,156	339,533	2,673	8,052,362
Non-Game	40,171	139,562	115,558	295,291
Land For Maine's Future			100,963	100,963
ATV Safety & Education	41,345			41,345
Boat Access Sites		393,074	237,780	630,854
Wildlife Habitat		550,000	187,602	737,602
Loss Prevention		15,500	10,974	26,474
Whitewater Rafting - All			59,674	59,674
TOTAL	15,063,942	4,365,064	1,306,299	20,735,305
Expenditures:				
Commissioner's Office	890,175	93,984		984,159
Business Office	1,188,199		170,560	1,358,759
Licensing & Registration	1,021,723	136,564		1,158,287
Resource Management	1,312,574	1,009,903		2,322,477
Wildlife				
Resource Management				
Fisheries & Hatcheries	1,735,104	1,218,550	54,719	3,008,373
Warden Service	7,514,921	233,876	2,159	7,750,956
Non-Game	39,905	81,056	113,380	234,341
Data Mapping			46,283	46,283
Land For Maine's Future			9,332	9,332
ATV Safety & Education	36,204			36,204
Boat Access Sites		327,047	110,747	437,794
Wildlife Habitat			31,012	31,012
Whitewater Rafting-All			-----	-----
Acquisition-Bond			-----	-----
Total	13,738,805	3,100,980	538,192	17,377,977
Less Enc.	224,132			
Return to General Fund	1,101,005			
Carried Forward		1,264,084	768,107	

ATLANTIC SEA RUN SALMON COMMISSION
SUMMARY OF EXPENDITURES

	PERSONAL SERVICES	ALL OTHER	CAPITAL	TOTAL
010 General Fund:				
0265 Administration	102,983	14,114	14,948	132,045
013 Federal Funds:				
0265 Administration	185,144	78,275	25,823	289,242
014 Dedicated Funds:				
0265 Administration	55,386	8,134		63,520
Total	343,513	100,523	40,771	484,807

SUMMARY OF APPROPRIATIONS/ALLOCATIONS vs EXPENDITURES

	GENERAL FUND	FEDERAL FUNDS	DEDICATED FUNDS	TOTAL
Appropriation/Allocations	138,752	349,570	70,344	558,666
Expenditures	132,045	289,242	63,520	484,807
Return to General Fund	6,707			
Carried Forward		60,328	6,824	

014 Dedicated Revenue Breakdown	
0265 Cash Balance July 1, 1991	74,604
Interest	2,488
Resident Salmon	12,222
Non-Resident Junior Salmon	20
Non-Resident 3 Day Salmon	1,652
Non-Resident Salmon	6,351
Sale of Publication	7
Donations	24
Total Dedicated Funds	
Total	97,368