

MAINE STATE LEGISLATURE

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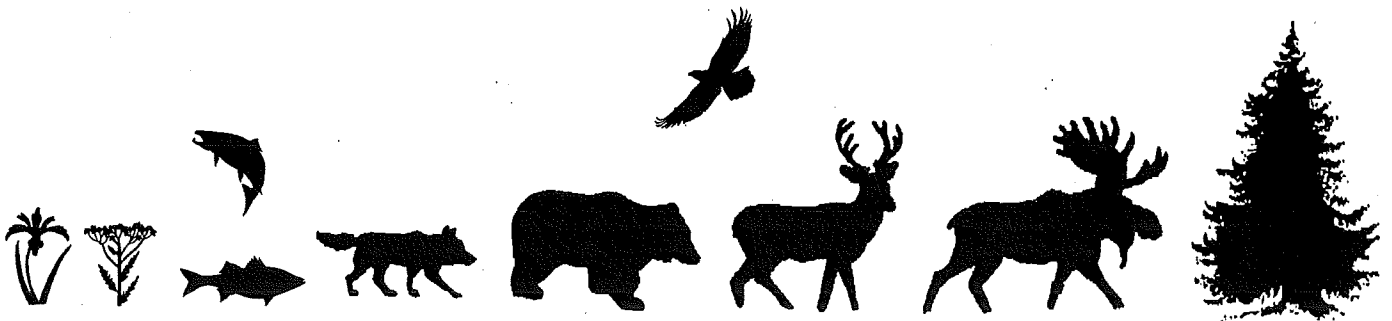


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Financial Report

State of Maine

Inland Fisheries and Wildlife



Fiscal Year 1999

July 1, 1998 - June 30, 1999

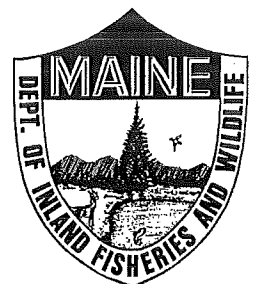


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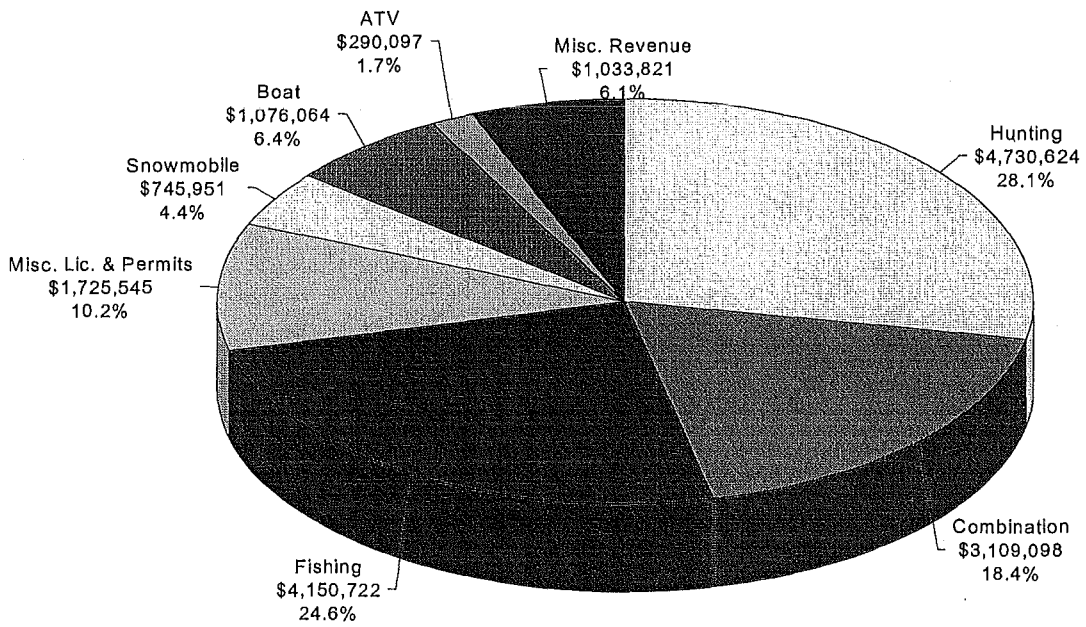
Revenue

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FY 1999 General Fund Revenue



Total: \$16,861,921

REVENUE SUMMARY

Fiscal Year Ending June 30, 1999

LICENSES, PERMITS & FEES	<u>Revenue</u>	<u>Revenue</u>	<u>Number Sold</u>	<u>Number Sold</u>
	<u>FY 1999</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 1998</u>
Hunting:				
Resident Big Game	\$1,263,005	\$1,367,047	66,474	71,950
Resident Jr. Big Game	79,459	80,364	15,892	16,073
Resident Small Game	10,319	10,452	860	871
Resident Muzzle-Loading	126,586	103,207	11,508	9,382
Resident Archery	192,574	206,460	10,135	10,866
Resident Expanded Archery	105,119	57,116	2,628	1,428
Nonresident Expanded Archery	5,200	3,547	65	44
Nonresident Jr. Small Game	16,150	13,875	646	555
Nonresident Big game	2,583,596	2,571,086	30,395	30,248
Nonresident Small Game	89,959	91,906	1,636	1,671
Nonresident (3) Day Small Game	49,832	45,388	1,661	1,513
Nonresident Muzzle-Loading	17,060	12,353	517	374
Nonresident Archery	57,054	62,370	1,037	1,134
Alien Big Game	128,000	160,184	1,024	1,281
Alien Small Game	4,410	5,390	63	77
Alien Muzzle-Loading	1,392	1,624	24	28
Alien Archery	910	1,260	13	18
Subtotal	\$4,730,624	\$4,793,629	144,578	147,514

Combination Licenses:

Resident Combination	\$2,728,083	\$2,811,306	75,780	78,092
Resident Serviceman	10,680	10,200	534	510
Resident Fish & Archery	19,722	20,472	548	569
Nonresident Combination	345,509	360,699	2,809	2,933
Alien Combination	5,104	6,512	29	37
Subtotal	\$3,109,098	\$3,209,189	79,700	82,140

Fishing:

Resident Fishing License	\$2,068,188	\$2,161,984	108,852	113,789
(1) Day Fishing License	163,719	174,660	18,191	19,407
(1) Day Exchange	9,198	12,010	920	1,201
(3) Day Fishing License	477,355	489,336	22,731	23,302
Nonresident Jr. License	37,352	37,234	5,336	5,319
Nonresident (7) Day License	541,139	518,475	15,916	15,249
Nonresident (15) Day License	180,266	192,220	4,744	5,058
Nonresident (15) Day Exchange	3,432	3,444	286	287
Nonresident Season License	647,852	655,419	12,957	13,108
Alien Fishing License	9,310	8,609	133	123
Boys & Girls Camps	1,857	1,488	25	20
(1) Day Bass Tourney	5,780	5,687	241	237
(1) Day Fish Exchange Comb. License	3,987	5,931	148	220
(3) Day Fish Exchange Comb. License	1,287	1,923	86	128
Subtotal	\$4,150,722	\$4,268,420	190,565	197,448

REVENUE SUMMARY

Fiscal Year Ending June 30, 1999

LICENSES, PERMITS & FEES:	<u>Revenue</u> <u>FY 1999</u>	<u>Revenue</u> <u>FY 1998</u>	<u>Number Sold</u> <u>FY 1999</u>	<u>Number Sold</u> <u>FY 1998</u>
Miscellaneous:				
Duplicate License	\$513	\$452	257	226
Wildlife Exhibit	1,387	1,753	19	24
Resident Jr. Trapping License	1,330	1,204	190	172
Resident Trapping License	68,739	75,082	2,083	2,275
Nonresident Trapping License	8,932	4,004	29	13
Breeders-Wild Animals	4,475	6,100	179	244
Falconry	528	577	22	24
Resident Hide Dealers	4,640	4,814	80	83
Nonresident Hide Dealers	1,512	1,080	14	10
Special Hide Dealers License	810	700	81	70
License to Propagate Fish	1,225	1,225	49	49
Resident Taxidermist	9,270	9,895	124	132
Fishing Derby	1,968	1,800	82	75
Eel Permit	4,476	4,858	107	116
License to Sell Inland Fish	2,525	2,550	101	102
Dog Training Area	550	500	22	20
Guide License	91,220	93,743	1,169	1,202
Prior Year Game Stamp	488	383	488	383
Camp Trip Leader	12,905	12,056	717	670
Fur Seals	1,755	2,464	7,021	9,856
Resident Moose Application	703,435	640,670	58,666	128,134
Nonresident Moose Application	473,590	367,540	14,335	18,377
Resident Moose Permits	55,941	46,632	1,929	1,608
Nonresident Moose Permits	60,900	41,400	203	138
Resident Turkey Applications	45,135	31,300	9,027	6,260
Nonresident Turkey Applications	2,790	1,960	279	196
Coyote Permits	2,936	2,628	1,468	1,314
Bait Wholesaler	9,072	9,192	378	383
Smelt Wholesaler	12,972	13,096	188	190
Live Bait Retailer	3,276	3,962	234	283
Resident Bear Hunting Permit	29,905	30,859	5,981	6,172
Nonresident Bear Hunting Permit	74,417	70,611	4,961	4,707
Lic. to Hunt/Comm. Shooting Area	5,672	2,755	299	145
Commercial Shooting Area	3,261	2,196	25	17
Importation Permits	1,025	1,275	41	51
Commercial Whitewater Outfitters	9,450	11,550	27	33
Whitewater Guide	12,520	17,400	432	600
Subtotal	<u>\$1,725,545</u>	<u>\$1,520,266</u>	<u>111,305</u>	<u>184,353</u>
TOTAL LICENSES, PERMITS & FEES	<u>\$13,715,988</u>	<u>\$13,791,504</u>	<u>526,148</u>	<u>611,456</u>

REVENUE SUMMARY

Fiscal Year Ending June 30, 1999

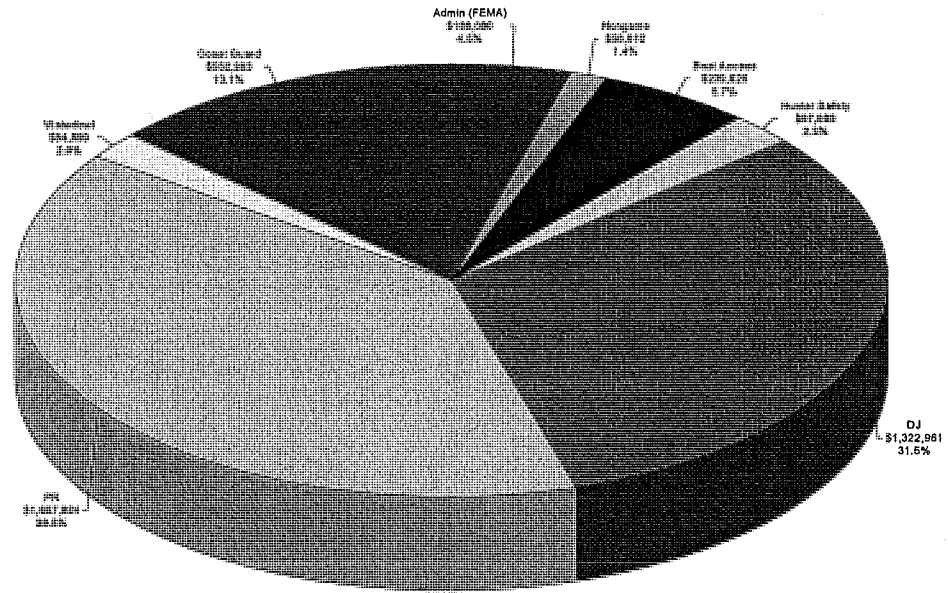
RECREATIONAL VEHICLE FEES	<u>Revenue</u> <u>FY 1999</u>	<u>Revenue</u> <u>FY 1998</u>	<u>Number Sold</u> <u>FY 1999</u>	<u>Number Sold</u> <u>FY 1998</u>
Snowmobile:				
Tax of Fuel	\$59,230	\$62,685	0	0
Temporary (20) Day Plates	2,963	4,631	2,963	4,631
Duplicate Stickers	279	259	279	259
Transfer Fees	690	1,132	345	566
Snowmobile Registrations	530,238	543,031	70,000	114,322
Local Temp Snowmobile Registration	0	7,143	2,471	1,504
Dealer Registrations	4,815	5,595	321	373
Additional Dealer Plates	6,010	6,507	1,202	1,301
Duplicate Registrations	377	407	377	407
Replacement Dealer Plates	135	175	27	35
Antique Snowmobile Registration	570	210	19	7
Snowmobile Rental Agent	1,250	0	50	0
Nonresident Transfer Registration	68	68	34	34
Nonresident (3) Day Registration	20,685	22,082	2,587	1,472
Nonresident (10) Day Registration	13,487	14,217	1,265	948
Nonresident Season	104,774	97,132	7,464	6,475
Nonresident Dealer Registration	0	0	0	1
Nonresident Duplicate	22	32	22	32
Nonresident Snowmobile Dealer Plate	358	1,440	24	96
Subtotal	\$745,951	\$766,746	89,450	132,464
Boat:				
Transfer Fees	\$642	\$592	428	395
Registration/Watercraft	1,062,808	834,442	354,269	278,147
Boat Operator's License	190	220	253	293
Duplicate Stickers	1,476	1,403	1,968	1,871
Boat Dealer License	5,520	5,626	491	500
Watercraft Rental Agent	300	0	12	0
Local Temporary Boat Registration	0	38,987	0	12,996
Duplicate Registration	1,354	1,327	1,805	1,769
Temporary Boat Plates	3,774	3,612	5,032	4,816
Subtotal	\$1,076,064	\$886,209	364,259	300,787
ATV:				
Temporary Dealer Plates	\$6,275	\$4,422	6,275	4,422
Duplicate Registration	210	161	210	161
Transfer Fees	820	588	410	294
Registrations	279,219	224,451	34,260	27,540
Local Temporary ATV Registrations	0	33,285	0	4,084
Dealer Registrations	1,635	1,845	109	123
Dealer Plates	1,565	1,765	313	353
ATV Stickers	85	78	85	78
Replacement Plates	288	353	115	141
Subtotal	\$290,097	\$266,948	41,777	37,196
TOTAL RECREATIONAL VEHICLE	\$2,112,112	\$1,919,903	495,486	470,447

REVENUE SUMMARY

Fiscal Year Ending June 30, 1999

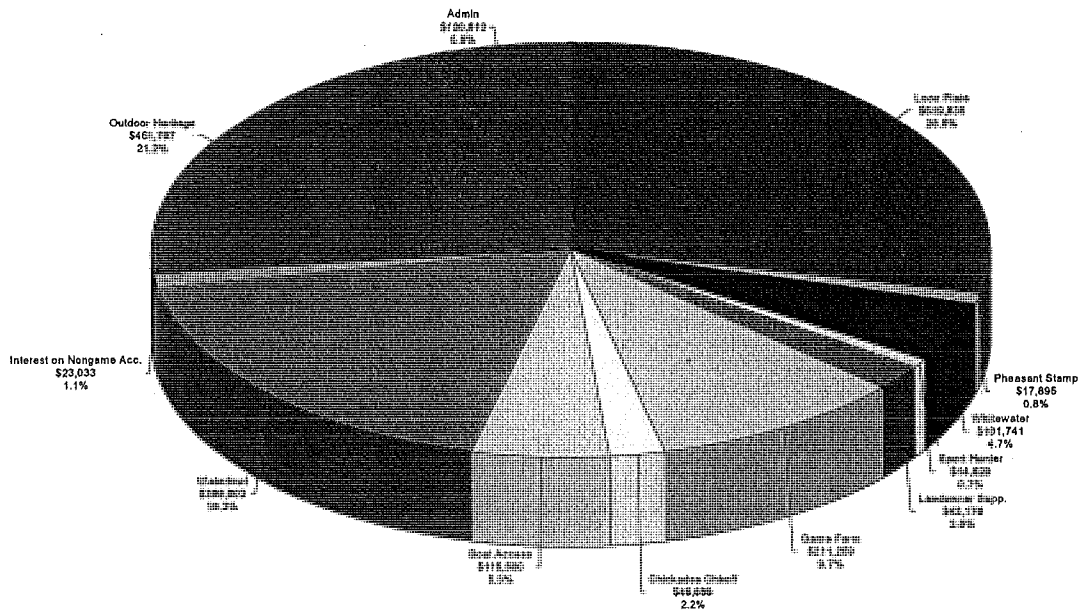
MISCELLANEOUS REVENUE:	<u>Revenue</u> <u>FY 1999</u>	<u>Revenue</u> <u>FY 1998</u>
IF&W Fines	\$482,949	\$596,904
Watercraft Fines	26,269	52,620
Testing Fees	57,460	53,510
Private Contributions	16,433	25,420
Rent of Lands	1,740	1,900
Rent of Buildings	10,003	9,817
Application Fees	1,315	0
Sale of Prints/Video Footage	180	135
Witness Fees	61	99
Miscellaneous Services & Fees	5,965	10,199
Sale of Maps (Lake Survey)	2,080	1,435
Sale of Books (Magazine)	71,084	65,180
Sales of Supplies (Tie Tacs)	240	197
Sale of Confiscated Articles	14,093	13,447
Sale of Mailing Lists	58,916	54,837
Sale of Publications/Copies/etc.	3,557	3,540
Miscellaneous Income	8,802	549
Cash Over/Short	7,437	22,328
Services & Fees Charged Other Dept's	0	2,290
Sale of Equipment	5,258	17,252
Sale of Stumpage	86,111	18,099
Registration Fees (Project Wild)	45	150
Recreational use (Swan Island)	10,595	10,179
Claims Against Vendors	850	308
Sale of Automobiles	0	1,628
Undistributed Revenues	157,231	52,981
Overpayments to be Refunded	7	22
Sale of Promotional Items	2,961	14,549
Sale of Advertising	2,180	4,924
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Subtotal	\$1,033,821	\$1,034,499
Grand Total - All Revenue	\$16,861,921	\$16,745,906

**Federal Revenue
FY 1999**



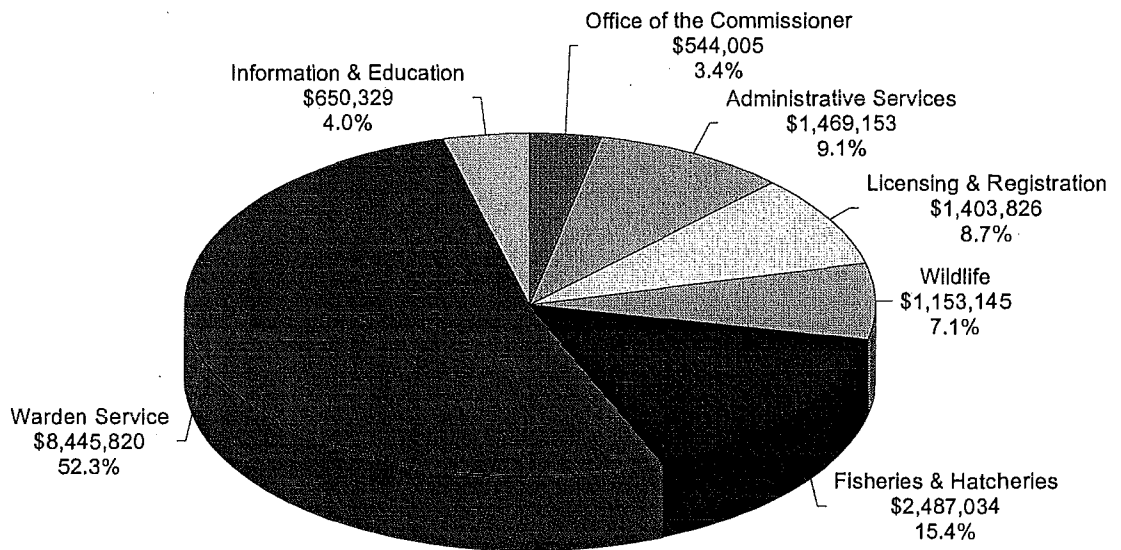
Total: \$4,765,024

**Dedicated Revenue
FY 1999**



Total: \$1,844,704

FY 1999 General Fund Expenditures



Total: \$16,153,313

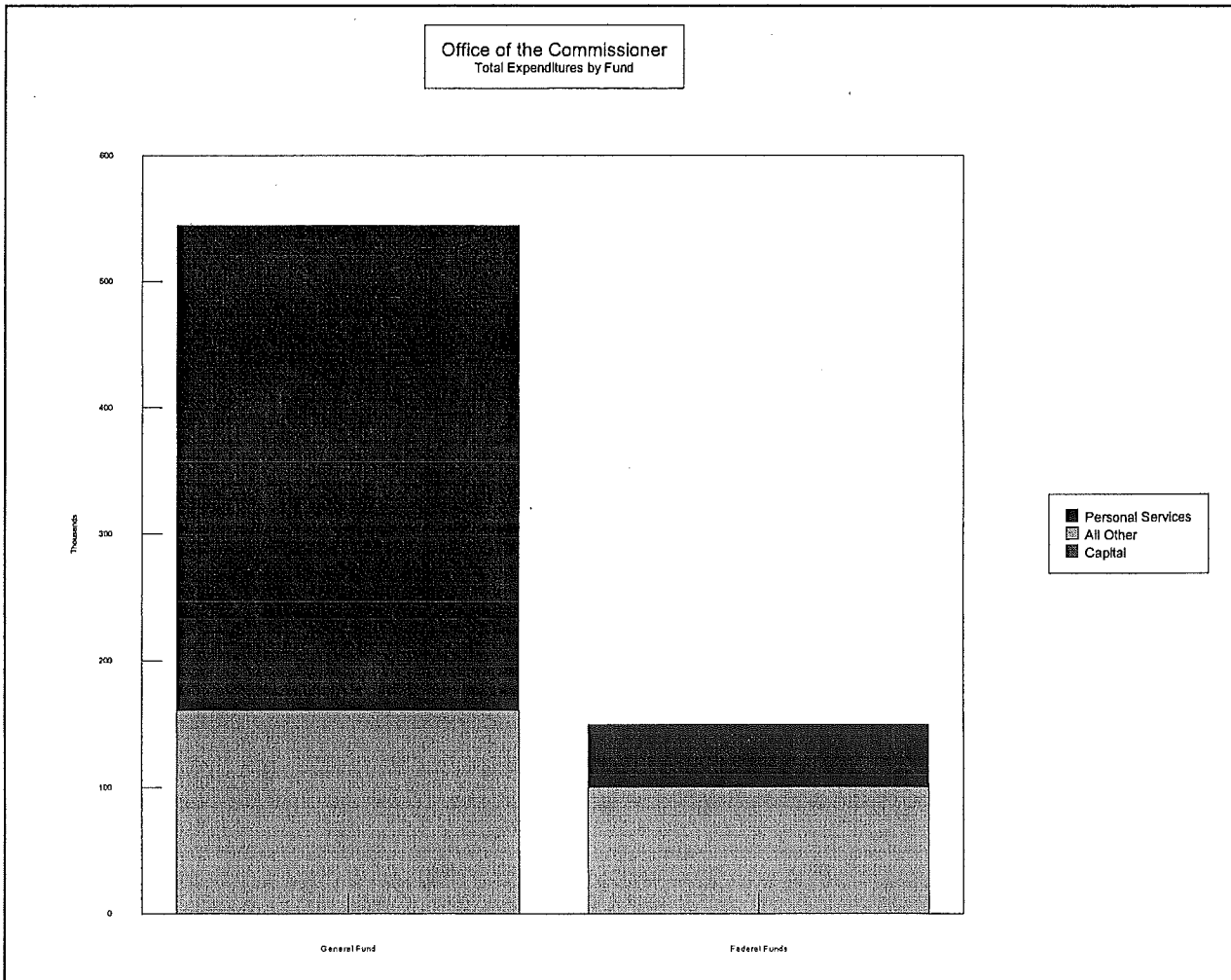
Expenditure Summary
Office of the Commissioner

Fiscal Year Ending June 30, 1999

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Commissioner's Office	\$298,896	\$62,683		\$361,579
Advisory Council	1,750	2,522		4,272
License of Guides - Advisory Board	6,800	6,631		13,431
Planning	25,942	23,701		49,643
Rules & Regulations	49,561	63,000		112,561
Land Owners Survey		1,133		1,133
Moose Auction		(1,246)		(1,246)
Volunteer Coordination		2,632		2,632
Subtotal	\$382,949	\$161,056	\$0	\$544,005

FEDERAL FUNDS

Planning	\$49,599	\$95,906		\$145,505
Motor Boat Access		4,375		4,375
Environmental Education Grant		0		0
Subtotal	\$49,599	\$100,281	\$0	\$149,880



Expenditure Summary
Bureau of Administrative Services
Fiscal Year Ending June 30, 1999

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Administrative Services</u>				
Business Office	\$465,220	\$304,986		\$770,207
Dam Repair		79,939		79,939
Land Acquisition & Development	187,357	58,180		245,537
Regional Headquarters		134,636		134,636
Storehouse	106,811	19,645		126,456
Subtotal	\$759,389	\$597,386	\$0	\$1,356,775
<u>Licensing & Registration</u>				
Antlerless Deer Permit		\$75,371		\$75,371
ATV Registration		28,091		28,091
Licensing	311,282	482,176		793,458
Snowmobile Registration	101,800	27,269		129,069
Watercraft Registration	333,373	44,464		377,837
Migratory Bird				0
Subtotal	\$746,455	\$657,371	\$0	\$1,403,826
<u>Maintenance & Repair</u>				
		\$112,379		\$112,379
Subtotal	\$0	\$112,379	\$0	\$112,379
<u>FEDERAL FUNDS</u>				
<u>Licensing & Registration</u>				
Licensing		\$51,612		\$51,612
Watercraft Registration	5,000	22,345		27,345
Subtotal	\$5,000	\$73,957	\$0	\$78,957
<u>DEDICATED FUNDS</u>				
Risk Management		\$23,339	\$9,100	\$32,439
Administrative Services	8,907	\$9,427		
Indirect Cost Account		(2,738)		(2,738)
Subtotal	\$8,907	\$30,028	\$9,100	\$48,035
Total All Funds	\$1,519,751	\$1,471,120	\$9,100	\$2,999,971

Expenditure Summary
Bureau of Resource Management

Fiscal Year Ending June 30, 1999

<u>GENERAL FUND</u>	<u>Personal</u> <u>Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Resource Management Services</u>				
Wildlife	(\$608,767)	\$7,982		(\$600,785)
Management/Administration	(3,115)	5,656		2,541
Wildlife Regions	895,637	64,663	1,800	962,101
Research	(345,662)	10		(345,652)
Habitat Group	216,031	6,445		222,477
Bird Group	107,804	6,388		114,192
Mammal Group	50,698	22,069		72,768
Laboratory Services	88,182	0		88,182
Research Administration	172,896	40,519		213,414
Bureau Administration	22,616	40,140		62,756
Environmental Research	64,976	1,609		66,584
Data Processing	152,147	5,455		157,602
Animal Damage Control	57,027	79,939		136,965
Subtotal	\$870,470	\$280,875	\$1,800	\$1,153,145

Fisheries & Hatcheries Operations

Hatcheries	\$67,193	\$4,236		\$71,429
Wade-Casco	133,037	59,466	4,688	197,191
Dry Mills-Gray	194,645	38,917		233,562
Ela Rearing Station - Embden	155,300	25,740		181,039
Cobb - Enfield	167,450	81,076	23,408	271,934
Governor Hill	143,267	27,078	4,365	174,710
Grand Lake Stream	97,845	40,311		138,157
New Gloucester	148,514	51,994		200,508
Palermo Rearing Station	135,921	46,145		182,066
Phillips	71,645	21,306		92,951
Hatcheries - General	0	14,046		14,046
Hatcheries - Fish Food	0	0		0
Hatcheries - Laboratory	72,748	19,262		92,010
Fisheries	(906,951)	63,995		(842,956)
Fisheries - Administration	136,316	(168)		136,148
Fisheries Regions	990,006	90,672	3,675	1,084,353
Bangor Research	251,570	5,316		256,886
University of Maine Contributions		3,000		3,000
Subtotal	\$1,858,506	\$592,392	\$36,136	\$2,487,034

Expenditure Summary
Bureau of Resource Management
 Fiscal Year Ending June 30, 1999

<u>FEDERAL FUNDS</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Resource Management Services</u>				
Wildlife Federal Aid	\$608,791	\$5,267		\$614,058
Administration	135,879	15,861		151,741
Wildlife Regions		110,290		110,290
Research	345,662	2,126		347,788
Habitat Group		27,339		27,339
Bird Group		23,390		23,390
Mammal Group		101,076		101,076
Laboratory Services		0		0
Research Administration		72,546		72,546
Bureau Administration	131,570	39,094		170,664
Data Processing		2,133		2,133
Colonial Waterbird Inventory				0
National Coastal Wetlands Grant				0
Land Acquisition				0
Subtotal	\$1,221,903	\$399,123	\$0	\$1,621,026

Fisheries & Hatcheries Operations

Hatcheries Federal Aid		\$165,792	\$14,433	\$180,225
Fisheries Federal Aid	941,470	46,846		988,316
Fisheries - Administration		2,393		2,393
Fisheries Regions		168,733	11,025	179,758
Bangor Research		14,292		14,292
University of Maine Contributions		9,055		9,055
Subtotal	\$941,470	\$407,111	\$25,458	\$1,374,039

Nongame Endangered Species

Nongame Program		\$36,299		\$36,299
Subtotal	\$0	\$36,299	\$0	\$36,299

Boat Access Sites

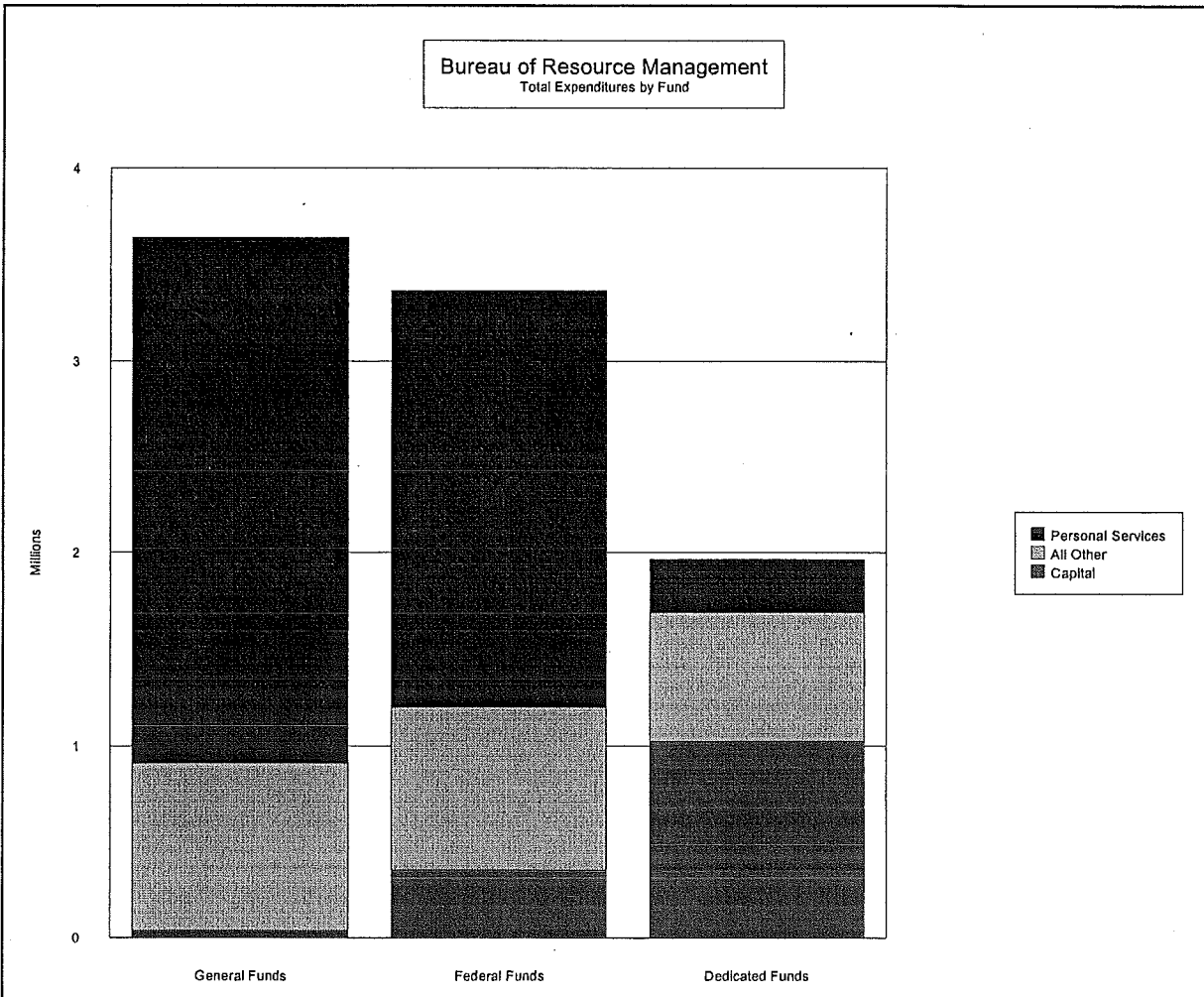
Access Program		\$4,204	\$230,847	\$235,051
Subtotal	\$0	\$4,204	\$230,847	\$235,051

Waterfowl Habitat Grant

			\$98,005	\$98,005
Subtotal	\$0	\$0	\$98,005	\$98,005

Expenditure Summary
Bureau of Resource Management
 Fiscal Year Ending June 30, 1998

<u>DEDICATED FUNDS</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Bureau of Public Lands/Pheasant Program		\$25,672		\$25,672
Sensitive Area Data Mapping	71,957	22,354	23,510	\$117,820
Nongame Endangered Species	202,122	308,015	43,528	553,665
Waterfowl Habitat Acquisition & Management		12,042	427,913	439,955
Boat Access Sites		49,523	303,088	352,611
Hatchery Renovations		1,967		1,967
Outdoor Heritage		246,095	118,664	364,760
Land Acquisition - Outdoor Heritage			108,552	108,552
Dedicated Total				
	\$274,078	\$665,668	\$1,025,256	\$1,965,003



Expenditure Summary
Bureau of Warden Services

Fiscal Year Ending June 30, 1999

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
<u>Enforcement Operations</u>				
Administration	\$6,773,162 *	\$474,421	\$87,270	\$7,334,853
Scuba Diving Activities		725		725
Hunter Safety	115,007	25,811	180	140,998
Snowmobile Enforcement	6,500	9,998		16,499
Aviation Enforcement	158,794	55,254		214,049
Watercraft Safety		6,701		6,701
Whitewater Safety Commission		60		60
Coast Guard - Boating Safety	(24)	(129,360)		(129,384)
Search and Rescue		24,578		24,578
K-9 Activities		1,205		1,205
Training		65,261		65,261
Division A Operations		135,800		135,800
Division B Operations		154,304		154,304
Division C Operations		171,715		171,715
Division D Operations		173,767		173,767
Division E Operations		125,811		125,811
Investigations		1,017		1,017
Subtotal	\$7,053,440	\$1,297,070	\$87,450	\$8,437,960
<u>ATV Safety & Education</u>				
Program Administration		\$7,860		\$7,860
Subtotal	\$0	\$7,860	\$0	\$7,860
<u>FEDERAL FUNDS</u>				
<u>Enforcement Operations</u>				
Hunter Safety	\$42,619	\$88,952	\$3,400.00	\$134,971
Enforcement	22,000	133,427	103,667	259,094
Snowmobile Enforcement		7		7
Coast Guard - Boating Safety		331,637		331,637
Subtotal	\$64,619	\$554,023	\$107,067	\$725,709
<u>DEDICATED FUNDS</u>				
<u>Enforcement Operations</u>				
Support Landowners	\$11,703	\$27,871		\$39,574
Whitewater Rafting	7,820	58,175		65,995
Sport Hunter		5,966		5,966
Enhanced Snowmobile Enf.	20,000	87		20,087
Outdoor Heritage	16,297	\$50,721		67,018
Subtotal	\$55,821	\$142,821	\$0	\$198,641
Total All Funds	\$7,173,879	\$2,001,774	\$194,517	\$9,370,171

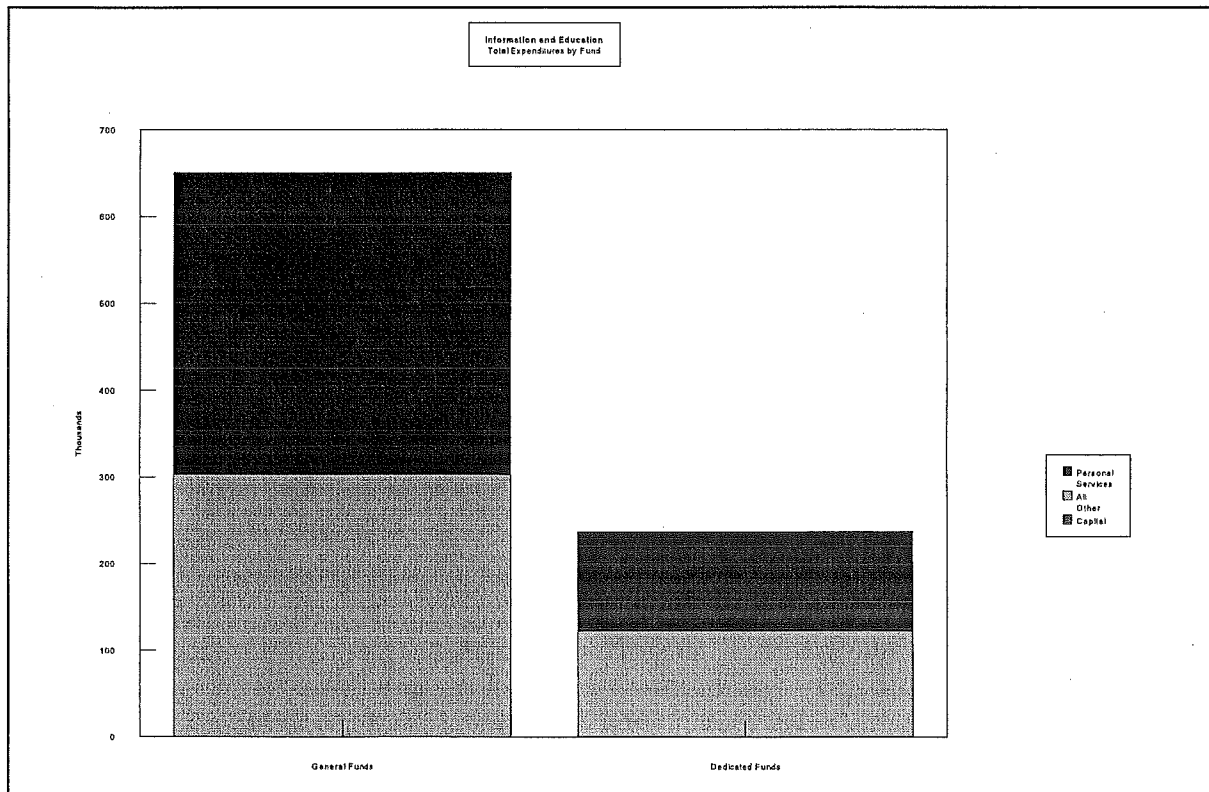
* The State's payroll system does not distribute costs to appropriate categories. Contact the Maine Warden Service for detailed personal services costs.

Expenditure Summary
Division of Public Information
 Fiscal Year Ending June 30, 1999

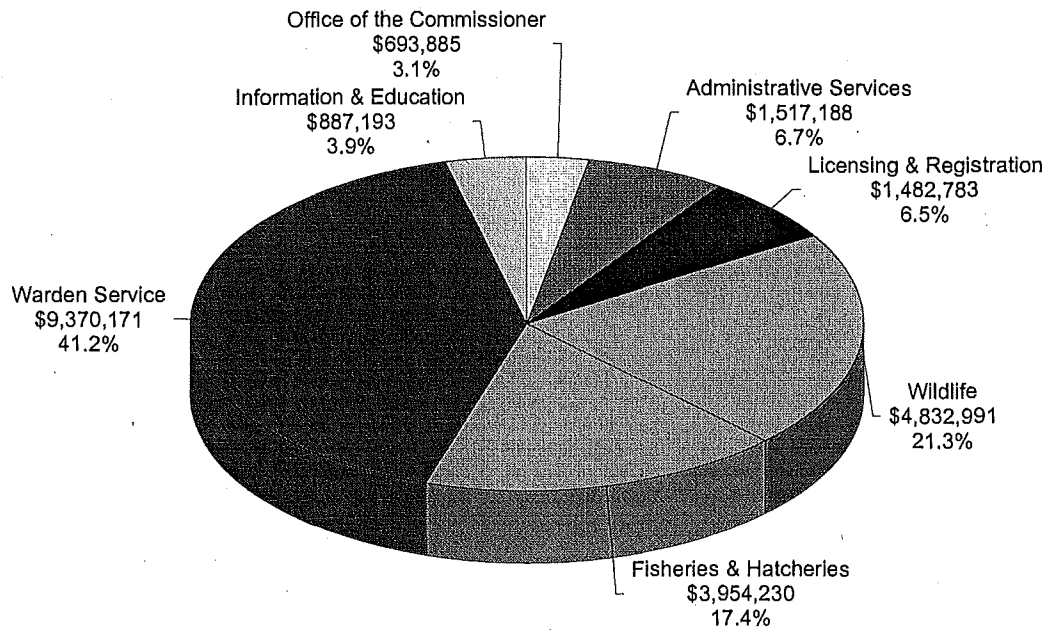
<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Information & Education</u>				
Administration	\$347,316	\$61,568		\$408,884
Information Center		3,868		3,868
IF&W Magazine		15,648		15,648
Magazine Printing		53,527		53,527
Artwork/Separations		20,370		20,370
Fulfillment		16,620		16,620
Advertising		50,301		50,301
Promotion		7,869		7,869
Supersport Program		4,046		4,046
Mailing		18,374		18,374
Project WILD		346		346
Hooked on Fishing		6,512		6,512
Exhibits & Displays		26,736		26,736
News & Videos		17,225		17,225
Subtotal	\$347,316	\$303,012	\$0	\$650,329

DEDICATED FUNDS

Visitor's Center	\$114,995	\$83,008	\$500	\$198,503
Youth Conservation Education Program		36,425		36,425
Hooked on Fishing		1,937		1,937
Subtotal	\$114,995	\$121,369	\$500	\$236,864



FY 1999 Total Expenditures



Total: \$22,738,442