

# MAINE STATE LEGISLATURE

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STATE OF MAINE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
FINANCIAL REPORT  
JULY 1, 1981 - JUNE 30, 1982

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

1981 - 1982 FINANCIAL REPORT

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APPROP. 1550.3

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## GENERAL OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1982

LEGISLATIVE APPROPRIATION

\$ 106,900

## Expenditures:

|                         |               |
|-------------------------|---------------|
| Electricity             | \$ 7,965      |
| Rent                    | 87,927        |
| Search for Lost Persons | <u>10,000</u> |

Total

105,892

Lapsed Balance June 30, 1982

\$ 1,008

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 \$37,984 of which only \$10,000 were recovered leaving a net cost to the department of \$27,984.

## ATLANTIC SEA RUN SALMON COMMISSION

## SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1982

|                                            | General<br>Fund<br><u>1553.1</u> | General<br>Fund<br><u>1553.9</u> | Federal<br>Revenue<br><u>3553.1</u> | Dedicated<br>Revenue<br><u>4553.1</u> | Total<br><u>                    </u> |
|--------------------------------------------|----------------------------------|----------------------------------|-------------------------------------|---------------------------------------|--------------------------------------|
| <b>INCOME:</b>                             |                                  |                                  |                                     |                                       |                                      |
| Cash Balance July 1, 1981                  | \$ --                            | \$ 45,000                        | --                                  | \$ 86,790                             | \$ 131,790                           |
| Legislative Appropriation                  | 169,304                          | --                               | --                                  | --                                    | 169,304                              |
| <b>Revenue:</b>                            |                                  |                                  |                                     |                                       |                                      |
| Resident Salmon Stamps                     | --                               | --                               | --                                  | 3,623                                 | 3,623                                |
| Nonresident Salmon Stamps                  | --                               | --                               | --                                  | 7,552                                 | 7,552                                |
| Federal Grants                             | --                               | --                               | 24,726                              | --                                    | 24,726                               |
| Adj. of Bal. Fund                          | --                               | --                               | --                                  | 5                                     | 5                                    |
| Misc. Receipts                             | --                               | --                               | --                                  | 94                                    | 94                                   |
| <b>Total Funds Available</b>               | <u>169,304</u>                   | <u>45,000</u>                    | <u>24,726</u>                       | <u>98,064</u>                         | <u>337,094</u>                       |
| <b>EXPENDITURES:</b>                       |                                  |                                  |                                     |                                       |                                      |
| Personal Services                          | 114,212                          | --                               | 17,353                              | --                                    | 131,565                              |
| All Other                                  | 23,914                           | --                               | 7,042                               | 2,730                                 | 33,686                               |
| Capital                                    | 7,646                            | --                               | 112                                 | --                                    | 7,758                                |
| <b>Total Expenditures</b>                  | <u>145,772</u>                   | <u>--</u>                        | <u>24,507</u>                       | <u>2,730</u>                          | <u>173,009</u>                       |
| Lapsed Balance June 30, 1982               | \$ 23,532                        | --                               | --                                  | --                                    | 23,532                               |
| Unencumbered Cash Balance<br>June 30, 1982 | --                               | <u>\$ 45,000</u>                 | <u>\$ 219</u>                       | <u>\$ 95,334</u>                      | <u>\$ 140,553</u>                    |

APPROP. 4555.1

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## SNOWMOBILE REGISTRATION

## SUMMARY OF OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1982

|                                          |                |                |                  |
|------------------------------------------|----------------|----------------|------------------|
| Cash Balance July 1, 1981                |                |                | \$ 15,341        |
| Revenues July 1, 1981 - June 30, 1982    |                |                | 345,587          |
| Cities and Towns Special Revenue Account |                |                | 318,192          |
| Adjustment of Balance Forward            |                |                | <u>5</u>         |
| Total Funds Available                    |                |                | \$ 679,125       |
| Less Transfers to:                       |                |                |                  |
| Conservation Department                  | \$ 27,996      |                |                  |
| Inland Fisheries & Wildlife              | <u>190,000</u> |                |                  |
| Total                                    |                | \$ 217,996     |                  |
| Less Expenditures:                       |                |                |                  |
| Personal Services                        | \$ 81,112      |                |                  |
| All Other                                | 45,805         |                |                  |
| Encumbrances June 30, 1982               | <u>1,320</u>   |                |                  |
| Total                                    |                | 128,237        |                  |
| Grants to Cities and Towns (Note 1)      |                | <u>318,192</u> |                  |
| Total Disbursements & Encumbrances       |                |                | <u>664,425</u>   |
| Unencumbered Cash Balance June 30, 1982  |                |                | <u>\$ 14,700</u> |

(Note 1) \$318,192 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, 1982

|                                         |                          |
|-----------------------------------------|--------------------------|
| Cash Balance July 1, 1981               | \$ 92,342                |
| Revenues July 1, 1981 - June 30, 1982   | 310,320                  |
| Adjustment of Balance Forward           | 20                       |
| Total Funds Available                   | <u>402,682</u>           |
| Less Transfers to:                      |                          |
| Marine Resources                        | 30,000                   |
| Inland Fisheries and Wildlife           | 60,000                   |
| Total                                   | <u>90,000</u>            |
| Less Expenditures:                      |                          |
| Personal Services                       | 73,945                   |
| All Other                               | 55,904                   |
| Capital                                 |                          |
| Encumbrances, June 30, 1982             | 150                      |
| Total                                   | <u>129,999</u>           |
| Total Disbursements & encumbrances      | <u>219,999</u>           |
| Unencumbered Cash Balance June 30, 1982 | <u><u>\$ 182,683</u></u> |

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## ACQUISITION FUND (ACCOUNT 6574.1)

FISCAL YEARS ENDING JUNE 30, 1981 AND JUNE 30, 1982

|                         | <u>F.Y. 1981</u>          | <u>F.Y. 1982</u>          |
|-------------------------|---------------------------|---------------------------|
| Cash Balance July 1st   | \$1,064,376               | \$1,089,518               |
| <u>Revenues:</u>        |                           |                           |
| Misc. Income            | ---                       | ---                       |
| Interest on Bonds       | \$ <u>153,459</u>         | \$ 175,418                |
|                         | <u>153,459</u>            | <u>175,418</u>            |
| Total Funds Available   | 1,217,835                 | 1,264,936                 |
| <u>Expenditures:</u>    |                           |                           |
| Land Acquisition        | <u>128,317</u>            | <u>170,512</u>            |
| Cash Balance, June 30th | <u><u>\$1,089,518</u></u> | <u><u>\$1,094,424</u></u> |



## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE (1)

## SUMMARY OF DEPARTMENTAL OPERATIONS

FISCAL YEAR ENDING - JUNE 30, 1982

|                                   |                  |                   |                         |
|-----------------------------------|------------------|-------------------|-------------------------|
| Unencumbered Cash 7/1/81          | \$ 2,643,907     |                   |                         |
| Encumbered Cash 7/1/81            | <u>171,131</u>   |                   |                         |
| Total Cash 7/1/81                 |                  | \$2,815,038       |                         |
| Revenues (Page 9)                 | \$ 9,089,030     |                   |                         |
| Transfers                         | <u>260,000</u>   |                   |                         |
| Total Income                      |                  | 9,349,030         |                         |
| Total Expenditures (Page 12)      |                  | <u>10,339,980</u> |                         |
| Total Cash 6/30/82                |                  | 1,824,088         |                         |
| Encumbered Cash 6/30/82           |                  | <u>185,693</u>    |                         |
| Unencumbered Cash 6/30/82         |                  |                   | <u>\$ 1,638,395 (2)</u> |
| Unencumbered Cash 7/1/81          | 2,643,907        |                   |                         |
| Unencumbered Cash 6/30/82         | <u>1,638,395</u> |                   |                         |
| Net Decrease in Unencumbered Cash |                  | <u>1,005,512</u>  |                         |

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

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

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## 1981 - 1982 FINANCIAL REPORT

## STATEMENT OF REVENUES

|                                       | 1981 - 1982                |               | 1980 - 1981   |
|---------------------------------------|----------------------------|---------------|---------------|
|                                       | <u>No. of<br/>Licenses</u> | <u>Amount</u> | <u>Amount</u> |
| <u>LICENSES</u>                       |                            |               |               |
| Roadside Menagerie Fees               | 4                          | \$ 260        | \$ 325        |
| Resident Junior Trapping              | 537                        | 2,685         | 2,795         |
| Pheasant Stamps                       | 3,904                      | 19,520        | 21,479        |
| Resident Deer Transportation          | 8                          | 36            | 27            |
| Transportation Tags                   | 2                          | 110           | --            |
| Nonresident Small Game Hunting        | 1,667                      | 58,345        | 65,340        |
| Breeding License for Wild Animals     | 109                        | 1,635         | 1,545         |
| Resident Serviceman Combination       | 2,716                      | 13,580        | 12,310        |
| Falconry                              | 7                          | 105           | 180           |
| Nonresident Hide Dealer               | 3                          | 300           | 804           |
| Resident Hide Dealer                  | 97                         | 4,850         | 7,132         |
| Alien Combination                     | 63                         | 8,820         | 7,420         |
| Alien Fishing                         | 216                        | 10,580        | 7,000         |
| Alien Small Game                      | 65                         | 3,250         | 100           |
| License to Propagate Fish             | 20                         | 240           | 192           |
| Resident Guide Replacement            | 203                        | 4,551         | 4,384         |
| Live Bait Smelt                       | 38                         | 2,371         | 1,488         |
| Resident Trapping                     | 2,957                      | 73,925        | 81,775        |
| Nonresident Trapping                  | 14                         | 4,200         | 5,145         |
| Pheasant Wing Bands                   | 1,013                      | 101           | 44            |
| Resident Taxidermist                  | 30                         | 270           | 693           |
| One Day Bass Tourney                  | 58                         | 646           | 450           |
| Combination Fish & Archery            | 38                         | 608           | 496           |
| Live Bait Dealer                      | 459                        | 6,885         | 5,865         |
| Resident Junior Hunting               | 22,577                     | 22,577        | 21,808        |
| Resident Combination                  | 74,943                     | 1,199,088     | 1,269,840     |
| Resident Hunting                      | 91,338                     | 822,042       | 739,035       |
| Resident Fishing                      | 83,136                     | 748,224       | 880,062       |
| Resident Archery                      | 4,139                      | 37,251        | 35,325        |
| Nonresident Junior Small Game Hunting | 207                        | 3,105         | 2,955         |
| Eel Permits                           | 49                         | 1,809         | 3,161         |
| Nonresident Big Game Hunting          | 31,444                     | 2,043,860     | 2,010,305     |
| Alien Big Game Hunting                | 2,591                      | 272,055       | 240,356       |
| License to Sell Fish Commercially     | 102                        | 1,734         | 2,567         |
| Duplicate License Fees                | 128                        | 128           | 78            |
| Dog Training Area                     | 7                          | 119           | 119           |
| Alien Archery                         | 5                          | 250           | --            |
| Nonresident 7-Day Fishing             | 18,250                     | 310,250       | 317,849       |
| Nonresident Season Fishing            | 9,351                      | 280,529       | 275,280       |
| Nonresident 15-Day Fishing            | 7,879                      | 157,580       | 162,300       |
| Nonresident Archery                   | 507                        | 17,745        | 27,055        |

|                                             | 1981 - 1982                      |                     | 1980 - 1981        |
|---------------------------------------------|----------------------------------|---------------------|--------------------|
|                                             | <u>No. of</u><br><u>Licenses</u> | <u>Amount</u>       | <u>Amount</u>      |
| <u>LICENSES cont'd</u>                      |                                  |                     |                    |
| Nonresident Exchange Fishing                | 537                              | \$ 5,370            | \$ 5,950           |
| 3-Day Fishing                               | 34,078                           | 306,700             | 304,074            |
| Fishing - Boys & Girls Camps                | 13                               | 1,049               | 1,186              |
| Nonresident Junior Fishing                  | 6,888                            | 24,108              | 25,361             |
| Nonresident Combination                     | 900                              | 78,300              | 65,424             |
| Camp Trip Leader Permits                    | 610                              | 4,980               | 5,545              |
| Resident Guide                              | 1,174                            | 39,916              | 37,434             |
| Nonresident Guide                           | 37                               | 4,810               | 5,980              |
| Alien Guide                                 | 1                                | 155                 | 155                |
| Fur Seals                                   | 42,695                           | 10,260              | 9,797              |
| Moose Permits & Registrations               | 60,858                           | 387,734             | 13,345             |
| Resident Muzzle Loading                     | 494                              | 3,458               | --                 |
| Nonresident Muzzle Loading                  | 18                               | 540                 | --                 |
| Alien Muzzle Loading                        | 2                                | 90                  | --                 |
| TOTAL LICENSES                              |                                  | <u>\$ 7,003,689</u> | <u>\$6,689,335</u> |
| <br>                                        |                                  |                     |                    |
| <u>FINES</u>                                |                                  |                     |                    |
| Inland Fisheries and Wildlife               |                                  | <u>263,815</u>      | <u>240,189</u>     |
| TOTAL FINES                                 |                                  | <u>\$ 263,815</u>   | <u>\$ 240,189</u>  |
| <br>                                        |                                  |                     |                    |
| <u>FEDERAL GRANTS (Account 3550)</u>        |                                  |                     |                    |
| Administration                              |                                  | 10,565              | \$ 8,234           |
| Warden Division                             |                                  | 55,272              | 11,520             |
| Hunter Safety                               |                                  | 79,514              | 84,441             |
| Realty Division                             |                                  | --                  | 51,870             |
| Wildlife                                    |                                  | 1,015,377           | 763,223            |
| Planning                                    |                                  | 196,922             | 230,789            |
| Fisheries                                   |                                  | 238,277             | 304,124            |
| Other Purposes                              |                                  | 403                 | 1,167              |
| TOTAL FEDERAL GRANTS                        |                                  | <u>\$ 1,596,330</u> | <u>\$1,455,368</u> |
| <br>                                        |                                  |                     |                    |
| <u>MISCELLANEOUS</u>                        |                                  |                     |                    |
| Private Contributions for Other Purposes    |                                  | 6,200               | 11,239             |
| Rent of Land & Buildings                    |                                  | 2,050               | 6,301              |
| Recreational Use of Parks                   |                                  | 7,310               | 6,428              |
| Sale of Eggs                                |                                  | 6,550               | 7,542              |
| Miscellaneous Fees (Commission on Licenses) |                                  | --                  | 1,383              |
| Sale of Hides and Furs                      |                                  | 578                 | 205                |
| Sale of Maps (Lake Survey)                  |                                  | 13,817              | 10,970             |
| Sale of Books (Departmental Magazine)       |                                  | 40,983              | 24,713             |
| Sale of Supplies                            |                                  | 60                  | 24                 |
| Sale of Forest Products                     |                                  | --                  | 20                 |
| Overpayments                                |                                  | --                  | 43                 |
| Miscellaneous Sales                         |                                  | 1,455               | 11,134             |
| Miscellaneous Receipts                      |                                  | 16,776              | 7,574              |
| Entrance Fee - Visitors Center              |                                  | 14,141              | --                 |

|                                             | 1981 - 1982     |                           | 1980 - 1981               |
|---------------------------------------------|-----------------|---------------------------|---------------------------|
|                                             | No. of          |                           |                           |
|                                             | <u>Licenses</u> | <u>Amount</u>             | <u>Amount</u>             |
| MISCELLANEOUS cont'd                        |                 |                           |                           |
| Services and Fees Charged other Departments | \$              | 11,863                    | \$ 3,223                  |
| Contributions from General Fund             |                 | --                        | 10,000                    |
| Sale of Confiscated Articles                |                 | 5,771                     | --                        |
| Sale of Equipment and Automobiles           |                 | 73,677                    | 123,067                   |
| Sale of Livestock                           |                 | --                        | 15,000                    |
| Sale of Stumpage                            |                 | 4,570                     | 5,963                     |
| Insurance Settlements - Other               |                 | 15,350                    | 597                       |
| Miscellaneous Collections                   |                 | <u>4,045</u>              | <u>--</u>                 |
| TOTAL MISCELLANEOUS                         |                 | <u>\$ 225,196</u>         | <u>\$ 245,426</u>         |
| TOTAL REVENUES                              |                 | <u><u>\$9,089,030</u></u> | <u><u>\$8,630,318</u></u> |

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## TOTAL DEPARTMENTAL EXPENDITURES BY CLASSIFICATION

July 1, 1981 - June 30, 1982

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          | \$ 710,751        | \$4,227,900        | \$4,938,651        |
| Part Time/Seasonal/Project Wages    | 86,979            | 117,178            | 204,157            |
| Overtime - Standard Rate            | --                | 12,466             | 12,466             |
| Overtime - Premium Rate             | --                | 82,612             | 82,612             |
| Lump Sum Retro Payment              | --                | 217,735            | 217,735            |
| Unemployment Compensation           | --                | 2,595              | 2,595              |
| Per Diem                            | --                | 2,450              | 2,450              |
| Retirement Costs                    | 119,867           | 1,227,033          | 1,346,900          |
| Medicare B Reimbursement            | --                | 133                | 133                |
| Group Life Insurance                | 138               | 5,335              | 5,473              |
| Clothing Allowances                 | --                | 19,500             | 19,500             |
| Telephone Allowances                | --                | 7,170              | 7,170              |
| Health Insurance                    | 18,755            | 167,173            | 185,928            |
|                                     | <u>\$ 936,490</u> | <u>\$6,089,280</u> | <u>\$7,025,770</u> |
| <u>CONTRACTUAL SERVICES</u>         |                   |                    |                    |
| Accounting and Auditing Services    | \$ 52             | \$ 985             | \$ 1,037           |
| Analyst and Laboratory Services     | 165               | --                 | 165                |
| Appraiser Architect & Engineer      | --                | 75                 | 75                 |
| Artist & Decorator Services         | --                | 1,165              | 1,165              |
| Casual Labor                        | 18,775            | 28,809             | 47,584             |
| Hospital Services                   | --                | 15                 | 15                 |
| Inspection                          | --                | 21                 | 21                 |
| Instructor and Speaker Services     | --                | 1,060              | 1,060              |
| Laundry Services                    | --                | 23                 | 23                 |
| Legal Services - Non State          | --                | 1,155              | 1,155              |
| Medical Services                    | --                | 1,333              | 1,333              |
| Religious Services                  | 102               | 102 cr.            | --                 |
| Research Services                   | 351,235           | 41,893 cr.         | 309,342            |
| Veterinarian Services               | --                | 146                | 146                |
| Misc Professional Fees & Services   | 7,580             | 22,553             | 30,133             |
| Data Processing (State)             | 13,401            | 23,905             | 37,306             |
| Analyst and Lab Services (State)    | --                | 209                | 209                |
| Legal Services (State)              | --                | 10                 | 10                 |
| Research Services (State)           | 14,261            | 14,692 cr.         | 431 cr.            |
| Misc. Prof. Fees & Services (State) | --                | 68,224             | 68,224             |
| Travel Expense/In-State             | 21,673            | 84,257             | 105,930            |
| Travel Expense/Out-of-state         | 4,127             | 19,247             | 23,374             |
| Gas, Oil, and Grease                | 65,796            | 443,724            | 509,520            |
| Misc. Auto/Truck/Plane Expense      | 1,996             | 272,908            | 274,904            |
| Telephone/Telegraph Service         | 13,212            | 128,984            | 142,196            |
| Electricity                         | 1,753             | 53,558             | 55,311             |
| Other Utilities                     | 762               | 8,001              | 8,763              |
| Rent of Land                        | --                | 1,423              | 1,423              |

| <u>CONTRACTUAL SERVICES cont'd</u>      | 3550              | 4550               | TOTAL              |
|-----------------------------------------|-------------------|--------------------|--------------------|
| Rent of Planes                          | \$ 10,037         | \$ 11,783          | \$ 21,820          |
| Rent of Buildings and Offices           | 16,406            | 5,838 cr.          | 10,568             |
| Rent of Office Equipment                | 1,918             | 4,232              | 6,150              |
| Misc. Rent                              | 296               | 5,315              | 5,611              |
| Repairs to Roads and Grounds            | 5,322             | 28,112             | 33,434             |
| Repairs to Buildings                    | 634               | 45,551             | 46,185             |
| Repairs to Equipment                    | 4,919             | 54,471             | 59,390             |
| Repairs to Canoes, Boats, and Motors    | 1,082             | 9,644              | 10,726             |
| Repairs to Radios                       | 171               | 11,005             | 11,176             |
| Repairs to Typewriters                  | 81                | 1,741              | 1,822              |
| Misc. Repairs                           | 991               | 4,121              | 5,112              |
| Insurance of Buildings & Equipment      | 132               | 1,126              | 1,258              |
| Boiler Insurance                        | --                | 329                | 329                |
| Employee Bonds                          | --                | 3,335              | 3,335              |
| Misc. Insurance                         | 377               | 6,549              | 6,926              |
| Stamps, Parcel Post, Etc.               | 2,643             | 10,541             | 13,184             |
| Meter Postage                           | 6,375             | 36,109             | 42,484             |
| Intra-Governmental Services             | 317               | 6,445              | 6,762              |
| Printing and Binding                    | 8,181             | 26,847             | 35,028             |
| Photo Copying                           | --                | 573                | 573                |
| Printing and Binding (State)            | 6,104             | 37,124             | 43,228             |
| Printing Reports and Bulletins          | --                | 6,093              | 6,093              |
| Printing Departmental Laws              | --                | 57,329             | 57,329             |
| Advertising Notices                     | 301               | 13,744             | 14,045             |
| Printing Posters and Signs              | 155               | 2,145              | 2,300              |
| Other Adv. and Publication Matter       | --                | 53,778             | 53,778             |
| Promotion and Publication Exp. of Shows | --                | 1,053              | 1,053              |
| State Employees Tuition                 | 849               | 5,598              | 6,447              |
| Travel Exp. other than State Employee   | 2,164             | 77 cr.             | 2,087              |
| Periodicals and Newspapers Sub.         | --                | 1,372              | 1,372              |
| Dues                                    | 88                | 2,105              | 2,193              |
| General Operating Expense               | 345               | 10,841             | 11,186             |
| <br>                                    |                   |                    |                    |
| TOTAL CONTRACTUAL SERVICES              | <u>\$ 584,778</u> | <u>\$1,558,199</u> | <u>\$2,142,977</u> |

COMMODITIES

|                               |                  |                   |                   |
|-------------------------------|------------------|-------------------|-------------------|
| Feed for Animals and Fish     | \$ 1,761         | \$ 68,931         | \$ 70,692         |
| Miscellaneous Foodstuffs      | 4,985            | 8,204             | 13,189            |
| Fuel Oil                      | 113              | 56,754            | 56,867            |
| Wood Coke Etc.                | --               | 2,120             | 2,120             |
| Office Supplies               | 6,409            | 29,107            | 35,516            |
| Clothing                      | 5,746            | 32,587            | 38,333            |
| Household Supplies            | 300              | 20,037            | 20,337            |
| Laboratory Supplies           | 1,445            | 5,197             | 6,642             |
| Educational Supplies          | 7,001            | 84                | 7,085             |
| Farm Supplies                 | 114              | 1,466             | 1,580             |
| Industrial Supplies           | --               | 34,874            | 34,874            |
| Automobile Plates             | --               | 5,321             | 5,321             |
| Purchase of Books             | --               | 155               | 155               |
| Deer Repellents               | --               | 20,289            | 20,289            |
| Miscellaneous Supplies        | 14,742           | 53,217            | 67,959            |
| Miscellaneous Minor Equipment | 4,613            | 21,280            | 25,893            |
| <br>                          |                  |                   |                   |
| TOTAL COMMODITIES             | <u>\$ 47,229</u> | <u>\$ 359,623</u> | <u>\$ 406,852</u> |

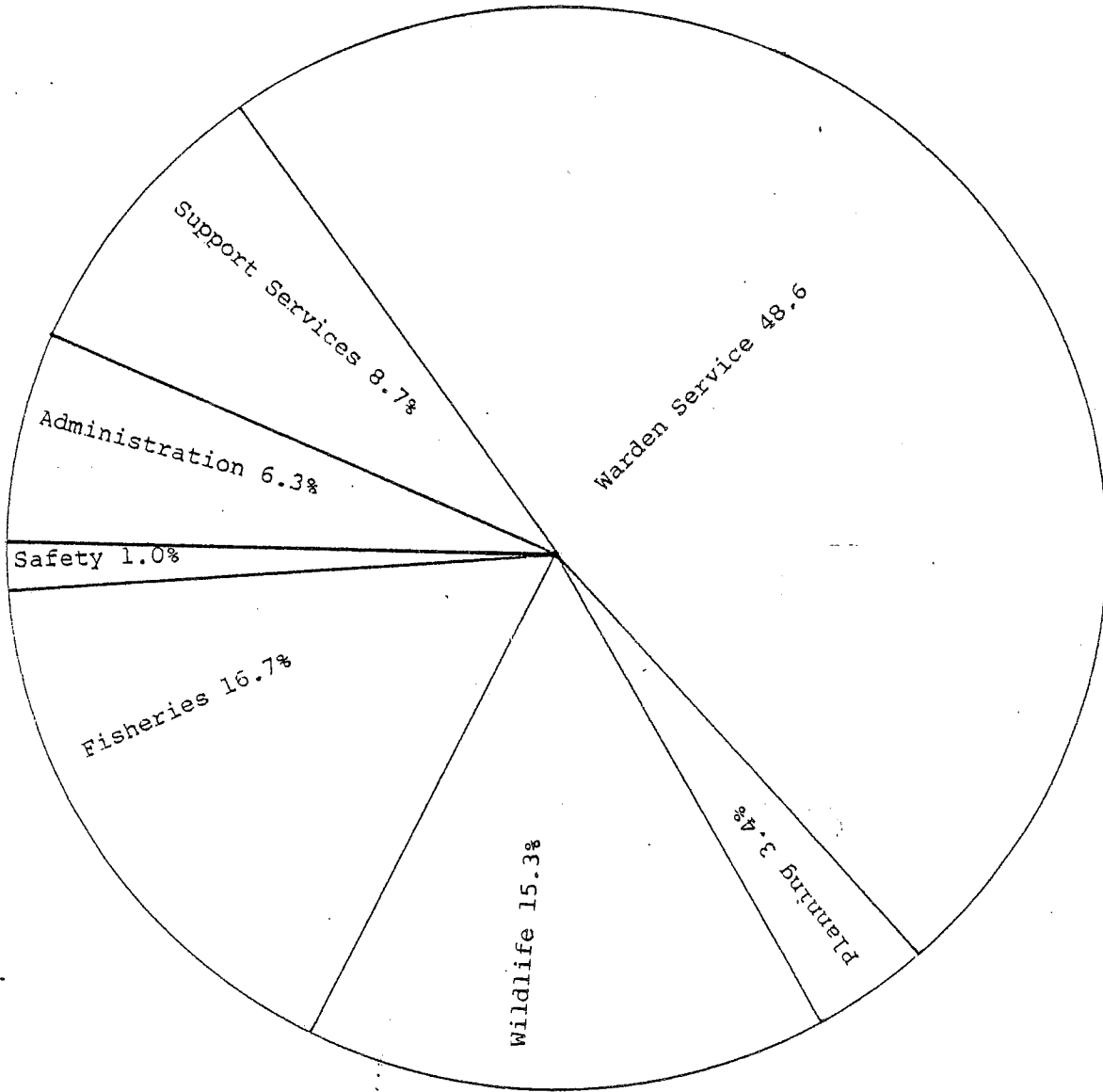
|                                                  |                    |                    |                     |
|--------------------------------------------------|--------------------|--------------------|---------------------|
| <u>GRANTS, SUBSIDIES, PENSIONS AND TRANSFERS</u> | <u>3550</u>        | <u>4550</u>        | <u>Total</u>        |
| Grants - Public Service Employees                | \$ --              | \$ 4,324           | \$ 4,324            |
| Payroll Grants to Individuals                    | --                 | 9,600              | 9,600               |
| Unemployment Comp.                               | --                 | 52                 | 52                  |
| Disability Compensation                          | --                 | 51,624             | 51,624              |
| Med. and Hosp - Workman's Comp                   | --                 | 27,579             | 27,579              |
| Transfer to General Fund -(Sta-Cap)              | 6,145              | 41,266             | 47,411              |
| Tort Claims                                      | --                 | --                 | --                  |
| <br>                                             |                    |                    |                     |
| TOTAL GRANTS SUBSIDIES, PENSIONS, ETC            | <u>\$ 6,145</u>    | <u>\$ 134,445</u>  | <u>\$ 140,590</u>   |
| <br>                                             |                    |                    |                     |
| <u>CAPITAL EXPENDITURES</u>                      |                    |                    |                     |
| Purchase of Land and Land Rights                 | \$ --              | \$ 25,018          | \$ 25,018           |
| Building and Improvements                        | --                 | 107,279            | 107,279             |
| Household and Office Equipment                   | 2,154              | 14,305             | 16,459              |
| Lab and Hospital Equipment                       | 4,841              | 1,689              | 6,530               |
| Transportation Equipment                         | 8,903              | 382,614            | 391,517             |
| Educational Equipment                            | 463                | 3,652              | 4,115               |
| Construction Equipment                           | --                 | 32,558             | 32,558              |
| Communication Equipment                          | 4,204              | 12,452             | 16,656              |
| Miscellaneous Equipment                          | 1,123              | 4,376              | 5,499               |
| Structures and Improvements                      | --                 | 18,160             | 18,160              |
| <br>                                             |                    |                    |                     |
| TOTAL CAPITAL EXPENDITURES                       | <u>\$ 21,688</u>   | <u>\$ 602,103</u>  | <u>\$ 623,791</u>   |
| <br>                                             |                    |                    |                     |
| TOTAL EXPENDITURES                               | \$1,596,330        | \$8,743,650        | \$10,339,980        |
| <br>                                             |                    |                    |                     |
| ENCUMBRANCES June 30, 1982                       | <u>--</u>          | <u>\$ 185,693</u>  | <u>\$ 185,693</u>   |
| <br>                                             |                    |                    |                     |
| TOTAL EXPENDITURES AND ENCUMBRANCES              | <u>\$1,596,330</u> | <u>\$8,929,343</u> | <u>\$10,525,673</u> |

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION  
 FISCAL YEAR ENDING JUNE 30, 1982

| <u>DEPARTMENT ADMINISTRATION</u>            | Detail<br><u>Total</u> | Total by<br><u>Function</u> | % by<br><u>Function</u> |
|---------------------------------------------|------------------------|-----------------------------|-------------------------|
| Administration                              | \$ 660,263             |                             |                         |
| Advisory Council                            | <u>6,540</u>           | \$ 666,803                  | 6.3                     |
| <br><u>SUPPORT SERVICES</u>                 |                        |                             |                         |
| Department Storehouse                       | 50,912                 |                             |                         |
| Regional Headquarters                       | 79,057                 |                             |                         |
| Gray Headquarters                           | 61,027                 |                             |                         |
| Bangor Headquarters                         | 2,020                  |                             |                         |
| Engineering Division                        | 174,054                |                             |                         |
| Realty Division                             | 79,880                 |                             |                         |
| Repellents                                  | 53,322                 |                             |                         |
| Fish & Wildlife Garages                     | 19,948                 |                             |                         |
| Public Information                          | 267,429                |                             |                         |
| Division of Rules and Regulations           | 66,126                 |                             |                         |
| Lumbering Operations                        | 32,436                 |                             |                         |
| Federal Street Acquisition                  | 25,000                 |                             |                         |
| Indian Tribal Comm.                         | <u>1,516</u>           | \$ 912,727                  | 8.7                     |
| <br><u>WARDEN SERVICES</u>                  |                        |                             |                         |
| Warden Division                             | 4,878,201              |                             |                         |
| Warden Aircraft Division                    | <u>237,027</u>         | \$ 5,115,228                | 48.6                    |
| <br><u>DEPARTMENTAL PLANNING</u>            |                        |                             |                         |
| Planning Division                           | <u>357,398</u>         | \$ 357,398                  | 3.4                     |
| <br><u>WILDLIFE MANAGEMENT AND RESEARCH</u> |                        |                             |                         |
| Wildlife Management Division                | 1,463,530              |                             |                         |
| Game Farm Division                          | 129,227                |                             |                         |
| Visitors Center - Game Farm                 | 7,421                  |                             |                         |
| Wildlife Research - U. of M. Orono          | 12,080                 |                             |                         |
| Moose Management Program                    | <u>138</u>             | \$ 1,612,396                | 15.3                    |
| <br><u>FISHERY MANAGEMENT AND RESEARCH</u>  |                        |                             |                         |
| Fishery Management Division                 | 714,715                |                             |                         |
| Hatchery Division                           | 1,022,168              |                             |                         |
| Fishery Research - U. of M. Orono           | 12,080                 |                             |                         |
| U.V. Lights at Casco                        | <u>2,206</u>           | \$ 1,751,169                | 16.7                    |
| <br><u>SAFETY PROGRAMS</u>                  |                        |                             |                         |
| Hunter Safety                               | 97,835                 |                             |                         |
| Snowmobile Safety                           | 11,906                 |                             |                         |
| Search and Rescue                           | <u>211</u>             | \$ 109,952                  | 1.0                     |
| TOTAL EXPENDITURES AND ENCUMBRANCES         |                        | <u>\$10,525,673</u>         | <u>100.0</u>            |



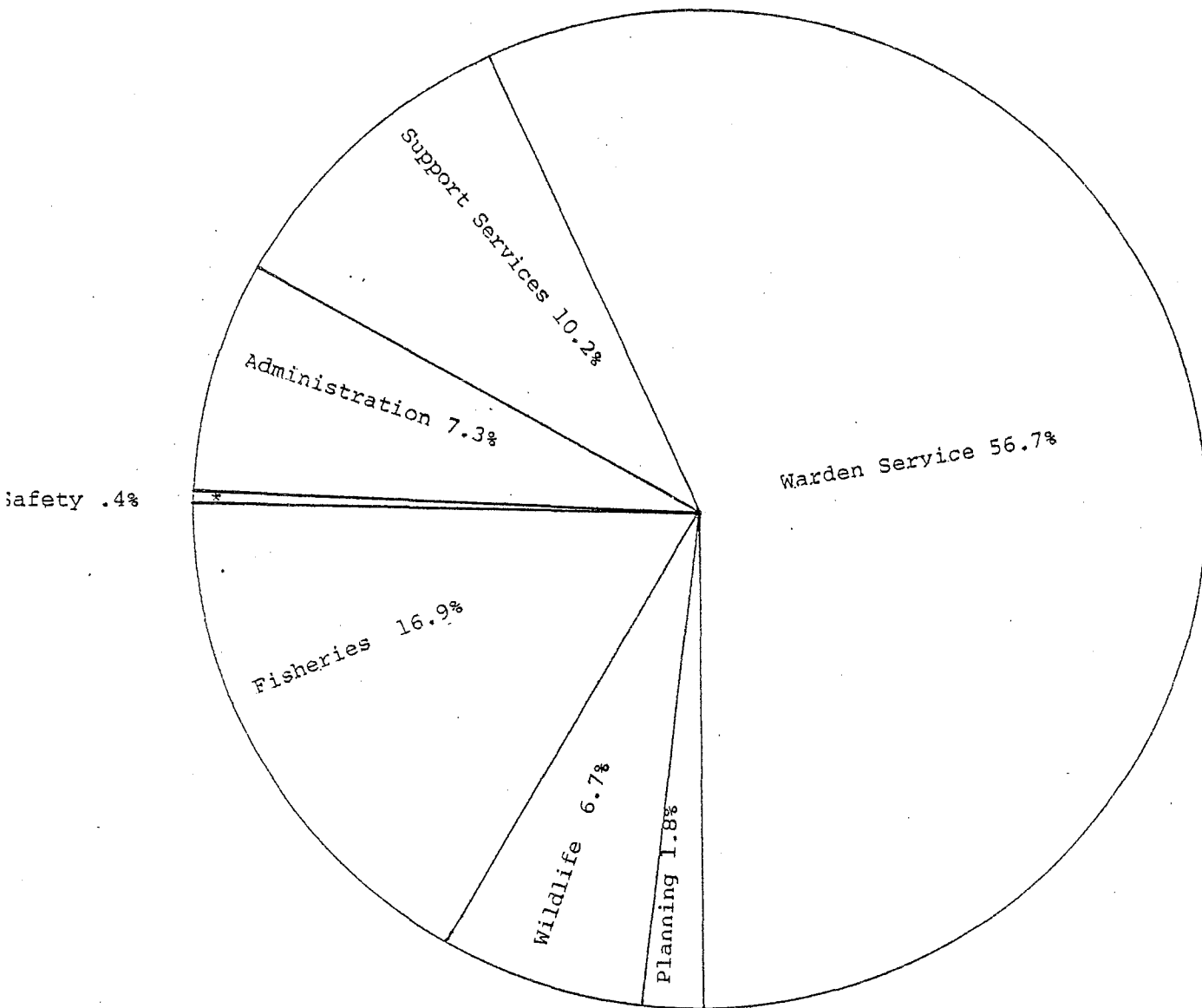
DEPARTMENT OF INLAND FISHERIES & WILDLIFE  
TOTAL DEPARTMENTAL EXPENDITURES BY MAJOR FUNCTION  
FISCAL YEAR ENDING JUNE 30, 1982



DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
 DEPARTMENTAL EXPENDITURES BY DIVISION OR MAJOR FUNCTION  
 NOT INCLUDING FEDERAL AID  
 FISCAL YEAR ENDING JUNE 30, 1982

| <u>DEPARTMENT ADMINISTRATION</u>            | Detail<br><u>Total</u> | Total by<br><u>Function</u> | % by<br><u>Function</u> |
|---------------------------------------------|------------------------|-----------------------------|-------------------------|
| Administration                              | \$ 649,683             |                             |                         |
| Advisory Council                            | <u>6,540</u>           |                             |                         |
|                                             |                        | \$ 656,223                  | 7.3                     |
| <br><u>SUPPORT SERVICES</u>                 |                        |                             |                         |
| Department Storehouse                       | 50,912                 |                             |                         |
| Regional Headquarters                       | 79,057                 |                             |                         |
| Gray Headquarters                           | 61,027                 |                             |                         |
| Bangor Headquarters                         | 2,020                  |                             |                         |
| Engineering Division                        | 174,054                |                             |                         |
| Realty Division                             | 79,880                 |                             |                         |
| Repellents                                  | 53,322                 |                             |                         |
| Fish & Wildlife Garages                     | 19,948                 |                             |                         |
| Public Information                          | 267,429                |                             |                         |
| Division of Rules and Regulations           | 66,126                 |                             |                         |
| Lumbering Operations                        | 32,436                 |                             |                         |
| Federal Street Acquisition                  | 25,000                 |                             |                         |
| Indian Tribal Comm.                         | <u>1,516</u>           |                             |                         |
|                                             |                        | \$ 912,727                  | 10.2                    |
| <br><u>WARDEN SERVICES</u>                  |                        |                             |                         |
| Warden Division                             | 4,822,915              |                             |                         |
| Warden Aircraft Division                    | <u>237,027</u>         |                             |                         |
|                                             |                        | \$5,059,942                 | 56.7                    |
| <br><u>DEPARTMENTAL PLANNING</u>            |                        |                             |                         |
| Planning Division                           | <u>160,272</u>         |                             |                         |
|                                             |                        | \$ 160,272                  | 1.8                     |
| <br><u>WILDLIFE MANAGEMENT AND RESEARCH</u> |                        |                             |                         |
| Wildlife Management Division                | 448,580                |                             |                         |
| Game Farm Division                          | 129,227                |                             |                         |
| Visitors Center - Game Farm                 | 7,412                  |                             |                         |
| Wildlife Research - U. of M. Orono          | 12,080                 |                             |                         |
| Moose Management Program                    | <u>(265)</u>           |                             |                         |
|                                             |                        | \$ 597,034                  | 6.7                     |
| <br><u>FISHERY MANAGEMENT AND RESEARCH</u>  |                        |                             |                         |
| Fishery Management Division                 | 476,280                |                             |                         |
| Hatchery Division                           | 1,022,168              |                             |                         |
| Fishery Research - U. of M. Orono           | 12,080                 |                             |                         |
| U.V. Lights at Casco                        | <u>2,206</u>           |                             |                         |
|                                             |                        | \$1,512,734                 | 16.9                    |
| <br><u>SAFETY PROGRAMS</u>                  |                        |                             |                         |
| Hunter Safety                               | 18,294                 |                             |                         |
| Snowmobile Safety                           | 11,906                 |                             |                         |
| Search and Rescue                           | <u>211</u>             |                             |                         |
|                                             |                        | \$ 30,411                   | .4                      |
| <br>TOTAL EXPENDITURES AND ENCUMBRANCES     |                        | <br><u>\$8,929,343</u>      | <br><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, 1982



## Department of Inland Fisheries and Wildlife

## Expenditure Detail by Division

Fiscal Year Ending - June 30, 1982

|                                  | <u>3550.1</u> | <u>4550.1</u>  | <u>Sub-Totals</u> | <u>Totals</u> |
|----------------------------------|---------------|----------------|-------------------|---------------|
| <u>FEDERAL ST. PROPERTY</u>      |               |                |                   |               |
| Capital                          |               | 25,000         | 25,000            | 25,000        |
| <br><u>ADMINISTRATION</u>        |               |                |                   |               |
| Personal Services                | 10,565        | 358,032        | 368,597           |               |
| All Other                        | 15            | 188,526        | 188,541           |               |
| Capital                          |               | <u>53,730</u>  | <u>53,730</u>     |               |
| Sub-Total                        | <u>10,580</u> | <u>600,288</u> | <u>610,868</u>    |               |
| Add: Encumbrances 6/30/82        |               | <u>49,395</u>  | <u>49,395</u>     | 660,263       |
| <br><u>ADVISORY COUNCIL</u>      |               |                |                   |               |
| Personal Services                |               | 1,475          |                   |               |
| All Other                        |               | <u>5,065</u>   | <u>6,540</u>      | 6,540         |
| <br><u>INDIAN TRIBAL COMM.</u>   |               |                |                   |               |
| Personal Services                |               | 975            |                   |               |
| All Other                        |               | <u>541</u>     | <u>1,516</u>      | 1,516         |
| <br><u>STOREHOUSE</u>            |               |                |                   |               |
| Personal Services                |               | 47,262         |                   |               |
| All Other                        |               | <u>(3,547)</u> |                   |               |
| Sub-Total                        |               | <u>43,715</u>  |                   |               |
| Add: Encumbrances 6/30/82        |               | <u>7,197</u>   | <u>50,912</u>     | 50,912        |
| <br><u>REGIONAL HEADQUARTERS</u> |               |                |                   |               |
| All Other                        |               | 69,515         |                   |               |
| Capital                          |               | <u>5,944</u>   |                   |               |
| Sub-Total                        |               | <u>75,459</u>  |                   |               |
| Add: Encumbrances 6/30/82        |               | <u>3,598</u>   | <u>79,057</u>     | 79,057        |
| <br><u>GRAY HEADQUARTERS</u>     |               |                |                   |               |
| All Other                        |               | 14,288         |                   |               |
| Capital                          |               | <u>46,739</u>  | <u>61,027</u>     | 61,027        |
| <br><u>BANGOR HEADQUARTERS</u>   |               |                |                   |               |
| All Other                        |               | 174            |                   |               |
| Capital                          |               | <u>1,846</u>   | <u>2,020</u>      | 2,020         |
| <br><u>REPELLENTS</u>            |               |                |                   |               |
| All Other                        |               | 22,564         |                   |               |
| Capital                          |               | <u>4,214</u>   |                   |               |
| Sub-Total                        |               | <u>26,778</u>  |                   |               |
| Add: Encumbrances 6/30/82        |               | <u>26,544</u>  | <u>53,322</u>     | 53,322        |

|                                  | <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>12,080</u>    | <u>12,080</u>     | 12,080        |
| <u>WILDLIFE RESEARCH U OF M</u>  |               |                  |                   |               |
| All Other                        |               | <u>12,080</u>    | <u>12,080</u>     | 12,080        |
| <u>GROVE ST. GARAGE</u>          |               |                  |                   |               |
| Personal Services                |               | 19,124           |                   |               |
| All Other                        |               | (9,255)          |                   |               |
| Capital                          |               | <u>8,336</u>     | <u>18,205</u>     | 18,205        |
| <u>GREENVILLE GARAGE</u>         |               |                  |                   |               |
| All Other                        |               | <u>1,743</u>     | <u>1,743</u>      | 1,743         |
| <u>SEARCH AND RESCUE</u>         |               |                  |                   |               |
| All Other                        |               | <u>211</u>       | <u>211</u>        | 211           |
| <u>WARDEN SERVICE</u>            |               |                  |                   |               |
| Personal Services                | 34,653        | 3,631,086        | 3,665,739         |               |
| All Other                        | 20,633        | 917,588          | 938,221           |               |
| Capital                          |               | <u>246,154</u>   | <u>246,154</u>    |               |
| Sub-Total                        | <u>55,286</u> | <u>4,794,828</u> | <u>4,850,114</u>  |               |
| Add: Encumbrances 6/30/82        |               | <u>28,087</u>    | <u>28,087</u>     | 4,878,201     |
| <u>HUNTER SAFETY</u>             |               |                  |                   |               |
| Personal Services                | 49,020        | 11,126           | 60,146            |               |
| All Other                        | 30,521        | 2,521            | 33,042            |               |
| Capital                          |               | <u>2,292</u>     | <u>2,292</u>      |               |
| Sub-Total                        | <u>79,541</u> | <u>15,939</u>    | <u>95,480</u>     |               |
| Add: Encumbrances 6/30/82        |               | <u>2,355</u>     | <u>2,355</u>      | 97,835        |
| <u>SNOWMOBILE SAFETY</u>         |               |                  |                   |               |
| Personal Services                |               | 4,576            |                   |               |
| All Other                        |               | <u>7,330</u>     | <u>11,906</u>     | 11,906        |
| <u>WARDEN AIRCRAFT</u>           |               |                  |                   |               |
| Personal Services                |               | 143,001          |                   |               |
| All Other                        |               | 83,909           |                   |               |
| Capital                          |               | <u>9,896</u>     |                   |               |
| Sub-Total                        |               | <u>236,806</u>   |                   |               |
| Add: Encumbrances 6/30/82        |               | <u>221</u>       | <u>237,027</u>    | 237,027       |
| <u>HATCHERY DIVISION</u>         |               |                  |                   |               |
| Personal Services                |               | 606,662          |                   |               |
| All Other                        |               | 314,501          |                   |               |
| Capital                          |               | <u>81,575</u>    |                   |               |
| Sub-Total                        |               | <u>1,002,738</u> |                   |               |
| Add: Encumbrances 6/30/82        |               | <u>19,430</u>    | <u>1,022,168</u>  | 1,022,168     |

|                             | <u>3550.1</u>    | <u>4550.1</u>  | <u>Sub-Total</u> | <u>Totals</u> |
|-----------------------------|------------------|----------------|------------------|---------------|
| <u>GAME FARM</u>            |                  |                |                  |               |
| Personal Services           |                  | 78,163         |                  |               |
| All Other                   |                  | 29,600         |                  |               |
| Capital                     |                  | <u>2,900</u>   |                  |               |
| Sub-Total                   |                  | <u>110,663</u> |                  |               |
| Add: Encumbrances 6/30/82   |                  | <u>18,564</u>  | <u>129,227</u>   | 129,227       |
| <br>                        |                  |                |                  |               |
| <u>VISITORS CENTER</u>      |                  |                |                  |               |
| All Other                   | <u>9</u>         | <u>7,412</u>   | <u>7,421</u>     | 7,421         |
| <br>                        |                  |                |                  |               |
| <u>ENGINEERING DIVISION</u> |                  |                |                  |               |
| Personal Services           |                  | 136,470        |                  |               |
| All Other                   |                  | 30,747         |                  |               |
| Capital                     |                  | <u>6,837</u>   | <u>174,054</u>   | 174,054       |
| <br>                        |                  |                |                  |               |
| <u>WILDLIFE DIVISION</u>    |                  |                |                  |               |
| Personal Services           | 452,174          | 349,214        | 801,388          |               |
| All Other                   | 542,328          | 52,657         | 594,985          |               |
| Capital                     | <u>20,448</u>    | <u>41,241</u>  | <u>61,689</u>    |               |
| Sub-Total                   | <u>1,014,950</u> | <u>443,112</u> | <u>1,458,062</u> |               |
| Add: Encumbrances 6/30/82   |                  | <u>5,468</u>   | <u>5,468</u>     | 1,463,530     |
| <br>                        |                  |                |                  |               |
| <u>PLANNING DIVISION</u>    |                  |                |                  |               |
| Personal Services           | 169,560          | 145,210        | 314,770          |               |
| All Other                   | 26,326           | 14,369         | 40,695           |               |
| Capital                     | <u>1,240</u>     | <u>465</u>     | <u>1,705</u>     |               |
| Sub-Total                   | <u>197,126</u>   | <u>160,044</u> | <u>357,170</u>   |               |
| Add: Encumbrances 6/30/82   |                  | <u>228</u>     | <u>228</u>       | 357,398       |
| <br>                        |                  |                |                  |               |
| <u>FISHERIES DIVISION</u>   |                  |                |                  |               |
| Personal Services           | 220,518          | 357,072        | 577,590          |               |
| All Other                   | 17,917           | 87,860         | 105,777          |               |
| Capital                     |                  | <u>27,201</u>  | <u>27,201</u>    |               |
| Sub-Total                   | <u>238,435</u>   | <u>472,133</u> | <u>710,568</u>   |               |
| Add: Encumbrances 6/30/82   |                  | <u>4,147</u>   | <u>4,147</u>     | 714,715       |
| <br>                        |                  |                |                  |               |
| <u>MOOSE MANAGEMENT</u>     |                  |                |                  |               |
| All Other                   | <u>403</u>       | <u>( 265)</u>  | <u>138</u>       | 138           |
| <br>                        |                  |                |                  |               |
| <u>PUBLIC INFORMATION</u>   |                  |                |                  |               |
| Personal Services           |                  | 121,050        |                  |               |
| All Other                   |                  | 121,158        |                  |               |
| Capital                     |                  | <u>10,221</u>  |                  |               |
| Sub-Total                   |                  | <u>252,429</u> |                  |               |
| Add: Encumbrances 6/30/82   |                  | <u>15,000</u>  | <u>267,429</u>   | 267,429       |

|                                          | <u>3550.1</u>          | <u>4550.1</u>          | <u>Sub-Total</u>        | <u>Totals</u>           |
|------------------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| <u>REALTY DIVISION</u>                   |                        |                        |                         |                         |
| Personal Services                        |                        | 72,138                 |                         |                         |
| All Other                                |                        | 7,724                  |                         |                         |
| Capital                                  |                        | <u>18</u>              | <u>79,880</u>           | 79,880                  |
| <br><u>RULES &amp; REGULATIONS</u>       |                        |                        |                         |                         |
| Personal Services                        |                        | 6,644                  |                         |                         |
| All Other                                |                        | <u>54,023</u>          |                         |                         |
| Sub-Total                                |                        | 60,667                 |                         |                         |
| Add: Encumbrances 6/30/82                |                        | <u>5,459</u>           | <u>66,126</u>           | 66,126                  |
| <br><u>ULTRA VIOLET UNITS CASCO</u>      |                        |                        |                         |                         |
| All Other                                |                        | 985                    |                         |                         |
| Capital                                  |                        | <u>1,221</u>           | <u>2,206</u>            | 2,206                   |
| <br><u>LUMBERING OPERATIONS</u>          |                        |                        |                         |                         |
| All Other                                |                        | 6,163                  |                         |                         |
| Capital                                  |                        | <u>26,273</u>          | <u>32,436</u>           | 32,436                  |
| <br><u>TOTAL DEPARTMENT EXPENDITURES</u> |                        |                        |                         |                         |
| <u>AND ENCUMBRANCES</u>                  | <u>\$1,596,330</u>     | <u>\$8,929,343</u>     | <u>\$10,525,673</u>     | <u>\$10,525,673</u>     |
| <br><u>SUMMARY</u>                       |                        |                        |                         |                         |
| Personal Services                        | \$ 936,490             | \$6,089,280            | \$ 7,025,770            |                         |
| All Other                                | 638,152                | 2,052,267              | 2,690,419               |                         |
| Capital                                  | <u>21,688</u>          | <u>602,103</u>         | <u>623,791</u>          |                         |
| Sub-Totals                               | <u>\$1,596,330</u>     | <u>\$8,743,650</u>     | <u>\$10,339,980</u>     |                         |
| Encumbrances                             |                        | <u>185,693</u>         | <u>185,693</u>          |                         |
| <br><u>TOTALS</u>                        | <br><u>\$1,596,330</u> | <br><u>\$8,929,343</u> | <br><u>\$10,525,673</u> | <br><u>\$10,525,673</u> |

#1 Greenville Garage and Search for Persons were set up as new bookkeeping activities late in the fiscal year therefore a full year's expenditures does not show.

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## CONSOLIDATED FINANCIAL REPORT

FISCAL YEAR ENDING JUNE 30, 1982

|                                  | <u>General<br/>Fund</u> | <u>Federal<br/>Accounts</u> | <u>Dedicated<br/>Revenues</u> | <u>Totals</u>       |
|----------------------------------|-------------------------|-----------------------------|-------------------------------|---------------------|
| Balance Forward, Adjusted 7/1/81 | \$ 45,000               | \$                          | \$4,099,029                   | \$4,144,029         |
| Revenue by Activity:             |                         |                             |                               |                     |
| General Operations               | 106,900                 |                             |                               | 106,900             |
| Atlantic Salmon                  | 169,304                 | 24,726                      | 11,274                        | 205,304             |
| Snowmobile                       |                         |                             | 663,784                       | 663,784             |
| Watercraft                       |                         |                             | 310,340                       | 310,340             |
| Land Acquisition                 |                         |                             | 175,418                       | 175,418             |
| Department Operations            |                         | <u>1,596,330</u>            | <u>7,752,700</u>              | <u>9,349,030</u>    |
| Total Revenue                    | <u>\$276,204</u>        | <u>\$1,621,056</u>          | <u>\$8,913,516</u>            | <u>\$10,810,776</u> |
| Total Funds Available            | <u>\$321,204</u>        | <u>\$1,621,056</u>          | <u>\$13,012,545</u>           | <u>\$14,954,805</u> |
| Expenditures by Activity         |                         |                             |                               |                     |
| General Operations               | \$105,892               | \$                          | \$                            | \$ 105,892          |
| Atlantic Salmon                  | 145,772                 | 24,507                      | 2,730                         | 173,009             |
| Snowmobile                       |                         |                             | 664,425                       | 664,425             |
| Watercraft                       |                         |                             | 219,999                       | 219,999             |
| Land Acquisition                 |                         |                             | 170,512                       | 170,512             |
| Department Operations            |                         | <u>1,596,330</u>            | <u>8,929,343</u>              | <u>10,525,673</u>   |
| Total Expenditures               | <u>\$251,664</u>        | <u>\$1,620,837</u>          | <u>\$9,987,009</u>            | <u>\$11,859,510</u> |
| Balance Lapsed 6/30/82           | \$ 24,540               |                             |                               | \$ 24,540           |
| Balance Forward 6/30/82          | <u>\$ 45,000</u>        | <u>\$ 219</u>               | <u>\$3,025,536</u>            | <u>\$ 3,070,755</u> |