

MAINE STATE LEGISLATURE

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Finanical Report

State of Maine

Inland Fisheries and Wildlife



Fiscal Year 1997

July 1, 1996 - June 30, 1997

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Revenue

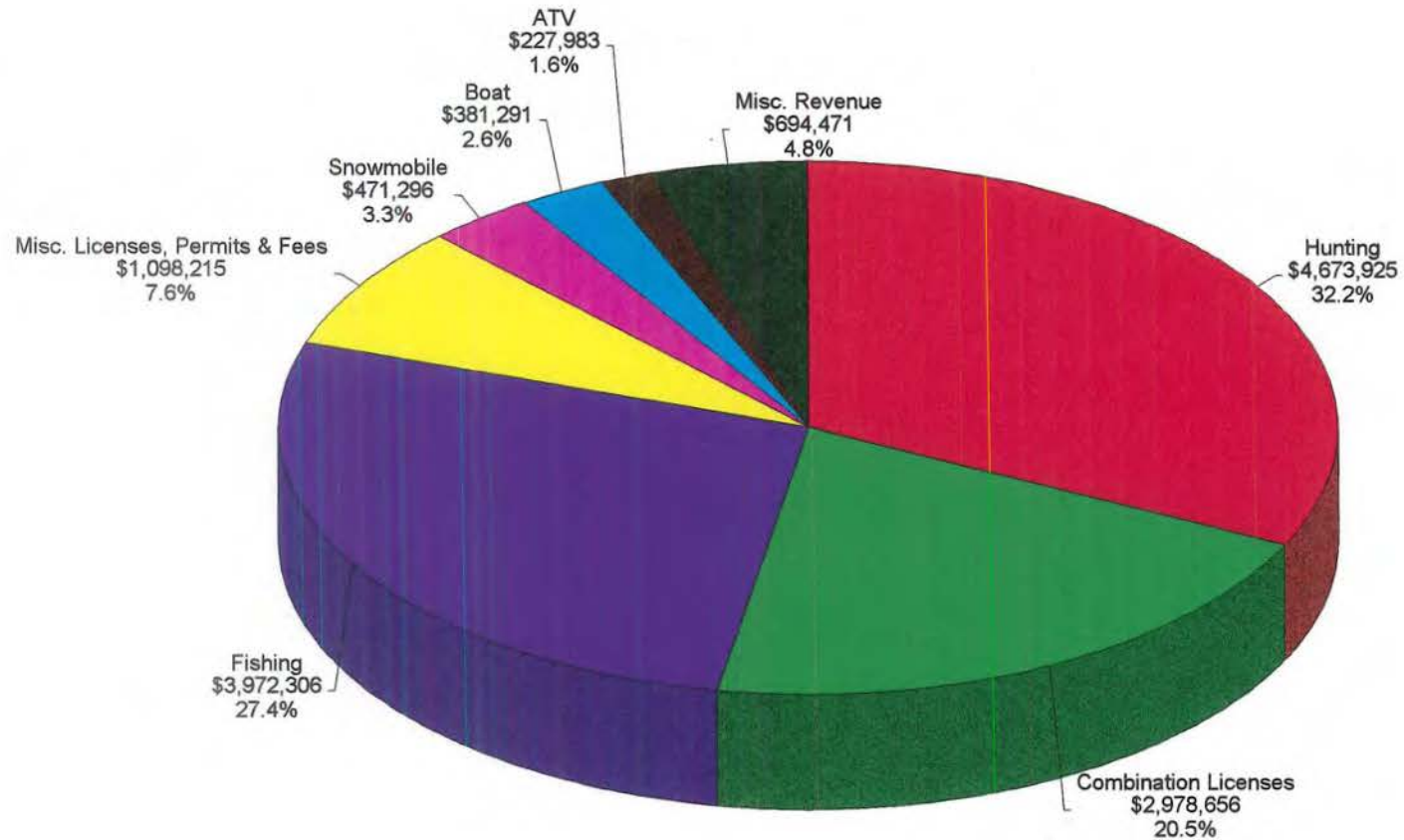
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General Fund Revenue

FY 1997



Total: \$14,498,143

REVENUE SUMMARY

Fiscal Year Ending June 30, 1997

LICENSES, PERMITS & FEES	<u>Revenue</u> <u>FY 1997</u>	<u>Revenue</u> <u>FY 1996</u>	<u>Number Sold</u> <u>FY 1997</u>	<u>Number Sold</u> <u>FY 1996</u>
Hunting:				
Resident Big Game	\$1,304,080	\$1,238,787	68,636	68,822
Resident Jr. Big Game	74,698	75,402	14,940	15,080
Resident Small Game	10,692	11,178	891	1,016
Resident Muzzle-Loading	103,914	96,650	9,447	9,665
Resident Archery	209,895	211,685	11,047	11,760
Nonresident Jr. Small Game	9,775	2,875	391	115
Nonresident Big game	2,556,762	2,444,441	30,080	29,451
Nonresident Small Game	101,779	110,160	1,851	2,078
Nonresident (3) Day Small Game	38,490	23,314	1,283	777
Nonresident Muzzle-Loading	14,477	11,534	439	372
Nonresident Archery	67,204	60,878	1,222	1,149
Alien Big Game	174,375	210,459	1,395	1,711
Alien Small Game	4,970	6,948	71	102
Alien Muzzle-Loading	1,624	840	28	15
Alien Archery	1,190	2,040	17	30
Subtotal	\$4,673,925	\$4,507,191	141,736	142,144

Combination Licenses:

Resident Combination	\$2,613,813	\$2,661,878	72,606	78,291
Resident Serviceman	10,700	10,616	535	531
Resident Fish & Archery	20,228	17,657	562	519
Nonresident Combination	327,403	346,622	2,662	2,913
Alien Combination	6,512	7,954	37	46
Subtotal	\$2,978,656	\$3,044,727	76,402	82,300

Fishing:

Resident Fishing License	\$1,877,724	\$1,886,940	98,828	99,313
(1) Day Fishing License	181,893	209,877	20,210	23,320
(1) Day Exchange	14,863	20,966	1,486	2,097
(3) Day Fishing License	509,577	517,085	24,266	24,623
Nonresident Jr. License	37,629	37,512	5,376	5,359
Nonresident (7) Day License	518,486	525,628	15,250	15,460
Nonresident (15) Day License	166,436	173,303	4,380	4,561
Nonresident (15) Day Exchange	4,177	3,600	348	300
Nonresident Season License	632,831	651,024	12,657	13,020
Alien Fishing License	10,661	11,170	152	160
Boys & Girls Camps	1,865	1,446	25	19
(1) Day Bass Tourney	5,501	4,692	229	196
(1) Day Fish Exchange Comb. License	8,578	11,882	318	440
(3) Day Fish Exchange Comb. License	2,085	3,558	139	237
Subtotal	\$3,972,306	\$4,058,683	183,663	189,104

REVENUE SUMMARY

Fiscal Year Ending June 30, 1997

LICENSES, PERMITS & FEES:	Revenue FY 1997	Revenue FY 1996	Number Sold FY 1997	Number Sold FY 1996
Miscellaneous:				
Duplicate License	\$ 540	\$ 360	270	180
Wildlife Exhibit	1,605	1,805	22	25
Resident Jr. Trapping License	1,183	917	169	131
Resident Trapping License	70,818	60,016	2,146	1,819
Nonresident Trapping License	4,312	3,377	14	11
Breeders-Wild Animals	3,375	6,575	135	263
Falconry	840	454	35	19
Resident Hide Dealers	7,076	6,973	122	120
Nonresident Hide Dealers	1,403	1,500	13	14
Special Hide Dealers License	750	890	75	89
License to Propagate Fish	1,000	798	40	32
Resident Taxidermist	9,165	8,115	122	108
Fishing Derby	1,704	1,772	71	74
Eel Permit	5,452	2,725	130	65
License to Sell Inland Fish	2,350	2,398	94	96
Dog Training Area	500	475	20	19
Guide License	61,905	63,876	794	819
Prior Year Game Stamp	1,197	157	1,197	157
Camp Trip Leader	11,870	12,444	659	691
Fur Seals	3,916	1,551	15,664	6,204
Resident Moose Application	359,600	351,285	71,920	70,257
Nonresident Moose Application	251,100	248,940	12,555	12,447
Resident Moose Permits	29,145	36,505	1,005	1,259
Nonresident Moose Permits	45,300	25,039	151	83
Resident Turkey Applications	24,715	18,340	4,943	3,668
Nonresident Turkey Applications	1,550	1,900	155	190
Coyote Permits	2,648	2,192	1,324	1,096
Bait Wholesaler	9,456	1,551	394	65
Smelt Wholesaler	12,558	10,072	182	146
Live Bait Retailer	4,004	4,132	286	295
Resident Bear Hunting Permit	29,356	33,457	5,871	6,691
Nonresident Bear Hunting Permit	75,000	63,263	5,000	4,218
Lic. to Hunt/Comm. Shooting Area	247	0	13	0
Commercial Shooting Area	2,064	598	16	4
Importation Permits	775	1,475	31	59
Commercial Whitewater Outfitters	9,800	8,400	28	24
Whitewater Guide	50,476	16,381	1,741	565
Subtotal	\$1,098,215	\$1,000,348	127,406	112,003
TOTAL LICENSES, PERMITS & FEES	\$12,723,102	\$12,610,949	529,206	525,551

REVENUE SUMMARY

Fiscal Year Ending June 30, 1997

RECREATIONAL VEHICLE FEES	<u>Revenue</u> <u>FY 1997</u>	<u>Revenue</u> <u>FY 1996</u>	<u>Number Sold</u> <u>FY 1997</u>	<u>Number Sold</u> <u>FY 1996</u>
Snowmobile:				
Tax of Fuel	\$ 60,534	\$ 61,730	0	0
Temporary (20) Day Plates	4,890	3,833	4,890	3,833
Duplicate Stickers	270	234	270	234
Transfer Fees	1,082	1,196	541	598
Snowmobile Registrations	237,039	224,685	49,903	47,302
Local Temp Snowmobile Registration	88,341	104,296	18,598	21,957
Dealer Registrations	5,355	3,420	357	228
Additional Dealer Plates	4,695	2,900	939	580
Duplicate Registrations	420	298	420	298
Replacement Dealer Plates	132	115	26	23
Nonresident Transfer Registration	46	42	23	21
Nonresident (3) Day Registration	34,200	14,880	2,280	992
Nonresident (10) Day Registration	10,545	6,270	703	418
Nonresident Season	84,150	77,835	5,610	5,189
Nonresident Dealer Registration	15	0	1	0
Nonresident Duplicate	41	12	41	12
Nonresident Snowmobile Dealer Plate	75	75	5	5
Subtotal	\$471,296	\$440,091	84,607	81,690
Boat:				
Transfer Fees	\$310	\$384	155	182
Registration/Watercraft	315,908	297,838	105,303	99,279
Boat Operator's License	158	158	211	211
Duplicate Stickers	971	1,011	1,295	1,348
Boat Dealer License	5,063	5,010	450	445
Local Temporary Boat Registration	55,596	61,621	18,532	20,540
Duplicate Registration	886	992	1,181	1,323
Temporary Boat Plates	2,709	3,228	3,612	4,304
Subtotal	\$381,291	\$370,242	130,738	127,632
ATV:				
Temporary Dealer Plates	\$3,643	\$3,192	3,643	3,192
Duplicate Registration	118	112	118	112
Transfer Fees	530	504	265	252
Registrations	154,785	133,207	18,992	16,344
Local Temporary ATV Registrations	65,308	60,538	8,013	7,428
Dealer Registrations	1,710	930	114	62
Dealer Plates	1,495	830	299	166
ATV Stickers	51	47	51	47
Replacement Plates	343	203	137	81
Subtotal	\$227,983	\$199,563	31,632	27,685
TOTAL RECREATIONAL VEHICLE	\$1,080,570	\$1,009,896	246,978	237,007

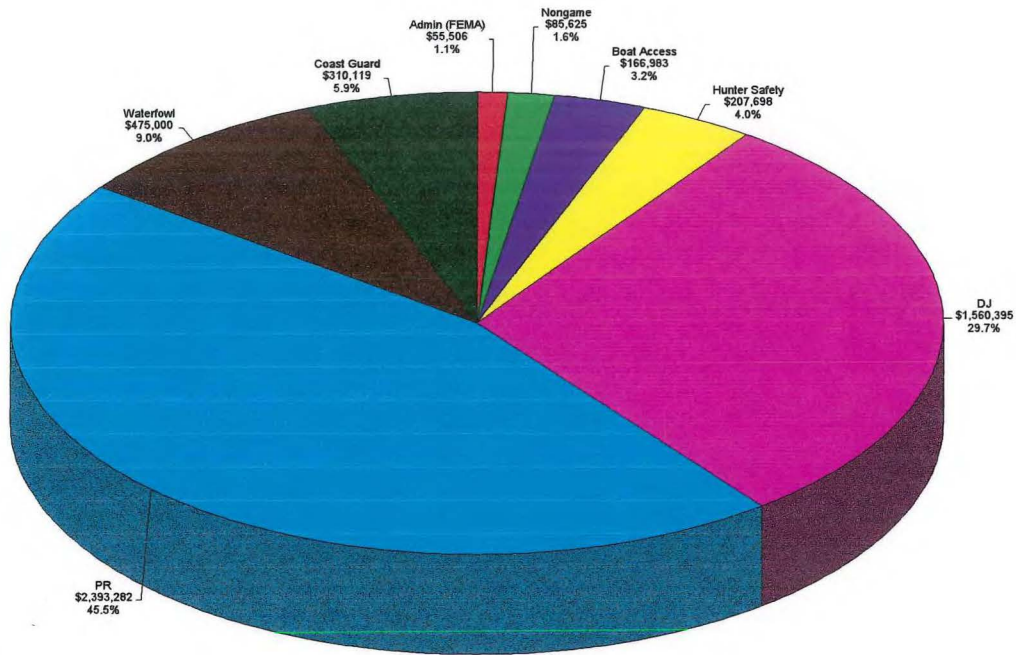
REVENUE SUMMARY

Fiscal Year Ending June 30, 1997

MISCELLANEOUS REVENUE:	<u>Revenue</u> <u>FY 1997</u>	<u>Revenue</u> <u>FY 1996</u>
IF&W Fines	\$602,353	\$598,679
Watercraft Fines	47,110	41,425
Testing Fees	35,319	6,390
Service Fee - Counties	0	490
Private Contributions	25,756	25,339
Rent of Lands	1,740	1,140
Rent of Buildings	8,246	8,400
Sale of Prints/Video Footage	65	177
Witness Fees	206	65
Miscellaneous Services & Fees	8,681	8,021
Sale of Advertising	0	0
Sale of Maps (Lake Survey)	1,658	1,834
Sale of Books (Magazine)	80,669	71,428
Sales of Supplies (Tie Tacs)	133	248
Sale of Confiscated Articles	13,434	8,934
Sale of Mailing Lists	32,280	26,118
Sale of Publications/Copies/etc.	4,561	4,560
Miscellaneous Income	17,644	11,333
Cash Over/Short	(44,257)	(21,369)
Services & Fees Charged Other Dept's	3,400	1,000
Sale of Equipment	10,550	7,664
Sale of Stumpage	910	2,375
Insurance Settlements	0	0
Sale of Hides	0	0
Other Settlements	0	0
Registration Fees (Project Wild)	175	410
Recreational use (Swan Island)	9,619	5,583
Claims Against Vendors	575	5,194
Contributions From Risk Management	0	0
Sale of Land	0	0
Sale of Automobiles	17,378	31,730
Undistributed Revenues	(190,053)	98,387
Overpayments to be Refunded	77	(15)
Sale of Promotional Items	3,237	7,137
Sale of Buildings	0	0
Sale of Eggs	3,005	400
Subtotal	\$694,471	\$953,077
Grand Total - All Revenue	\$14,498,143	\$14,636,012

Federal Revenue

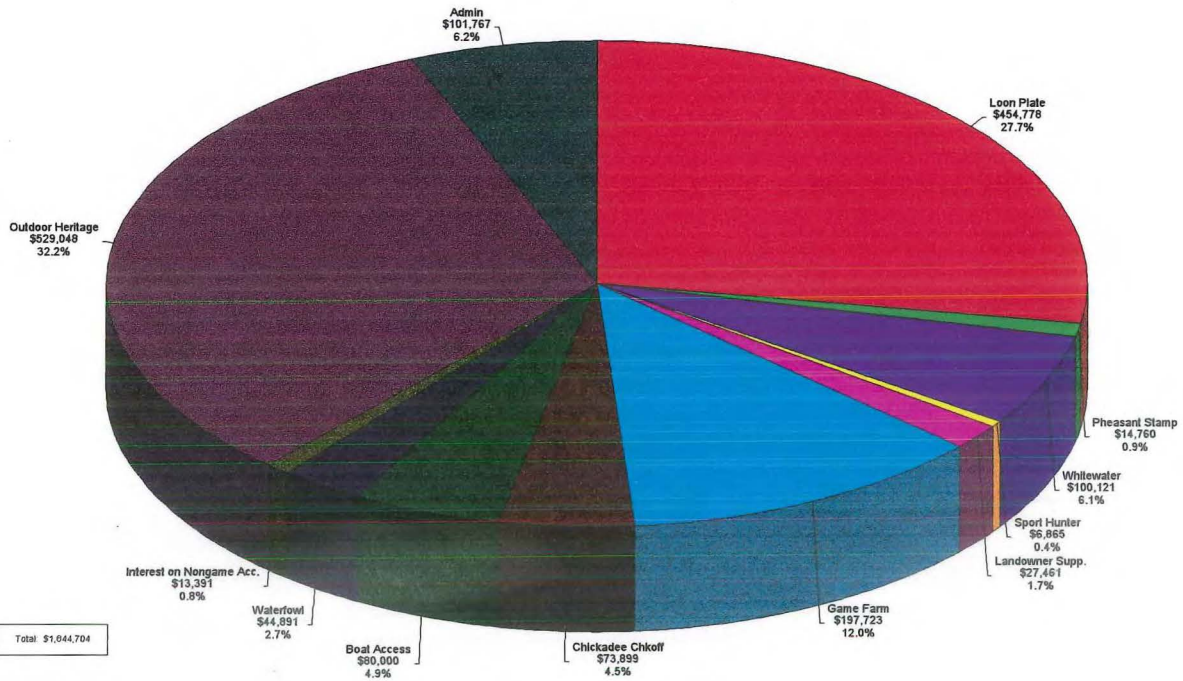
FY 1997



Total \$5,254,008

Dedicated Revenue

FY 1997



Total \$1,644,704

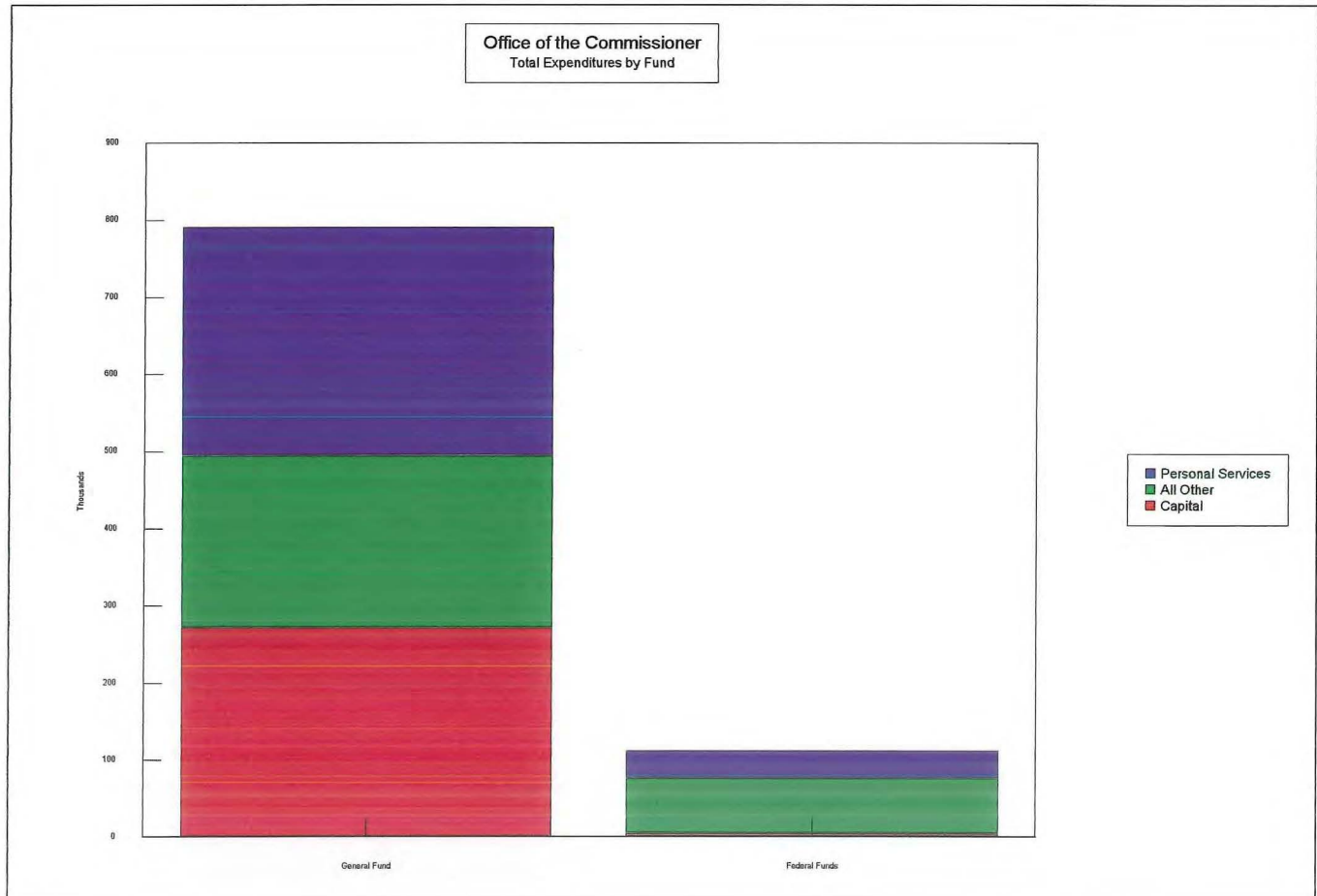
Expenditure Summary Office of the Commissioner

Fiscal Year Ending June 30, 1997

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
Commissioner's Office	\$230,358	\$97,978	\$271,509	\$599,845
Advisory Council	3,050	5,137		8,187
License of Guides - Advisory Board	6,250	10,409		16,659
Planning	8,505	27,995		36,500
Rules & Regulations	48,296	65,016		113,312
Land Owners Survey		1,792		1,792
Moose Auction		2,721		2,721
Volunteer Coordination		11,853		11,853
Subtotal	\$296,459	\$222,900	\$271,509	\$790,868

FEDERAL FUNDS

Planning	\$36,409	\$62,021	\$2,888	\$101,318
Motor Boat Access		2,544	1,485	4,029
Environmental Education Grant		7,083		7,083
Subtotal	\$36,409	\$71,647	\$4,372	\$112,429



Expenditure Summary
Bureau of Administrative Services
Fiscal Year Ending June 30, 1997

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
Administrative Services				
Business Office	\$440,776	\$299,698		\$740,474
Dam Repair		21,226		21,226
Land Acquisition & Development	177,331	42,108		219,439
Regional Headquarters		111,687		111,687
Storehouse	75,802	776		76,578
Subtotal	\$693,909	\$475,495	\$0	\$1,169,405
Licensing & Registration				
Antlerless Deer Permit		\$60,375		\$60,375
ATV Registration		18,336		18,336
Licensing	279,023	608,515		887,538
Snowmobile Registration	101,489	30,921		132,411
Watercraft Registration	260,350	29,637		289,987
Migratory Bird		19		19
Subtotal	\$640,862	\$747,803	\$0	\$1,388,665
<u>FEDERAL FUNDS</u>				
Administrative Services				
Business Office		\$9,905		\$9,905
Subtotal	\$0	\$9,905	\$0	\$9,905
Licensing & Registration				
Watercraft Registration	\$61,000	\$38,514		\$99,514
Subtotal	\$61,000	\$38,514	\$0	\$99,514
<u>DEDICATED FUNDS</u>				
Indirect Cost Account		\$24,650		\$24,650
Subtotal	\$0	\$24,650	\$0	\$24,650
Total All Funds	\$1,395,771	\$1,296,367	\$0	\$2,692,139

Expenditure Summary
Bureau of Resource Management
Fiscal Year Ending June 30, 1997

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Resource Management Services				
Wildlife	(\$658,281)	(\$2,239)	\$7,736	(\$652,784)
Management/Administration	106,097	13,262		119,358
Wildlife Regions	906,794	71,168	6,588	984,549
Research	(465,758)	(1,011)		(466,769)
Habitat Group	204,982	8,593		213,575
Bird Group	99,894	9,695		109,589
Mammal Group	38,928	26,018		64,945
Laboratory Services	83,693	85		83,778
Research Administration	163,876	57,965	1,250	223,092
Bureau Administration	(17,059)	48,470		31,411
Environmental Research	63,417	4,461		67,877
Data Processing	163,650	45,349		208,999
Animal Damage Control	55,394	39,659		95,053
Subtotal	\$745,626	\$321,475	\$15,574	\$1,082,674

Fisheries & Hatcheries Operations

Hatcheries	\$64,606	\$952	\$5,610	\$71,168
Wade-Casco	129,089	45,658		174,747
Dry Mills-Gray	211,519	41,612	4,450	257,581
Ela Rearing Station - Embden	111,402	27,535		138,936
Cobb - Enfield	169,871	65,663		235,534
Governor Hill	135,207	26,484	5,879	167,570
Grand Lake Stream	121,068	45,420		166,488
New Gloucester	146,338	55,438	5,879	207,655
Palermo Rearing Station	129,423	28,478	4,450	162,350
Phillips	71,267	24,460		95,727
Hatcheries - General	0	20,692		20,692
Hatcheries - Fish Food	0	1,968		1,968
Hatcheries - Laboratory	98,603	27,455		126,057
Fisheries	(959,190)	42,607	934	(915,649)
Fisheries - Administration	108,154	10,754		118,908
Fisheries Regions	970,099	48,217	1,232	1,019,548
Bangor Research	242,842	4,641		247,483
University of Maine Contributions		3,000		3,000
Subtotal	\$1,750,297	\$521,033	\$28,433	\$2,299,764

Expenditure Summary
Bureau of Resource Management
Fiscal Year Ending June 30, 1997

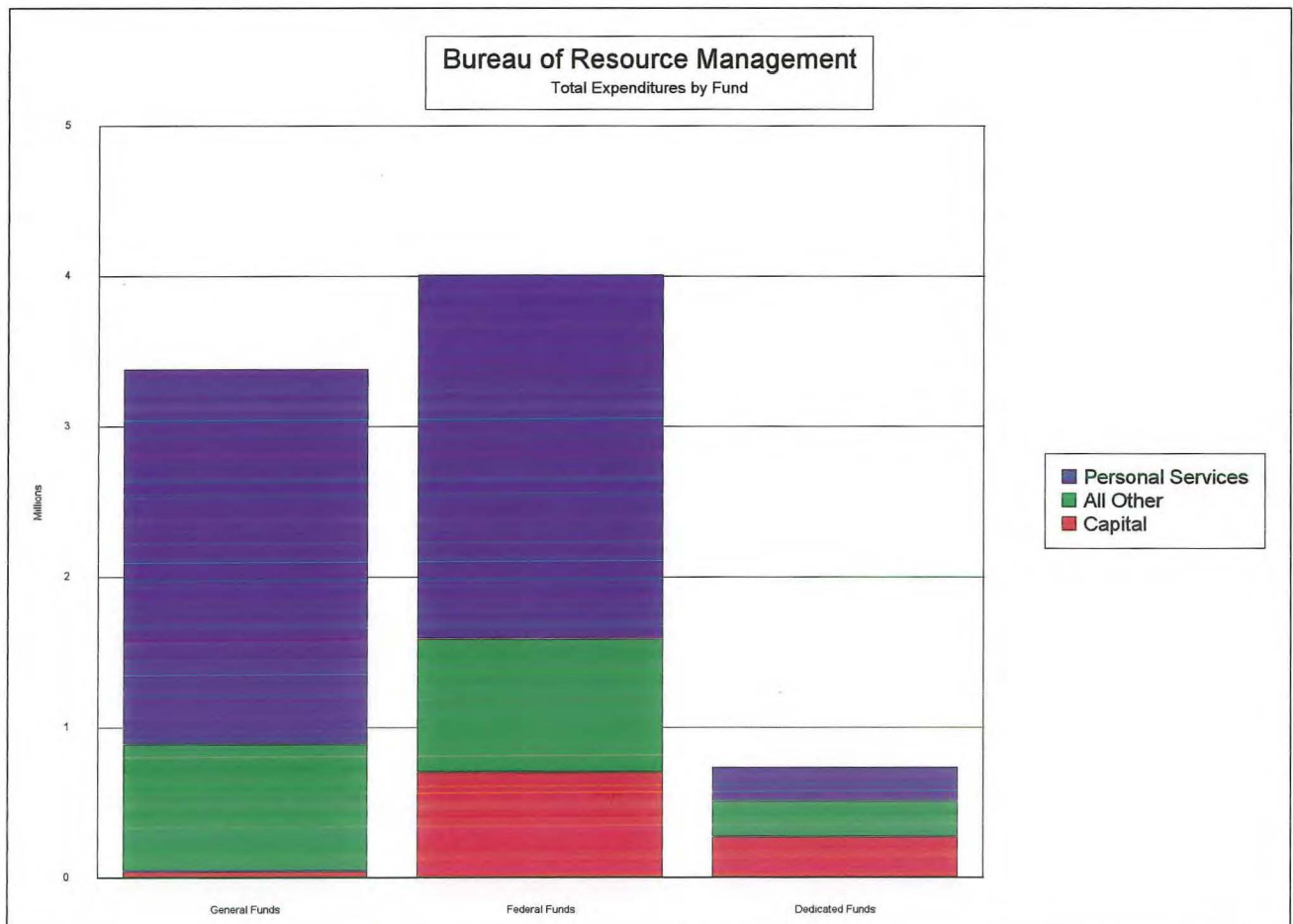
<u>FEDERAL FUNDS</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Resource Management Services				
Wildlife Federal Aid	\$653,847	\$10,896	\$19,529	\$684,273
Administration	54,661	10,302		64,963
Wildlife Regions		143,698	19,763	163,460
Research	470,954	4,619		475,573
Habitat Group	29,532	62,888		92,421
Bird Group		38,638		38,638
Mammal Group		128,342		128,342
Laboratory Services		125		125
Research Administration		18,637	6,123	24,761
Bureau Administration	177,384	79,109		256,493
Data Processing		15,066		15,066
Colonial Waterbird Inventory		6,011		6,011
National Coastal Wetlands Grant			143,000	143,000
Land Acquisition		18,313	38,359	56,672
Subtotal	\$1,386,378	\$536,644	\$226,774	\$2,149,796
Fisheries & Hatcheries Operations				
Hatcheries Federal Aid		\$40,559		\$40,559
Fisheries Federal Aid	1,001,937	54,667	2,802	1,059,406
Fisheries - Administration		2,774		2,774
Fisheries Regions		137,289	3,696	140,985
Bangor Research		28,031		28,031
University of Maine Contributions		9,066		9,066
Subtotal	\$1,001,937	\$272,387	\$6,498	\$1,280,821
Nongame Endangered Species				
Nongame Program	\$30,374	\$74,360	\$1,736	\$106,470
Subtotal	\$30,374	\$74,360	\$1,736	\$106,470
Boat Access Sites				
Access Program		\$4,778	\$161,983	\$166,761
Subtotal	\$0	\$4,778	\$161,983	\$166,761
Waterfowl Habitat Grant				
			\$304,990	\$304,990
Subtotal	\$0	\$0	\$304,990	\$304,990

Expenditure Summary

Bureau of Resource Management

Fiscal Year Ending June 30, 1997

<u>DEDICATED FUNDS</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Bureau of Public Lands/Pheasant Program	\$15,279	\$12,743		\$28,022
Sensitive Area Data Mapping	78,428	19,865		\$98,293
Nongame Endangered Species	147,081	186,429	90,283	423,793
Waterfowl Habitat Acquisition & Management		9,384	36,668	46,052
Boat Access Sites		20,589	145,780	166,369
Dedicated Total	\$225,509	\$236,267	\$272,732	\$734,507



Expenditure Summary
Bureau of Warden Services
Fiscal Year Ending June 30, 1997

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
Enforcement Operations				
Administration	\$6,650,317	\$244,020	\$113,925	\$7,008,262
Scuba Diving Activities		3,600		3,600
Hunter Safety	38,662	15,971		54,633
Snowmobile Enforcement	360,090	91,964		452,054
Enhanced Snowmobile Activity	36,125	6,255		42,380
Aviation Enforcement	244,738	92,929	56,798	394,465
Watercraft Safety		7,057		7,057
Whitewater Safety Commission		154		154
Coast Guard - Boating Safety	(17,000)	(291,612)		(308,612)
Search and Rescue		11,100		11,100
K-9 Activities		164		164
Training		53,365		53,365
Division A Operations		161,379		161,379
Division B Operations		190,993		190,993
Division C Operations		199,967		199,967
Division D Operations		193,821		193,821
Division E Operations		182,400		182,400
Investigations		7,561		7,561
Subtotal	\$7,312,932	\$1,171,088	\$170,723	\$8,654,743
ATV Safety & Education				
Program Administration		\$15,842		\$15,842
Subtotal	\$0	\$15,842	\$0	\$15,842
<u>FEDERAL FUNDS</u>				
Enforcement Operations				
Hunter Safety	\$103,518	\$84,823		\$188,341
Coast Guard - Boating Safety	17,000	292,948		309,948
Subtotal	\$120,518	\$377,771	\$0	\$498,289
<u>DEDICATED FUNDS</u>				
Enforcement Operations				
Support Landowners		\$29,980		\$29,980
Whitewater Rafting	9,709	24,991		34,700
Sport Hunter		2,416		2,416
Subtotal	\$9,709	\$57,388	\$0	\$67,096
Total All Funds	\$7,443,159	\$1,622,089	\$170,723	\$9,235,971

Expenditure Summary

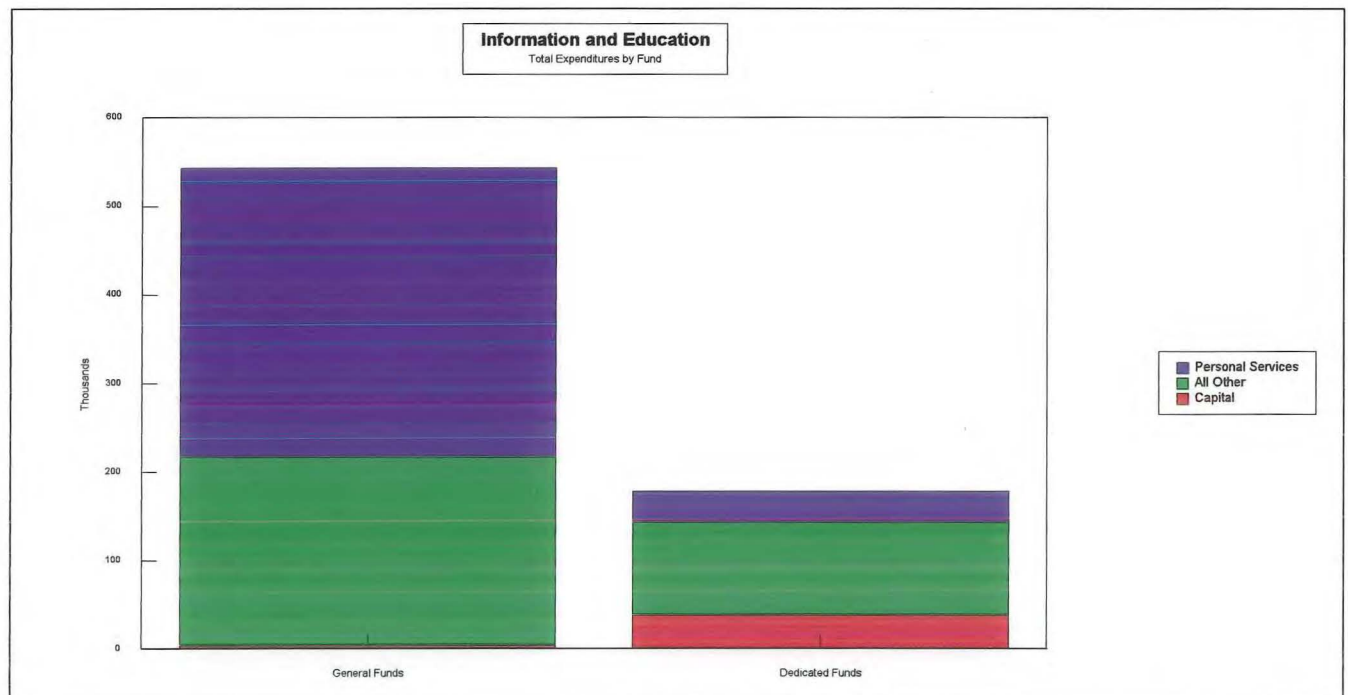
Division of Public Information

Fiscal Year Ending June 30, 1997

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
Information & Education				
Administration	\$326,720	\$39,441	\$3,850	\$370,011
IF&W Magazine		46,287		46,287
Magazine Printing		52,757		52,757
Artwork/Separations		16,058		16,058
Computer Output		2,930		2,930
Promotion		(750)		(750)
Supersport Program		1,764		1,764
Mailing		19,502		19,502
Project WILD		3,313		3,313
Exhibits & Displays		22,212		22,212
News & Videos		9,193		9,193
Subtotal	\$326,720	\$212,708	\$3,850	\$543,278

DEDICATED FUNDS

Visitor's Center	\$35,153	\$65,078	\$37,644	\$137,875
Youth Conservation Education Program		40,201		40,201
Subtotal	\$35,153	\$105,279	\$37,644	\$178,076



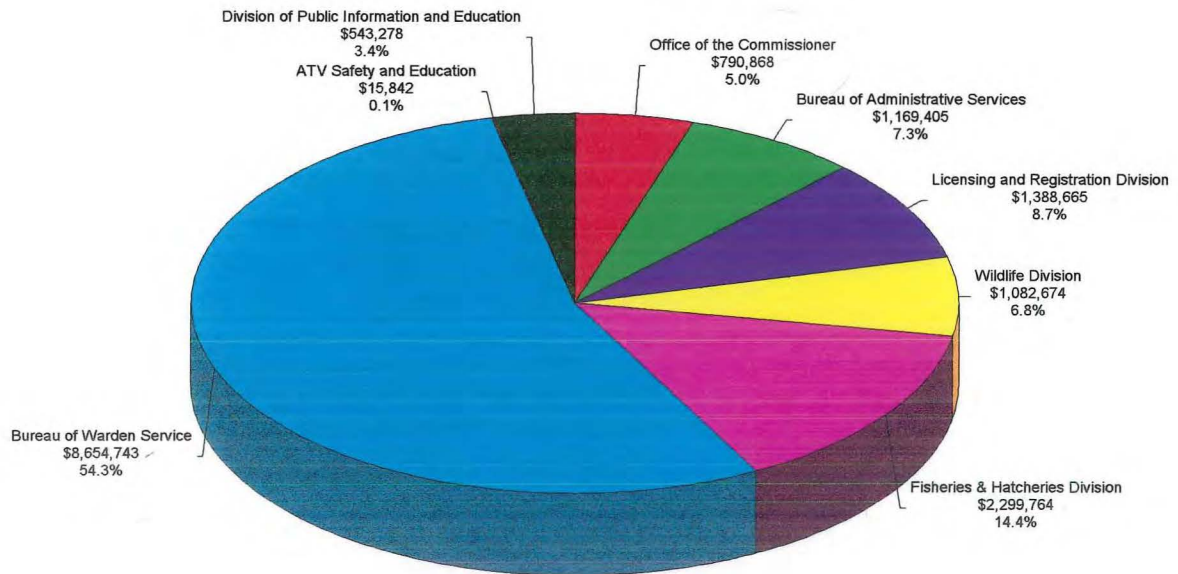
General Fund Lapsed Allotment

(savings accrued to carrying balance)

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Office of the Commissioner	\$118,167	\$22,966	\$0	\$141,133
Administrative Services	\$94,232	\$8,300	\$0	\$102,531
Licensing and Registration Division	\$1,000	\$758	\$0	\$1,758
Wildlife Division	\$182,764	\$18,981	\$2,003	\$203,748
Fisheries & Hatcheries Division	\$85,524	\$44,096	\$30,007	\$159,626
Warden Service	\$5	\$3,498	\$41,192	\$44,695
ATV Safety and Education	\$0	\$717	\$0	\$717
Public Information	\$53,571	\$2,987	\$8,150	\$64,708
Total	\$535,263	\$102,301	\$81,352	\$718,916

Total General Fund Expenditures

FY 1997



Total: \$15,945,238