

MAINE STATE LEGISLATURE

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Financial Report

State of Maine

Inland Fisheries and Wildlife



Fiscal Year 1998

July 1, 1997 - June 30, 1998

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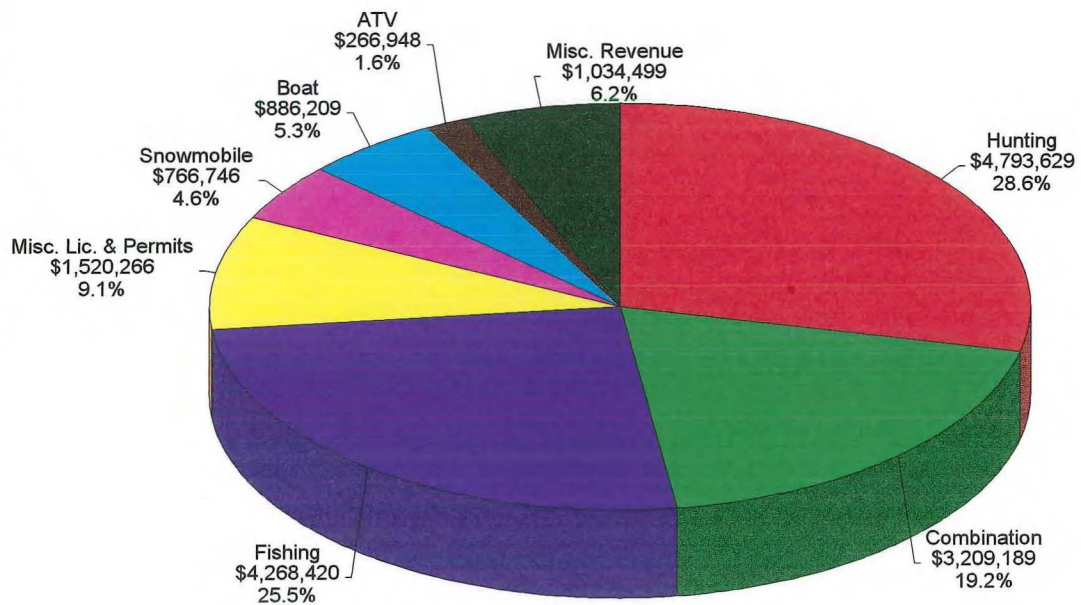
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FY 1998 General Fund Revenue



Total: \$16,745,906

REVENUE SUMMARY

Fiscal Year Ending June 30, 1998

LICENSES, PERMITS & FEES	<u>Revenue</u> <u>FY 1998</u>	<u>Revenue</u> <u>FY 1997</u>	<u>Number Sold</u> <u>FY 1998</u>	<u>Number Sold</u> <u>FY 1997</u>
Hunting:				
Resident Big Game	\$1,367,047	\$1,304,080	71,950	68,636
Resident Jr. Big Game	80,364	74,698	16,073	14,940
Resident Small Game	10,452	10,692	871	891
Resident Muzzle-Loading	103,207	103,914	9,382	9,447
Resident Archery	206,460	209,895	10,866	11,047
Resident Expanded Archery	57,116	0	1,428	0
Nonresident Expanded Archery	3,547	0	44	0
Nonresident Jr. Small Game	13,875	9,775	555	391
Nonresident Big game	2,571,086	2,556,762	30,248	30,080
Nonresident Small Game	91,906	101,779	1,671	1,851
Nonresident (3) Day Small Game	45,388	38,490	1,513	1,283
Nonresident Muzzle-Loading	12,353	14,477	374	439
Nonresident Archery	62,370	67,204	1,134	1,222
Alien Big Game	160,184	174,375	1,281	1,395
Alien Small Game	5,390	4,970	77	71
Alien Muzzle-Loading	1,624	1,624	28	28
Alien Archery	1,260	1,190	18	17
Subtotal	\$4,793,629	\$4,673,925	147,514	141,736

Combination Licenses:

Resident Combination	\$2,811,306	\$2,613,813	78,092	72,606
Resident Serviceman	10,200	10,700	510	535
Resident Fish & Archery	20,472	20,228	569	562
Nonresident Combination	360,699	327,403	2,933	2,662
Alien Combination	6,512	6,512	37	37
Subtotal	\$3,209,189	\$2,978,656	82,140	76,402

Fishing:

Resident Fishing License	\$2,161,984	\$1,877,724	113,789	98,828
(1) Day Fishing License	174,660	181,893	19,407	20,210
(1) Day Exchange	12,010	14,863	1,201	1,486
(3) Day Fishing License	489,336	509,577	23,302	24,266
Nonresident Jr. License	37,234	37,629	5,319	5,376
Nonresident (7) Day License	518,475	518,486	15,249	15,250
Nonresident (15) Day License	192,220	166,436	5,058	4,380
Nonresident (15) Day Exchange	3,444	4,177	287	348
Nonresident Season License	655,419	632,831	13,108	12,657
Alien Fishing License	8,609	10,661	123	152
Boys & Girls Camps	1,488	1,865	20	26
(1) Day Bass Tourney	5,687	5,501	237	229
(1) Day Fish Exchange Comb. License	5,931	8,578	220	318
(3) Day Fish Exchange Comb. License	1,923	2,085	128	139
Subtotal	\$4,268,420	\$3,972,306	197,448	183,663

REVENUE SUMMARY

Fiscal Year Ending June 30, 1998

LICENSES, PERMITS & FEES:	<u>Revenue</u> <u>FY 1998</u>	<u>Revenue</u> <u>FY 1997</u>	<u>Number Sold</u> <u>FY 1998</u>	<u>Number Sold</u> <u>FY 1997</u>
Miscellaneous:				
Duplicate License	\$452	\$ 540	226	270
Wildlife Exhibit	1,753	1,605	24	22
Resident Jr. Trapping License	1,204	1,183	172	169
Resident Trapping License	75,082	70,818	2,275	2,146
Nonresident Trapping License	4,004	4,312	13	14
Breeders-Wild Animals	6,100	3,375	244	135
Falconry	577	840	24	35
Resident Hide Dealers	4,814	7,076	83	122
Nonresident Hide Dealers	1,080	1,403	10	13
Special Hide Dealers License	700	750	70	75
License to Propagate Fish	1,225	1,000	49	40
Resident Taxidermist	9,895	9,165	132	122
Fishing Derby	1,800	1,704	75	71
Eel Permit	4,858	5,452	116	130
License to Sell Inland Fish	2,550	2,350	102	94
Dog Training Area	500	500	20	20
Guide License	93,743	61,905	1,202	794
Prior Year Game Stamp	383	1,197	383	1,197
Camp Trip Leader	12,056	11,870	670	659
Fur Seals	2,464	3,916	9,856	15,664
Resident Moose Application	640,670	359,600	58,666	71,920
Nonresident Moose Application	367,540	251,100	14,335	12,555
Resident Moose Permits	46,632	29,145	1,608	1,005
Nonresident Moose Permits	41,400	45,300	138	151
Resident Turkey Applications	31,300	24,715	6,260	4,943
Nonresident Turkey Applications	1,960	1,550	196	155
Coyote Permits	2,628	2,648	1,314	1,324
Bait Wholesaler	9,192	9,456	383	394
Smelt Wholesaler	13,096	12,558	190	182
Live Bait Retailer	3,962	4,004	283	286
Resident Bear Hunting Permit	30,859	29,356	6,172	5,871
Nonresident Bear Hunting Permit	70,611	75,000	4,707	5,000
Lic. to Hunt/Comm. Shooting Area	2,755	247	145	13
Commercial Shooting Area	2,196	2,064	17	16
Importation Permits	1,275	775	51	31
Commercial Whitewater Outfitters	11,550	9,800	33	28
Whitewater Guide	17,400	50,476	600	1,741
Subtotal	\$1,520,266	\$1,098,215	110,843	127,406
TOTAL LICENSES, PERMITS & FEES	<u>\$13,791,504</u>	<u>\$12,723,102</u>	<u>537,946</u>	<u>529,207</u>

REVENUE SUMMARY

Fiscal Year Ending June 30, 1998

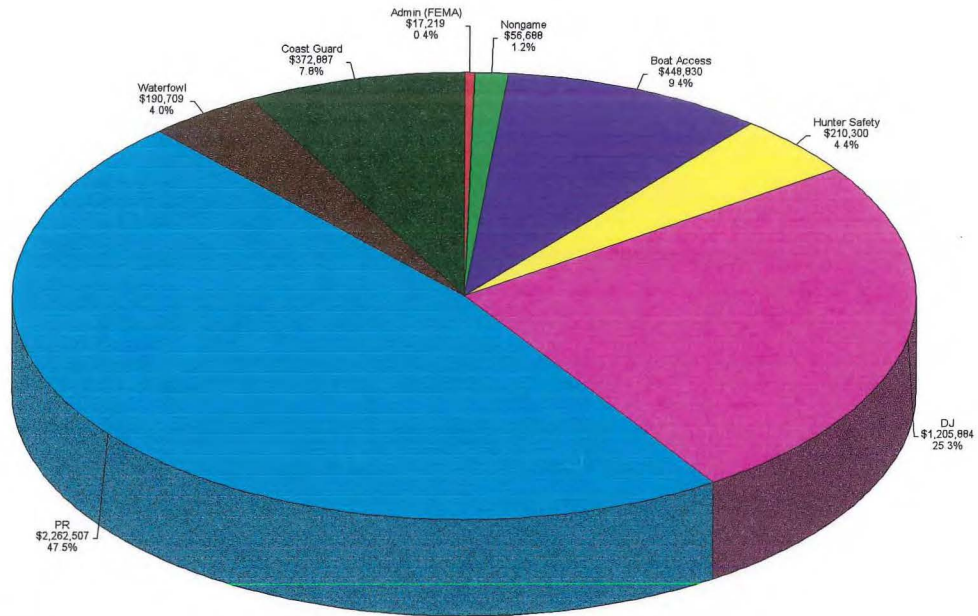
	<u>Revenue</u> <u>FY 1998</u>	<u>Revenue</u> <u>FY 1997</u>	<u>Number Sold</u> <u>FY 1998</u>	<u>Number Sold</u> <u>FY 1997</u>
RECREATIONAL VEHICLE FEES				
Snowmobile:				
Tax of Fuel	\$62,685	\$ 60,534	0	0
Temporary (20) Day Plates	4,631	4,890	4,631	4,890
Duplicate Stickers	259	270	259	270
Transfer Fees	1,132	1,082	566	541
Snowmobile Registrations	543,031	237,039	70,000	49,903
Local Temp Snowmobile Registration	7,143	88,341	2,471	18,598
Dealer Registrations	5,595	5,355	373	357
Additional Dealer Plates	6,507	4,695	1,301	939
Duplicate Registrations	407	420	407	420
Replacement Dealer Plates	175	132	35	26
Antique Snowmobile Registration	210	0	7	0
Nonresident Transfer Registration	68	46	34	23
Nonresident (3) Day Registration	22,082	34,200	2,587	2,280
Nonresident (10) Day Registration	14,217	10,545	1,265	703
Nonresident Season	97,132	84,150	7,464	5,610
Nonresident Dealer Registration	0	15	0	1
Nonresident Duplicate	32	41	32	41
Nonresident Snowmobile Dealer Plate	1,440	75	96	5
Subtotal	\$766,746	\$471,296	91,528	84,607
Boat:				
Transfer Fees	\$592	\$310	155	182
Registration/Watercraft	834,442	315,908	130,000	105,303
Boat Operator's License	220	158	293	211
Duplicate Stickers	1,403	971	1,871	1,295
Boat Dealer License	5,626	5,063	500	450
Local Temporary Boat Registration	38,987	55,596	6,000	18,532
Duplicate Registration	1,327	886	1,769	1,181
Temporary Boat Plates	3,612	2,709	4,816	3,612
Subtotal	\$886,209	\$381,601	145,404	130,765
ATV:				
Temporary Dealer Plates	\$4,422	\$3,643	4,422	3,643
Duplicate Registration	161	118	161	118
Transfer Fees	588	530	294	265
Registrations	224,451	154,785	22,000	18,992
Local Temporary ATV Registrations	33,285	65,308	6,540	8,013
Dealer Registrations	1,845	1,710	123	114
Dealer Plates	1,765	1,495	353	299
ATV Stickers	78	51	78	51
Replacement Plates	353	343	141	137
Subtotal	\$266,948	\$227,983	34,112	31,632
TOTAL RECREATIONAL VEHICLE	\$1,919,903	\$1,080,880	271,045	247,005

REVENUE SUMMARY

Fiscal Year Ending June 30, 1998

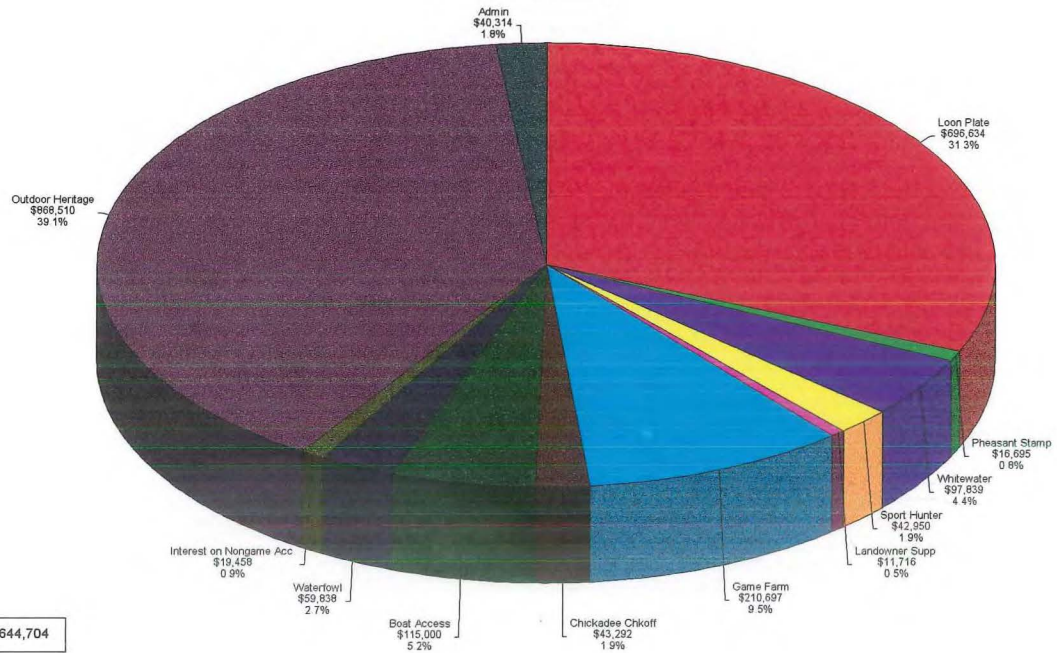
MISCELLANEOUS REVENUE:	<u>Revenue</u> <u>FY 1998</u>	<u>Revenue</u> <u>FY 1997</u>
IF&W Fines	\$596,904	\$602,353
Watercraft Fines	52,620	47,110
Testing Fees	53,510	35,319
Private Contributions	25,420	25,756
Rent of Lands	1,900	1,740
Rent of Buildings	9,817	8,246
Sale of Prints/Video Footage	135	65
Witness Fees	99	206
Miscellaneous Services & Fees	10,199	8,681
Sale of Maps (Lake Survey)	1,435	1,658
Sale of Books (Magazine)	65,180	80,669
Sales of Supplies (Tie Tacs)	197	133
Sale of Confiscated Articles	13,447	13,434
Sale of Mailing Lists	54,837	32,280
Sale of Publications/Copies/etc.	3,540	4,561
Miscellaneous Income	549	17,644
Cash Over/Short	22,328	(44,257)
Services & Fees Charged Other Dept's	2,290	3,400
Sale of Equipment	17,252	10,550
Sale of Stumpage	18,099	910
Registration Fees (Project Wild)	150	175
Recreational use (Swan Island)	10,179	9,619
Claims Against Vendors	308	575
Sale of Automobiles	1,628	17,378
Undistributed Revenues	52,981	(190,053)
Overpayments to be Refunded	22	77
Sale of Promotional Items	14,549	3,237
Sale of Advertising	4,924	3,005
	<hr/>	
Subtotal	\$1,034,499	\$694,471
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Grand Total - All Revenue	\$16,745,906	\$14,636,012

**Federal Revenue
FY 1998**



Total: \$4,765,024

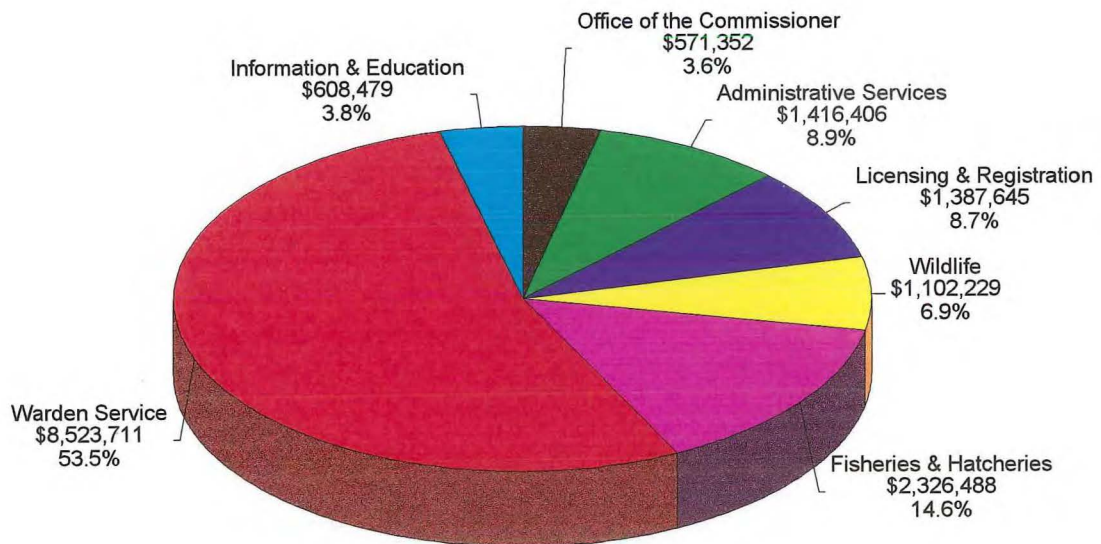
**Dedicated Revenue
FY 1998**



Total: \$1,644,704

FY 1998

General Fund Expenditures



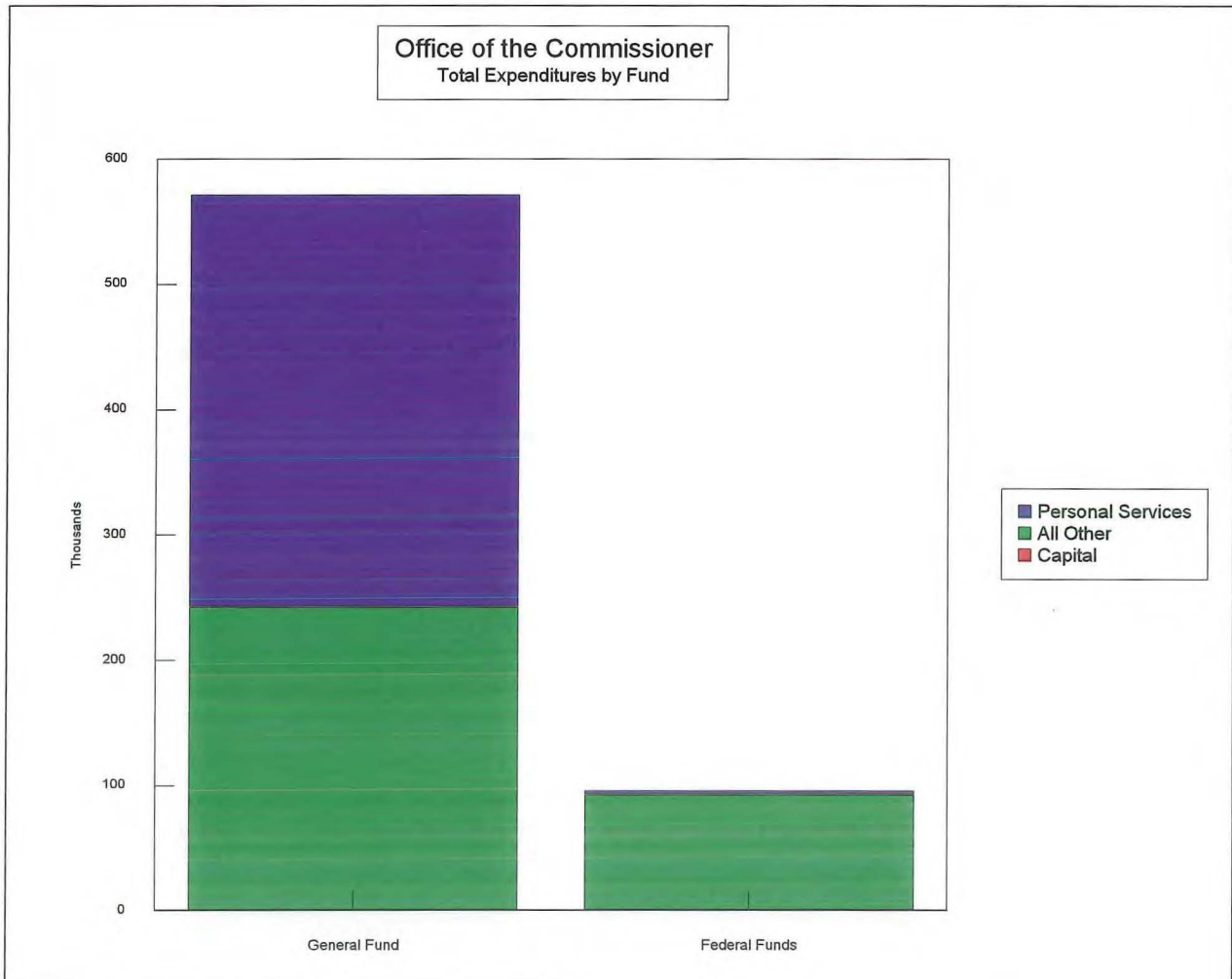
Total: \$15,936,310

Expenditure Summary
Office of the Commissioner
Fiscal Year Ending June 30, 1998

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
Commissioner's Office	\$271,005	\$66,003		\$337,008
Advisory Council	2,500	4,867		7,367
License of Guides - Advisory Board	6,250	10,712		16,962
Planning		12,532		12,532
Rules & Regulations	49,145	133,850		182,994
Land Owners Survey				0
Moose Auction		1,246		1,246
Volunteer Coordination		13,243		13,243
Subtotal	\$328,900	\$242,452	\$0	\$571,352

FEDERAL FUNDS

Planning	\$3,825	\$86,126		\$89,951
Motor Boat Access		5,424		5,424
Environmental Education Grant		757		757
Subtotal	\$3,825	\$92,307	\$0	\$96,132



Expenditure Summary
Bureau of Administrative Services
Fiscal Year Ending June 30, 1998

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
<u>Administrative Services</u>				
Business Office	\$415,277	\$291,225	\$6,516	\$713,018
Dam Repair		58,284		58,284
Land Acquisition & Development	178,632	48,545		227,177
Regional Headquarters		156,850		156,850
Storehouse	78,509	27,246		105,754
Subtotal	\$672,417	\$582,150	\$6,516	\$1,261,084
<u>Licensing & Registration</u>				
Antlerless Deer Permit		\$37,881		\$37,881
ATV Registration		31,380		31,380
Licensing	297,988	569,127		867,114
Snowmobile Registration	78,719	43,415		122,134
Watercraft Registration	274,704	53,952		328,656
Migratory Bird		480		480
Subtotal	\$651,411	\$736,234	\$0	\$1,387,645
<u>Maintenance & Repair</u>				
		\$155,322		\$155,322
Subtotal	\$0	\$155,322	\$0	\$155,322
<u>FEDERAL FUNDS</u>				
<u>Licensing & Registration</u>				
Watercraft Registration	\$39,230	\$199		\$39,429
Subtotal	\$39,230	\$199	\$0	\$39,429
<u>DEDICATED FUNDS</u>				
Risk Management		\$7,034	\$6,392	\$13,426
Indirect Cost Account	24,650	31,326	2,000	57,976
Subtotal	\$24,650	\$38,360	\$8,392	\$71,402
Total All Funds	\$1,387,708	\$1,512,265	\$14,908	\$2,914,881

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

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Resource Management Services</u>				
Wildlife	(\$695,797)	\$5,752	\$4,288	(\$685,757)
Management/Administration	109,825	9,082		118,906
Wildlife Regions	937,019	86,541	7,464	1,031,024
Research	(447,261)	64		(447,197)
Habitat Group	212,549	9,746	3,513	225,809
Bird Group	106,072	19,011	844	125,927
Mammal Group	47,596	28,192	3,004	78,792
Laboratory Services	86,079	(1,214)		84,865
Research Administration	163,045	67,082	4,077	234,204
Bureau Administration	(38,710)	36,487	947	(1,275)
Environmental Research	63,900	1,634		65,534
Data Processing	167,076	8,415		175,490
Animal Damage Control	56,080	39,828		95,907
Subtotal	\$767,471	\$310,620	\$24,138	\$1,102,229

Fisheries & Hatcheries Operations

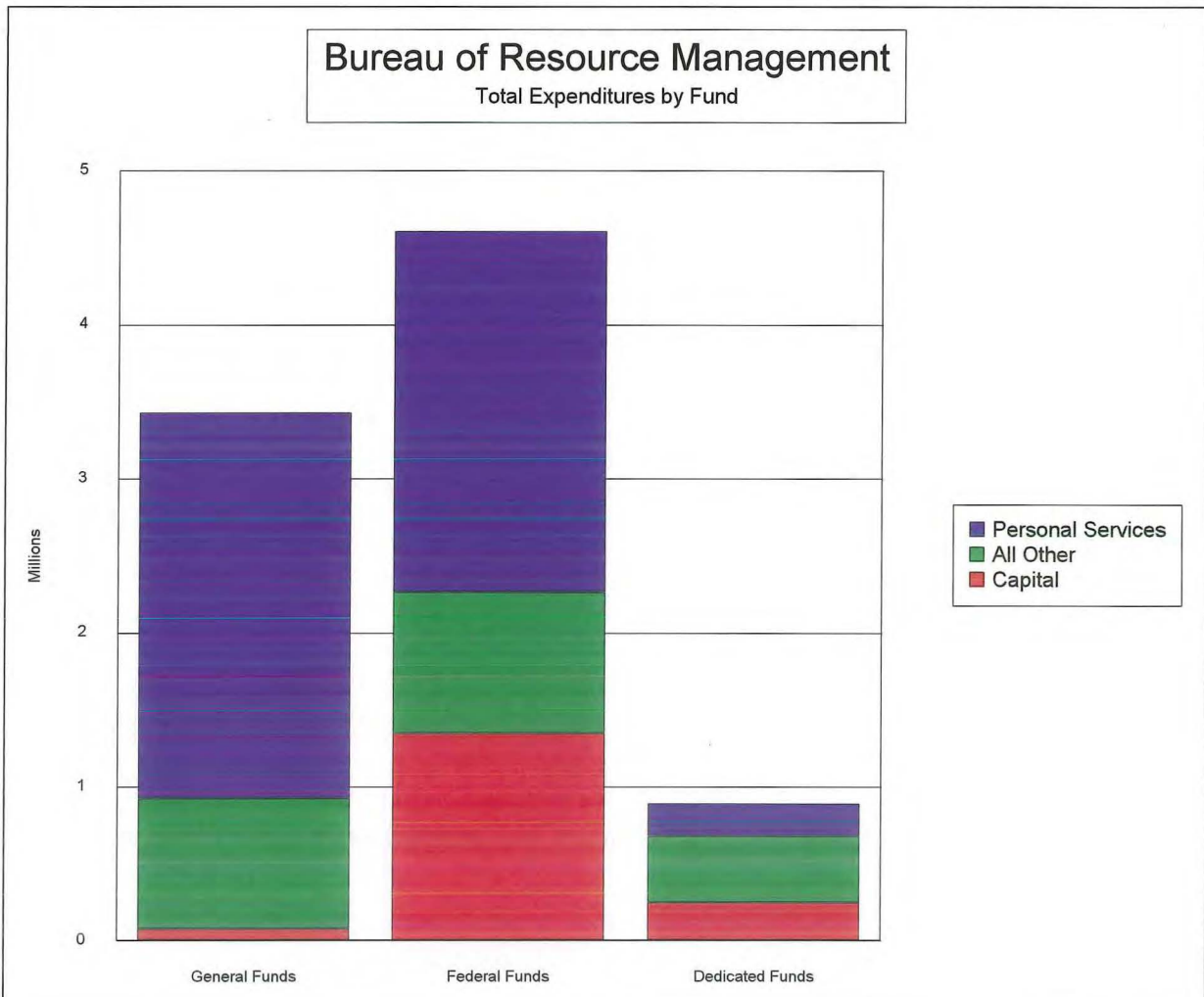
Hatcheries	\$66,060	\$2,181		\$68,241
Wade-Casco	127,012	53,567	32,050	212,629
Dry Mills-Gray	216,488	39,245		255,732
Ela Rearing Station - Embden	113,258	29,014		142,272
Cobb - Enfield	169,971	80,705	4,856	255,532
Governor Hill	136,440	43,344		179,784
Grand Lake Stream	121,050	41,584		162,634
New Gloucester	144,676	48,870		193,546
Palermo Rearing Station	133,295	35,367		168,662
Phillips	61,606	21,435	10,128	93,168
Hatcheries - General	0	15,056		15,056
Hatcheries - Fish Food	0	0		0
Hatcheries - Laboratory	75,706	20,642		96,348
Fisheries	(980,041)	38,334	1,778	(939,929)
Fisheries - Administration	108,533	111		108,644
Fisheries Regions	998,717	57,625	3,400	1,059,743
Bangor Research	247,255	4,171		251,426
University of Maine Contributions		3,000		3,000
Subtotal	\$1,740,027	\$534,250	\$52,212	\$2,326,488

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

<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	\$695,797	\$3,322	\$12,865	\$711,984
Administration	41,530	17,117		58,647
Wildlife Regions		148,628	22,392	171,021
Research	447,261	47,105		494,366
Habitat Group	10,068	66,599	10,539	87,206
Bird Group		24,832	2,533	27,365
Mammal Group		110,243	9,013	119,256
Laboratory Services		784		784
Research Administration		56,219	12,230	68,449
Bureau Administration	146,182	52,420	2,842	201,444
Data Processing		2,251		2,251
Colonial Waterbird Inventory		6,181		6,181
National Coastal Wetlands Grant			319,124	319,124
Land Acquisition		2,953	81,680	84,634
Subtotal	\$1,340,840	\$538,654	\$473,218	\$2,352,712
<u>Fisheries & Hatcheries Operations</u>				
Hatcheries Federal Aid		\$95,240		\$95,240
Fisheries Federal Aid	1,000,441	75,358	5,334	1,081,133
Fisheries - Administration		3,297		3,297
Fisheries Regions		128,904	10,200	139,104
Bangor Research		11,498		11,498
University of Maine Contributions		9,042		9,042
Subtotal	\$1,000,441	\$323,340	\$15,534	\$1,339,315
<u>Nongame Endangered Species</u>				
Nongame Program	\$4,302	\$48,411		\$52,713
Subtotal	\$4,302	\$48,411	\$0	\$52,713
<u>Boat Access Sites</u>				
Access Program		\$5,032	\$442,462	\$447,495
Subtotal	\$0	\$5,032	\$442,462	\$447,495
<u>Waterfowl Habitat Grant</u>				
			\$416,485	\$416,485
Subtotal	\$0	\$0	\$416,485	\$416,485

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	\$14,510	\$18,316		\$32,827
Sensitive Area Data Mapping	47,830	15,891	5,251	\$68,971
Nongame Endangered Species	149,337	99,023	17,849	266,209
Waterfowl Habitat Acquisition & Management		10,926	85,582	96,508
Boat Access Sites		(8,321)	75,192	66,871
Hatchery Renovations		2,979		2,979
Outdoor Heritage		292,329	8,163	300,492
Land Aquisition - Outdoor Heritage		16	55,845	55,861
Dedicated Total	\$211,678	\$431,161	\$247,881	\$890,719



Expenditure Summary
Bureau of Warden Services
Fiscal Year Ending June 30, 1998

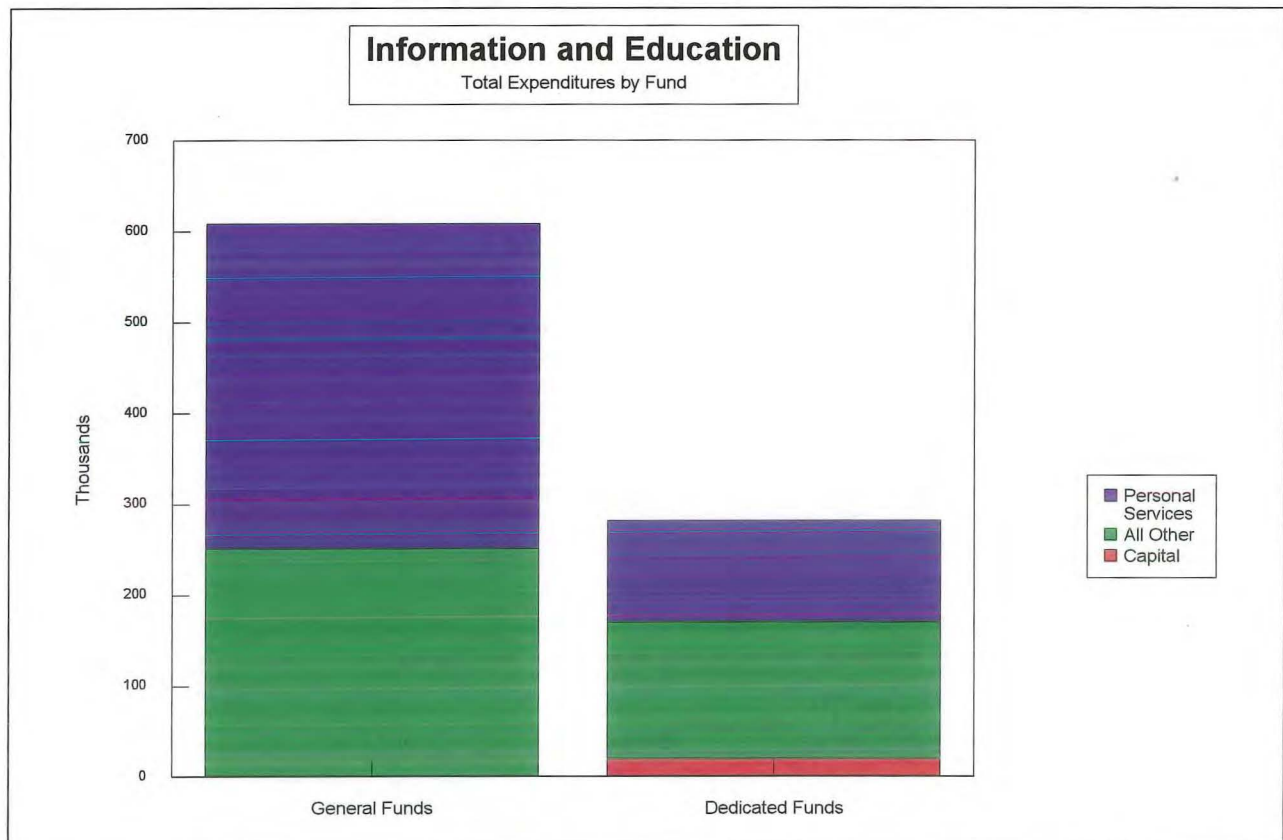
	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
<u>Enforcement Operations</u>				
Administration	\$6,432,812	\$51,647	\$74,898	\$6,559,357
Scuba Diving Activities		2,291		2,291
Hunter Safety	14,601	17,228		31,829
Snowmobile Enforcement	248,640	211,184		459,824
Aviation Enforcement	227,425	90,953		318,377
Watercraft Safety	7,272	2,269		9,540
Whitewater Safety Commission	50	744		794
Coast Guard - Boating Safety		(333,035)		(333,035)
Search and Rescue	286,455	56,722		343,177
K-9 Activities		375		375
Training		13,741		13,741
Division A Operations		212,045		212,045
Division B Operations		245,214		245,214
Division C Operations		251,465		251,465
Division D Operations		207,403		207,403
Division E Operations		192,250		192,250
Investigations		6,598		6,598
Subtotal	\$7,217,254	\$1,229,090	\$74,898	\$8,521,242
<u>ATV Safety & Education</u>				
Program Administration		\$2,469		\$2,469
Subtotal	\$0	\$2,469	\$0	\$2,469
<u>FEDERAL FUNDS</u>				
<u>Enforcement Operations</u>				
Hunter Safety	\$102,631	\$109,431		\$212,062
Coast Guard - Boating Safety		333,371		333,371
Subtotal	\$102,631	\$442,802	\$0	\$545,433
<u>DEDICATED FUNDS</u>				
<u>Enforcement Operations</u>				
Support Landowners		\$39,330		\$39,330
Whitewater Rafting	9,933	499		10,432
Sport Hunter		12,930		12,930
Enhanced Snowmobile Enf.	14,769	43,049		57,818
Outdoor Heritage		\$79,465	23,403	102,868
Subtotal	\$24,702	\$175,275	\$23,403	\$223,379
Total All Funds	\$7,344,587	\$1,849,635	\$98,301	\$9,292,523

Expenditure Summary
Division of Public Information
Fiscal Year Ending June 30, 1998

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
<u>Information & Education</u>				
Administration	\$357,211	\$54,065		\$411,276
IF&W Magazine		37,961		37,961
Magazine Printing		59,686		59,686
Artwork/Separations		19,022		19,022
Promotion		27,340		27,340
Supersport Program		396		396
Mailing		18,274		18,274
Project WILD		1,969		1,969
Exhibits & Displays		27,302		27,302
News & Videos		5,252		5,252
Subtotal	\$357,211	\$251,269	\$0	\$608,479

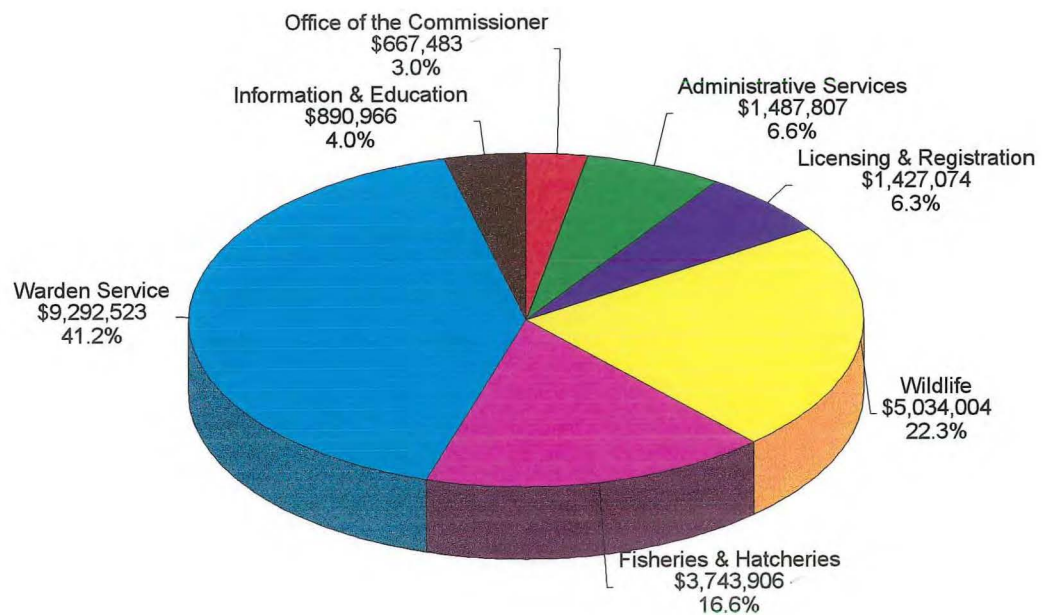
DEDICATED FUNDS

Visitor's Center	\$111,932	\$73,533	\$19,491	\$204,956
Youth Conservation Education Program		43,861		43,861
Outdoor Heritage		33,670		33,670
Subtotal	\$111,932	\$151,064	\$19,491	\$282,487



FY 1998

Total Expenditures



Total: \$22,543,764