

MAINE STATE LEGISLATURE

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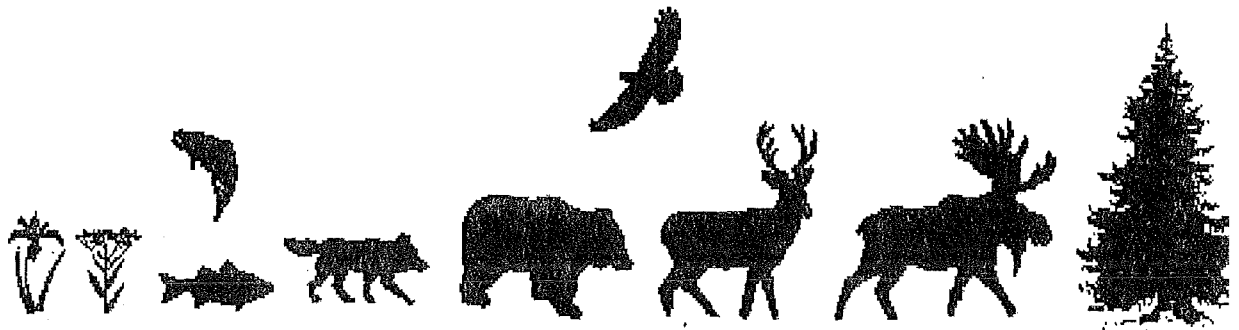


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Financial Report

State of Maine

Inland Fisheries & Wildlife



Fiscal Year 2000

July 1, 1999 - June 30, 2000

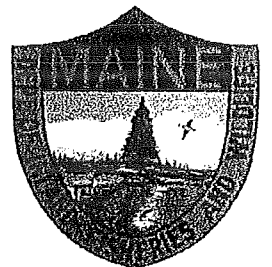


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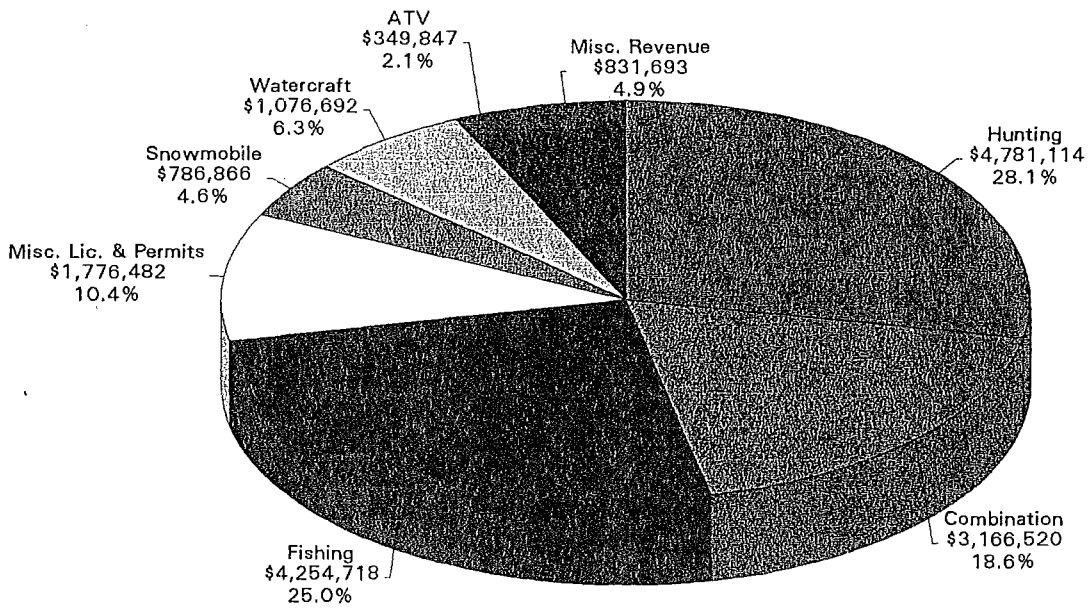
Revenue

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FY 2000 General Fund Revenue



Total: \$17,023,932

REVENUE SUMMARY

Fiscal Year Ending June 30, 2000

LICENSES, PERMITS & FEES	<u>Revenue</u> <u>FY 2000</u>	<u>Revenue</u> <u>FY 1999</u>	<u>Number Sold</u> <u>FY 2000</u>	<u>Number Sold</u> <u>FY 1999</u>
Hunting:				
Resident Big Game	\$1,194,882	\$1,263,005	62,889	66,474
Resident Jr. Big Game	80,002	79,459	16,000	15,892
Resident Small Game	10,320	10,319	860	860
Resident Muzzle-Loading	135,386	126,586	12,308	11,508
Resident Archery	184,021	192,574	9,685	10,135
Resident Expanded Archery	201,421	105,119	5,036	2,628
Nonresident Expanded Archery	11,040	5,200	138	65
Nonresident Jr. Small Game	18,450	16,150	738	646
Nonresident Big game	2,597,387	2,583,596	30,557	30,395
Nonresident Small Game	93,315	89,959	1,697	1,636
Nonresident (3) Day Small Game	53,735	49,832	1,791	1,661
Nonresident Muzzle-Loading	19,269	17,060	584	517
Nonresident Archery	54,805	57,054	996	1,037
Alien Big Game	119,000	128,000	952	1,024
Alien Small Game	5,517	4,410	79	63
Alien Muzzle-Loading	1,624	1,392	28	24
Alien Archery	940	910	13	13
Subtotal	\$4,781,114	\$4,730,625	144,351	144,578
Combination Licenses:				
Resident Combination	\$2,731,591	\$2,728,083	75,878	75,780
Resident Serviceman	8,399	10,680	420	534
Resident Fish & Archery	19,109	19,722	531	548
Nonresident Combination	401,613	345,509	3,265	2,809
Alien Combination	5,808	5,104	33	29
Subtotal	\$3,166,520	\$3,109,098	80,126	79,700
Fishing:				
Resident Fishing License	\$2,052,968	\$2,068,188	108,051	108,852
(1) Day Fishing License	159,167	163,719	17,685	18,191
(1) Day Exchange	7,846	9,198	785	920
(3) Day Fishing License	496,986	477,355	23,666	22,731
Nonresident Jr. License	38,627	37,352	5,518	5,336
Nonresident (7) Day License	571,425	541,139	16,807	15,916
Nonresident (15) Day License	180,096	180,266	4,739	4,744
Nonresident (15) Day Exchange	2,808	3,432	234	286
Nonresident Season License	722,535	647,852	14,451	12,957
Alien Fishing License	8,890	9,310	127	133
Boys & Girls Camps	2,161	1,857	30	25
(1) Day Bass Tourney	6,184	5,780	258	241
(1) Day Fish Exchange Comb. License	3,780	3,987	140	148
(3) Day Fish Exchange Comb. License	1,245	1,287	83	86
Subtotal	\$4,254,718	\$4,150,722	192,573	190,565

REVENUE SUMMARY

Fiscal Year Ending June 30, 2000

LICENSES, PERMITS & FEES:	<u>Revenue</u>	<u>Revenue</u>	<u>Number Sold</u>	<u>Number Sold</u>
	<u>FY 2000</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999</u>
Miscellaneous:				
Duplicate License	\$655	\$513	328	270
Wildlife Exhibit	1,314	1,387	18	19
Resident Jr. Trapping License	1,099	1,330	157	190
Resident Trapping License	52,173	68,739	1,581	2,083
Nonresident Trapping License	8,008	8,932	26	29
Breeders-Wild Animals	4,675	4,475	187	179
Falconry	432	528	18	22
Resident Hide Dealers	3,248	4,640	56	80
Nonresident Hide Dealers	756	1,512	7	14
Special Hide Dealers License	610	810	61	81
License to Propagate Fish	975	1,225	39	49
Resident Taxidermist	7,140	9,270	95	124
Fishing Derby	2,034	1,968	85	82
Eel Permit	4,414	4,476	105	107
License to Sell Inland Fish	2,775	2,525	111	101
Dog Training Area	500	550	20	22
Guide License	79,085	91,220	1,014	1,169
Prior Year Game Stamp	310	488	310	488
Camp Trip Leader	11,414	12,905	634	717
Fur Seals	2,022	1,755	8,088	7,020
Resident Moose Application	656,910	703,435	62,261	66,237
Nonresident Moose Application	513,450	473,590	20,290	18,729
Resident Moose Permits	57,391	55,941	1,979	1,929
Nonresident Moose Permits	85,500	60,900	285	203
Resident Turkey Applications	72,300	45,135	14,460	9,027
Nonresident Turkey Applications	4,540	2,790	454	279
Coyote Permits	3,150	2,936	1,575	1,468
Bait Wholesaler	8,424	9,072	351	378
Smelt Wholesaler	11,823	12,972	171	188
Live Bait Retailer	3,338	3,276	238	234
Resident Bear Hunting Permit	32,481	29,905	6,496	5,981
Nonresident Bear Hunting Permit	87,481	74,417	5,832	4,961
Lic. to Hunt/Comm. Shooting Area	2,299	5,672	121	299
Commercial Shooting Area	2,395	3,261	18	25
Importation Permits	1,375	1,025	55	41
Commercial Whitewater Outfitters	8,750	9,450	25	27
Whitewater Guide	41,236	12,520	1,422	432
Subtotal	<u>\$1,776,482</u>	<u>\$1,725,032</u>	<u>128,974</u>	<u>123,283</u>
TOTAL LICENSES, PERMITS & FEES	<u>\$13,978,834</u>	<u>\$13,715,477</u>	<u>546,024</u>	<u>538,126</u>

REVENUE SUMMARY

Fiscal Year Ending June 30, 2000

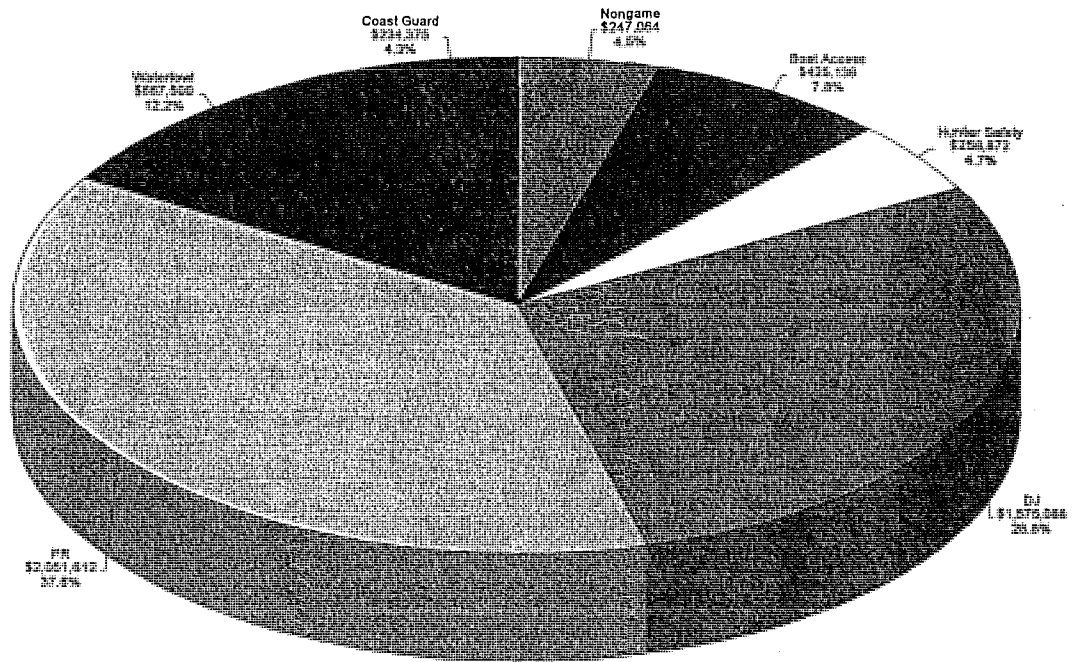
RECREATIONAL VEHICLE FEES	<u>Revenue</u> <u>FY 2000</u>	<u>Revenue</u> <u>FY 1999</u>	<u>Number Sold</u> <u>FY 2000</u>	<u>Number Sold</u> <u>FY 1999</u>
Snowmobile:				
Tax of Fuel	\$71,537	\$59,230	0	0
Temporary (20) Day Plates	2,869	2,963	2,869	2,963
Duplicate Stickers	259	279	259	279
Transfer Fees	604	690	302	345
Snowmobile Registrations	543,511	530,238	72,759	70,982
Dealer Registrations	4,680	4,815	312	321
Additional Dealer Plates	5,650	6,010	1,130	1,202
Duplicate Registrations	377	377	377	377
Replacement Dealer Plates	130	135	26	27
Antique Snowmobile Registration	2,520	570	84	19
Nonresident Transfer Registration	56	68	28	34
Nonresident (3) Day Registration	21,461	20,685	2,564	2,471
Nonresident (10) Day Registration	15,324	13,487	1,384	1,218
Nonresident Season	117,839	104,774	9,156	8,141
Nonresident Dealer Registration	15	22	1	1
Nonresident Duplicate	34	22	34	22
Nonresident Snowmobile Dealer Plate	0	358	0	24
Subtotal	\$786,866	\$744,723	91,286	88,427
Boat:				
Transfer Fees	\$600	\$642	155	182
Registration/Watercraft	1,063,143	1,062,808	129,226	126,889
Boat Operator's License	174	190	232	253
Duplicate Stickers	1,541	1,476	2,055	1,968
Boat Dealer License	5,354	5,520	476	491
Watercraft Rental Agent	0	300	12	0
Duplicate Registration	1,511	1,354	2,015	1,805
Temporary Boat Plates	4,369	3,774	5,825	5,032
Subtotal	\$1,076,692	\$1,076,064	139,996	136,620
ATV:				
Temporary Dealer Plates	\$8,423	\$6,275	8,423	6,275
Duplicate Registration	216	210	216	210
Transfer Fees	782	820	391	410
Registrations	335,935	279,219	41,219	34,260
Dealer Registrations	2,310	1,635	154	109
Dealer Plates	1,760	1,565	352	313
ATV Stickers	88	85	88	85
Replacement Plates	333	288	133	115
Subtotal	\$349,847	\$290,097	50,976	41,777
TOTAL RECREATIONAL VEHICLE	\$2,213,405	\$2,110,884	282,257	266,824

REVENUE SUMMARY

Fiscal Year Ending June 30, 2000

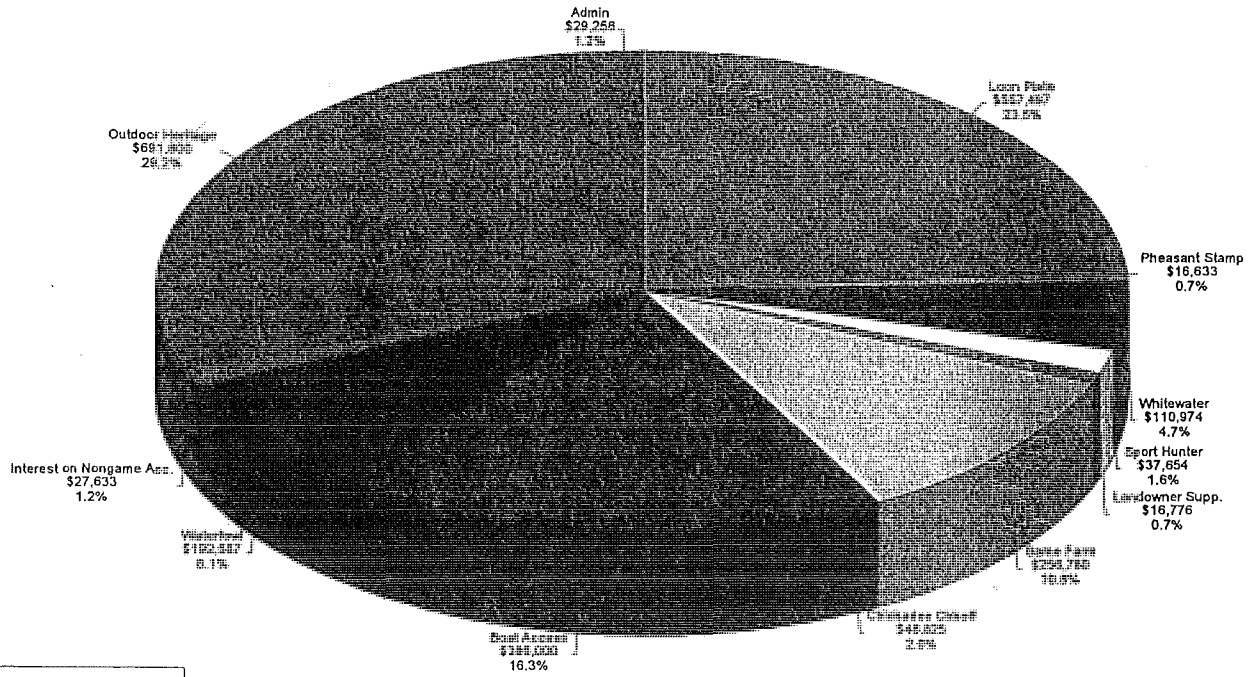
MISCELLANEOUS REVENUE:	<u>Revenue</u>	<u>Revenue</u>
	<u>FY 2000</u>	<u>FY 1999</u>
IF&W Fines	\$475,042	\$482,949
Watercraft Fines	45,974	26,269
Testing Fees	63,600	57,460
Private Contributions	778	16,433
Rent of Lands	300	1,740
Rent of Buildings	12,465	10,003
Sale of Prints/Video Footage	221	180
Witness Fees	106	61
Miscellaneous Services & Fees	9,200	5,965
Sale of Maps (Lake Survey)	1,977	2,080
Sale of Books (Magazine)	21,619	71,084
Sales of Supplies (Tie Tacs)	55	240
Sale of Confiscated Articles	8,512	14,093
Sale of Mailing Lists	53,152	58,916
Sale of Publications/Copies/etc.	2,315	3,557
Miscellaneous Income	9,201	8,802
Cash Over/Short	22,576	7,437
Services & Fees Charged Other Dept's	0	0
Sale of Equipment	17,613	5,258
Sale of Stumpage	34,813	86,111
Registration Fees (Project Wild)	0	45
Recreational use (Swan Island)	15,347	10,595
Claims Against Vendors	38	850
Sale of Automobiles	9,240	0
Undistributed Revenues	27,299	157,231
Overpayments to be Refunded	17	7
Sale of Promotional Items	153	2,961
Sale of Advertising	80	2,180
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Subtotal	\$831,693	\$1,032,507
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Grand Total - All Revenue	\$17,023,932	\$16,858,868

Federal Revenue
FY 2000



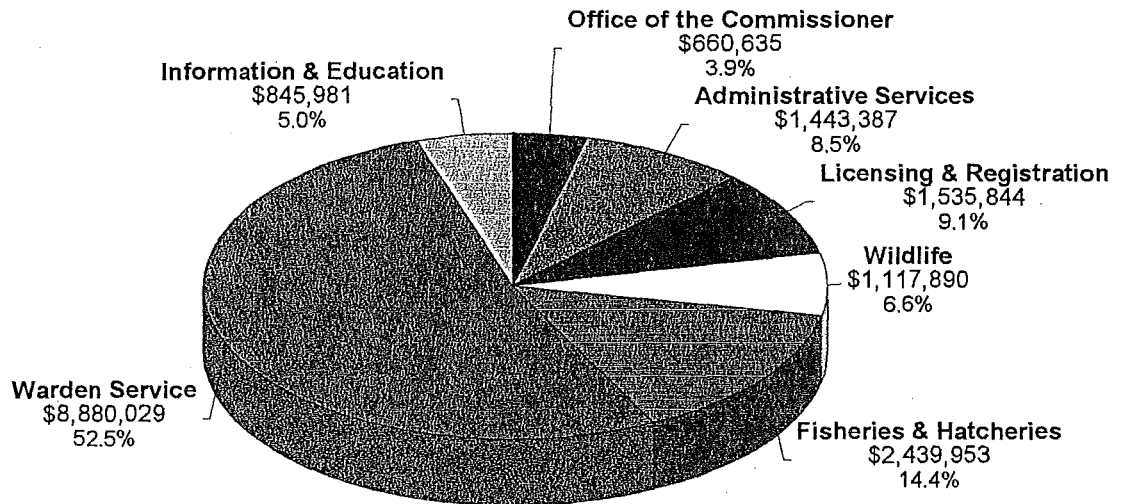
Total: \$5,459,647

Dedicated Revenue
FY 2000



Total: \$2,370,415

FY 2000 General Fund Expenditures



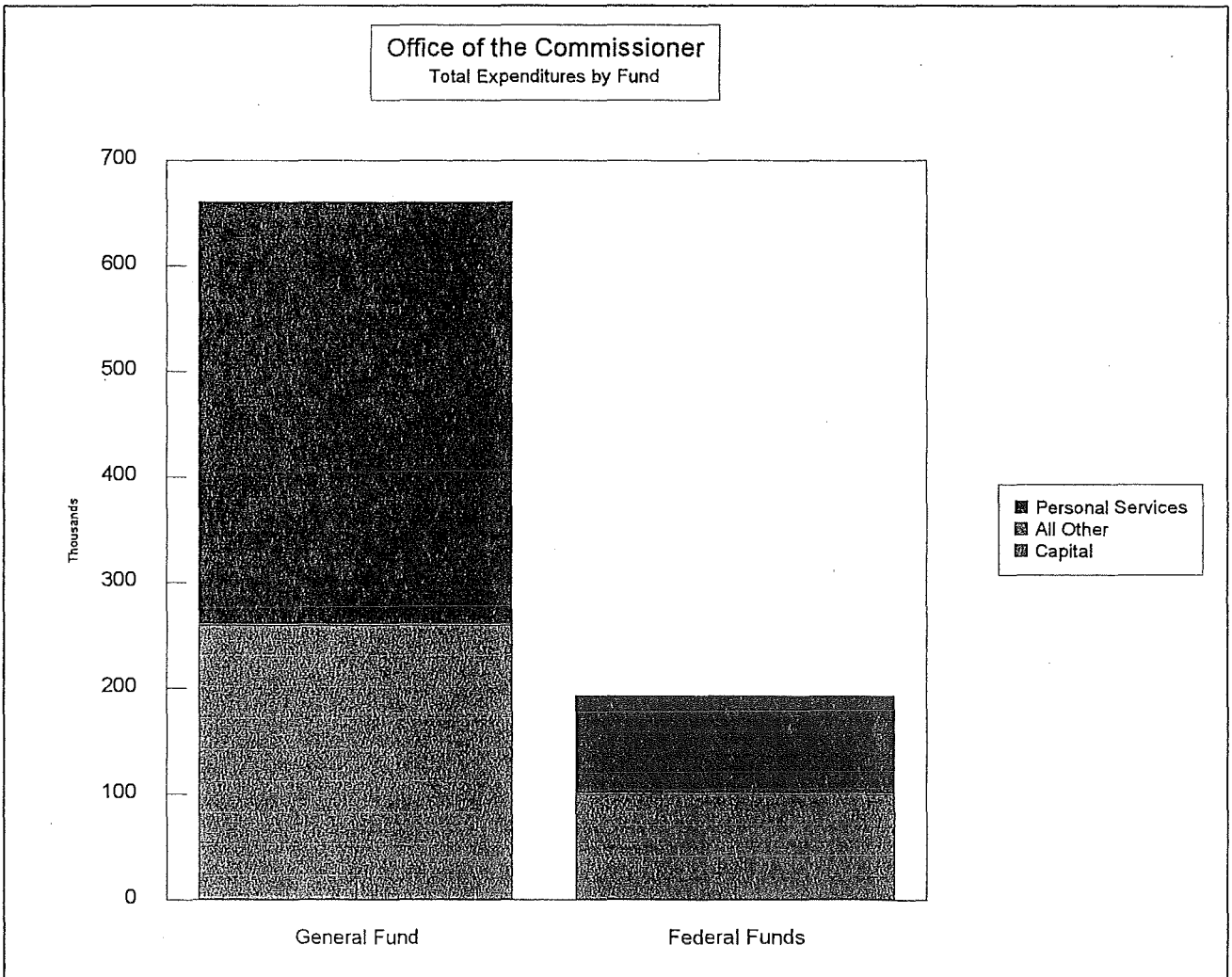
Total: \$16,923,719

Expenditure Summary
Office of the Commissioner
 Fiscal Year Ending June 30, 2000

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Commissioner's Office	\$302,918	\$112,918		\$415,836
Advisory Council	3,700	6,137		9,837
License of Guides - Advisory Board	8,425	9,274		17,699
Planning	32,487	19,363		51,850
Rules & Regulations	52,830	111,622		164,452
Jr. Guides		18		18
Volunteer Coordination		943		943
Subtotal	\$400,360	\$260,275	\$0	\$660,635

FEDERAL FUNDS

Planning	\$93,136	\$97,145		\$190,281
Motor Boat Access		2,919		2,919
Subtotal	\$93,136	\$100,064	\$0	\$193,200



Expenditure Summary
Bureau of Administrative Services
Fiscal Year Ending June 30, 2000

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Administrative Services</u>				
Business Office	\$462,646	\$315,553		\$778,199
Dam Repair		33,832		33,832
Land Acquisition & Development	183,932	74,236		258,168
Regional Headquarters		236,632		236,632
Storehouse	110,915	25,641		136,556
Subtotal	\$757,493	\$685,894	\$0	\$1,443,387

Licensing & Registration

Antlerless Deer Permit		\$90,500		\$90,500
ATV Registration		31,637		31,637
Licensing	317,947	559,298		877,245
Snowmobile Registration	107,039	38,662		145,701
Watercraft Registration	329,422	61,339		390,761
Migratory Bird		0		0
Subtotal	\$754,408	\$781,436	\$0	\$1,535,844

<u>GENERAL FUND</u>	Total	\$1,511,901	\$1,467,330	\$0	\$2,979,231
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FEDERAL FUNDS

Licensing & Registration

Watercraft Registration	\$0	\$58,371		\$58,371
Subtotal	\$0	\$58,371	\$0	\$58,371

DEDICATED FUNDS

Administrative Services	\$704	\$55,665		\$56,369
Risk Management		5,382		5,382
Business Office		\$5,810		\$5,810
Indirect Cost Account	44,196	284		44,480
Subtotal	\$24,650	\$11,476	\$0	\$112,041

Total All Funds	\$3,048,452	\$3,004,507	\$0	\$3,149,643
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Expenditure Summary
Bureau of Resource Management
Fiscal Year Ending June 30, 2000

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>Resource Management Services</u>				
Wildlife	(\$682,004)	\$3,351		(\$678,653)
Management/Administration	108,523	9,813		118,336
Wildlife Regions	955,520	70,913	26,166	1,052,599
Research	(446,307)	35		(446,272)
Habitat Group	237,298	19,678	2,026	259,002
Bird Group	92,641	4,118		96,759
Mammal Group	53,721	19,017		72,738
Laboratory Services	47,258	33		47,291
Research Administration	176,131	44,828		220,959
Bureau Administration	(976)	28,541		27,565
Environmental Research	65,627	4,404		70,031
Data Processing	132,055	10,117		142,172
Animal Damage Control	57,729	77,634		135,363
Subtotal	\$797,216	\$292,482	\$28,192	\$1,117,890

Fisheries & Hatcheries Operations

Hatcheries	70,129	\$5,012		\$75,141
Wade-Casco	138,148	52,034		190,182
Dry Mills-Gray	154,206	49,171		203,377
Ela Rearing Station - Embden	113,485	28,615		142,100
Cobb - Enfield	161,688	69,054	34,819	265,561
Governor Hill	138,849	31,781		170,630
Grand Lake Stream	98,019	50,351		148,370
New Gloucester	146,783	56,676		203,459
Palermo Rearing Station	139,080	40,024	30,199	209,303
Phillips	71,530	28,842		100,372
Hatcheries - General	0	19,772		1,728,267
Hatcheries - Laboratory	106,171	39,943		146,114
Fisheries	(995,992)	55,270	1,691	(939,031)
Fisheries - Administration	144,214	1,228		145,442
Fisheries Regions	1,037,263	91,483	6,357	1,135,103
Bangor Research	219,281	4,777		224,058
Subtotal	\$1,742,854	\$624,033	\$73,066	\$2,439,953

Expenditure Summary
Bureau of Resource Management
Fiscal Year Ending June 30, 2000

<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	\$699,498	\$6,048		\$705,546
Administration	28,977	17,835		46,812
Wildlife Regions		157,008	5,975	162,983
Research	446,307	3,659		449,966
Habitat Group	2,304	30,232	4,312	36,848
Bird Group	2,307	24,605		26,912
Mammal Group		86,488		86,488
Laboratory Services		12		12
Research Administration		81,404		81,404
Woodcock		503		503
Bureau Administration	175,500	87,432		262,932
Data Processing		4,522		4,522
Contract Labor		5,022		5,022
<u>Subtotal</u>	<u>\$1,354,893</u>	<u>\$504,770</u>	<u>\$10,287</u>	<u>\$1,869,447</u>

Fisheries & Hatcheries Operations

Hatcheries Federal Aid		\$114,438		\$114,438
Fisheries Federal Aid	\$1,040,496	74,789	4,676	1,119,961
Fisheries - Administration		5,354		5,354
Fisheries Regions		199,414	19,075	218,489
Bangor Research		14,703		14,703
<u>Subtotal</u>	<u>\$1,040,496</u>	<u>\$408,698</u>	<u>\$23,751</u>	<u>\$1,472,945</u>

Nongame Endangered Species

Nongame Program	\$47,629	\$166,323	\$6,017	\$219,969
<u>Subtotal</u>	<u>\$47,629</u>	<u>\$166,323</u>	<u>\$6,017</u>	<u>\$219,969</u>

Boat Access Sites

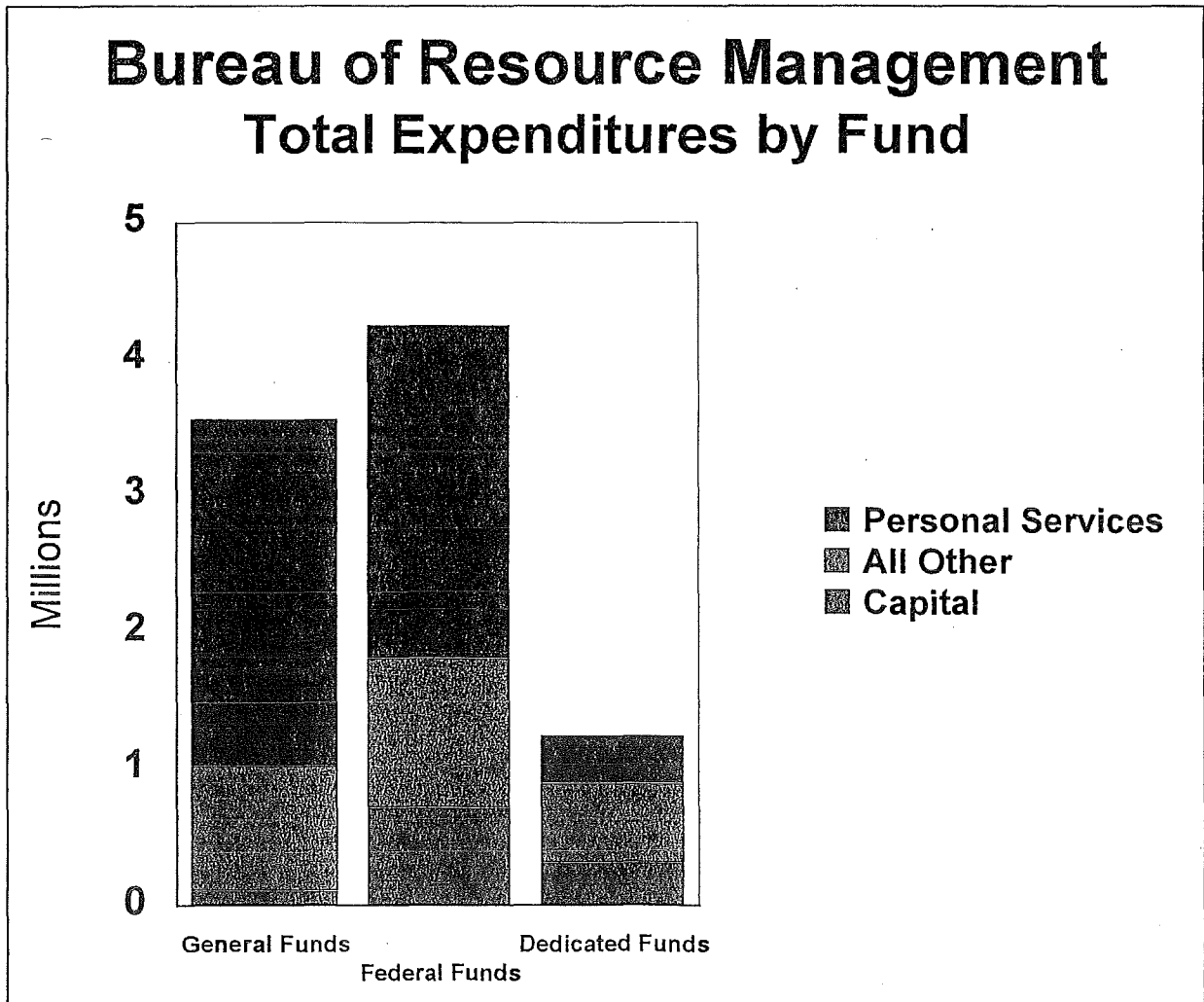
Access Program		\$14,182	\$171,060	\$185,242
<u>Subtotal</u>	<u>\$0</u>	<u>\$14,182</u>	<u>\$171,060</u>	<u>\$185,242</u>

Waterfowl Habitat Grant

			\$500,817	\$500,817
<u>Subtotal</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,817</u>	<u>\$500,817</u>

Expenditure Summary
Bureau of Resource Management
 Fiscal Year Ending June 30, 2000

<u>DEDICATED FUNDS</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Pheasant Program		\$22,945		\$22,945
Sensitive Area Data Mapping	53,712	41,745	15,000	\$110,457
Nongame Endangered Species	297,911	114,999	5,576	418,486
Waterfowl Habitat Acquisition & Management		11,970	26,528	38,498
Boat Access Sites		19,362	180,044	199,406
Outdoor Heritage		369,478	24,687	394,165
Land Aquisition - Outdoor Heritage		267	57,170	57,437
Dedicated Total	\$351,623	\$580,766	\$309,005	\$1,241,394



Expenditure Summary
Bureau of Warden Services
Fiscal Year Ending June 30, 2000

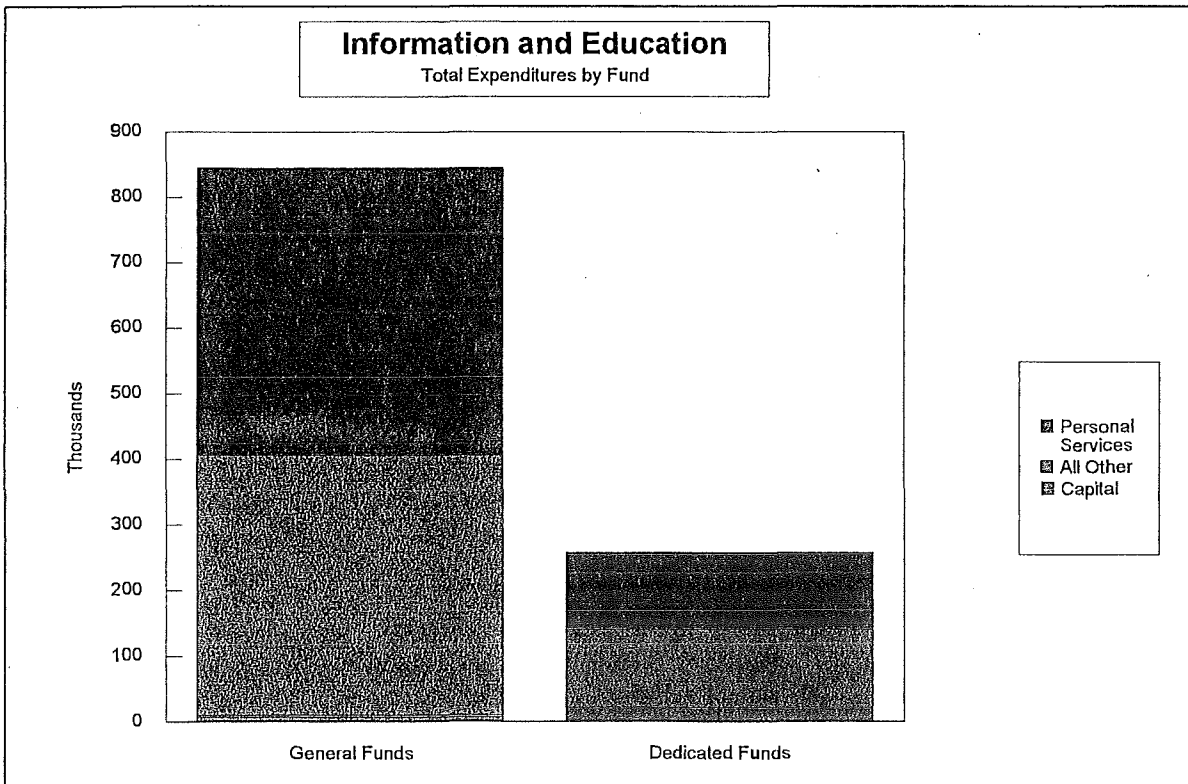
	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
<u>GENERAL FUND</u>				
<u>Enforcement Operations</u>				
Administration	\$5,561,103	\$396,382	\$251,924	\$6,209,409
Scuba Diving Activities		1,594		1,594
Hunter Safety	78,205	33,501		111,706
Snowmobile Enforcement	355,590	199,525		555,115
Aviation Enforcement	183,943	76,209		260,152
Watercraft Safety	737,394	6,698		744,092
Whitewater Safety Commission		259		259
Coast Guard - Boating Safety		13,985		13,985
Search and Rescue	175,000	75,000		250,000
K-9 Activities		1,273		1,273
Training		48,511		48,511
Division A Operations		140,861		140,861
Division B Operations		139,907	4,222	144,129
Division C Operations		117,501		117,501
Division D Operations		127,227		127,227
Division E Operations		139,743		139,743
Investigations		587		587
Subtotal	\$7,091,235	\$1,518,763	\$256,146	\$8,866,144
<u>ATV Safety & Education</u>				
Program Administration		\$13,885		\$13,885
Subtotal	\$0	\$13,885	\$0	\$13,885
<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	\$7,218,568	\$2,150,724	\$279,549	\$9,648,841

Expenditure Summary
Division of Public Information
 Fiscal Year Ending June 30, 2000

<u>GENERAL FUND</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Information & Education				
Administration	\$438,541	\$156,011	\$8,259	\$602,811
IF&W Magazine		31,020		31,020
Magazine Printing		24,189		24,189
Artwork		7,824		
Gray Visitor's Center		241		241
Computer Output		3,240		3,240
Fulfillment		7,555		7,555
Promotion		15,100		15,100
I&E Advertising		41,928		41,928
Mailing		9,223		9,223
Information Center		18,065		18,065
Youth Activities		8,477		8,477
Project WILD		6,711		6,711
Exhibits & Displays		35,222		35,222
News & Videos		34,375		34,375
Subtotal	\$438,541	\$399,181	\$8,259	\$845,981

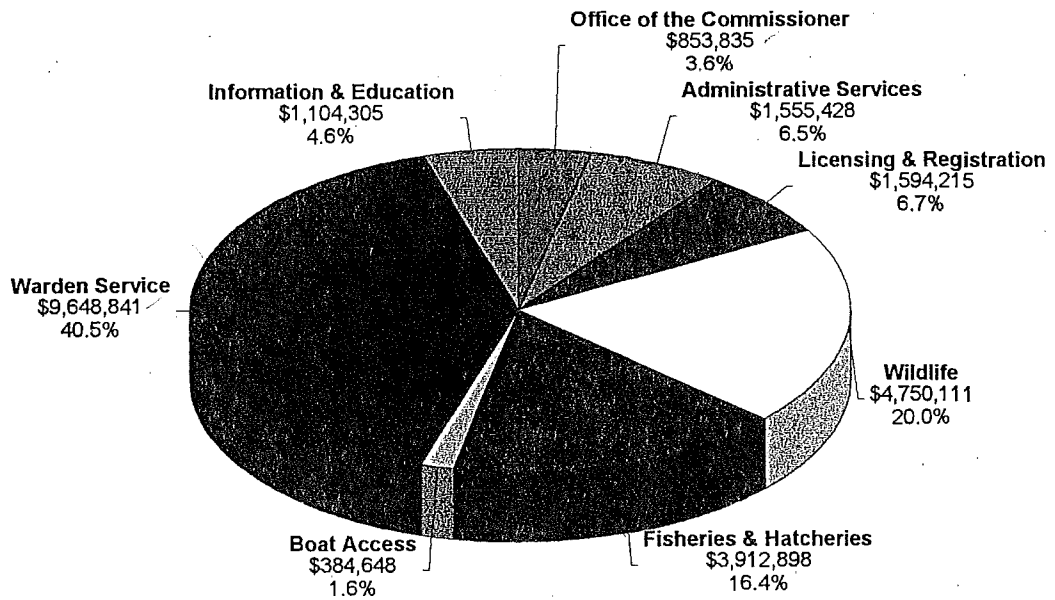
DEDICATED FUNDS

Visitor's Center	\$116,436	\$82,709	\$19,884	\$219,029
Youth Conservation Education Program		38,532		38,532
Public Information Program		763		763
Subtotal	\$116,436	\$122,004	\$19,884	\$258,324



FY 2000

Total Expenditures - All Funds



Total: \$23,804,281