

MAINE STATE LEGISLATURE

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Financial Report

State of Maine

Inland Fisheries & Wildlife



Fiscal Year 2001

July 1, 2000 - June 30, 2001



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Revenue

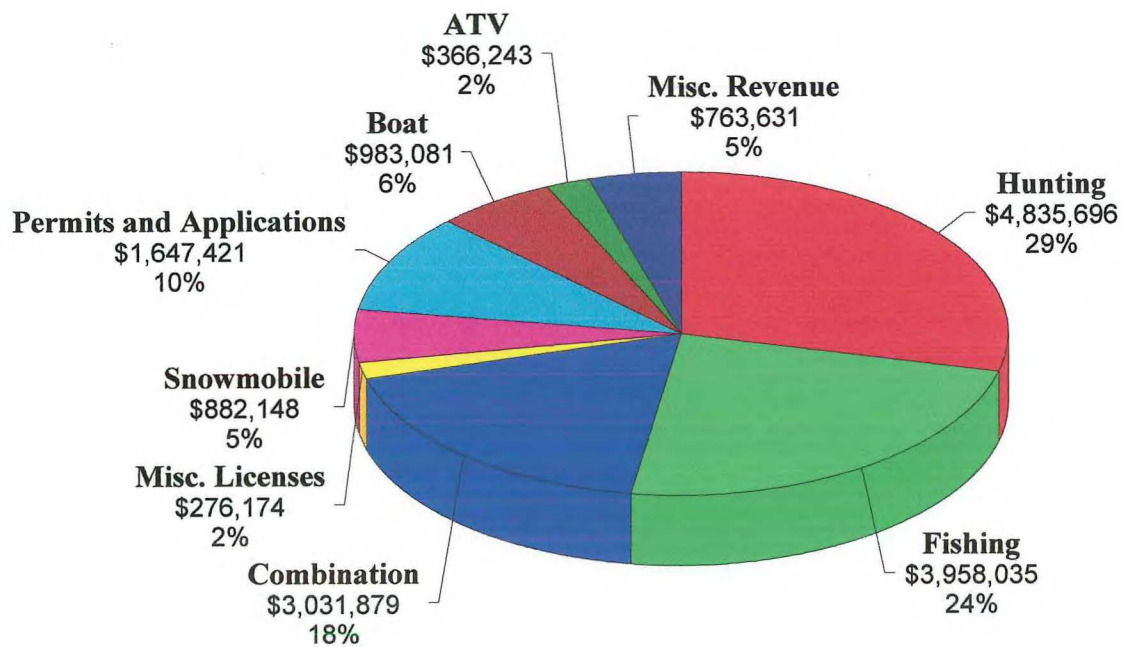
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Fiscal Year 2001

General Fund Revenue



Total: \$16,744,308

Revenue Summary

Fiscal Year ending June 30, 2001

Hunting:

	Revenue FY 2001	Revenue FY 2000	Sales FY 2001	Sales FY 2000
Resident Big Game	\$1,208,827	\$1,194,882	63,622	62,889
Resident Jr. Big Game	79,523	80,002	15,905	16,000
Resident Small Game	9,985	10,320	832	860
Resident Muzzleload	131,893	135,386	11,990	12,308
Resident Archery	182,400	184,021	9,600	9,685
Resident Expanded Archery	213,341	201,421	5,334	5,036
Nonresident Expanded Archery	12,080	11,040	151	138
Nonresident Jr. Hunting	20,217	18,450	809	738
Nonresident Big Game	2,627,658	2,597,387	30,914	30,557
Nonresident Small Game	103,980	93,315	1,891	1,697
Nonresident (3) Day Small Game	52,945	53,735	1,765	1,791
Nonresident Muzzleload	21,032	19,269	637	584
Nonresident Archery	60,474	54,805	1,100	996
Alien Big Game	104,180	119,000	833	952
Alien Small Game	5,110	5,517	73	79
Alien Muzzleload	1,276	1,624	22	28
Alien Archery	775	940	11	13
Subtotal	<u>\$4,835,696</u>	<u>\$4,781,114</u>	<u>145,489</u>	<u>144,351</u>

Combination Licenses:

Resident Combination	\$2,654,143	\$2,731,591	73,726	75,878
Resident Serviceman	6,940	8,399	347	420
Resident Fish & Archery	17,261	19,109	479	531
Nonresident Combination	350,367	401,613	2,849	3,265
Alien Combination	3,168	5,808	18	33
Subtotal	<u>\$3,031,879</u>	<u>\$3,166,520</u>	<u>77,419</u>	<u>80,127</u>

Fishing:

Resident Fishing License	\$1,900,184	\$2,052,968	100,010	108,051
(1) Day Fishing License	166,905	159,167	18,545	17,685
(1) Day Exchange	6,008	7,846	601	785
(3) Day Fishing License	487,284	496,986	23,204	23,666
Nonresident Jr. License	35,924	38,627	5,132	5,518
Nonresident (7) Day License	554,589	571,425	16,311	16,807
Nonresident (15) Day License	180,096	182,368	4,799	4,739
Nonresident (15) Day Exchange	2,973	2,808	248	234
Nonresident Season License	605,637	722,535	12,113	14,451
Alien Fishing License	5,774	8,890	82	127
Boys & Girls Camps	1,938	2,161	27	30
(1) Day Bass Tourney	6,985	6,184	241	258
(1) Day Fish Exchange Comb.	2,943	3,780	109	140
(3) Day Fish Exchange Comb.	795	1,245	53	83
Subtotal	<u>\$3,958,035</u>	<u>\$4,256,990</u>	<u>181,475</u>	<u>192,574</u>

Revenue Summary

Fiscal Year ending June 30, 2001

	Revenue	Revenue	Sales	Sales
	<u>FY 2001</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000</u>
<u>Miscellaneous Licenses:</u>				
Duplicate License	\$712	\$655	356	328
Wildlife Exhibit	1,168	1,314	16	18
Resident Jr. Trapping License	1,316	1,099	188	157
Resident Trapping License	64,086	52,173	1,942	1,581
Nonresident Trapping License	8,932	8,008	29	26
Breeders-Wild Animals	4,625	4,675	185	187
Falconry	456	432	19	18
Resident Hide Dealers	3,538	3,248	61	56
Nonresident Hide Dealers	864	756	8	7
Special Hide Dealers License	810	610	81	61
License to Propagate Fish	875	975	35	39
Resident Taxidermist	8,330	7,140	111	95
Fishing Derby	1,704	2,034	71	85
Eel Permit	5,256	4,414	125	105
License to Sell Inland Fish	2,475	2,775	99	111
Dog Training Area	650	500	26	20
Guide License	100,242	79,085	1,269	1,014
Prior Year Game Stamp	325	310	325	310
Camp Trip Leader	8,341	11,414	642	634
Fur Seals	1,675	2,022	6,698	8,088
Bait Wholesaler	8,640	8,424	360	351
Smelt Wholesaler	11,868	11,823	172	171
Live Bait Retailer	3,290	3,338	235	238
Lic. to Hunt/Commercial Shooting Area	713	2,299	156	121
Commercial Shooting Area	11,691	2,395	10	18
Commercial Whitewater Outfitters	11,761	8,750	33	25
Whitewater Guide	11,831	41,236	712	1,422
Subtotal	<u>\$276,174</u>	<u>\$261,904</u>	<u>13,964</u>	<u>15,286</u>

Permits & Applications

Resident Moose Applications	\$692,083	\$656,910	63,266	62,261
Nonresident Moose Applications	558,781	513,450	22,009	20,290
Resident Moose Permits	78,484	57,391	2,700	2,700
Nonresident Moose Permits	87,600	85,500	300	300
Resident Turkey Applications	90,905	72,300	18,187	14,460
Nonresident Turkey Applications	5,070	4,540	498	454
Coyote Permits	3,802	3,150	1,901	1,575
Resident Bear Hunting Permit	31,499	32,481	6,300	6,496
Nonresident Bear Hunting Permit	98,372	87,481	6,558	5,832
Importation Permits	825	1,375	33	55
Subtotal	<u>\$1,647,421</u>	<u>\$1,514,578</u>	<u>121,752</u>	<u>114,423</u>

Revenue Summary

Fiscal Year ending June 30, 2001

Recreational Vehicles

Snowmobiles:

	Revenue FY 2001	Revenue FY 2000	Sales FY 2001	Sales FY 2000
Temporary (20) Day Plates	\$3,887	\$2,869	3,887	2,869
Tax of Fuel	71,479	71,537	0	0
Duplicate Stickers	323	259	323	259
Transfer Fees	984	604	492	302
Snowmobile Registrations	610,334	543,511	81,707	72,759
Dealer Registrations	4,740	4,680	316	312
Additional Dealer Plates	5,747	5,650	359	1,130
Duplicate Registrations	427	377	427	377
Replacement Dealer Plates	185	130	37	26
Antique Snowmobile Registration	3,360	2,520	112	84
Nonresident Transfer Registration	64	56	32	28
Nonresident (3) Day Registration	23,933	21,461	2,853	2,564
Nonresident (10) Day Registration	17,828	15,324	1,589	1,384
Nonresident Season	138,743	117,839	10,772	9,156
Nonresident Dealer Registration	0	15	0	1
Nonresident Duplicate	4	34	4	34
Nonresident Snowmobile Dealer Plate	110	0	2	0
Subtotal	<u>\$882,148</u>	<u>\$786,866</u>	<u>102,912</u>	<u>91,285</u>

Boats:

Transfer fees	\$518	\$600	259	155
Registration/Watercraft	969,807	1,063,143	128,424	129,226
Boat Operator's License	122	174	122	232
Duplicate Stickers	1,635	1,541	1,635	2,055
Boat Dealer License	5,402	5,354	360	476
Watercraft Rental Agent	225	0	9	12
Duplicate Registration	1,512	1,511	1,512	2,015
Temporary Boat Plates	3,860	4,369	3,860	5,825
Subtotal	<u>\$983,081</u>	<u>\$1,076,692</u>	<u>136,181</u>	<u>139,996</u>

ATV:

Temporary Dealer Plates	\$8,848	\$8,423	8,848	8,423
Duplicate Registration	243	216	243	216
Transfer Fees	916	782	458	391
Registrations	352,056	335,935	46,141	41,219
Dealer Registrations	1,950	2,310	130	154
Dealer Plates	1,770	1,760	354	352
ATV Stickers	137	88	137	88
Replacement Plates	323	333	129	133
Subtotal	<u>\$366,243</u>	<u>\$349,847</u>	<u>56,440</u>	<u>50,976</u>

Total Recreational Vehicle

\$2,231,472	\$2,213,405	295,533	282,257
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Revenue Summary

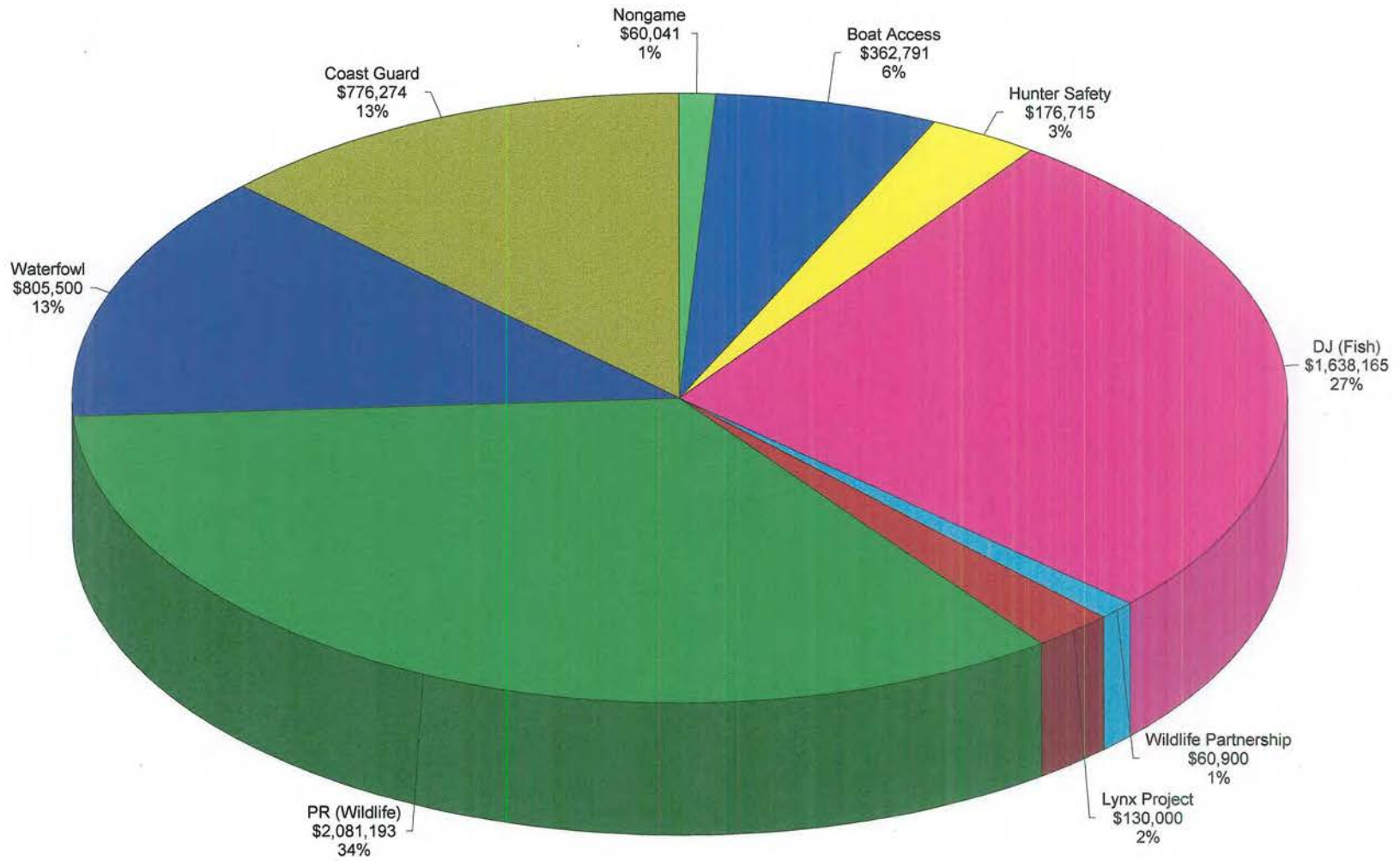
Fiscal Year ending June 30, 2001

<u>Miscellaneous Revenue</u>	<u>Revenue FY 2001</u>	<u>Revenue FY 2000</u>
IF&W Fines	\$469,020	\$475,042
Watercraft Fines	30,036	45,974
Testing Fees	58,270	63,600
Private Contributions	1,319	778
Rent of Lands	840	300
Rent of Buildings	10,287	12,465
Sale of Prints/Video Footage	0	221
Witness Fees	114	106
Miscellaneous Services & Fees	9,123	9,200
Sale of Maps (Lake Survey)	1,429	1,977
Sale of Books (Magazine)	985	21,619
Sale of Supplies (Tie Tacs)	0	55
Sale of Confiscated Articles	12,632	8,512
Sale of Mailing Lists	27,965	53,152
Sale of Publications/Copies/etc.	1,533	2,315
Miscellaneous Income	36,184	9,201
Cash Over/Short	7,414	22,576
Sale of Equipment	34,373	17,613
Sale of Stumpage	1,457	34,813
Registration Fees (Project Wild)	340	0
Recreational use (Swan Island)	10,041	15,347
Claims Against Vendors	0	38
Sale of Automobiles	3,344	9,240
Undistributed Revenues	46,112	27,299
Overpayments to be Refunded	0	17
Sale of Promotional Items	813	153
Sale of Advertising	0	80
Subtotal	<u>\$763,631</u>	<u>\$831,693</u>
Total Revenue	\$16,744,308	\$17,023,932

Transfers from the General Fund

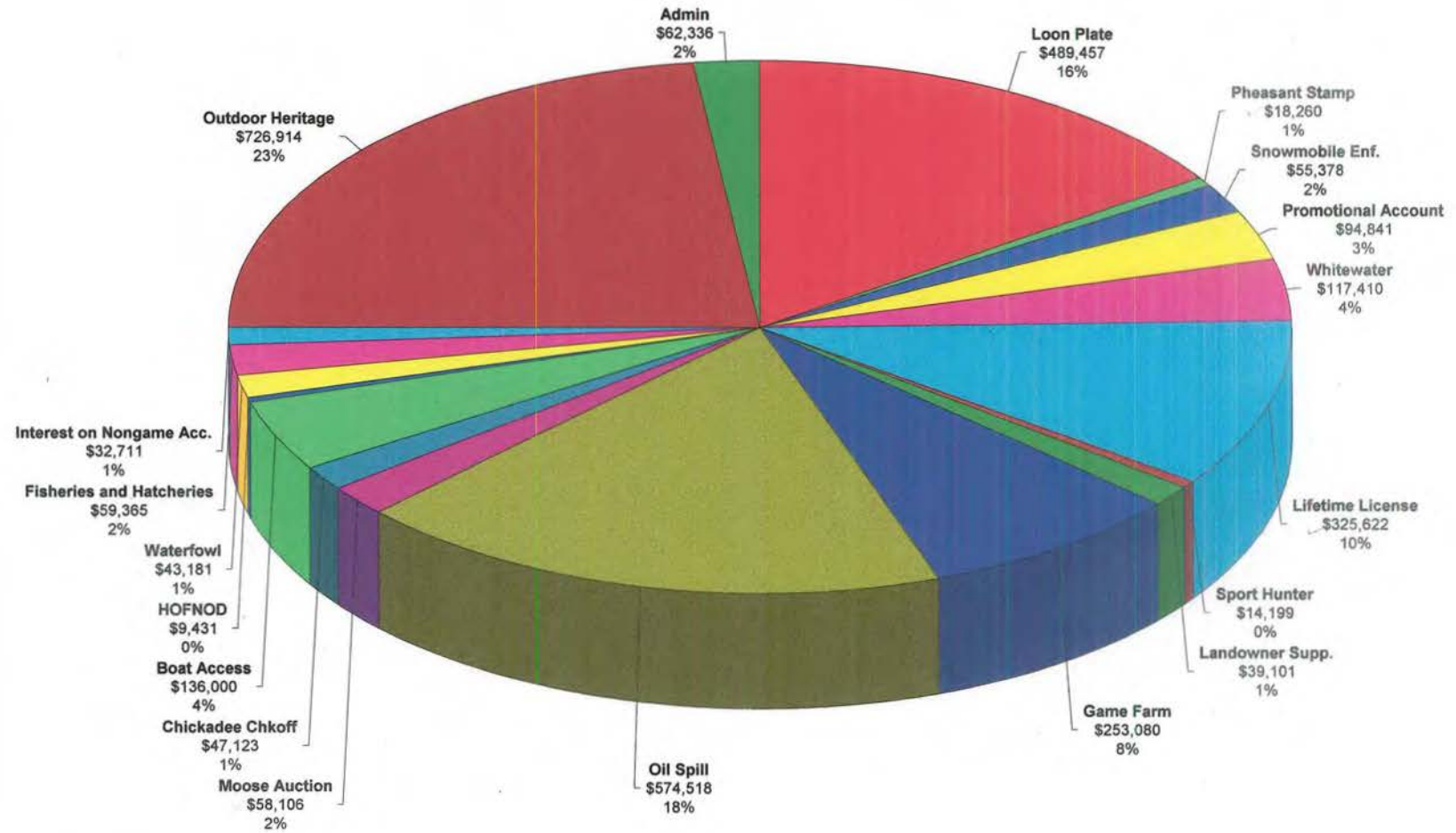
	<u>FY 2001</u>	<u>FY 2000</u>
Search and Rescue	250,000	250,000
Automated Licenses (MOSES)	1,700,000	0
Hatchery Study	500,000	0
Warden Service Capital	167,000	265,000
Collective Bargaining	<u>34,472</u>	<u>145,737</u>
Total	<u>\$2,651,472</u>	<u>\$660,737</u>

Federal Revenue FY 2001



Total: \$6,091,579

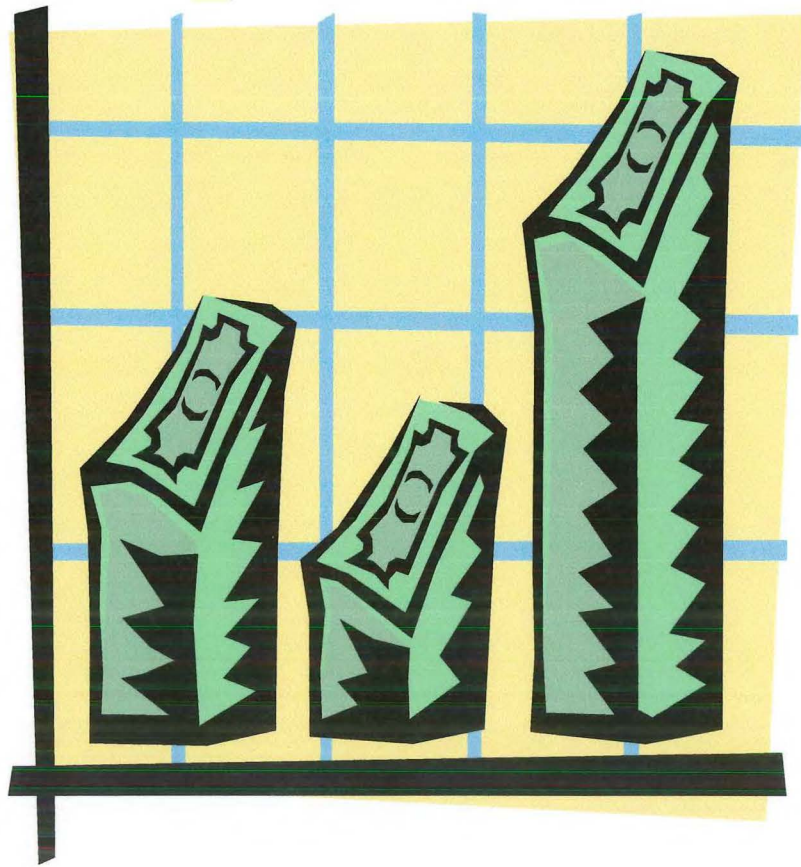
Dedicated Revenue FY 2001



Total: \$3,157,033

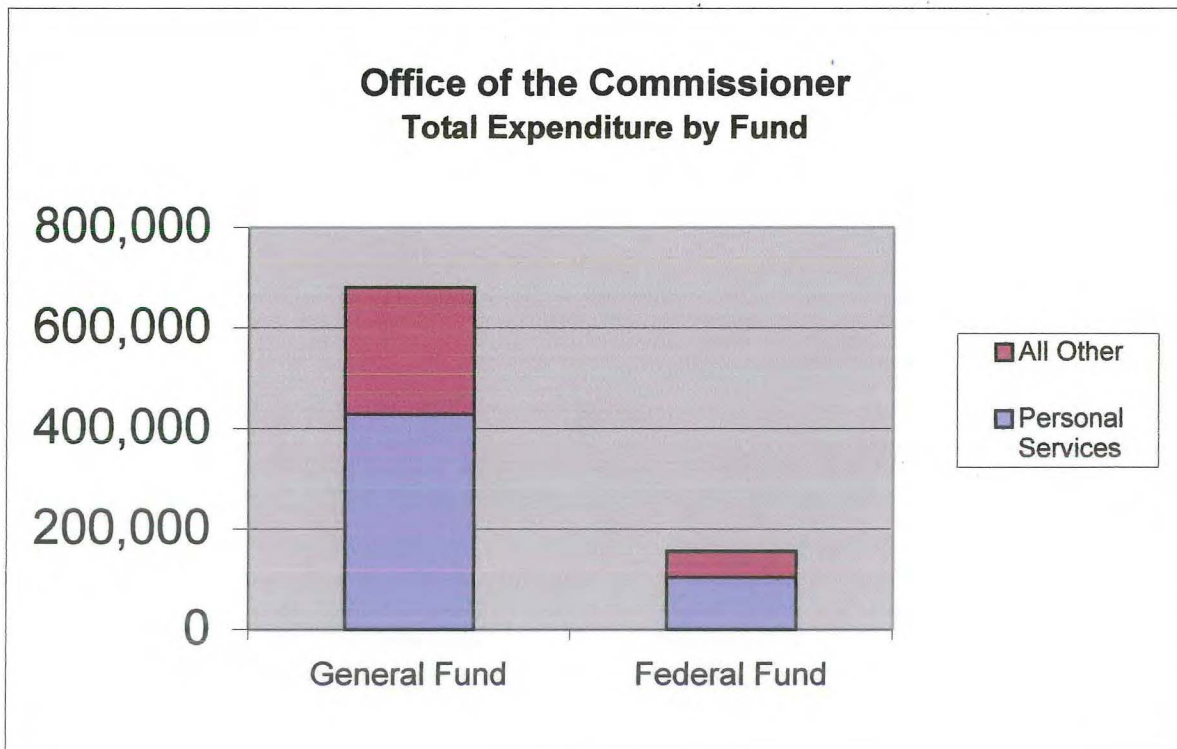
FY 2001

Program Expenditures



Expenditure Summary
Office of the Commissioner
 Fiscal Year ending June 30, 2001

General Fund	Personal Services	All Other	Capital	Total
Commissioner's Office	\$324,063	\$144,482		\$468,545
Planning	35,891	15,711		51,602
Advisory Council	4,400	9,412		13,812
Guide's Board	6,200	6,494		12,694
Rules and Regulations	57,582	76,147		133,729
Subtotal	\$428,136	\$252,246	\$0	\$680,382
Federal Fund				
Planning	\$103,678	\$51,847		\$155,525
Motor Boat Access		618		618
Subtotal	\$103,678	\$52,465	\$0	\$156,143
Total All Funds	\$531,814	\$304,711	\$0	\$836,525



Expenditure Summary
Bureau of Administrative Services
Fiscal Year ending June 30, 2001

General Fund

<u>Admin. Services</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Business Office	\$516,735	\$316,729		\$833,464
Engineering	190,657	97,873		288,530
Storehouse	98,025	23,370		121,395
Dam Account		71,003		71,003
Regional Support		206,079		206,079
Subtotal	\$805,417	\$715,054	\$0	\$1,520,471

Licensing and Reg.

Watercraft	\$351,727	\$54,994		\$406,721
Snowmobile	129,548	33,254		162,802
ATV	60,000	35,567		95,567
Doe Permit Program		89,951		89,951
Licensing	266,547	602,568		869,115
MOSES		650,618		650,618
Subtotal	\$807,822	\$1,466,952	\$0	\$2,274,774

Total General Fund	\$1,613,239	\$2,182,006	\$0	\$3,795,245
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Federal Fund

Licensing and Reg.

Watercraft	\$10,000	\$62		\$10,062
Licensing		64,748		64,748
Subtotal	\$10,000	\$64,810	\$0	\$74,810

Dedicated Fund

Admin. Services	\$3,969	\$44,895	\$2,500	\$51,364
Loss Prevention		2,113		2,113
Indirect Cost	64,882	9,740		74,622
Subtotal	\$68,851	\$56,748	\$2,500	\$128,099

Total All Funds	\$1,692,090	\$2,303,564	\$2,500	\$3,998,154
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Expenditure Summary
Bureau of Resource Management
 Fiscal Year ending June 30, 2001

General Fund

<u>Res. Mgmt - Wildlife</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Wildlife	(\$637,310)	\$16,063		(\$621,247)
Administration	3,486	9,510		12,996
Wildlife Regions	979,242	87,720	15,876	1,082,838
Research	(408,101)	441		(407,660)
Habitat Group	269,645	9,461	2,458	281,564
Bird Group	65,904	11,790		77,694
Mammal Group	18,618	39,026	1,791	59,435
Laboratory Services	47,815			47,815
Research Administration	188,429	17,776	2,680	208,885
Bureau Administration	(8,471)	25,560		17,089
Environmental Research	69,471	1,911		71,382
Data Processing	163,263	6,491		169,754
Animal Damage Control	61,445	68,895		130,340
Subtotal	\$813,436	\$294,644	\$22,805	\$1,130,885

Fish and Hatchery Operations

Hatcheries	\$71,819	\$8,633	\$59,059	\$139,511
Wade-Casco	147,917	48,129		196,046
Dry Mills-Gray	177,365	49,446	10,614	237,425
Rearing Station-Embden	124,190	26,818	29,230	180,238
Cobb-Enfield	177,134	63,092		240,226
Governor Hill-Augusta	157,934	37,082		195,016
Grand Lake Stream	104,239	43,605		147,844
New Gloucester	137,167	57,420	14,763	209,350
Palermo Rearing Station	146,811	34,562		181,373
Phillips	85,382	24,703		110,085
Hatcheries-General		29,610		29,610
Hatcheries-Laboratory	116,627	30,786	935	148,348
Fisheries	(880,343)	40,949	12,532	(826,862)
Fisheries-Administration	76,565	1,107		77,672
Fisheries Regions	1,027,152	92,781	2,010	1,121,943
Bangor Research	185,664	3,868		\$189,532
Subtotal	\$1,855,623	\$592,591	\$129,143	\$2,577,357

Total General Fund	\$2,669,059	\$887,235	\$151,948	\$3,708,242
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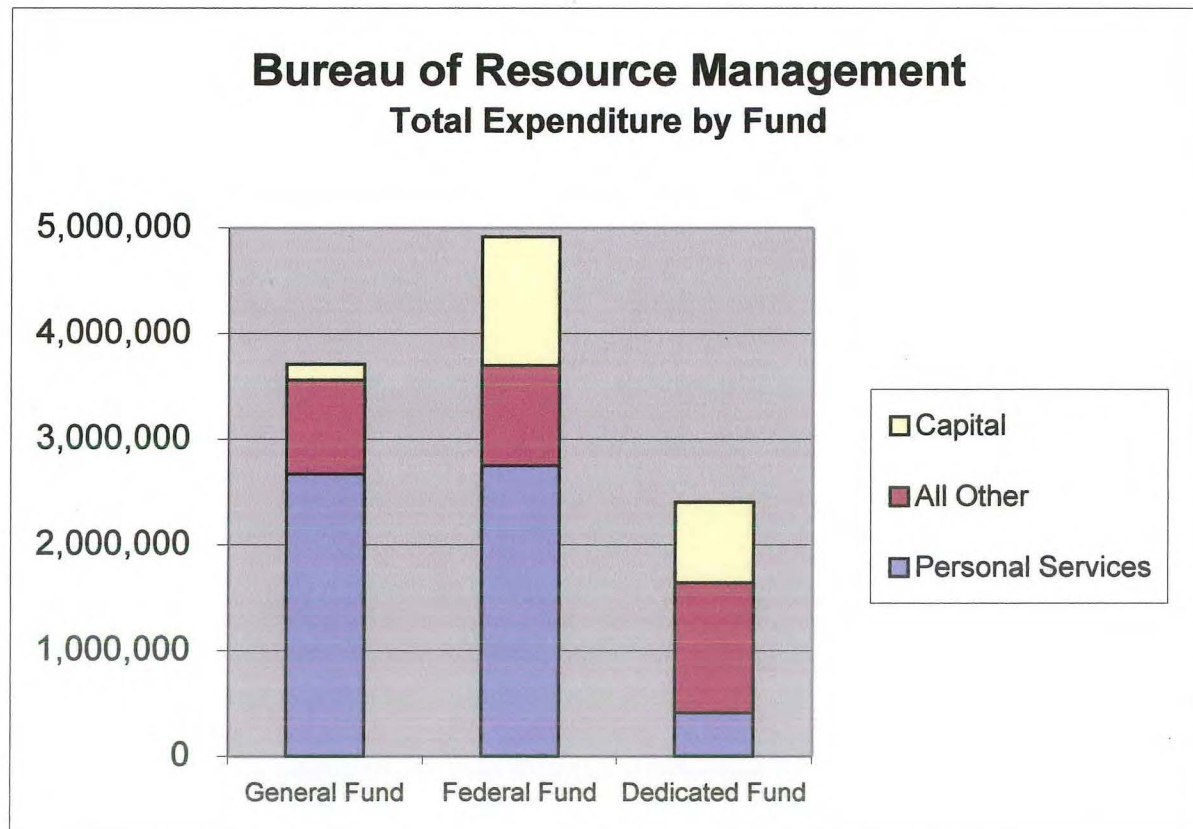
Expenditure Summary
Bureau of Resource Management
Fiscal Year ending June 30, 2001

Federal Fund

<u>Res. Mgmt - Wildlife</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Wildlife Federal Aid	\$755,100	\$8,511		\$763,611
Administration	46,925	14,094		61,019
Wildlife Regions		164,499	47,629	212,128
Research	488,652	3,953		492,605
Habitat Group		16,336	7,373	23,709
Bird Group	33,501	25,069		58,570
Mammal Group	3,343	91,643	5,372	100,358
Part. for Wildlife		11,289		11,289
Research Administration		52,006	8,042	60,048
Bureau Administration	204,822	60,713		265,535
Data Processing		5,951		5,951
Subtotal	\$1,532,343	\$454,064	\$68,416	\$2,054,823
<u>Fish and Hatchery Operations</u>				
Fisheries Federal Aid	\$1,083,454	\$101,105	\$20,747	\$1,205,306
Hatcheries Federal Aid		115,164		115,164
Fisheries Regions		182,855	6,029	188,884
Bangor Research		7,924		7,924
Subtotal	\$1,083,454	\$407,048	\$26,776	\$1,517,278
<u>Nongame Endangered Species</u>				
Nongame Program	\$131,527	\$78,627		\$210,154
Subtotal	\$131,527	\$78,627	\$0	\$210,154
<u>Boat Access Sites</u>				
Access Program		\$6,412	\$353,213	\$359,625
Subtotal	\$0	\$6,412	\$353,213	\$359,625
<u>Waterfowl Habitat Grant</u>				
Habitat Acquisition		\$3,000	\$770,000	\$773,000
Subtotal	\$0	\$3,000	\$770,000	\$773,000
Total Federal Fund	\$2,747,324	\$949,151	\$1,218,405	\$4,914,880

Expenditure Summary
Bureau of Resource Management
 Fiscal Year ending June 30, 2001

<u>Dedicated Funds</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Pheasant Program		\$13,767		\$13,767
Wildlife Program	15,309	107		15,416
Sensitive Area Mapping	57,555	23,551		81,106
Nongame Program	335,273	169,481	56,238	560,992
Waterfowl Habitat		16,424	130,041	146,465
Boat Access Sites			81,311	81,311
Outdoor Heritage		381,374	196,438	577,812
Oil Spill Response		553,008		553,008
Hatchery Program		219		219
Land for Maine's Future		72,142	302,116	374,258
Total Dedicated Fund	\$408,137	\$1,230,073	\$766,144	\$2,404,354



Expenditure Summary
Bureau of Warden Service

Fiscal Year ending June 30, 2001

General Fund

Enforcement Operations

	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Administration	\$6,449,725	\$317,157	\$194,646	\$6,961,528
Hunter Safety	92,489	36,872		129,361
Snowmobile Enf.	617,850	54,988		672,838
ATV Enforcement	141,210	12,805		154,015
Aviation	201,903	154,699	72,371	428,973
Watercraft Safety		6,113		6,113
Coast Guard	30,391	85		30,476
Search and Rescue	285,240	328,133		613,373
K-9 activities		2,828		2,828
Whitewater Adv. Comm.	2,300	1,672		3,972
Training		72,925		72,925
Division Headquarters		638,553		638,553
Subtotal	\$7,821,108	\$1,626,830	\$267,017	\$9,714,955

ATV Safety & Education

Program Administration

		\$19,297		
Subtotal	\$0	\$19,297	\$0	\$0

Total General Fund	\$7,821,108	\$1,646,127	\$267,017	\$9,714,955
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Federal Fund

Hunter Safety	\$89,114	\$87,562		\$176,676
Coast Guard-Boating Safety	0	426,176	22,215	448,391
Subtotal	\$89,114	\$513,738	\$22,215	\$625,067

Dedicated Fund

Whitewater Rafting	\$41,764	\$1,025		\$42,789
Enhanced Snow Enf.	25,000	9,946		34,946
Outdoor Heritage		40,288	19,426	59,714
Landowner Support		31,758		31,758
Sport Hunter		9,598		9,598
Subtotal	\$66,764	\$92,615	\$19,426	\$178,805

Total All Funds	\$7,976,986	\$2,252,480	\$308,658	\$10,518,827
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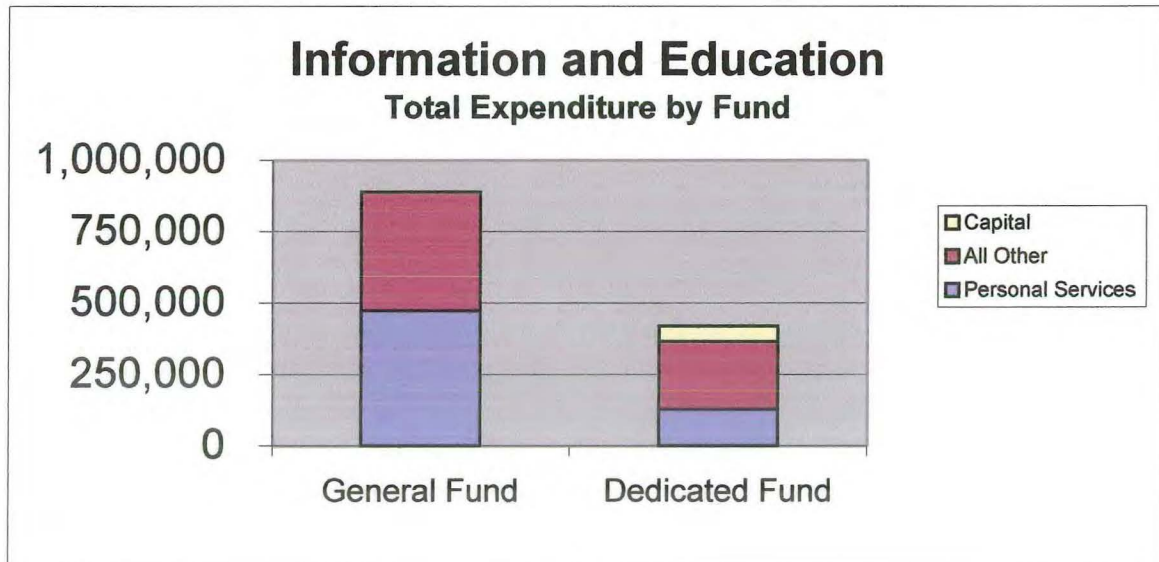
Expenditure Summary
Division of Public Information
 Fiscal Year ending June 30, 2001

General Fund

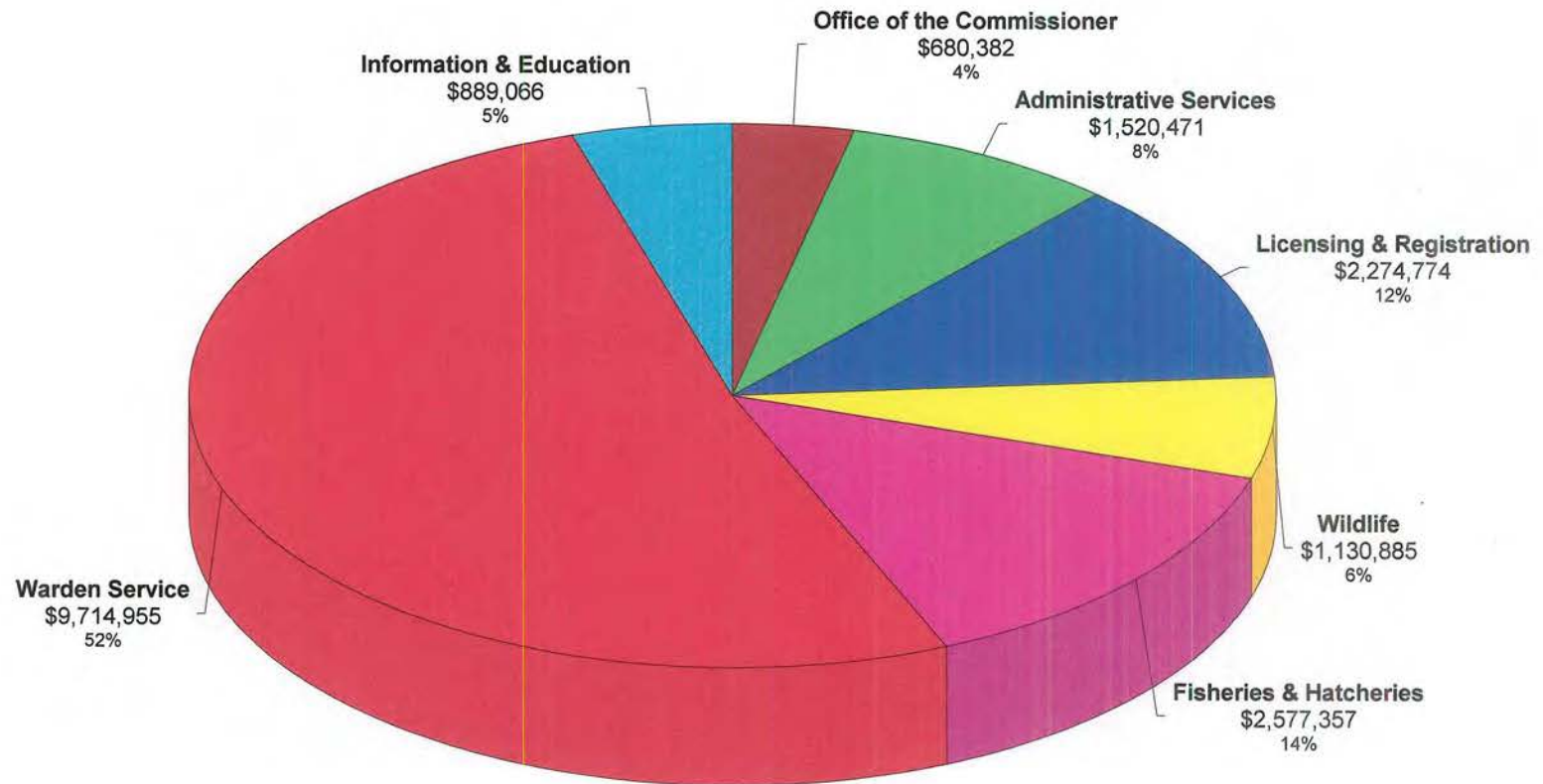
<u>Information and Education</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Administration	\$472,550	\$149,626		\$622,176
Magazine		51,992		51,992
Advertising		58,275		58,275
Promotion		33,110		33,110
Information Center		20,984		20,984
Project Wild		6,749		6,749
Exhibits and Displays		51,697		51,697
News and Videos		31,522		31,522
Youth Activities		12,561		12,561
Subtotal	\$472,550	\$416,516	\$0	\$889,066

Dedicated Fund

Maine Wildlife Park	\$127,454	\$96,216	\$53,825	\$277,495
Promotional Account		81,964		
Youth Education		44,405		
Public Information		14,883		
Subtotal	\$127,454	\$237,468	\$53,825	\$277,495
Total All Funds	\$600,004	\$653,984	\$53,825	\$1,166,561



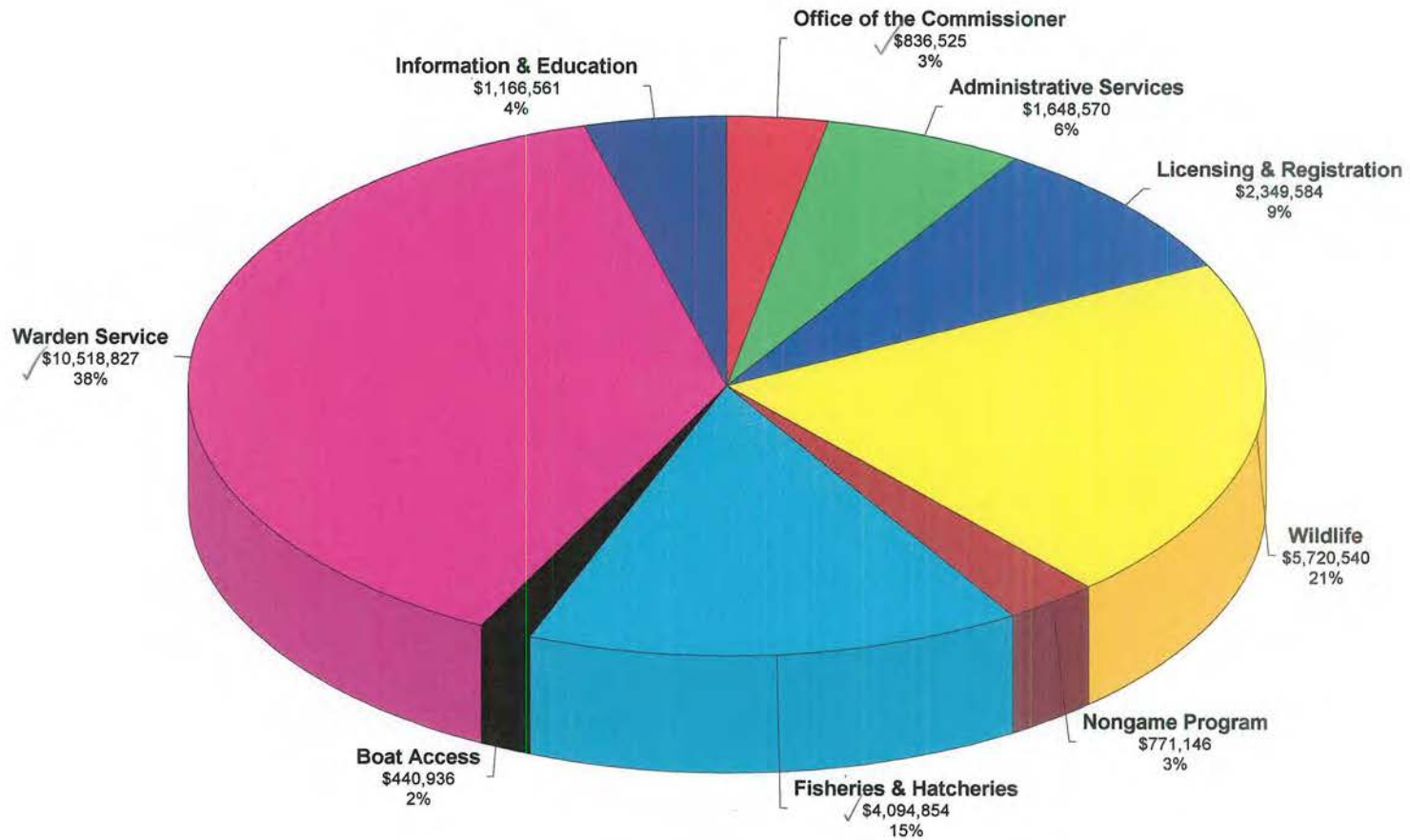
FY 2001 General Fund Expenditures



Total: \$18,787,890

FY 2001

Total Expenditures - All Funds



Total: \$27,547,543