

MAINE STATE LEGISLATURE

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Financial Report

State of Maine

Inland Fisheries & Wildlife



Fiscal Year 2003

July 1, 2002 - June 30, 2003



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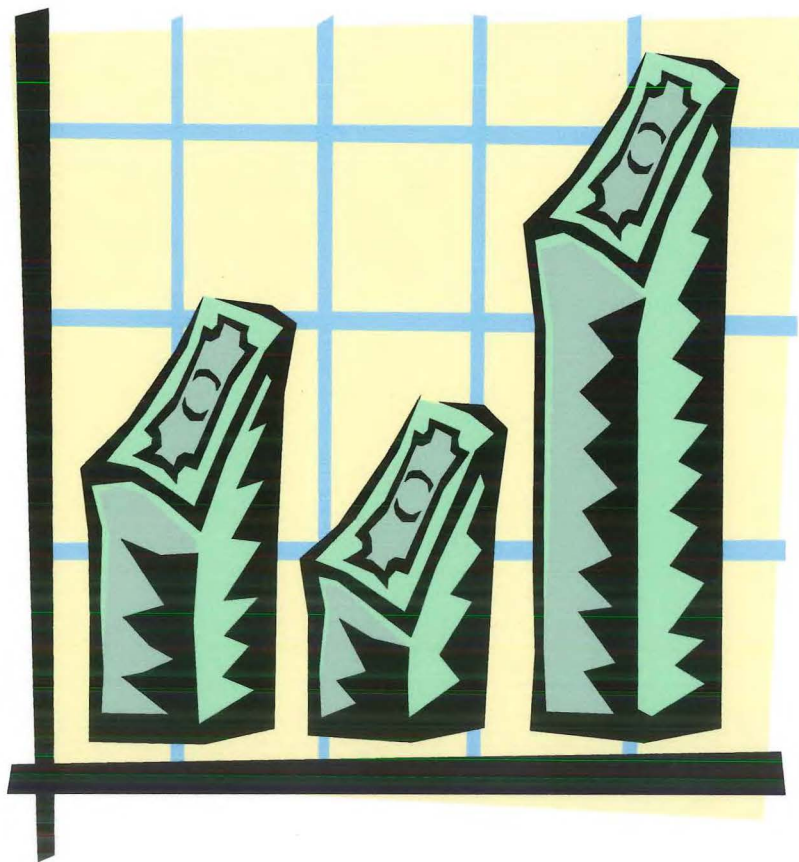
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FY 2003

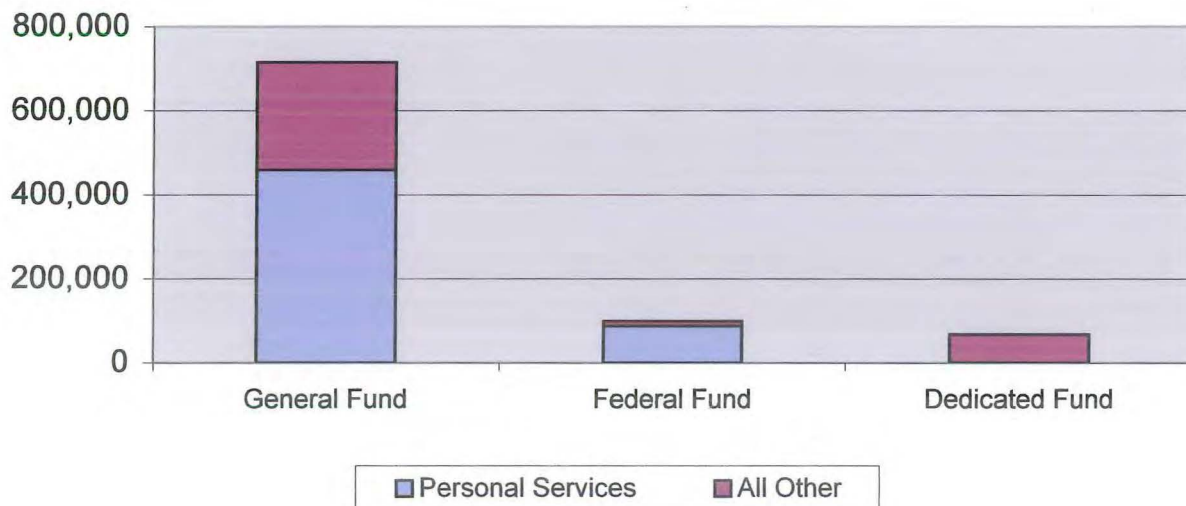
Program Expenditure



Expenditure Summary
Office of the Commissioner
 Fiscal Year ending June 30, 2003

| <u>General Fund</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|-----------------------|--------------------------|------------------|----------------|--------------|
| Commissioner's Office | \$378,386 | \$53,021 | | \$431,407 |
| Planning | 60,612 | 5,408 | | 66,020 |
| Advisory Council | 4,300 | 9,124 | | 13,424 |
| Guide's Board | 11,950 | 16,377 | | 28,327 |
| Rules and Regulations | 71,036 | 158,308 | | 229,344 |
| Subtotal | \$526,284 | \$242,238 | \$0 | \$768,522 |
| | | | | |
| <u>Federal Fund</u> | | | | |
| Planning | \$100,592 | \$6,115 | | \$106,707 |
| | | | | |
| <u>Dedicated Fund</u> | | | | |
| Promotion | \$0 | \$132,062 | \$0 | \$132,062 |
| | | | | |
| Total All Funds | \$626,876 | \$380,415 | \$0 | \$1,007,291 |

Office of the Commissioner
Expenditure Summary



Expenditure Summary
Bureau of Administrative Services
Fiscal Year ending June 30, 2003

General Fund

| <u>Admin. Services</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|------------------------|--------------------------|------------------|----------------|--------------|
| Business Office | \$543,902 | \$420,395 | | \$964,297 |
| Engineering | 215,082 | 164,328 | | 379,410 |
| Storehouse | 138,770 | (11,953) | | 126,817 |
| Dam Account | | 1,054 | | 1,054 |
| Regional Support | | 167,672 | | 167,672 |
| Subtotal | \$897,754 | \$741,496 | \$0 | \$1,639,250 |

Licensing and Reg.

| | | | | |
|--------------------|-----------|-------------|-----|-------------|
| Watercraft | \$215,891 | \$70,736 | | \$286,627 |
| Snowmobile | 160,914 | 61,876 | | 222,790 |
| ATV | 112,406 | 62,580 | | 174,986 |
| Doe Permit Program | 68,132 | 102,075 | | 170,207 |
| Licensing | 383,361 | 807,005 | | 1,190,366 |
| Subtotal | \$940,704 | \$1,104,272 | \$0 | \$2,044,976 |

| | | | | |
|---------------------------|--------------------|--------------------|------------|--------------------|
| Total General Fund | \$1,838,458 | \$1,845,768 | \$0 | \$3,684,226 |
|---------------------------|--------------------|--------------------|------------|--------------------|

Federal Fund

Licensing and Reg.

| | | | | |
|-----------|----------|---------|-----|----------|
| Licensing | \$30,279 | \$4,760 | \$0 | \$35,039 |
|-----------|----------|---------|-----|----------|

Dedicated Fund

| | | | | |
|-----------------|----------|----------|----------|-----------|
| Admin. Services | \$51,371 | \$2,598 | \$31,166 | \$85,135 |
| Loss Prevention | | 387 | | 387 |
| Licensing | | 30,596 | | |
| Invasive Plants | | 41,823 | | 41,823 |
| Subtotal | \$51,371 | \$75,404 | \$31,166 | \$157,941 |

| | | | | |
|------------------------|--------------------|--------------------|-----------------|--------------------|
| Total All Funds | \$1,920,108 | \$1,925,932 | \$31,166 | \$3,877,206 |
|------------------------|--------------------|--------------------|-----------------|--------------------|

Expenditure Summary
Bureau of Resource Management
Fiscal Year ending June 30, 2003

General Fund

| <u>Res. Mgmt - Wildlife</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|-----------------------------|--------------------------|------------------|-----------------|--------------------|
| Wildlife | (\$808,691) | \$32,549 | \$30,003 | (\$746,139) |
| Administration | 79,231 | 6,208 | | 85,439 |
| Wildlife Regions | 1,233,170 | 68,656 | 9,186 | 1,311,012 |
| Research | (479,805) | 721 | | (479,084) |
| Habitat Group | 250,314 | 16,580 | | 266,894 |
| Bird Group | 127,682 | 11,698 | | 139,380 |
| Mammal Group | 67,806 | 46,302 | | 114,108 |
| Laboratory Services | 55,395 | (37) | | 55,358 |
| Research Administration | 214,290 | 12,665 | | 226,955 |
| Bureau Administration | (22,129) | 45,778 | | 23,649 |
| Environmental Research | 79,231 | 1,088 | | 80,319 |
| Data Processing | 204,266 | 5,040 | | 209,306 |
| Animal Damage Control | 70,370 | 67,127 | | 137,497 |
| Subtotal | \$1,071,130 | \$314,375 | \$39,189 | \$1,424,694 |

Fish and Hatchery Operations

| | | | | |
|--------------------------|--------------------|------------------|-----------------|--------------------|
| Hatcheries | \$83,374 | \$1,627 | \$62,194 | \$147,195 |
| Hatchery Study | | \$61,686 | | \$61,686 |
| Wade-Casco | 144,628 | 52,838 | | 197,466 |
| Dry Mills-Gray | 198,726 | 48,292 | | 247,018 |
| Rearing Station-Embden | 132,588 | 26,068 | | 158,656 |
| Cobb-Enfield | 224,197 | 71,525 | | 295,722 |
| Governor Hill-Augusta | 176,782 | 53,832 | | 230,614 |
| Grand Lake Stream | 140,710 | 53,885 | | 194,595 |
| New Gloucester | 142,588 | 51,789 | | 194,377 |
| Palermo Rearing Station | 127,369 | 33,835 | | 161,204 |
| Phillips | 137,696 | 20,902 | | 158,598 |
| Hatcheries-General | | 21,960 | | 21,960 |
| Hatcheries-Lab | 147,813 | 36,262 | | 184,075 |
| Fisheries | (1,154,702) | 36,456 | 8,751 | (1,109,495) |
| Fisheries-Administration | 175,797 | 2,113 | (125) | 177,785 |
| Fisheries Regions | 1,174,715 | 88,439 | | 1,263,154 |
| Bangor Research | 256,782 | 9,903 | | \$266,685 |
| Subtotal | \$2,109,063 | \$671,412 | \$70,820 | \$2,851,295 |

| | | | | |
|---------------------------|--------------------|------------------|------------------|--------------------|
| Total General Fund | \$3,180,193 | \$985,787 | \$110,009 | \$4,275,989 |
|---------------------------|--------------------|------------------|------------------|--------------------|

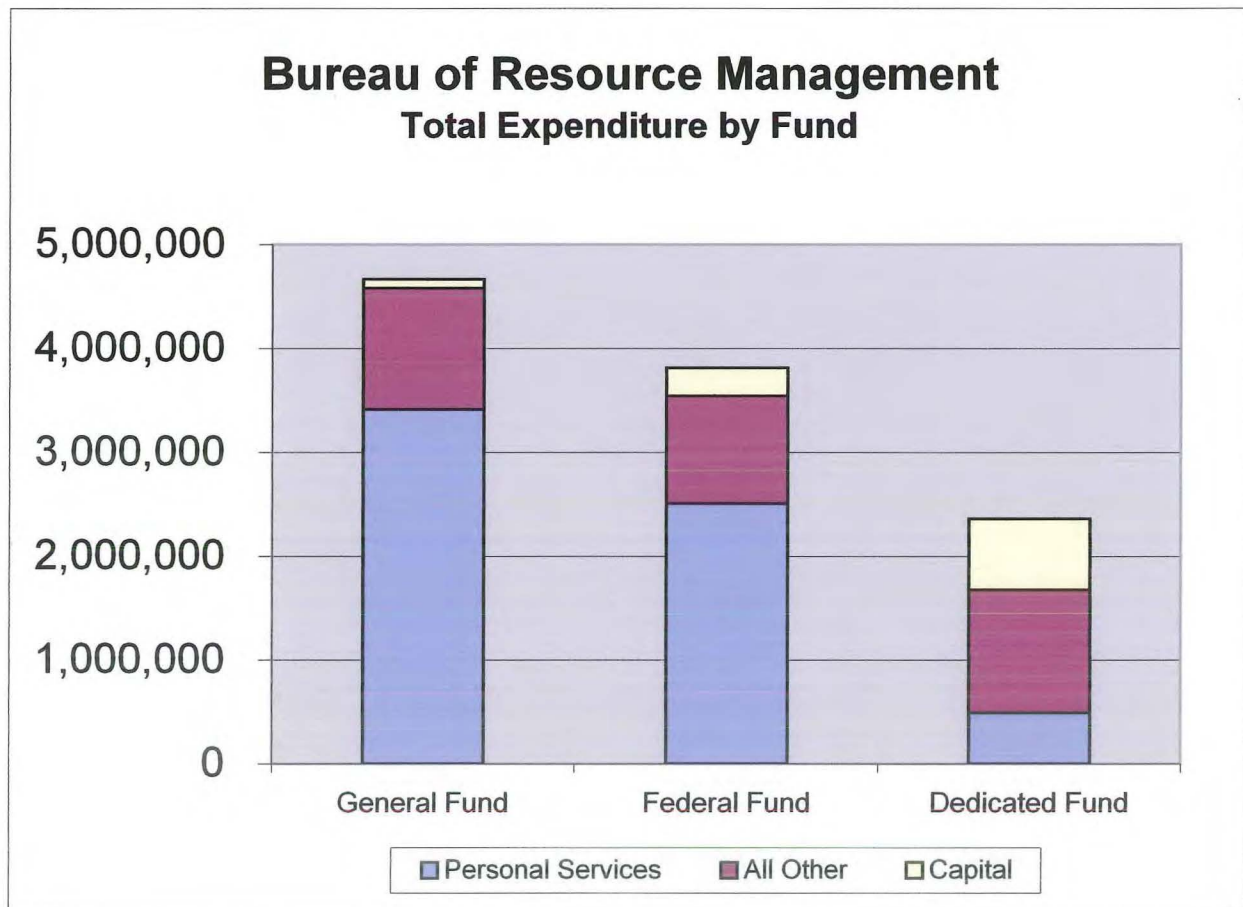
Expenditure Summary
Bureau of Resource Management
Fiscal Year ending June 30, 2003

Federal Fund

| <u>Res. Mgmt - Wildlife</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|-------------------------------------|--------------------------|--------------------|--------------------|--------------------|
| Wildlife Federal Aid | \$857,921 | \$12,393 | | \$870,314 |
| Administration | | 13,161 | | 13,161 |
| Wildlife Regions | | 145,014 | | 145,014 |
| Research | 523,218 | 7,777 | | 530,995 |
| Habitat Group | | 19,111 | | 19,111 |
| Bird Group | | 25,728 | | 25,728 |
| Mammal Group | | 88,015 | | 88,015 |
| Part. for Wildlife | | 120 | | 120 |
| Research Administration | | 27,668 | | 27,668 |
| Bureau Administration | 229,072 | 62,649 | | 291,721 |
| Data Processing | | 4,497 | | 4,497 |
| CJS | | 220,283 | 6,556 | 226,839 |
| Subtotal | \$1,610,211 | \$626,416 | \$6,556 | \$2,243,183 |
| <u>Fish and Hatchery Operations</u> | | | | |
| Fisheries Federal Aid | \$1,184,519 | \$81,652 | \$32,564 | \$1,298,735 |
| Hatcheries Federal Aid | | 34,873 | 18,452 | 53,325 |
| Fisheries Regions | | 208,476 | | 208,476 |
| Bangor Research | | 30,757 | | 30,757 |
| Subtotal | \$1,184,519 | \$355,758 | \$51,016 | \$1,591,293 |
| <u>Nongame Endangered Species</u> | | | | |
| Nongame Program | \$86,781 | \$45,110 | | \$131,891 |
| Subtotal | \$86,781 | \$45,110 | \$0 | \$131,891 |
| <u>Boat Access Sites</u> | | | | |
| Access Program | | \$12,543 | \$329,409 | \$341,952 |
| Subtotal | \$0 | \$12,543 | \$329,409 | \$341,952 |
| <u>Waterfowl Habitat Grant</u> | | | | |
| Habitat Acquisition | | | \$764,500 | \$764,500 |
| Subtotal | \$0 | \$0 | \$764,500 | \$764,500 |
| Total Federal Fund | \$2,881,511 | \$1,039,827 | \$1,151,481 | \$5,072,819 |

Expenditure Summary
Bureau of Resource Management
 Fiscal Year ending June 30, 2003

| <u>Dedicated Fund</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|------------------------------|---------------------------------|-------------------------|-----------------------|---------------------|
| Pheasant Program | | \$17,970 | | \$17,970 |
| Wildlife Program | 53,493 | 14,977 | | 68,470 |
| Sensitive Area Mapping | 67,148 | 28,411 | | 95,559 |
| Nongame Program | 336,741 | 155,077 | 50,000 | 541,818 |
| Waterfowl Habitat | | 70,191 | 240,716 | 310,907 |
| Fisheries Program | | 3,007 | | 3,007 |
| Boat Access Sites | | 52,789 | 329,305 | 382,094 |
| Outdoor Heritage Program | 700 | 403,777 | 571,690 | 976,167 |
| Oil Spill Response | | 13,174 | | 13,174 |
| Total Dedicated Fund | \$458,082 | \$759,373 | \$1,191,711 | \$2,409,166 |



Expenditure Summary
Bureau of Warden Service
Fiscal Year ending June 30, 2003

General Fund

| <u>Enforcement Operations</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|-----------------------------------|--------------------------|--------------------|------------------|---------------------|
| Administration | \$7,586,949 | \$750,829 | \$169,805 | \$8,507,583 |
| Hunter Safety | | 4,318 | | 4,318 |
| Snowmobile Enf. | 418,475 | 42,403 | | 460,878 |
| ATV Enf. | 189,550 | 26,216 | | 215,766 |
| Aviation | 146,007 | 125,288 | | 271,295 |
| Watercraft Safety | | 500 | | 500 |
| Search and Rescue | 174,824 | 55,677 | | 230,501 |
| K-9 activities | | 1,890 | | 1,890 |
| Whitewater Adv. Comm. | 1,600 | 2,846 | | 4,446 |
| Training | | 15,592 | | 15,592 |
| Division Headquarters | | 852,137 | | 852,137 |
| Subtotal | \$8,517,405 | \$1,877,696 | \$169,805 | \$10,564,906 |
| | | | | |
| <u>ATV Safety & Education</u> | | | | |
| Program Administration | | \$16,622 | | |
| Subtotal | \$0 | \$16,622 | \$0 | \$16,622 |
| | | | | |
| Total General Fund | \$8,517,405 | \$1,894,318 | \$169,805 | \$10,581,528 |

Federal Fund

| | | | | |
|-------------------------|-----|-----------|-----|-----------|
| Coast Guard-Boat Safety | 0 | 125,348 | | 125,348 |
| Subtotal | \$0 | \$125,348 | \$0 | \$125,348 |

Dedicated Fund

| | | | | |
|------------------------|--------------------|--------------------|------------------|---------------------|
| Whitewater Rafting | \$29,236 | \$65,388 | | \$94,624 |
| Enhanced Snow Enf. | 25,000 | 10,180 | 56,389 | 91,569 |
| Invasive Plants | 38,437 | | | 38,437 |
| Landowner Support | | 11,088 | | 11,088 |
| Sport Hunter | | 6,511 | | 6,511 |
| Subtotal | \$92,673 | \$93,167 | \$56,389 | \$242,229 |
| | | | | |
| Total All Funds | \$8,610,078 | \$2,112,833 | \$226,194 | \$10,949,105 |

Expenditure Summary
Division of Public Information
 Fiscal Year ending June 30, 2003

General Fund

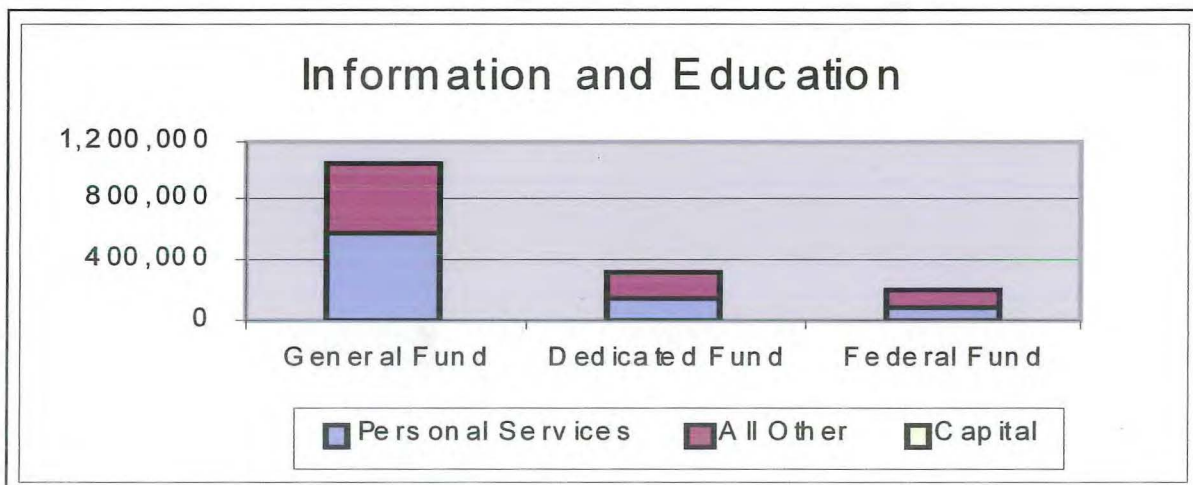
| <u>Information and Education</u> | <u>Personal Services</u> | <u>All Other</u> | <u>Capital</u> | <u>Total</u> |
|----------------------------------|--------------------------|------------------|-----------------|--------------------|
| Administration | \$540,226 | \$175,589 | \$15,570 | \$731,385 |
| Magazine | | 30,569 | | 30,569 |
| Safety Coordinators | 119,856 | 35,086 | | 154,942 |
| Advertising | | 65,330 | | 65,330 |
| Promotion | | 16,392 | | 16,392 |
| Information Center | | 10,256 | | 10,256 |
| Project Wild | | 4,211 | | 4,211 |
| Exhibits and Displays | | 32,046 | | 32,046 |
| News and Videos | | 26,332 | | 26,332 |
| Youth Activities | | 16,013 | | 16,013 |
| Subtotal | \$660,082 | \$411,824 | \$15,570 | \$1,087,476 |

Dedicated Fund

| | | | | |
|---------------------|------------------|------------------|-----------------|------------------|
| Maine Wildlife Park | \$135,764 | \$127,343 | \$47,335 | \$310,442 |
| Youth Education | | 64,021 | | |
| Subtotal | \$135,764 | \$191,364 | \$47,335 | \$310,442 |

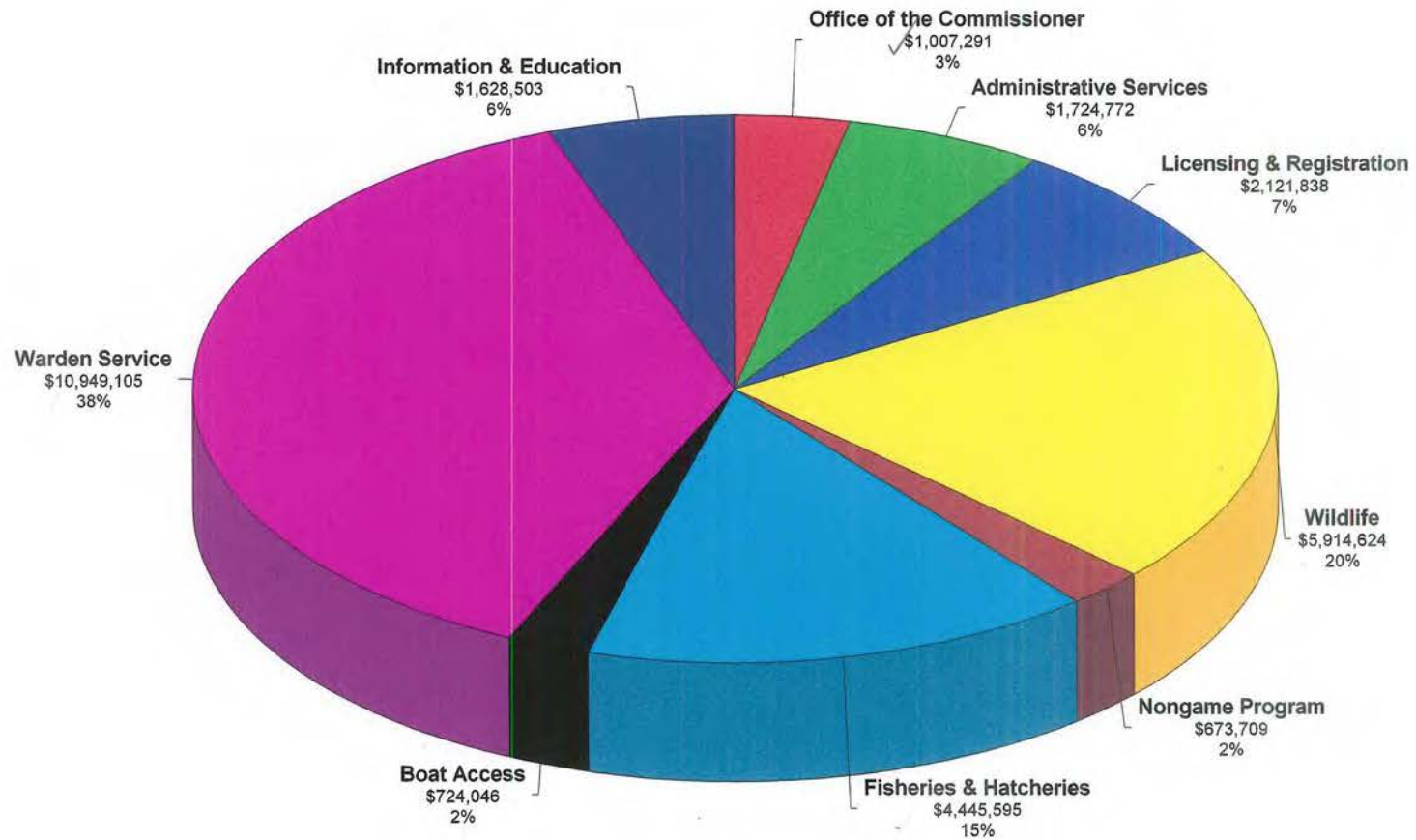
Federal Fund

| | | | | |
|------------------------|------------------|------------------|-----------------|--------------------|
| Hunter Safety | \$122,065 | \$108,520 | | |
| Subtotal | \$122,065 | \$108,520 | \$0 | \$230,585 |
| Total All Funds | \$917,911 | \$711,708 | \$62,905 | \$1,628,503 |



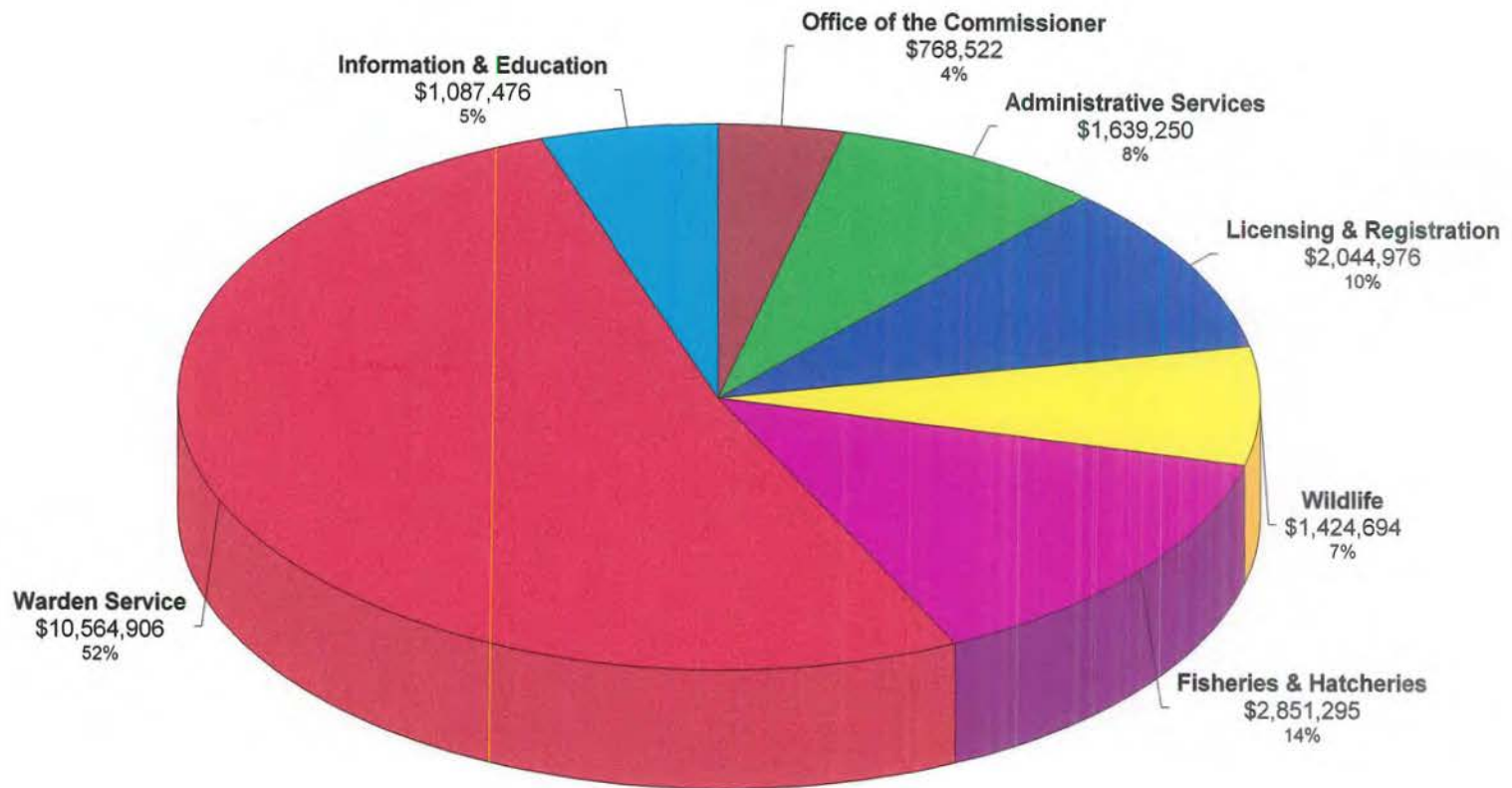
FY 2003

Total Expenditures - All Funds



✓Total: \$29,189,483

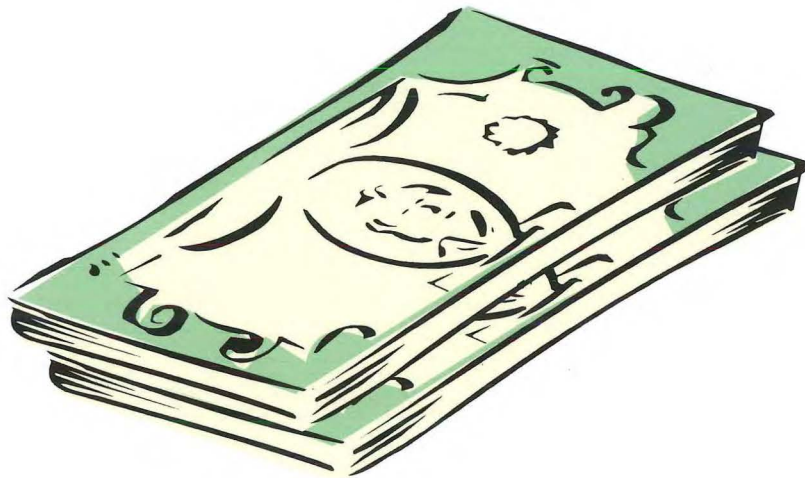
FY 2003 General Fund Expenditures



Total: \$20,381,119

FY 2003

IF&W Revenue



REVENUE SUMMARY
Fiscal Year Ending June 30, 2003

| Recreational Vehicles | Sales FY 2003 | Sales FY 2002 | Revenue FY 2003 | Revenue FY 2002 |
|------------------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>Snowmobile:</u> | | | | |
| Tax of Fuel | 0 | 0 | \$77,593 | \$74,746 |
| Temporary (20) Day Plates | 4,560 | 4,403 | \$4,560 | \$4,403 |
| Duplicate Stickers | 47 | 100 | \$47 | \$100 |
| Transfer Fees | 28 | 117 | \$56 | \$234 |
| Snowmobile Registrations | 81,580 | 75,352 | \$609,399 | \$562,878 |
| Dealer Registrations | 408 | 431 | \$6,117 | \$6,465 |
| Additional Dealer Plates | 1,511 | 1,611 | \$7,556 | \$8,054 |
| Duplicate Registrations | 111 | 211 | \$111 | \$211 |
| Replacement Dealer Plates | 54 | 44 | \$268 | \$220 |
| Antique Snow Registration | 117 | 94 | \$3,510 | \$2,820 |
| Nonresident Transfer Registration | 82 | 28 | \$164 | \$56 |
| Nonresident (3) Day Registration | 2,708 | 2,783 | \$22,668 | \$23,296 |
| Nonresident (10) Day Registration | 1,725 | 1,822 | \$19,091 | \$20,165 |
| Nonresident Season | 15,465 | 15,489 | \$199,035 | \$199,344 |
| Nonresident Dealer Registration | 6 | 0 | \$86 | \$0 |
| Nonresident Duplicate | 66 | 8 | \$66 | \$8 |
| Nonresident Snow Dealer Plate | 5 | 11 | \$79 | \$158 |
| Subtotal | 108,472 | 102,503 | \$950,406 | \$903,158 |
| <u>Boat:</u> | | | | |
| Transfer Fees | 226 | 236 | \$451 | \$472 |
| Registration/Watercraft | 129,226 | 126,889 | \$1,038,710 | \$990,219 |
| Boat Operator's License | 176 | 167 | \$132 | \$125 |
| Duplicate Stickers | 1,593 | 1,817 | \$1,195 | \$1,363 |
| Boat Dealer License | 514 | 492 | \$5,782 | \$5,532 |
| Watercraft Rental Agent | 6 | 4 | \$150 | \$100 |
| Duplicate Registration | 1,372 | 1,700 | \$1,029 | \$1,275 |
| Temporary Boat Plates | 5,548 | 5,035 | \$4,161 | \$3,776 |
| Subtotal | 138,661 | 136,339 | \$1,051,610 | \$1,002,862 |
| <u>ATV:</u> | | | | |
| Temporary Dealer Plates | 10,768 | 11,569 | \$10,768 | \$11,569 |
| Duplicate Registration | 91 | 246 | \$91 | \$246 |
| Transfer Fees | 30 | 325 | \$60 | \$650 |
| Registrations | 52,036 | 51,160 | \$424,097 | \$416,951 |
| Dealer Registrations | 234 | 241 | \$3,505 | \$3,615 |
| Dealer Plates | 620 | 625 | \$3,100 | \$3,125 |
| ATV Stickers | 14 | 112 | \$14 | \$112 |
| Replacement Plates | 107 | 99 | \$268 | \$248 |
| Subtotal | 63,900 | 64,377 | \$441,903 | \$436,516 |
| Total Recreational Vehicles | 311,033 | 303,219 | \$2,443,919 | \$2,342,536 |

Hunt and Fish Licenses

| Fishing | Sales 2003 | Sales 2002 | Revenue 2003 | Revenue 2002 |
|---------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| Res. Season Fish | 105,455 | 108,242 | \$2,003,645 | \$2,056,598 |
| Res. Serviceman Fish | 141 | 203 | \$1,410 | \$2,030 |
| Resident fish subtotal | 105,596 | 108,445 | \$2,005,055 | \$2,058,628 |
| Nonres. Season | 15,581 | 14,621 | \$779,050 | \$731,050 |
| 1-day Fish | 13,363 | 14,321 | \$120,267 | \$128,889 |
| 3-day Fish | 22,298 | 22,110 | \$468,258 | \$464,310 |
| 7-day Fish | 17,150 | 16,884 | \$583,100 | \$574,056 |
| 15-day Fish | 4,006 | 4,371 | \$152,228 | \$166,098 |
| Nonres. Junior Fish | 5,249 | 5,160 | \$36,743 | \$36,120 |
| Alien Season | 122 | 106 | \$8,540 | \$7,420 |
| Nonresident fish subtotal | 77,769 | 77,573 | \$2,148,186 | \$2,107,943 |
| Total Fishing | 183,365 | 186,018 | \$4,153,241 | \$4,166,571 |
| | | | | |
| Hunting | | | | |
| Res. Season Hunt | 56,557 | 60,317 | \$1,074,583 | \$1,146,023 |
| Res. Serviceman Hunt | 50 | 172 | \$500 | \$1,720 |
| Res. Junior Hunt | 17,515 | 16,325 | \$87,575 | \$81,625 |
| Res. Small Game | 949 | 857 | \$11,388 | \$10,284 |
| Res. Archery | 10,636 | 9,541 | \$202,084 | \$181,279 |
| Res. Expanded Archery | 5,557 | 5,185 | \$222,280 | \$207,400 |
| Res. Muzzleload | 13,730 | 10,629 | \$151,030 | \$116,919 |
| Resident hunt subtotal | 104,994 | 103,026 | \$1,749,440 | \$1,745,250 |
| Nonres. Season Hunt | 30,315 | 30,579 | \$2,576,775 | \$2,599,215 |
| Nonres. Junior Hunt | 877 | 768 | \$21,925 | \$19,200 |
| Nonres. Small Game | 2,293 | 2,051 | \$126,115 | \$112,805 |
| Nonres. 3-Day Small Game | 2,017 | 1,862 | \$60,510 | \$55,860 |
| Nonres. Archery | 1,152 | 1,115 | \$63,360 | \$61,325 |
| Nonres. Expanded Archery | 182 | 159 | \$14,560 | \$12,720 |
| Nonres. Muzzleload | 624 | 458 | \$20,592 | \$15,114 |
| Alien Season Hunt | 490 | 556 | \$61,250 | \$69,500 |
| Alien Archery | 13 | 11 | \$910 | \$770 |
| Alien Small Game | 53 | 52 | \$3,710 | \$3,640 |
| Alien Muzzleload | 2 | 3 | \$116 | \$174 |
| Nonresident hunt subtotal | 38,018 | 37,614 | \$2,949,823 | \$2,950,323 |
| Total Hunting | 143,012 | 140,640 | \$4,699,263 | \$4,695,573 |

Combination

| | Sales 2003 | Sales 2002 | Revenue 2003 | Revenue 2002 |
|---|-----------------------|-----------------------|-------------------------|-------------------------|
| Res. Archery & Fish | 525 | 532 | 18,900 | \$19,152 |
| Res. Hunt & Fish | 78,709 | 77,082 | 2,833,524 | \$2,774,952 |
| Res. Serviceman | 1,015 | 327 | 3,045 | \$981 |
| Resident combination subtotal | 80,249 | 77,941 | 2,855,469 | \$2,795,085 |
| Nonres. Hunt & Fish | 4,169 | 3,545 | 512,787 | \$436,035 |
| Alien Hunt & Fish | 26 | 19 | 4,576 | \$3,344 |
| Nonresident combination subtotal | 4,195 | 3,564 | 517,363 | \$439,379 |
| Total Combination | 84,444 | 81,505 | 3,372,832 | 3,234,464 |
| Total All Hunt & Fish Licenses | 410,821 | 408,163 | 12,225,336 | \$12,096,608 |

Permits & Applications

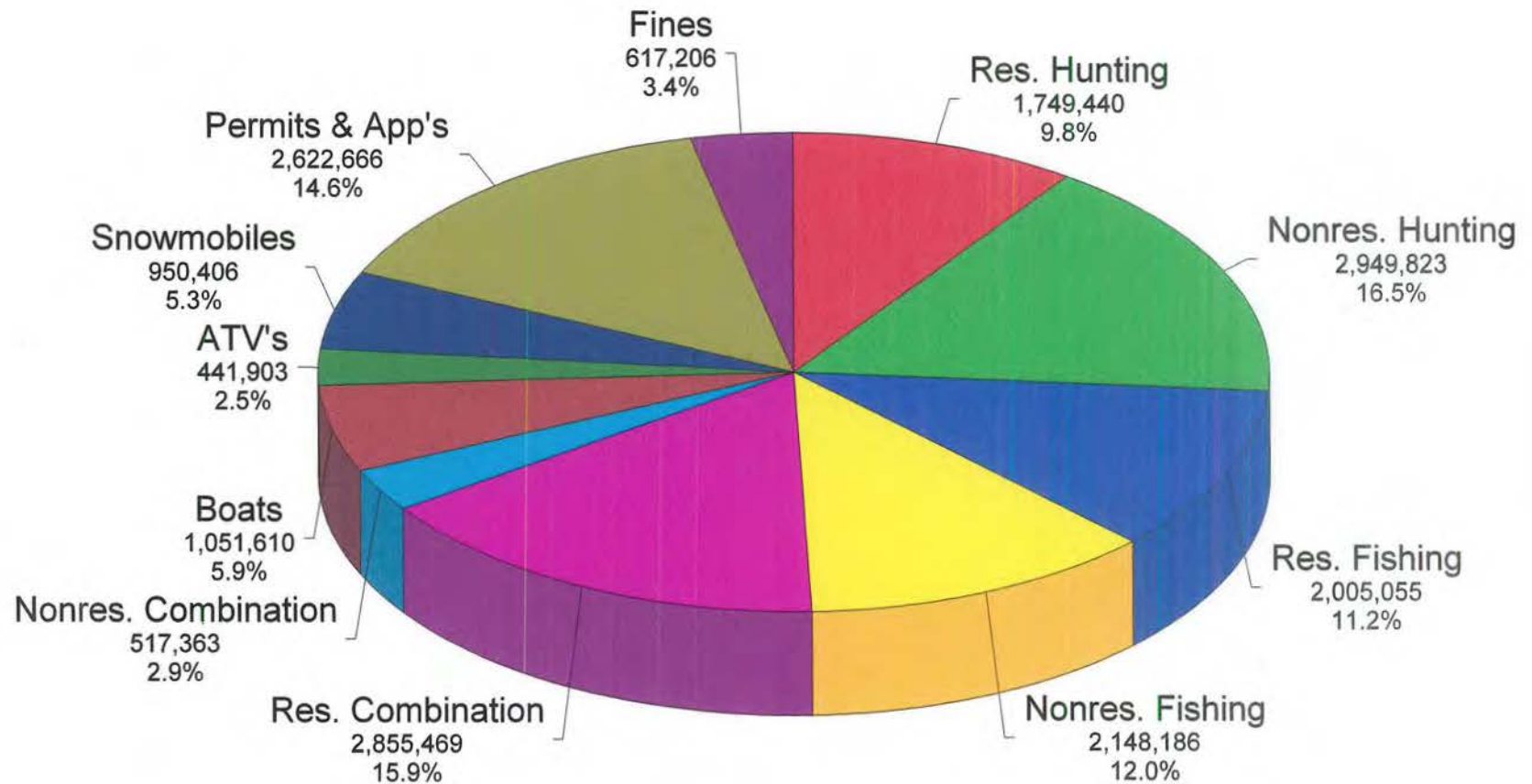
| | Sales 2003 | Sales 2002 | Revenue 2003 | Revenue 2002 |
|---------------------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| Resident Moose Applications | 56,086 | 60,405 | \$620,100 | \$674,655 |
| Nonresident Moose Applications | 21,917 | 24,287 | 692,990 | 620,130 |
| Resident Moose Permits | 2,335 | 2,676 | 116,750 | 133,800 |
| Nonresident Moose Permits | 258 | 288 | 122,550 | 136,800 |
| Resident Bear Permit | 7,948 | 6,913 | 198,700 | 34,565 |
| Nonresident Bear Permit | 7,524 | 7,096 | 489,060 | 106,440 |
| Coyote Permits | 4,943 | 4,868 | 9,886 | 9,736 |
| Resident Trapping | 2,131 | 2,105 | 70,323 | 69,465 |
| Resident Jr. Trapping | 197 | 189 | 1,379 | 1,323 |
| Nonresident Trapping | 46 | 42 | 14,168 | 12,936 |
| Resident Fall Turkey | 1,991 | 0 | 19,910 | 0 |
| Nonresident Fall Turkey | 8 | 0 | 320 | 0 |
| Resident Turkey Permits | 11,656 | 8,730 | 116,560 | 87,300 |
| Nonresident Turkey Permits | 344 | 270 | 13,760 | 10,800 |
| Resident Turkey Applications | 25,768 | 25,221 | 128,840 | 126,105 |
| Nonresident Turkey Applications | 737 | 733 | 7,370 | 7,330 |
| Subtotal | 143,889 | 143,823 | \$2,622,666 | \$2,031,385 |

Fines

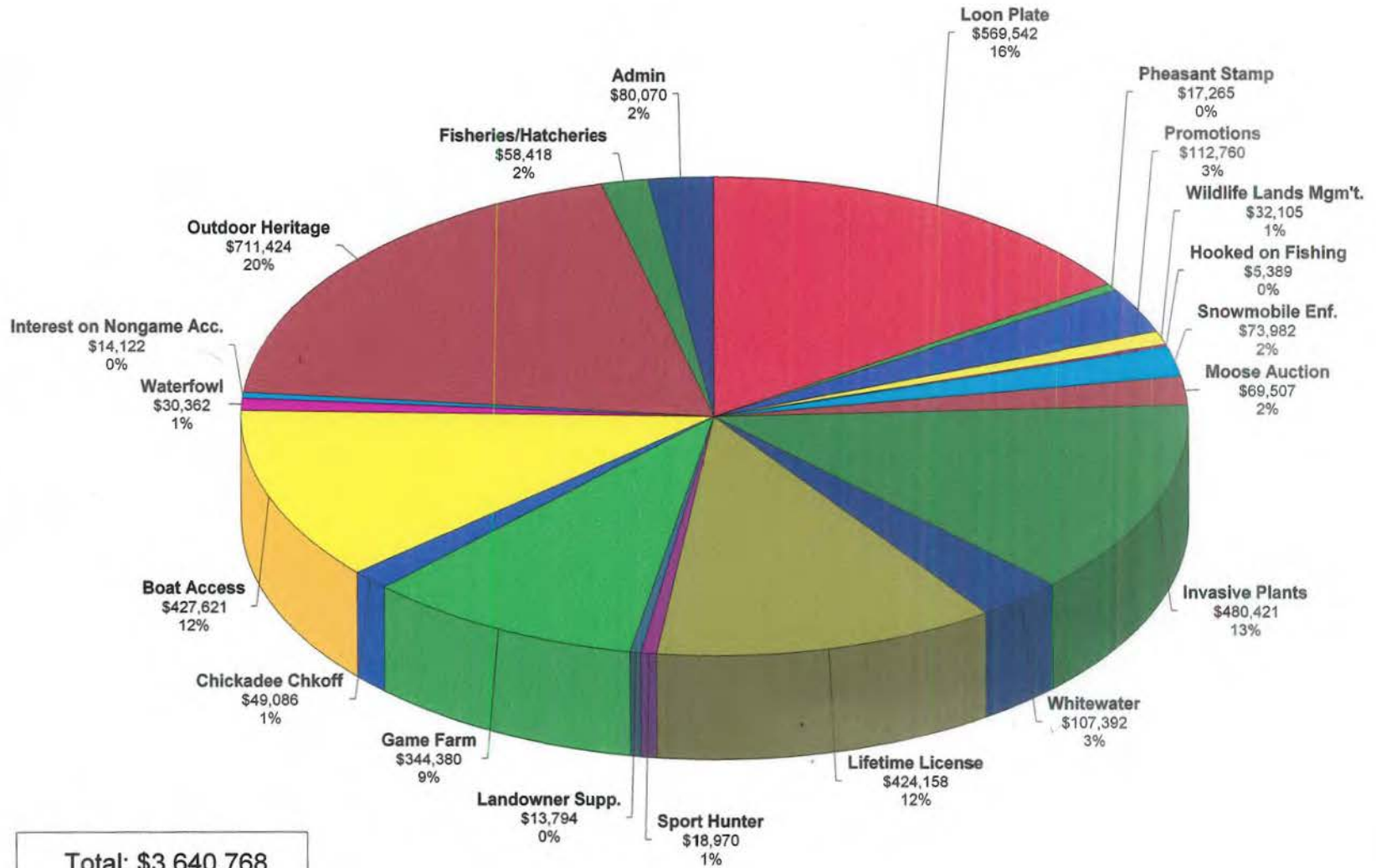
| | Revenue 2003 | Revenue 2002 |
|------------------|-------------------------|-------------------------|
| IF&W Fines | \$570,255 | \$555,026 |
| Watercraft Fines | \$46,951 | \$33,466 |
| Subtotal | \$617,206 | \$588,492 |

| | | | |
|---------------------------------|--------------|---------------------|---------------------|
| Total Revenue - IF&W | Total | \$17,909,127 | \$17,879,917 |
|---------------------------------|--------------|---------------------|---------------------|

FY 2003 General Fund Revenues

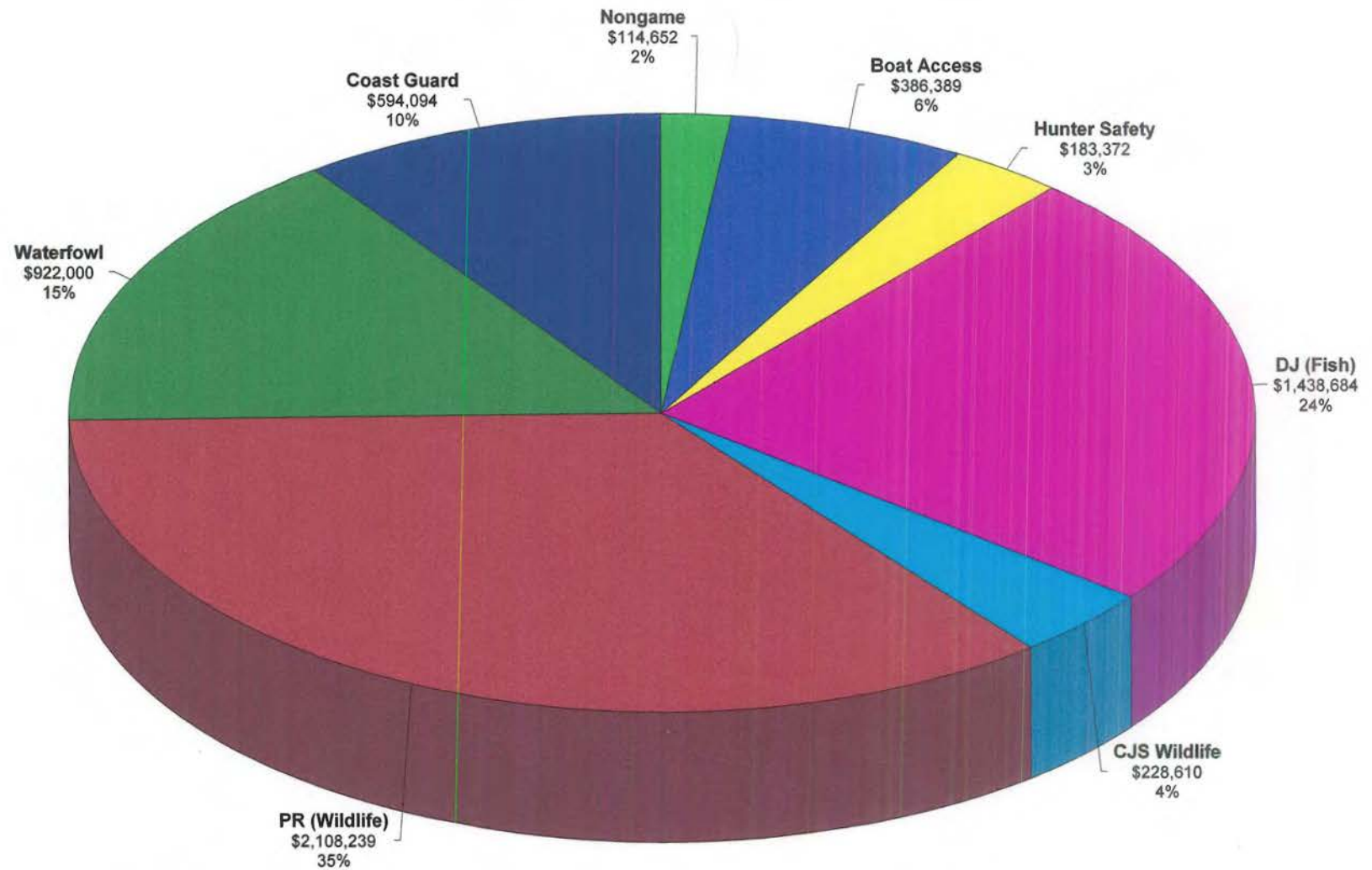


Dedicated Revenue FY 2003



Federal Revenue

FY 2003



Total: \$5,976,040