

MAINE STATE LEGISLATURE

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FINANCIAL REPORT

JULY 1, 2003 – JUNE 30, 2004
FISCAL YEAR 2004



MAINE DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

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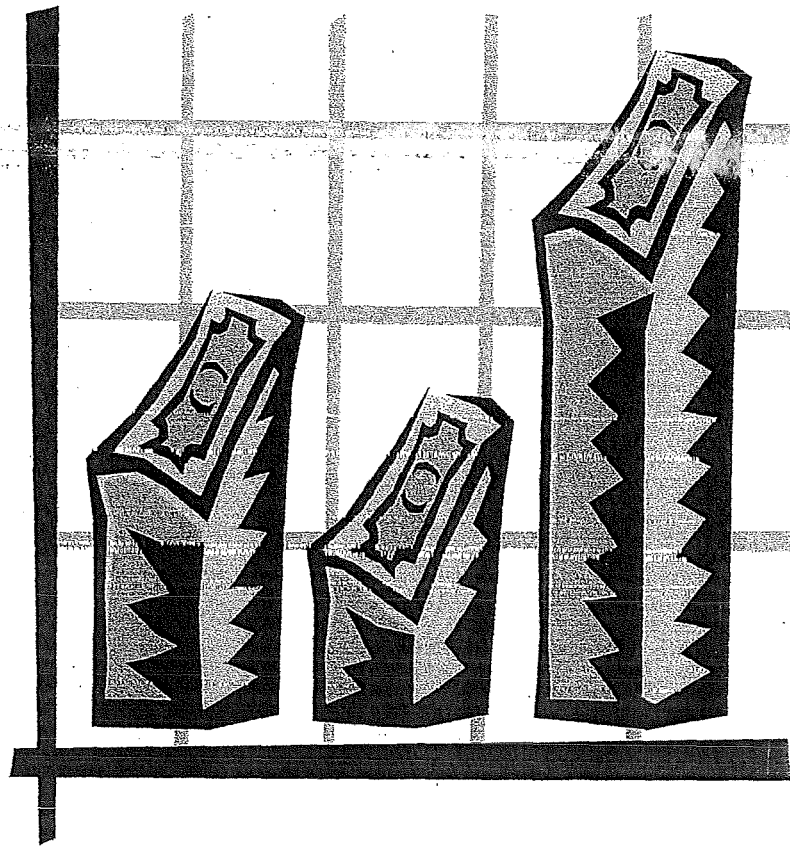
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FY 2004

Program Expenditures



Expenditure Summary
Office of the Commissioner

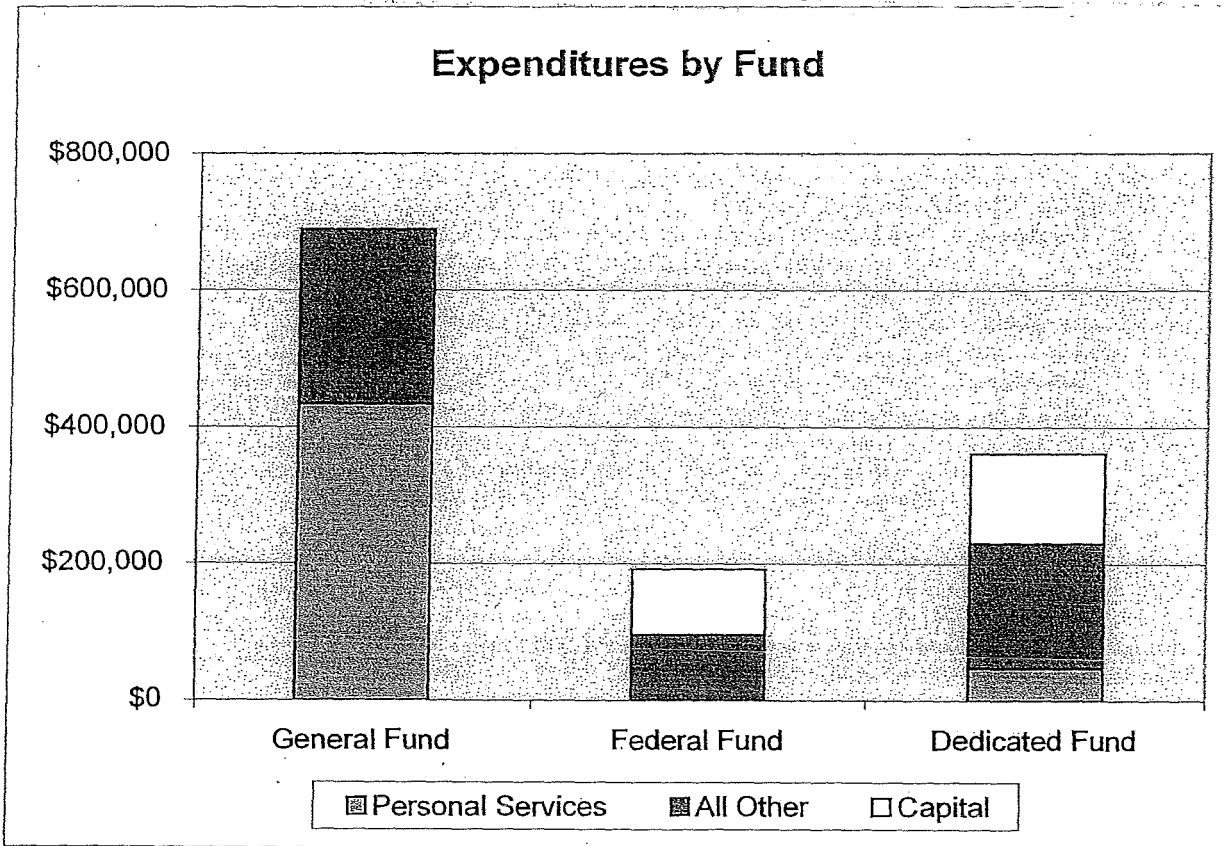
Fiscal Year ending June 30, 2004

<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Commissioner's Office	\$342,960	\$44,769		\$387,729
Planning		3,200		\$3,200
Advisory Council	3,250	8,884		\$12,134
Guide's Board	10,400	11,568		\$21,968
Rules and Regulations	77,355	186,956		\$264,311
subtotal	\$433,965	\$255,377	\$0	\$689,342

<u>Federal Fund</u>				
Boat Access Sites	\$0	\$95,796	\$96,488	\$192,284

<u>Dedicated Fund</u>				
Boat Access Sites	\$47,074	\$85,394	\$131,191	\$263,659
Promotion		97,965		97,965
	\$47,074	\$183,359	\$131,191	\$361,624

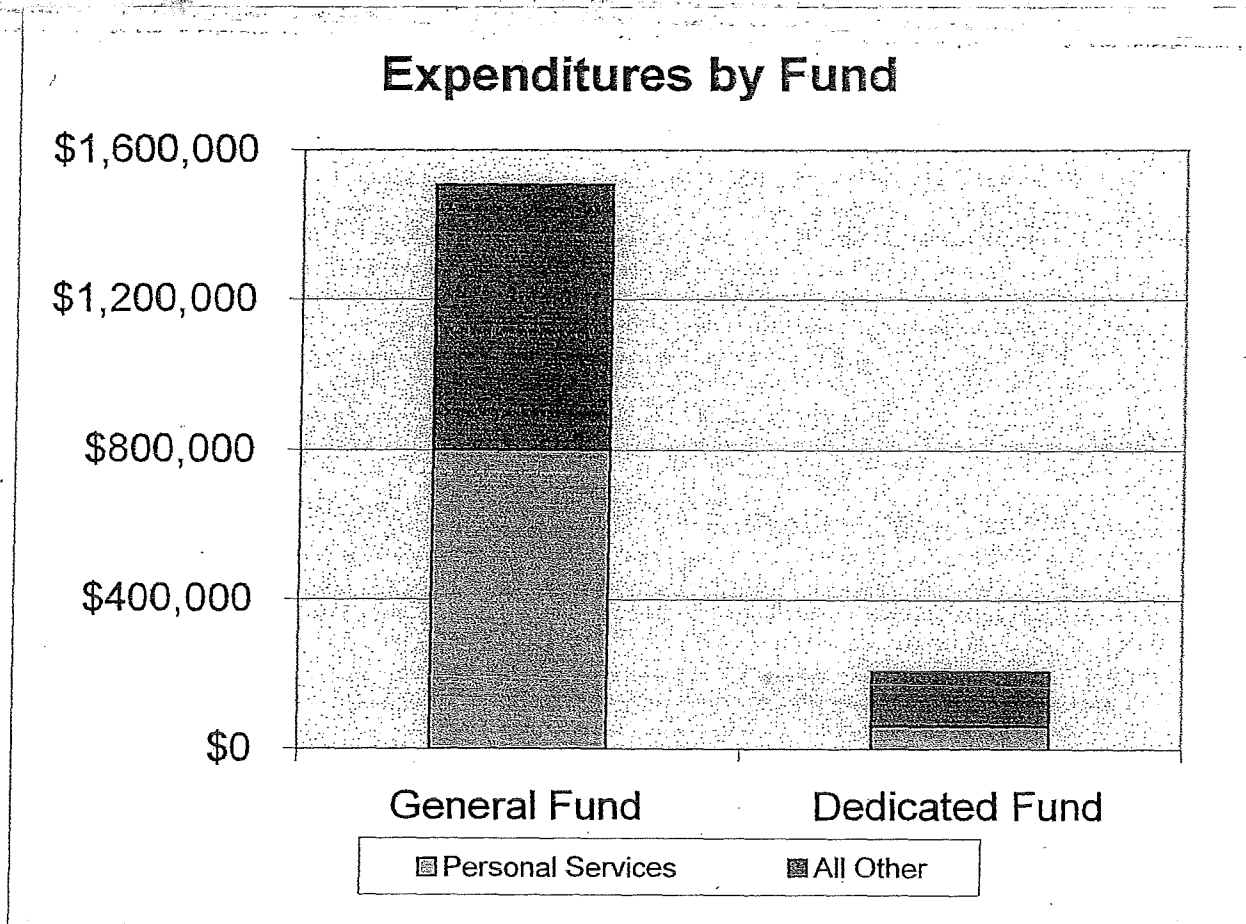
<u>All Funds</u>	\$481,039	\$534,532	\$227,679	\$1,243,250
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Expenditure Summary
Administrative Services

Fiscal Year ending June 30, 2004

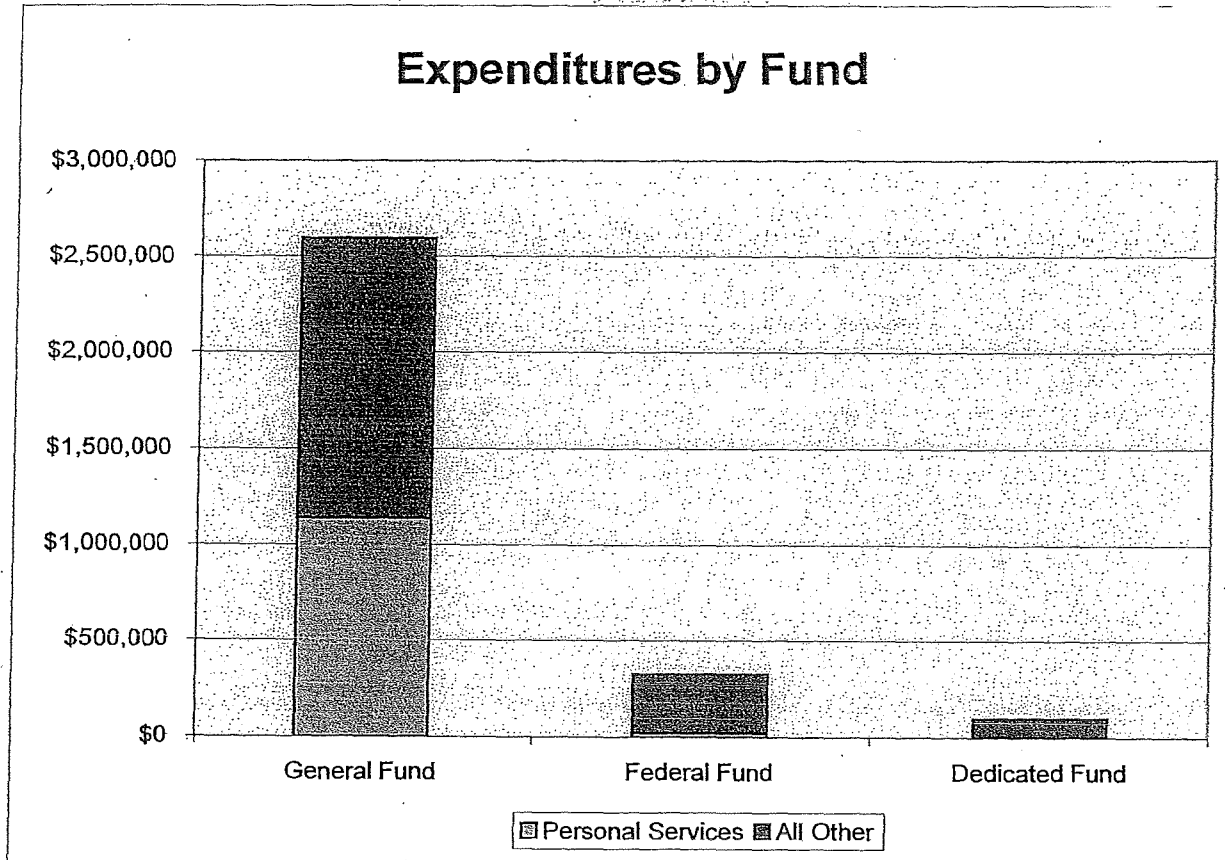
<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Business Office	\$514,347	\$393,419		\$907,766
Engineering	186,691	159,738		\$346,429
Storehouse	99,154	3,074		\$102,228
Dam Account		6,254		\$6,254
Regional Support		144,781		\$144,781
subtotal	\$800,192	\$707,266	\$0	\$1,507,458
<hr/>				
<u>Dedicated Fund</u>				
Administrative Services	\$61,566	\$147,296	\$9,045	\$217,907
<hr/>				
Total All Funds	\$861,758	\$854,562	\$9,045	\$1,725,365



Expenditure Summary
Licensing and Registration

Fiscal Year ending June 30, 2004

<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Watercraft	\$511,136	\$86,873		\$598,009
Snowmobiles	192,705	52,494		\$245,199
ATV		72,859		\$72,859
Doe Permit Program		166,492		\$166,492
Licensing	434,969	1,077,018		\$1,511,987
subtotal	\$1,138,810	\$1,455,736	\$0	\$2,594,546
<hr/>				
<u>Federal Fund</u>				
Coast Guard	\$21,599	\$305,164	\$0	\$326,763
<hr/>				
<u>Dedicated Fund</u>				
Invasive Species	\$0	\$101,235	\$0	\$101,235
<hr/>				
Total All Funds	\$1,160,409	\$1,862,135	\$0	\$3,022,544



Expenditure Summary
Resource Management - Wildlife

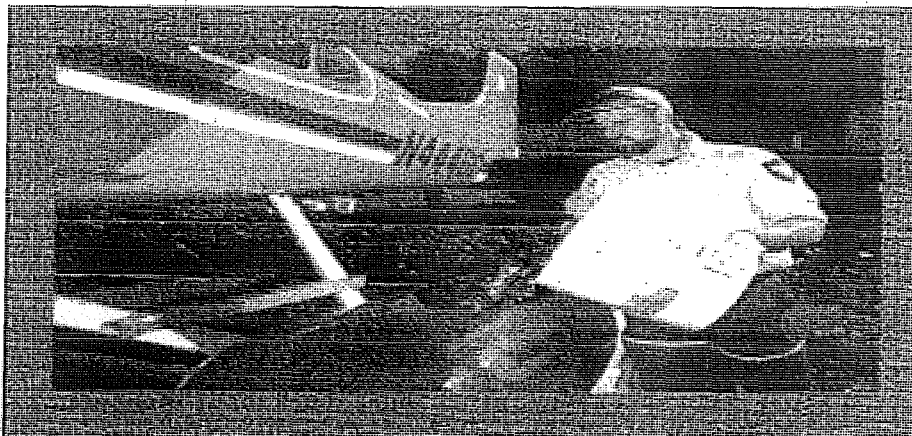
Fiscal Year ending June 30, 2004

<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Wildlife	\$244,244	\$108,849	\$2,965	\$356,058
Administration	41,356	6,073		\$47,429
Wildlife Regions	607,762	55,845	14,011	\$677,618
Research	(79,329)	589		(\$78,740)
Habitat Group	189,960	7,478		\$197,438
Bird Group	70,119	14,833		\$84,952
Mammal Group		50,471	2,534	\$53,005
Laboratory Services	30,622	467		\$31,089
Research Administration	71,138	14,034		\$85,172
Bureau Administration	72,818	16,767		\$89,585
Environmental Research	84,399	805		\$85,204
Data Processing	147,905	3,829		\$151,734
Planning	(2,812)	1,066		(\$1,746)
Animal Damage Control	31,749	19,538		\$51,287
subtotal	\$1,509,931	\$300,644	\$19,510	\$1,830,085
<u>Federal Fund</u>				
Wildlife Federal Aid	\$585,231	\$33,482	\$3,271	\$622,014
Administration		18,669		18,669
Wildlife Regions		109,462	25,104	134,566
Research	405,488	1,778		407,266
Habitat Group		12,194		12,194
Bird Group		24,473		24,473
Mammal Group		65,864	7,602	73,466
Research Administration		43,778		43,778
Bureau Administration	221,155	74,617		295,772
Data Processing		2,511		2,511
Planning	2,811	3,204		6,015
CJS	53,337	342,682		396,019
subtotal	\$1,268,052	\$732,714	\$35,977	\$2,036,743
Nongame Endangered Species	\$62	\$60,423	\$0	\$60,485
Waterfowl Habitat Grant	\$0	\$22,762	\$0	\$22,762
Total Federal Fund	\$1,268,114	\$815,899	\$35,977	\$2,119,990
<u>Dedicated Fund</u>				
Pheasant Program		\$17,872		\$17,872
Wildlife Program	59,058	24,800		83,858
Sensitive Area Mapping	(2,255)	1,237		(1,018)
Nongame Program	564,937	164,762		729,699
Waterfowl Habitat		60,863	36,111	96,974
Outdoor Heritage	(1,562)	500,518	7,575	506,531
Oil Spill Response		16,298		16,298
Total Dedicated Fund	\$620,178	\$786,350	\$43,686	\$1,450,214
Total All Funds	\$3,398,161	\$1,819,708	\$99,173	\$5,317,042

Expenditure Summary
Resource Management - Fisheries and Hatcheries

Fiscal Year ending June 30, 2004

<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Hatcheries	\$84,454	\$1,595		\$86,049
Hatchery Study		990		990
Wade-Casco	139,600	34,648		174,248
Dry Mills-Gray	218,598	38,433		257,031
Rearing Station-Embden	134,953	21,275		156,228
Cobb-Enfield	211,510	58,404		269,914
Governor Hill-Augusta	151,505	39,016		190,521
Grand Lake Stream	149,905	32,519		182,424
New Gloucester	157,219	52,977		210,196
Palermo Rearing Station	58,731	27,202	12,800	98,733
Phillips	126,474	22,718		149,192
Hatcheries-General		23,484		23,484
Hatcheries-Lab	159,433	35,551		194,984
Fisheries	155,999	50,467	3,302	209,768
Fisheries-Administration	48,440	3,601		52,041
Fisheries-Regions	353,301	80,415		433,716
Planning	(1,637)			(1,637)
Bangor Research	82,718	11,994		94,712
subtotal	\$2,231,203	\$535,289	\$16,102	\$2,782,594
<u>Federal Fund</u>				
Fisheries Federal Aid	\$1,056,369	\$84,186	\$9,906	\$1,150,461
Hatcheries Federal Aid	133,450	46,134		179,584
Fisheries Regions		165,819		165,819
Bangor Research		15,604		15,604
Planning	1,637	225		1,862
subtotal	\$1,191,456	\$311,968	\$9,906	\$1,513,330
<u>Dedicated Fund</u>				
Fisheries Program		\$17,872		\$17,872
Invasive Plants	59,058	24,800		83,858
subtotal	\$59,058	\$42,672	\$0	\$101,730
Total All Funds	\$3,481,717	\$889,929	\$26,008	\$4,397,654



Expenditure Summary
Bureau of Warden Service

Fiscal Year ending June 30, 2004

<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Administration	\$8,111,357	\$1,081,049	\$55,499	\$9,247,905
Snowmobile Enforcement	356,234	1,694		357,928
ATV Enforcement	118,012	21,347		139,359
Aviation	207,459	137,159		344,618
Search and Rescue	186,985	17,001		203,986
K-9 Activities		2,363		2,363
Whitewater Adv. Comm.	1,300	894		2,194
Training		24,703		24,703
Division Headquarters		700,228		700,228
subtotal	\$8,981,347	\$1,986,438	\$55,499	\$11,023,284

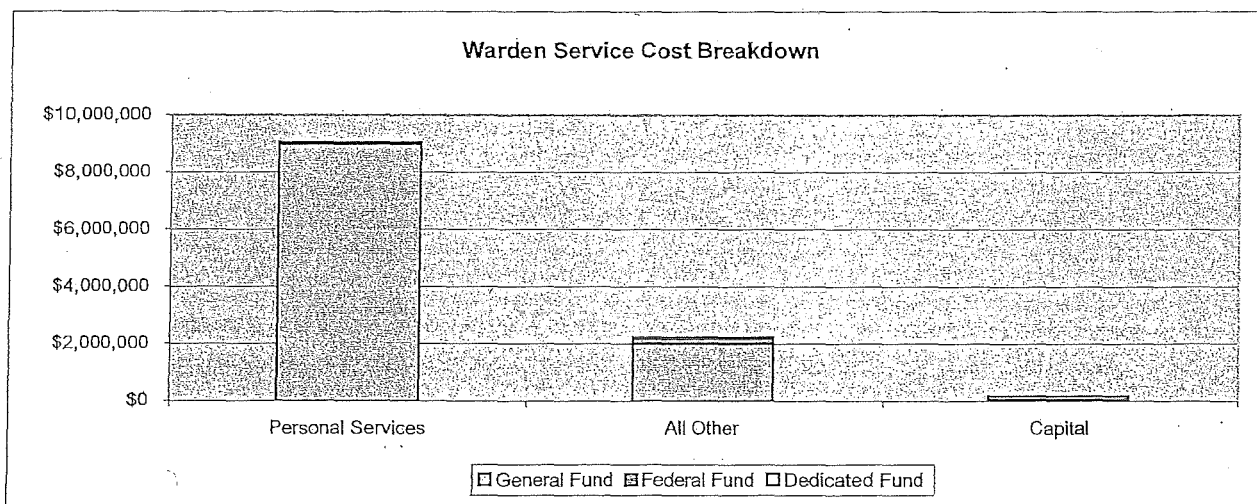
<u>ATV Safety and Education</u>				
Program Administration	\$0	\$21,922	\$0	\$21,922

Total General Fund	\$8,981,347	\$2,008,360	\$55,499	\$11,045,206
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<u>Federal Fund</u>				
Coast Guard-Boat Safety	\$0	\$177,041	\$0	\$177,041

<u>Dedicated Fund</u>				
Whitewater Rafting	\$61,021	\$31,091		\$92,112
Enhanced Snow Enf.		1,559	60,000	61,559
Invasive Plants	8,056	43	57,463	65,562
Landowner Support	524	15,947		16,471
Sport Hunter	1,571	2,885		4,456
subtotal	\$71,172	\$51,525	\$117,463	\$240,160

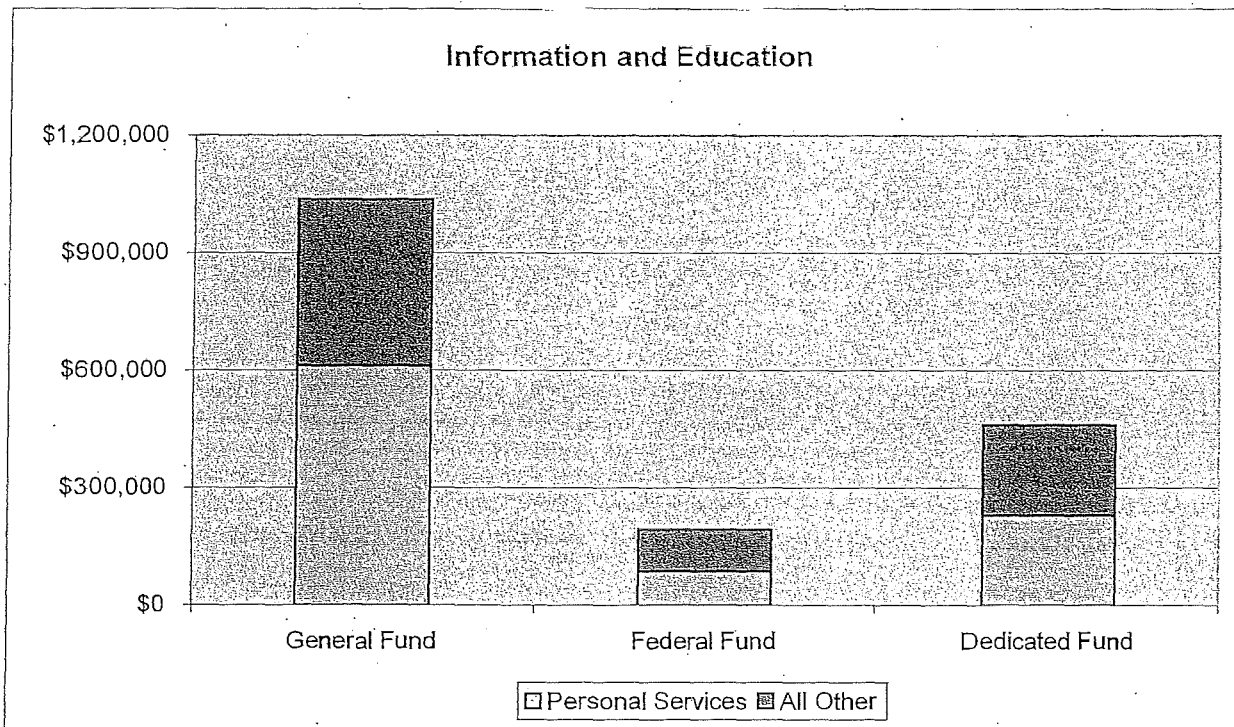
Total All Funds	\$9,052,519	\$2,236,926	\$172,962	\$11,462,407
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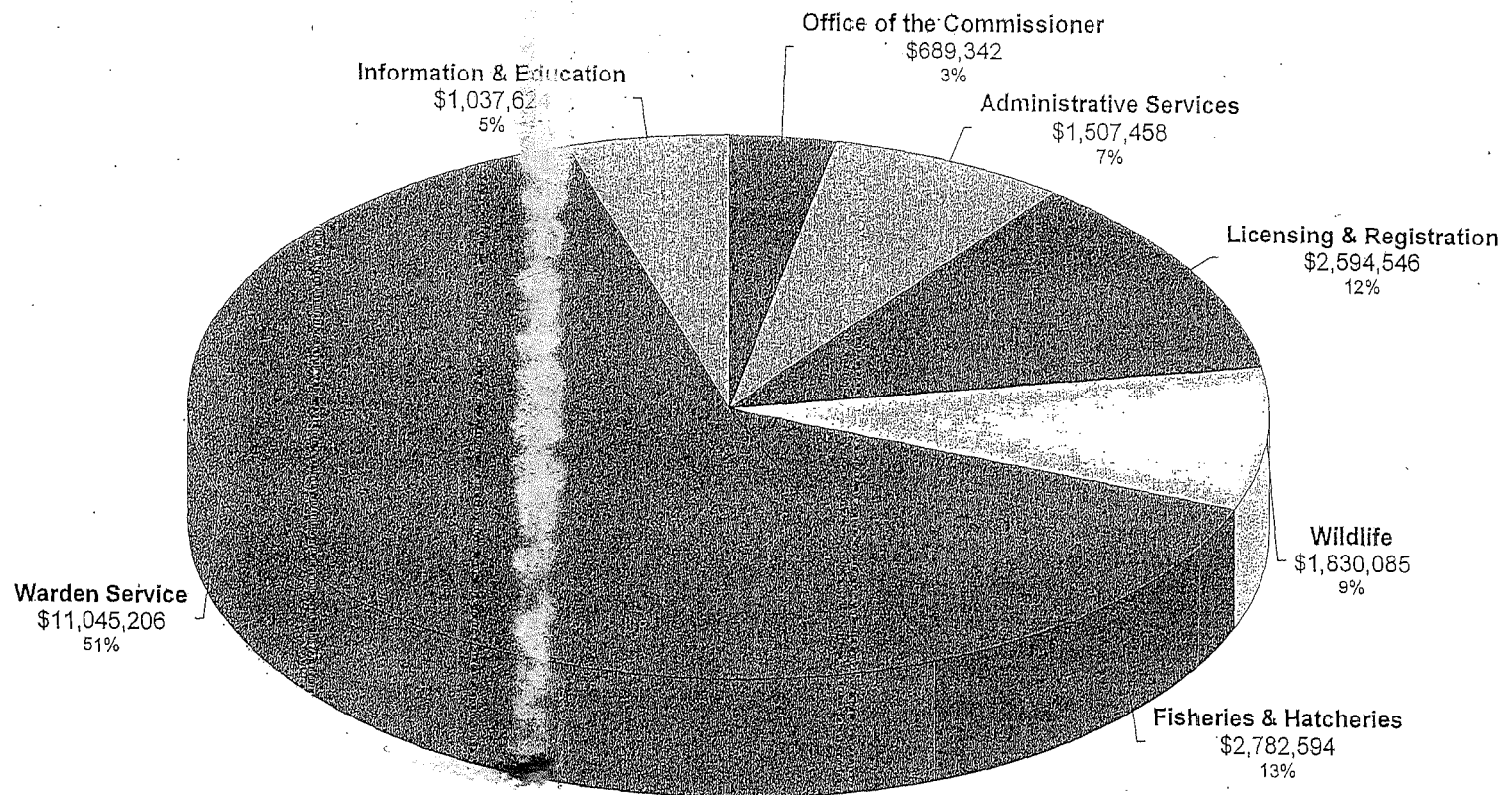
Expenditure Summary
Division of Public Information

Fiscal Year ending June 30, 2004

<u>General Fund</u>	<u>Personal Services</u>	<u>All Other</u>	<u>Capital</u>	<u>Total</u>
Administration	\$560,271	\$171,944		\$732,215
Magazine		22,359		22,359
Safety Coordinators	50,873	28,473		79,346
Advertising		56,304		56,304
Promotion		57,572		57,572
Information Center		10,125		10,125
Project Wild		8,490		8,490
Exhibits and Displays		29,128		29,128
News and Videos		27,596		27,596
Youth Activities		14,489		14,489
subtotal	\$611,144	\$426,480	\$0	\$1,037,624
<hr/>				
<u>Federal Fund</u>				
Hunter Safety	\$86,217	\$107,228	\$0	\$193,445
<hr/>				
<u>Dedicated Fund</u>				
Maine Wildlife Park	\$195,795	\$154,460		\$350,255
Invasive Species	33,502	742		34,244
Youth Education		77,080		77,080
	\$229,297	\$232,282	\$0	\$461,579
<hr/>				
Total All Funds	\$926,658	\$765,990	\$0	\$1,692,648



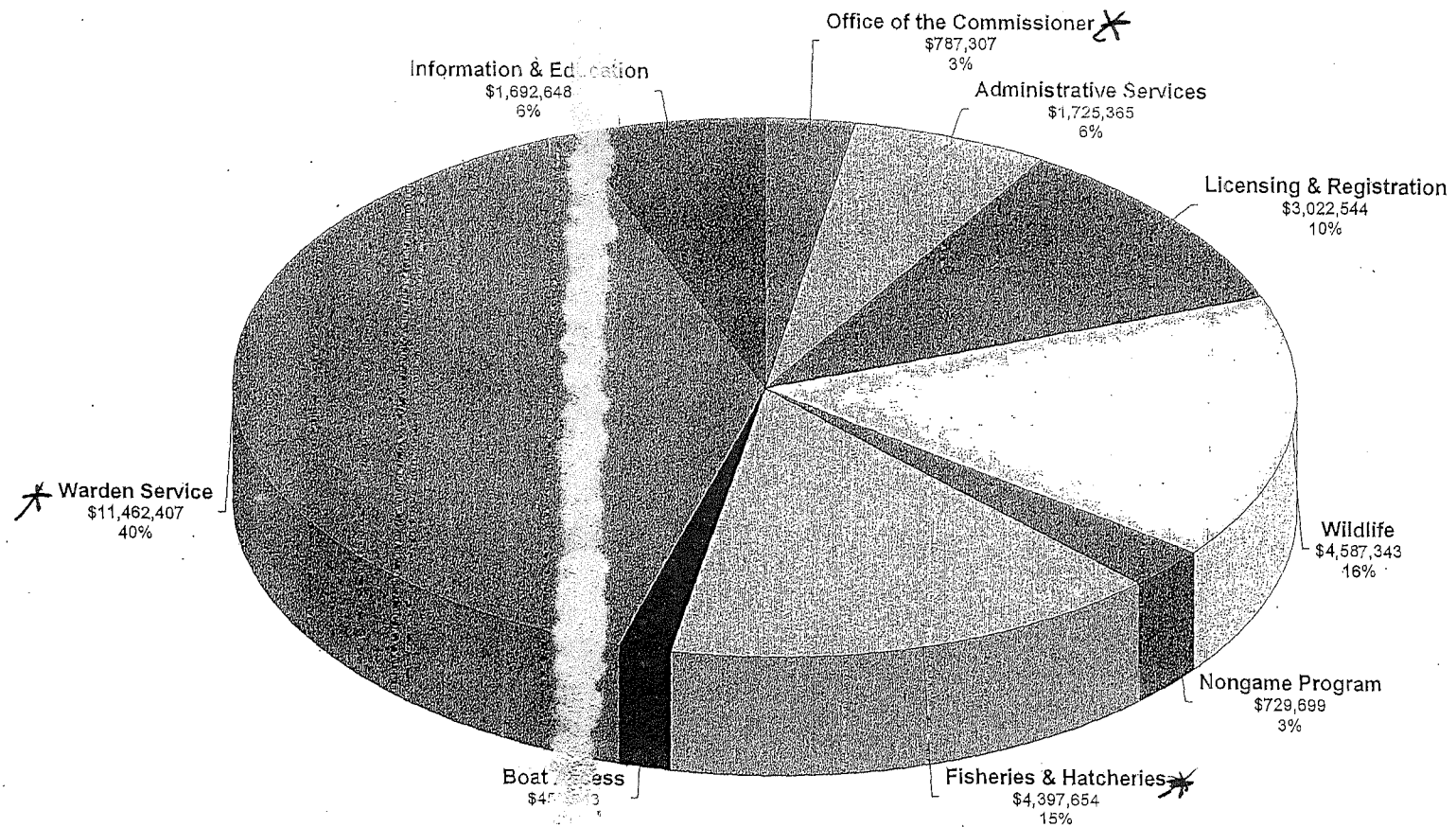
FY 2004 General Fund Expenditures



Total: \$21,486,855

FY 2004

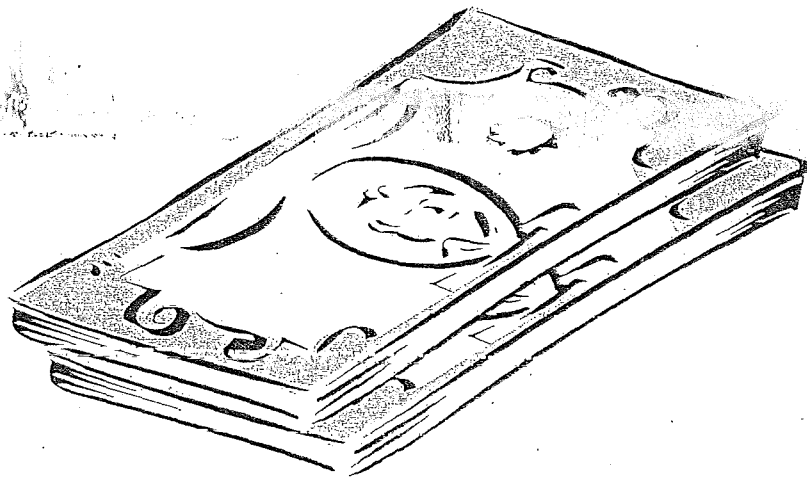
Total Expenditures - All Funds



Total: \$28,860,910

FY 2004

IF&W Revenue



Revenue Summary Recreational Vehicles

	Sales FY 2004	Sales FY 2003	Revenue FY 2004	Revenue FY 2003
Snowmobile:				
Temporary (20) Day Plates	13,519	4,560	\$13,519	\$4,560
Duplicate Stickers	170	47	\$170	\$47
Transfer Fees	63	28	\$125	\$56
Snowmobile Registrations	69,154	81,580	\$749,084	\$609,399
Dealer Registrations	492	408	\$7,377	\$6,117
Additional Dealer Plates	2,283	1,511	\$11,417	\$7,556
Duplicate Registrations	455	111	\$455	\$111
Replacement Dealer Plates	90	54	\$448	\$268
Antique Snow Registration	46	117	\$1,372	\$3,510
Nonresident Transfer Registration	88	82	\$175	\$164
Nonresident (3) Day Registration	2,962	2,708	\$33,162	\$22,668
Nonresident (10) Day Registration	1,366	1,725	\$26,192	\$19,091
Nonresident Season	16,564	15,465	\$238,921	\$199,035
Nonresident Dealer Registration	115	6	\$1,728	\$86
Nonresident Duplicate	16	66	\$16	\$66
Nonresident Snow Mobile Plate			\$168	
Subtotal	107,386	108,472	\$1,084,229	\$872,813

Boat:

Transfer Fees	9	226	\$17	\$451
Registration/Watercraft	124,589	129,226	\$1,278,989	\$1,038,710
Boat Operator's License	413	176	\$310	\$132
Duplicate Stickers	5,015	1,593	\$3,761	\$1,195
Boat Dealer License	554	514	\$6,235	\$5,782
Duplicate Registration	3,975	1,372	\$2,981	\$1,029
Temporary Boat Plates	12,460	5,548	\$9,345	\$4,161
Subtotal	147,014	138,655	\$1,301,638	\$1,051,460

ATV:

Temporary Dealer Plates	37,010	10,768	\$37,010	\$10,768
Duplicate Registration	453	91	\$453	\$91
Transfer Fees	111	30	\$221	\$60
Resident Registrations	60,123	52,036	\$1,093,755	\$424,097
Nonresident Registrations	3,272	0	\$222,496	\$0
Dealer Registrations	299	234	\$4,482	\$3,505
Dealer Plates	866	620	\$4,328	\$3,100
ATV Stickers	68	14	\$68	\$14
Replacement Plates	231	107	\$578	\$268
Subtotal	102,432	63,900	\$1,363,391	\$441,903

Total Recreational Vehicles

356,833	311,027	\$3,749,258	\$2,366,176
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Fish and Hunt Licenses

<u>Fishing</u>	<u>Sales</u> <u>FY 2004</u>	<u>Sales</u> <u>FY 2003</u>	<u>Revenue</u> <u>FY 2004</u>	<u>Revenue</u> <u>FY 2003</u>
Res. Season Fish	102,395	105,455	\$2,252,690	\$2,003,645
Res. Serviceman Fish	161	141	\$2,093	\$1,410
Resident fish subtotal	102,556	105,596	\$2,254,783	\$2,005,055
Nonres. Season	14,972	15,581	\$793,516	\$779,050
1-day Fish	12,592	13,363	\$151,104	\$120,267
3-day Fish	20,510	22,298	\$492,240	\$468,258
7-day Fish	16,623	17,150	\$615,051	\$583,100
15-day Fish	4,074	4,006	\$167,034	\$152,228
Nonres. Junior Fish	5,176	5,249	\$51,760	\$36,743
Allen Season	119	122	\$8,687	\$8,540
Nonresident fish subtotal	74,066	77,769	\$2,279,392	\$2,148,186
Total Fishing	176,622	183,365	\$4,534,175	\$4,153,241

<u>Hunting</u>				
Res. Season Hunt	56,253	56,557	\$1,237,566	\$1,074,583
Res. Serviceman Hunt	49	50	\$637	\$500
Res. Junior Hunt	17,759	17,515	\$142,072	\$87,575
Res. Small Game	1,020	949	\$15,300	\$11,388
Res. Archery	13,276	10,636	\$292,072	\$202,084
Exp. Archery Antlerless	7,209	0	\$93,717	\$0
Exp. Archery Antlered	4,067	0	\$134,211	\$0
Res. Muzzleload	15,795	13,730	\$221,130	\$151,030
Resident hunt subtotal	115,428	99,437	\$2,136,705	\$1,527,160
Nonres. Season Hunt	29,774	30,315	\$2,620,112	\$2,576,775
Nonres. Junior Hunt	970	877	\$27,160	\$21,925
Nonres. Small Game	2,106	2,293	\$122,148	\$126,115
Nonres. 3-Day Small Game	2,204	2,017	\$72,732	\$60,510
Nonres. Archery	1,233	1,152	\$71,514	\$63,360
Nonres. Muzzleload	802	624	\$28,872	\$20,592
Allen Season Hunt	444	490	\$56,832	\$61,250
Allen Archery	25	13	\$1,825	\$910
Allen Small Game	41	53	\$2,993	\$3,710
Allen Muzzleload	8	2	\$488	\$116
Nonresident hunt subtotal	37,607	37,836	\$3,004,676	\$2,935,263
Total Hunting	153,035	137,273	\$5,141,381	\$4,462,423

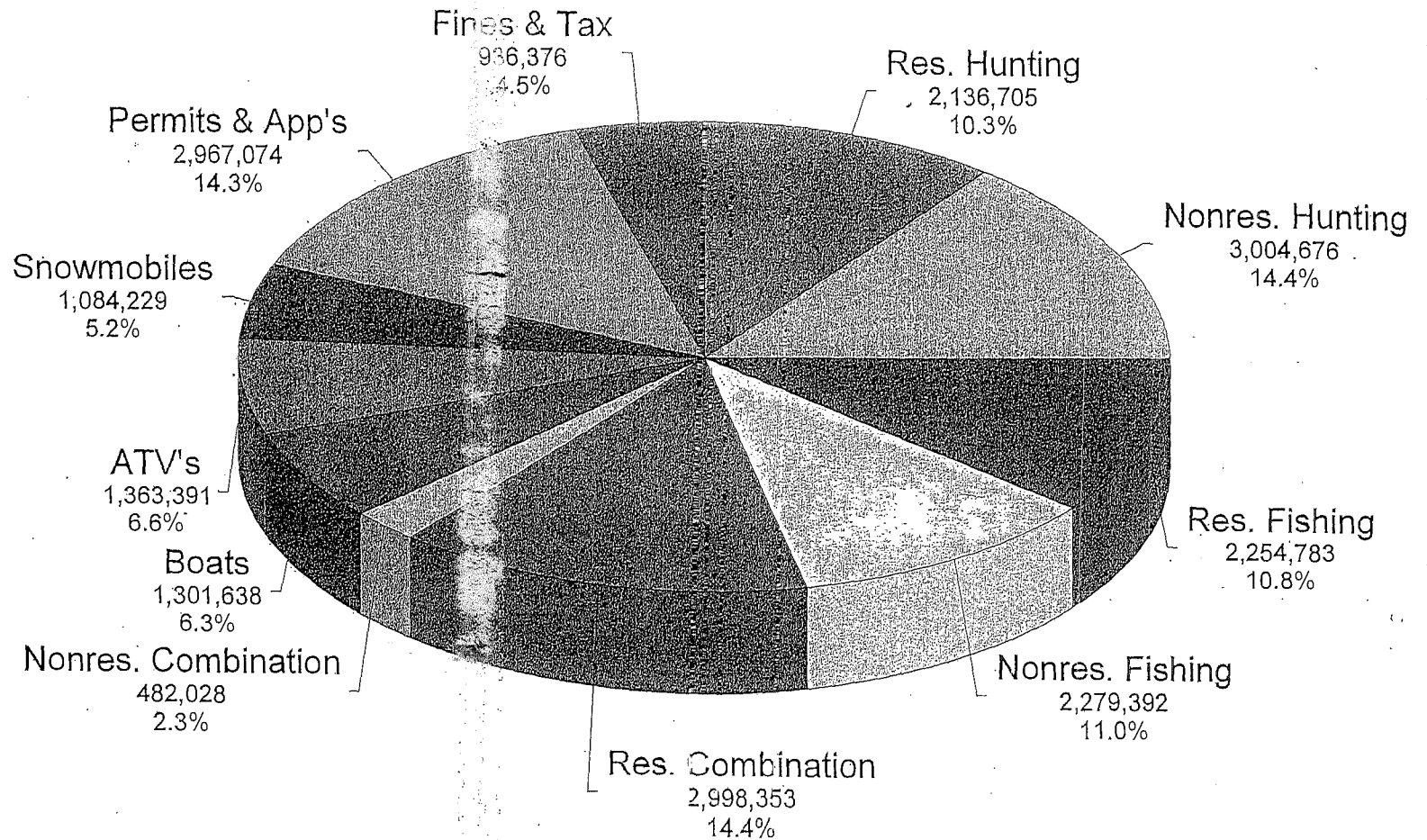
<u>Combination</u>	<u>Sales</u> <u>FY 2004</u>	<u>Sales</u> <u>FY 2003</u>	<u>Revenue</u> <u>FY 2004</u>	<u>Revenue</u> <u>FY 2003</u>
Res. Archery & Fish	890	525	\$34,710	\$18,900
Res. Hunt & Fish	75,884	78,709	\$2,959,476	\$2,833,524
Res. Serviceman	1,389	1,015	\$4,167	\$3,045
Resident combination subtotal	78,163	80,249	\$2,998,353	\$2,855,469
Nonres. Hunt & Fish	3,783	4,169	\$476,658	\$512,787
Alien Hunt & Fish	30	26	\$5,370	\$4,576
Nonresident combination subtotal	3,813	4,195	\$482,028	\$517,363
Total Combination	81,976	84,444	\$3,480,381	\$3,372,832
Total All Hunt & Fish Licenses	411,633	405,082	\$13,155,937	\$12,225,336

	<u>Sales</u> <u>FY 2004</u>	<u>Sales</u> <u>FY 2003</u>	<u>Revenue</u> <u>FY 2004</u>	<u>Revenue</u> <u>FY 2003</u>
Resident Moose Applications	53,153	50,086	\$762,509	\$620,100
Nonresident Moose Applications	20,609	21,917	\$814,581	\$692,990
Resident Moose Permits	2,605	2,335	\$138,065	\$123,755
Nonresident Moose Permits	290	258	\$138,620	\$123,324
Resident Bear Permit	5,129	7,948	\$143,612	\$198,700
Nonresident Bear Permit	6,192	7,524	\$421,056	\$489,060
Coyote Permits	5,638	4,943	\$28,190	\$9,886
Resident Trapping	1,571	2,131	\$51,843	\$70,323
Resident Jr. Trapping	171	197	\$1,197	\$1,379
Nonresident Trapping	56	46	\$17,248	\$14,168
Resident Fall Turkey	2,838	1,991	\$36,894	\$19,910
Nonresident Fall Turkey	33	8	\$1,089	\$320
Resident Turkey Permits	15,171	11,656	\$197,223	\$151,528
Nonresident Turkey Permits	430	344	\$18,490	\$14,792
Resident Turkey Applications	23,210	25,768	\$185,680	\$206,144
Nonresident Turkey Applications	829	737	\$10,777	\$9,581
	137,925	143,889	\$2,967,074	\$2,745,960

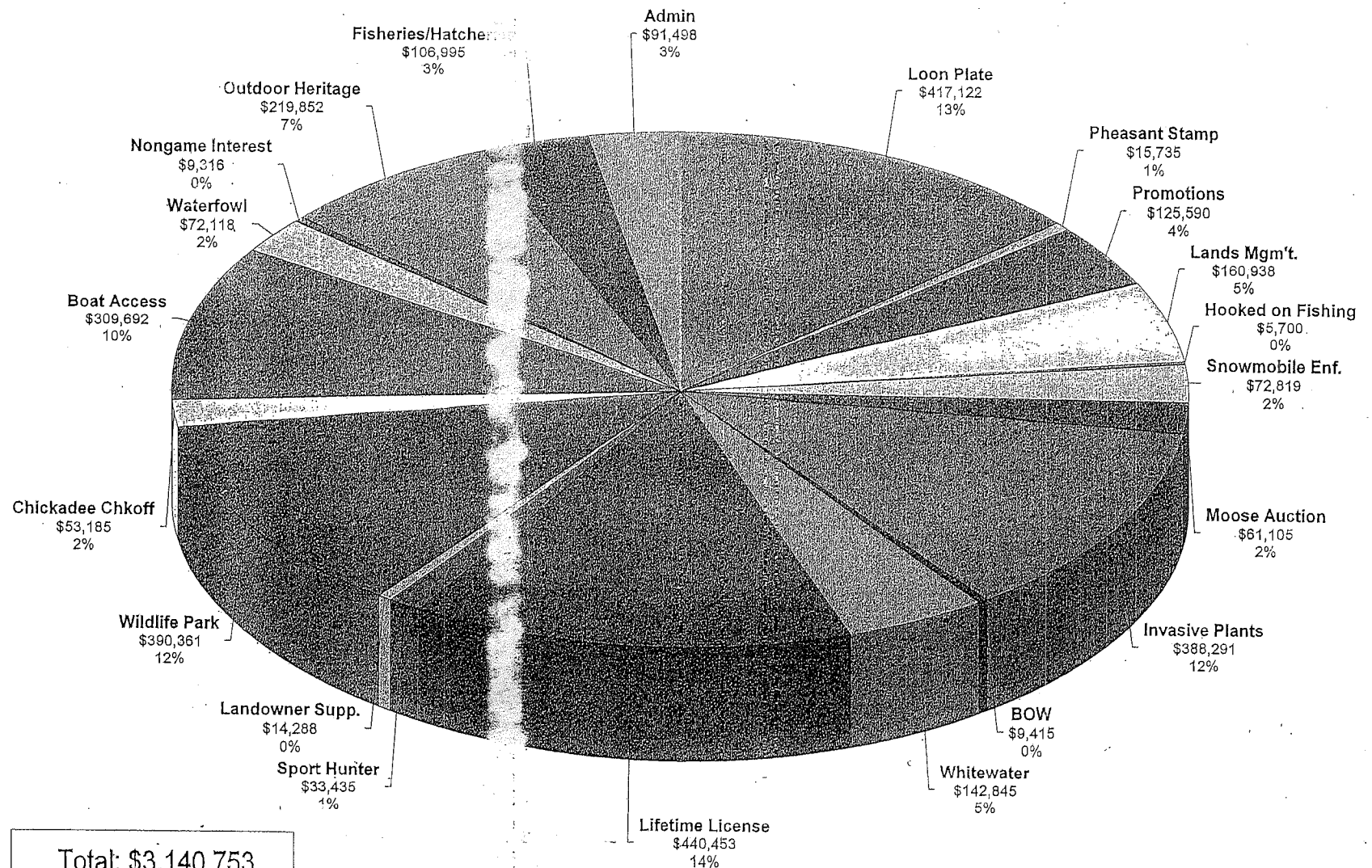
<u>Fines</u>	<u>Revenue</u> <u>FY 2004</u>	<u>Revenue</u> <u>FY 2003</u>
Gas Tax	\$317,783	\$77,593
IF&W Fines	\$562,308	\$570,255
Watercraft Fines	\$56,285	\$46,951
Subtotal	\$936,376	\$617,206

	<u>Sales</u> <u>FY 2004</u>	<u>Sales</u> <u>FY 2003</u>	<u>Revenue</u> <u>FY 2004</u>	<u>Revenue</u> <u>FY 2003</u>
Total Revenue - IF&W	906,391	859,998	\$20,808,645	\$17,954,678

FY 2004 General Fund Revenues



Dedicated Revenue FY 2004



Federal Revenue

FY 2004

