

# Sport Fish Restoration

## Forecast of Gross Receipts and Program Distributions

(In Million \$\$)

3/11/04

	Gross Receipts	Actual				Forecast of Estimated Gross Receipts										
		FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
	Gas - Motorboat	175	183	213	220	238	246	255	264	274	283	293	303	313	324	335
	Gas - Small Engines	60	60	70	70	72	73	73	74	75	76	77	78	79	80	80
	Fishing Equipment	105	112	105	99	102	106	109	113	117	120	124	127	131	135	139
	Sonar	2	2	1	2	3	3	3	3	3	3	3	3	3	3	3
	Import Duties	34	35	33	35	37	38	40	41	42	44	46	47	48	50	51
	Interest	42	91	30	42	44	47	48	49	50	52	54	56	57	59	57
	<b>Total Gross Receipts</b>	<b>418</b>	<b>483</b>	<b>452</b>	<b>468</b>	<b>496</b>	<b>513</b>	<b>528</b>	<b>544</b>	<b>561</b>	<b>578</b>	<b>597</b>	<b>614</b>	<b>631</b>	<b>651</b>	<b>665</b>

	Coastal Wetlands Distribution (18%)	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
		Corps of Engineers	51	61	57	59	62	65	67	69	70	70	70	70	70	70
Coastal Wetlands Grants	12	13	12	13	13	14	14	15	15	15	15	15	15	15	15	15
North American Coastal Projects	12	13	12	13	13	14	14	15	15	15	15	15	15	15	15	15
<b>Total Coastal Wetlands (CW)</b>	<b>75</b>	<b>87</b>	<b>81</b>	<b>84</b>	<b>89</b>	<b>92</b>	<b>95</b>	<b>99</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

	Other Program Distributions	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
		Boating Safety (Coast Guard)	64	64	65	64	64	64	64	64	64	64	64	64	64	64
Clean Vessel Pumpout	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
National Outreach and Communications	7	8	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Boating Infrastructure	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
Multistate Conservation Grants (\$3M)	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Fish Commissions (\$.8M)																
SF Boating Partnership Council (\$.4M)																
Small Grant Programs - Admin (\$.9M)																
Subtotal (\$2.1M)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Administration**	9	9	8	8	8	9	9	9	9	9	10	10	10	10	11	
<b>Total Other Distributions (OD)</b>	<b>103</b>	<b>104</b>	<b>106</b>	<b>105</b>	<b>105</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>108</b>
<b>Total Distributions (CW &amp; OD)</b>	<b>178</b>	<b>191</b>	<b>187</b>	<b>189</b>	<b>194</b>	<b>198</b>	<b>201</b>	<b>205</b>	<b>206</b>	<b>206</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>208</b>

	Net Receipts	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
		Gross Receipts	418	483	452	468	496	513	528	544	561	578	597	614	631	651
Coastal and Other Distributions	178	191	187	189	194	198	201	205	206	206	207	207	207	207	208	
<b>Net Receipts - for Apportionment</b>	<b>240</b>	<b>292</b>	<b>265</b>	<b>279</b>	<b>302</b>	<b>315</b>	<b>327</b>	<b>339</b>	<b>355</b>	<b>372</b>	<b>390</b>	<b>407</b>	<b>424</b>	<b>444</b>	<b>457</b>	

	Apportionment	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
		State Grants - Motor Boat Access	36	44	39	42	45	47	49	51	53	56	59	61	64	67
State Grants - SFR Projects	204	248	226	237	257	268	278	288	302	316	331	346	360	377	388	
<b>Total Apportionment for State Grants</b>	<b>240</b>	<b>292</b>	<b>265</b>	<b>279</b>	<b>302</b>	<b>315</b>	<b>327</b>	<b>339</b>	<b>355</b>	<b>372</b>	<b>390</b>	<b>407</b>	<b>424</b>	<b>444</b>	<b>457</b>	

\* Includes 100% of Fuel Excise Taxes starting in FY 1999 as long as the Coast Guard Boat Safety Account remains at the cap of \$70M.

\*\* The Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 allows \$9M in FY 2001 and, after that, the prior year's total plus the prior year's Consumer Price Index.

FY's 2005 - 2014 are estimated at the FY 2004 level plus a CPI of 2.3 percent increment in FY 2005 and in each succeeding fiscal year (2.3 percent was the actual CPI increase in FY 2003).