

**Sport Fish Restoration**  
Forecast of Gross Receipts and Program Distributions

(in thousands)

	Forecast of Estimated Gross Receipts																		
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
<b>Gross Receipts</b>																			
Gas (Motorboat)	238,636	246,128	330,630	365,001	378,996	385,995	387,999	393,996	337,248	337,500	327,999	305,000	307,000	309,000	311,000	313,000	315,000	317,000	319,000
Fishing Equipment	100,699	103,335	85,006	71,451	86,229	75,739	79,013	79,781	144,822	65,192	95,028	110,000	111,000	112,000	113,000	114,000	115,000	115,000	116,000
Electric Sonar (no longer taxed)	3,304	3,137	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gas (Small Engines)	73,003	73,999	95,665	102,002	103,003	101,006	102,007	102,007	115,754	121,507	123,254	119,000	119,000	120,000	121,000	122,000	123,000	123,000	124,000
Import Duties/Customs (boats, fishing equip.)	40,186	40,812	40,346	46,886	41,717	33,853	36,174	38,276	41,177	45,807	48,676	53,000	60,000	64,000	68,000	71,000	75,000	79,000	83,000
Electric Outboard Motors		1,535	1,291	3,562	6,159	2,351	2,224	2,566	5,477	4,265	2,665								
Fishing Tackle Boxes		638	1,704	1,149	1,335	1,223	767	1,486	1,762	1,451	1,415								
Fishing Rods and Poles			4,253	37,585	19,469	9,837	7,751	12,706	9,276	9,153	19,316								
Subtotal, Excise Taxes	455,828	469,584	558,895	627,636	636,908	610,004	615,935	630,818	655,516	584,875	618,353	587,000	597,000	605,000	613,000	620,000	628,000	634,000	642,000
Interest (Cash Basis)	4,924	30,578	44,493	67,774	71,137	57,021	34,387	-4,436	12,665	10,726	6,537	9,810	10,772	11,189	12,836	13,896	14,947	15,535	17,249
<b>Total Gross Receipts</b>	<b>460,752</b>	<b>500,163</b>	<b>603,388</b>	<b>695,410</b>	<b>708,045</b>	<b>667,025</b>	<b>650,322</b>	<b>626,382</b>	<b>668,181</b>	<b>595,601</b>	<b>624,890</b>	<b>596,810</b>	<b>607,772</b>	<b>616,189</b>	<b>625,836</b>	<b>633,896</b>	<b>642,947</b>	<b>649,535</b>	<b>659,249</b>
<b>Additional Funds</b>																			
Boat Safety Account Spend Down	-	28,155	22,419	17,139	12,287	24,263	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Available to Spend</b>	<b>460,752</b>	<b>528,318</b>	<b>625,807</b>	<b>712,549</b>	<b>720,332</b>	<b>691,288</b>	<b>650,322</b>	<b>626,382</b>	<b>668,181</b>	<b>595,601</b>	<b>624,890</b>	<b>596,810</b>	<b>607,772</b>	<b>616,189</b>	<b>625,836</b>	<b>633,896</b>	<b>642,947</b>	<b>649,535</b>	<b>659,250</b>
<b>Distributions</b>																			
Multistate Conservation Grants	3,000	3,420	3,280	3,140	3,143	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Fisheries Commissions	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Boating Partnership Council	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400
Administration (includes 900k for Small Grant)**	9,511	9,916	10,105	10,359	10,826	10,698	10,810	11,193	11,398	11,522	11,698	11,826	11,955	12,085	12,217	12,351	12,486	12,622	12,622
Coastal Wetlands																			
Corps of Engineers	58,055	63,059	76,403	88,287	89,863	84,567	82,389	79,240	84,626	75,211	78,981	75,328	76,731	77,804	79,036	80,063	81,217	82,053	83,311
Coastal Wetlands Grants	12,215	13,288	16,148	18,694	19,027	17,896	17,430	16,755	17,909	15,891	16,699	15,917	16,217	16,447	16,712	16,931	17,179	17,358	17,628
North American Coastal Projects	12,440	13,513	16,372	18,919	19,256	18,121	17,655	16,979	18,134	16,116	16,924	16,141	16,442	16,672	16,937	17,156	17,404	17,583	17,853
<b>Total Coastal Wetlands</b>	<b>82,710</b>	<b>89,860</b>	<b>108,923</b>	<b>125,900</b>	<b>128,146</b>	<b>120,584</b>	<b>117,474</b>	<b>112,974</b>	<b>120,669</b>	<b>107,218</b>	<b>112,604</b>	<b>107,386</b>	<b>109,390</b>	<b>110,923</b>	<b>112,685</b>	<b>114,150</b>	<b>115,800</b>	<b>116,994</b>	<b>118,792</b>
Boating Safety (Coast Guard)	64,000	101,285	117,222	132,924	133,475	128,938	117,699	113,199	120,895	107,444	112,830	107,611	109,616	111,149	112,909	114,375	116,024	117,218	119,015
Clean Vessel Pumpout	9,775	10,759	12,287	13,743	13,696	12,836	12,499	12,013	12,844	11,391	11,973	11,409	11,625	11,791	11,981	12,140	12,318	12,447	12,641
Boating Infrastructure	7,775	10,759	12,287	13,743	13,696	12,836	12,499	12,013	12,844	11,391	11,973	11,409	11,625	11,791	11,981	12,140	12,318	12,447	12,641
National Outreach and Communications	9,775	10,759	12,287	13,743	13,716	12,836	12,499	12,013	12,844	11,391	11,973	11,409	11,625	11,791	11,981	12,140	12,318	12,447	12,641
State Grants (Apportioned)	273,006	290,360	348,216	397,797	402,434	388,360	362,642	348,777	372,487	331,044	347,639	331,560	337,736	342,459	347,882	352,400	357,483	361,160	366,698
<b>Total Distributions</b>	<b>460,752</b>	<b>528,318</b>	<b>625,807</b>	<b>712,549</b>	<b>720,332</b>	<b>691,288</b>	<b>650,322</b>	<b>626,382</b>	<b>668,181</b>	<b>595,601</b>	<b>624,890</b>	<b>596,810</b>	<b>607,772</b>	<b>616,189</b>	<b>625,836</b>	<b>633,896</b>	<b>642,947</b>	<b>649,535</b>	<b>659,250</b>