

Hatchery and Inland Fisheries Fund

- 33.3% of revenues from sport fishing licenses go to HIFF.
- Supports department's trout hatcheries and the heritage and wild trout program.
- Hatcheries: maintenance/operations and capital outlay.
- Approx. \$20 million/year.

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One-time project funding:

- \$1 million per year for hatchery deferred maintenance projects for the 2015-16, 2016-17 and 2017-18 fiscal years.
- \$2 million for a critical drought project at Darrah Springs Hatchery in 2016-17.
- These expenditures do not carry forward beyond 2017-18.
- Do more one-time projects in 2018-19?

Hatchery and Inland Fisheries Fund

	PY	CY	BY	BY +1	BY +2	BY +3	BY +4
	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>
Beginning Balance	\$10,213,500	\$ 9,871,000	\$ 5,655,300	\$ 3,446,000	\$ 3,866,700	\$ 5,287,400	\$ 6,708,100
REVENUES	\$20,281,900	\$ 20,989,300	\$ 21,261,700	\$ 21,261,700	\$ 21,261,700	\$ 21,261,700	\$ 21,261,700
Total Resources	<u>\$30,495,400</u>	<u>\$ 30,860,300</u>	<u>\$ 26,917,000</u>	<u>\$ 24,707,700</u>	<u>\$ 25,128,400</u>	<u>\$ 26,549,100</u>	<u>\$ 27,969,800</u>
EXPENDITURES							
State Operations	\$20,219,400	\$ 22,099,000	\$ 23,471,000	\$ 20,841,000	\$ 19,841,000	\$ 19,841,000	\$ 19,841,000
Capital Outlay	\$ 405,000	\$ 3,106,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	<u>\$20,624,400</u>	<u>\$ 25,205,000</u>	<u>\$ 23,471,000</u>	<u>\$ 20,841,000</u>	<u>\$ 19,841,000</u>	<u>\$ 19,841,000</u>	<u>\$ 19,841,000</u>
FUND BALANCE	\$ 9,871,000	\$ 5,655,300	\$ 3,446,000	\$ 3,866,700	\$ 5,287,400	\$ 6,708,100	\$ 8,128,800