

HIGHWAY FUND REVENUE
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2009

Source	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY08 Actual	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Fuel Taxes	220,484,728	3.7%	221,575,309	0.5%	226,824,018	2.4%	225,235,339	-0.7%	229,791,436	2.0%	(12,548,181)	217,243,255	-3.5%
Motor Vehicle Registration & Fees	84,645,422	2.5%	87,658,962	3.6%	87,291,874	-0.4%	86,094,837	-1.4%	96,023,016	11.5%	(3,768,365)	92,254,651	7.2%
Inspection Fees	4,260,059	-9.5%	4,373,692	2.7%	4,342,519	-0.7%	4,193,874	-3.4%	4,216,712	0.5%	(220,291)	3,996,421	-4.7%
Fines, Forfeits and Penalties	1,518,580	-20.9%	1,809,813	19.2%	1,668,000	-7.8%	1,747,986	4.8%	1,795,049	2.7%	0	1,795,049	2.7%
Income from Investments	1,440,739	100.1%	1,833,806	27.3%	1,105,987	-39.7%	1,152,491	4.2%	403,772	-65.0%	54,620	458,392	-60.2%
Other Revenues	13,728,627	44.5%	9,294,574	-32.3%	9,588,686	3.2%	9,712,051	1.3%	9,628,622	-0.9%	(226,750)	9,401,872	-3.2%
Total - Highway Fund Revenue	326,078,155	4.5%	326,546,157	0.1%	330,821,083	1.3%	328,136,579	-0.8%	341,858,607	4.2%	(16,708,967)	325,149,640	-0.9%
Change in Biennial Totals											(16,708,967)		

HIGHWAY FUND REVENUE
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2009

Source	FY10 Budget	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Budget	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Fuel Taxes	227,236,060	-1.1%	(12,955,016)	214,281,044	-1.4%	228,393,175	0.5%	(22,567,507)	205,825,668	-3.9%
Motor Vehicle Registration & Fees	79,206,583	-17.5%	(1,979,689)	77,226,894	-16.3%	81,472,370	2.9%	(2,663,573)	78,808,797	2.0%
Inspection Fees	4,378,093	3.8%	(220,291)	4,157,802	4.0%	4,378,477	0.0%	(220,291)	4,158,186	0.0%
Fines, Forfeits and Penalties	1,795,049	0.0%	0	1,795,049	0.0%	1,795,049	0.0%	0	1,795,049	0.0%
Income from Investments	266,646	-34.0%	(63,409)	203,237	-55.7%	384,713	44.3%	(151,880)	232,833	14.6%
Other Revenues	9,799,147	1.8%	(793,716)	9,005,431	-4.2%	9,841,951	0.4%	(723,174)	9,118,777	1.3%
Total - Highway Fund Revenue	322,681,578	-5.6%	(16,012,121)	306,669,457	-5.7%	326,265,735	1.1%	(26,326,425)	299,939,310	-2.2%
Change in Biennial Totals								(42,338,546)		

HIGHWAY FUND REVENUE
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MAY 2009

Source	FY12 Budget	% Chg.	Recom. Chg.	FY12 Revised	% Chg.	FY13 Budget	% Chg.	Recom. Chg.	FY13 Revised	% Chg.
Fuel Taxes	227,766,093	-0.3%	(19,839,762)	207,926,331	1.0%	230,584,039	1.2%	(17,206,485)	213,377,554	2.6%
Motor Vehicle Registration & Fees	84,448,721	3.7%	(2,068,013)	82,380,708	4.5%	84,794,066	0.4%	(2,068,013)	82,726,053	0.4%
Inspection Fees	4,371,749	-0.2%	(165,291)	4,206,458	1.2%	4,371,749	0.0%	(165,291)	4,206,458	0.0%
Fines, Forfeits and Penalties	1,795,049	0.0%	0	1,795,049	0.0%	1,795,049	0.0%	0	1,795,049	0.0%
Income from Investments	384,713	0.0%	(151,880)	232,833	0.0%	384,713	0.0%	(151,880)	232,833	0.0%
Other Revenues	9,863,570	0.2%	(696,599)	9,166,971	0.5%	9,868,570	0.1%	(696,599)	9,171,971	0.1%
Total - Highway Fund Revenue	328,629,895	0.7%	(22,921,545)	305,708,350	1.9%	331,798,186	1.0%	(20,288,268)	311,509,918	1.9%
Change in Biennial Totals								(43,209,813)		