

HIGHWAY FUND REVENUE
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - DECEMBER 2007

Source	FY04 Actual	% Chg.	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY07 Budget	FY07 Variance	% Chg.
Fuel Taxes	212,600,843	13.1%	220,484,728	3.7%	221,575,309	0.5%	226,824,018	2.4%	227,484,941	(660,923)	-0.3%
Motor Vehicle Registration & Fees	82,577,755	-0.5%	84,645,422	2.5%	87,658,962	3.6%	87,291,874	-0.4%	86,476,317	815,557	0.9%
Inspection Fees	4,708,196	12.9%	4,260,059	-9.5%	4,373,692	2.7%	4,342,519	-0.7%	4,379,756	(37,237)	-0.9%
Fines, Forfeits and Penalties	1,918,703	-24.2%	1,518,580	-20.9%	1,809,813	19.2%	1,668,000	-7.8%	2,018,239	(350,239)	-17.4%
Income from Investments	720,046	-46.2%	1,440,739	100.1%	1,833,806	27.3%	1,105,987	-39.7%	795,000	310,987	39.1%
Other Revenues	9,502,442	2.5%	13,728,627	44.5%	9,294,574	-32.3%	9,588,686	3.2%	9,603,076	(14,390)	-0.1%
Total - Highway Fund Revenue	312,027,986	8.3%	326,078,155	4.5%	326,546,157	0.1%	330,821,083	1.3%	330,757,329	63,754	0.0%

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Source	FY08 Budget	% Chg.	Recom. Chg.	FY08 Revised	% Chg.	FY09 Budget	% Chg.	Recom. Chg.	FY09 Revised	% Chg.
Fuel Taxes	234,550,398	3.4%	(10,940,953)	223,609,445	-1.4%	239,785,366	2.2%	(4,665,240)	235,120,126	5.1%
Motor Vehicle Registration & Fees	87,290,064	0.0%	480,000	87,770,064	0.5%	87,151,082	-0.2%	(484,115)	86,666,967	-1.3%
Inspection Fees	4,433,458	2.1%	0	4,433,458	2.1%	4,489,821	1.3%	0	4,489,821	1.3%
Fines, Forfeits and Penalties	2,018,239	21.0%	0	2,018,239	21.0%	2,018,239	0.0%	0	2,018,239	0.0%
Income from Investments	795,000	-28.1%	205,000	1,000,000	-9.6%	795,000	0.0%	205,000	1,000,000	0.0%
Other Revenues	10,195,906	6.3%	(389,235)	9,806,671	2.3%	10,406,253	2.1%	(527,545)	9,878,708	0.7%
Total - Highway Fund Revenue	339,283,065	2.6%	(10,645,188)	328,637,877	-0.7%	344,645,761	1.6%	(5,471,900)	339,173,861	3.2%
Change in Biennial Totals								(16,117,088)		

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Source	FY10 Projection	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Projection	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Fuel Taxes	245,067,959	2.2%	(2,538,878)	242,529,081	3.2%	250,278,802	2.1%	(3,360,750)	246,918,052	1.8%
Motor Vehicle Registration & Fees	84,795,455	-2.7%	(777,542)	84,017,913	-3.1%	85,136,239	0.4%	(596,436)	84,539,803	0.6%
Inspection Fees	4,496,057	0.1%	0	4,496,057	0.1%	4,502,326	0.1%	0	4,502,326	0.1%
Fines, Forfeits and Penalties	2,018,239	0.0%	0	2,018,239	0.0%	2,018,239	0.0%	0	2,018,239	0.0%
Income from Investments	795,000	0.0%	205,000	1,000,000	0.0%	795,000	0.0%	205,000	1,000,000	0.0%
Other Revenues	10,444,444	0.4%	(527,545)	9,916,899	0.4%	10,482,905	0.4%	(527,545)	9,955,360	0.4%
Total - Highway Fund Revenue	347,617,154	0.9%	(3,638,965)	343,978,189	1.4%	353,213,511	1.6%	(4,279,731)	348,933,780	1.4%
Change in Biennial Totals								(7,918,696)		