

Road Fund
GOEA Control Forecast FY20 - FY22
(Millions of Dollars)
October 2019

<u>Control Forecast</u>	<u>FY18</u>		<u>FY19</u>		<u>FY20</u>		<u>FY21</u>		<u>FY22</u>	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	764.9	0.6	773.2	1.1	779.3	0.8	784.1	0.6	786.1	0.3
Motor Vehicle Usage	493.1	-1.3	514.5	4.3	523.2	1.7	526.6	0.6	534.0	1.4
Motor Vehicle License	112.9	0.8	120.9	7.1	118.0	-2.4	121.1	2.6	125.3	3.5
Motor Vehicle Operators	16.8	4.2	16.6	-1.0	17.4	4.6	19.9	14.4	23.2	16.6
Weight Distance	81.7	-1.4	83.7	2.5	84.3	0.7	84.9	0.7	85.1	0.2
Investment	2.8	79.4	11.9	320.3	3.7	-69.0	2.4	-35.1	2.3	-4.2
Other	38.7	10.3	45.1	16.5	40.1	-11.2	42.6	6.2	42.7	0.2
Total Road Fund	1,511.0	0.2	1,566.1	3.6	1,566.0	0.0	1,581.6	1.0	1,598.7	1.1

August

Motor Fuels	779.5	784.5	786.6
Motor Vehicle Usage	509.0	517.8	527.9
Motor Vehicle License	118.3	122.7	128.2
Motor Vehicle Operators	18.4	23.9	25.2
Weight Distance	83.9	84.7	85.2
Investment	10.0	8.0	6.0
Other	40.7	44.5	42.8
Total Road Fund	1,559.8	1,586.1	1,601.9

Difference

Motor Fuels	(0.2)	(0.4)	(0.5)
Motor Vehicle Usage	14.2	8.8	6.1
Motor Vehicle License	(0.3)	(1.6)	(2.9)
Motor Vehicle Operators	(1.0)	(4.0)	(2.0)
Weight Distance	0.4	0.2	(0.1)
Investment	(6.3)	(5.6)	(3.7)
Other	(0.6)	(1.9)	(0.1)
Total Road Fund	6.2	(4.5)	(3.2)

Difference from Official

56.2

Road Fund
GOEA Optimistic Forecast FY20 - FY22
(Millions of Dollars)
October 2019

<u>Control Forecast</u>	<u>FY18</u>		<u>FY19</u>		<u>FY20</u>		<u>FY21</u>		<u>FY22</u>	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	764.9	0.6	773.2	1.1	782.6	1.2	789.5	0.9	795.8	0.8
Motor Vehicle Usage	493.1	-1.3	514.5	4.3	527.6	2.5	523.4	-0.8	530.8	1.4
Motor Vehicle License	112.9	0.8	120.9	7.1	118.2	-2.2	122.5	3.6	125.9	2.8
Motor Vehicle Operators	16.8	4.2	16.6	-1.0	17.4	4.6	19.9	14.4	23.2	16.6
Weight Distance	81.7	-1.4	83.7	2.5	84.5	0.9	85.7	1.4	86.9	1.4
Investment	2.8	79.4	11.9	320.3	3.7	-69.0	2.4	-35.1	2.3	-4.2
Other	38.7	10.3	45.1	16.5	40.1	-11.2	42.6	6.2	42.7	0.2
Total Road Fund	1,511.0	0.2	1,566.1	3.6	1,574.1	0.5	1,586.0	0.8	1,607.6	1.4

August

Motor Fuels	779.7	787.1	793.1
Motor Vehicle Usage	516.5	529.1	540.8
Motor Vehicle License	118.3	123.2	129.3
Motor Vehicle Operators	18.4	23.9	25.2
Weight Distance	83.9	85.4	86.6
Investment	10.0	8.0	6.0
Other	40.7	44.5	42.8
Total Road Fund	1,567.5	1,601.2	1,623.8

Difference

Motor Fuels	2.9	2.4	2.7
Motor Vehicle Usage	11.1	(5.7)	(10.0)
Motor Vehicle License	(0.1)	(0.7)	(3.4)
Motor Vehicle Operators	(1.0)	(4.0)	(2.0)
Weight Distance	0.6	0.3	0.3
Investment	(6.3)	(5.6)	(3.7)
Other	(0.6)	(1.9)	(0.1)
Total Road Fund	6.6	(15.2)	(16.2)

Difference from Official

64.3

Road Fund
GOEA Pessimistic Forecast FY20 - FY22
(Millions of Dollars)
October 2019

<u>Control Forecast</u>	<u>FY18</u>		<u>FY19</u>		<u>FY20</u>		<u>FY21</u>		<u>FY22</u>	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	764.9	0.6	773.2	1.1	773.7	0.1	781.3	1.0	779.7	-0.2
Motor Vehicle Usage	493.1	-1.3	514.5	4.3	517.4	0.6	493.1	-4.7	510.9	3.6
Motor Vehicle License	112.9	0.8	120.9	7.1	117.9	-2.5	120.8	2.5	123.6	2.3
Motor Vehicle Operators	16.8	4.2	16.6	-1.0	17.4	4.6	19.9	14.4	23.2	16.6
Weight Distance	81.7	-1.4	83.7	2.5	84.1	0.5	81.0	-3.7	81.6	0.7
Investment	2.8	79.4	11.9	320.3	3.7	-69.0	2.4	-35.1	2.3	-4.2
Other	38.7	10.3	45.1	16.5	40.1	-11.2	42.6	6.2	42.7	0.2
Total Road Fund	1,511.0	0.2	1,566.1	3.6	1,554.3	-0.8	1,541.1	-0.8	1,564.0	1.5

August

Motor Fuels	777.4	772.9	770.6
Motor Vehicle Usage	487.2	452.3	484.0
Motor Vehicle License	118.1	121.2	125.5
Motor Vehicle Operators	18.4	23.9	25.2
Weight Distance	83.5	81.7	83.2
Investment	10.0	8.0	6.0
Other	40.7	44.5	42.8
Total Road Fund	1,535.3	1,504.5	1,537.3

Difference

Motor Fuels	(3.7)	8.4	9.1
Motor Vehicle Usage	30.2	40.8	26.9
Motor Vehicle License	(0.2)	(0.4)	(1.9)
Motor Vehicle Operators	(1.0)	(4.0)	(2.0)
Weight Distance	0.6	(0.7)	(1.6)
Investment	(6.3)	(5.6)	(3.7)
Other	(0.6)	(1.9)	(0.1)
Total Road Fund	19.0	36.6	26.7

Difference from Official

44.5