

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

Control Forecast	FY18		FY19		FY20		FY21		FY22	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	764.9	0.6	773.2	1.1	779.0	0.7	783.6	0.6	787.8	0.5
Motor Vehicle Usage	493.1	(1.3)	514.5	4.3	532.6	3.5	523.5	(1.7)	531.0	1.4
Motor Vehicle License	112.9	0.8	120.9	7.1	116.3	(3.8)	119.7	2.9	123.1	2.8
Motor Vehicle Operators	16.8	4.2	16.6	(1.0)	17.1	2.8	18.3	7.0	21.7	18.6
Weight Distance	81.7	(1.4)	83.7	2.5	84.1	0.5	84.6	0.6	85.0	0.5
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	40.0	(11.4)	41.3	3.3	42.2	2.2
Total Road Fund	1,511.0	0.2	1,566.1	3.6	1,572.8	0.4	1,573.4	0.0	1,593.1	1.3

October

Motor Fuels	779.3	784.1	786.1
Motor Vehicle Usage	523.2	526.6	534.0
Motor Vehicle License	118.0	121.1	125.3
Motor Vehicle Operators	17.4	19.9	23.2
Weight Distance	84.3	84.9	85.1
Investment	3.7	2.4	2.3
Other	40.1	42.6	42.7
Total Road Fund	1,566.0	1,581.6	1,598.7

Difference

Motor Fuels	(0.3)	(0.5)	1.7
Motor Vehicle Usage	9.4	(3.1)	(3.0)
Motor Vehicle License	(1.7)	(1.4)	(2.2)
Motor Vehicle Operators	(0.3)	(1.6)	(1.5)
Weight Distance	(0.2)	(0.3)	(0.1)
Investment	-	-	-
Other	(0.1)	(1.3)	(0.5)
Total Road Fund	6.8	(8.2)	(5.6)

Difference from Official

63.0

Road Fund
GOEA Optimistic Forecast FY20 - FY22
(Millions of Dollars)
December 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	784.0	1.4	791.5	1.0	793.1	0.2
Motor Vehicle Usage	493.1	(1.3)	514.5	4.3	535.0	4.0	524.9	(1.9)	533.9	1.7
Motor Vehicle License	112.9	0.8	120.9	7.1	116.7	(3.5)	120.0	2.8	124.8	4.0
Motor Vehicle Operators	16.8	4.2	16.6	(1.0)	17.1	2.8	18.3	7.0	21.7	18.6
Weight Distance	81.7	(1.4)	83.7	2.5	84.9	1.4	85.6	0.8	86.4	0.9
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	40.0	(11.4)	41.3	3.3	42.2	2.2
Total Road Fund	1,511.0	0.2	1,566.1	3.6	1,581.4	1.0	1,584.0	0.2	1,604.4	1.3

October

Motor Fuels	782.6	789.5	795.8
Motor Vehicle Usage	527.6	523.4	530.8
Motor Vehicle License	118.2	122.5	125.9
Motor Vehicle Operators	17.4	19.9	23.2
Weight Distance	84.5	85.7	86.9
Investment	3.7	2.4	2.3
Other	40.1	42.6	42.7
Total Road Fund	1,574.1	1,586.0	1,607.6

Difference

Motor Fuels	1.4	2.0	(2.7)
Motor Vehicle Usage	7.4	1.5	3.1
Motor Vehicle License	(1.5)	(2.5)	(1.1)
Motor Vehicle Operators	(0.3)	(1.6)	(1.5)
Weight Distance	0.4	(0.1)	(0.5)
Investment	-	-	-
Other	(0.1)	(1.3)	(0.5)
Total Road Fund	7.3	(2.0)	(3.2)

Difference from Official

71.6

Road Fund
GOEA Pessimistic Forecast FY20 - FY22
(Millions of Dollars)
December 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	773.2	0.0	786.6	1.7	782.5	(0.5)
Motor Vehicle Usage	493.1	(1.3)	514.5	4.3	518.6	0.8	494.8	(4.6)	511.7	3.4
Motor Vehicle License	112.9	0.8	120.9	7.1	115.4	(4.5)	118.8	2.9	121.4	2.2
Motor Vehicle Operators	16.8	4.2	16.6	(1.0)	17.1	2.8	18.3	7.0	21.7	18.6
Weight Distance	81.7	(1.4)	83.7	2.5	83.8	0.1	81.2	(3.1)	81.9	0.9
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	40.0	(11.4)	41.3	3.3	42.2	2.2
Total Road Fund	1,511.0	0.2	1,566.1	3.6	1,551.8	(0.9)	1,543.4	(0.5)	1,563.7	1.3

October

Motor Fuels	773.7	781.3	779.7
Motor Vehicle Usage	517.4	493.1	510.9
Motor Vehicle License	117.9	120.8	123.6
Motor Vehicle Operators	17.4	19.9	23.2
Weight Distance	84.1	81.0	81.6
Investment	3.7	2.4	2.3
Other	40.1	42.6	42.7
Total Road Fund	1,554.3	1,541.1	1,564.0

Difference

Motor Fuels	(0.5)	5.3	2.8
Motor Vehicle Usage	1.2	1.7	0.8
Motor Vehicle License	(2.5)	(2.0)	(2.2)
Motor Vehicle Operators	(0.3)	(1.6)	(1.5)
Weight Distance	(0.3)	0.2	0.3
Investment	-	-	-
Other	(0.1)	(1.3)	(0.5)
Total Road Fund	(2.5)	2.3	(0.3)

Difference from Official

42.0