

Road Fund
GOEA Control Forecast FY21 - FY22
(Millions of Dollars)
December 2020

Control Forecast	FY20		FY21		FY21		FY21		FY22	
	Full Year		Q1		Q2-Q4		Full Year		Full Year	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	741.6	-4.1	192.1	-5.3	564.1	4.7	756.2	2.0	769.2	1.7
Motor Vehicle Usage	499.3	-3.0	158.0	12.1	410.6	14.6	568.6	13.9	581.4	2.3
Motor Vehicle License	108.6	-10.2	25.7	24.7	91.5	4.0	117.2	7.9	119.6	2.0
Motor Vehicle Operators	12.9	-22.2	5.3	26.1	11.9	36.4	17.2	33.0	17.6	2.3
Weight Distance	83.4	-0.4	18.9	-12.0	60.8	-1.8	79.7	-4.4	81.2	1.9
Investment	6.7	-43.9	0.2	-88.9	0.0	-99.3	0.2	-97.0	0.4	100.0
Other	39.0	-13.6	9.3	-8.3	29.3	1.4	38.6	-1.1	39.8	3.1
Total Road Fund	1,491.5	-4.8	409.4	1.9	1168.3	7.2	1,577.7	5.8	1,609.2	2.0

	FY21		FY22	
	Official Enacted		CFG Dec 2019	
	Estimate	\$ Diff	Estimate	\$ Diff
Motor Fuels	786.6	-30.4	787.8	-18.6
Motor Vehicle Usage	494.8	73.8	531.0	50.4
Motor Vehicle License	118.8	-1.6	123.1	-3.5
Motor Vehicle Operators	18.3	-1.1	21.7	-4.1
Weight Distance	81.2	-1.5	85.0	-3.8
Investment	2.4	-2.2	2.3	-1.9
Other	41.3	-2.7	42.2	-2.4
Total Road Fund	1,543.4	34.3	1,593.1	16.1

Road Fund
GOEA Optimistic Forecast FY21 - FY22
(Millions of Dollars)
December 2020

<u>Optimistic Forecast</u>	<u>FY20</u>		<u>FY21</u>		<u>FY21</u>		<u>FY21</u>		<u>FY22</u>	
	<u>Full Year</u>		<u>Q1</u>		<u>Q2-Q4</u>		<u>Full Year</u>		<u>Full Year</u>	
	<u>Actual</u>	<u>%Chg</u>	<u>Actual</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>	<u>Estimate</u>	<u>%Chg</u>
Motor Fuels	741.6	-4.1	192.1	-5.3	577.6	7.2	769.7	3.8	778.4	1.1
Motor Vehicle Usage	499.3	-3.0	158.0	12.1	416.3	16.2	574.3	15.0	592.4	3.2
Motor Vehicle License	108.6	-10.2	25.7	24.7	92.5	5.1	118.2	8.8	121.0	2.4
Motor Vehicle Operators	12.9	-22.2	5.3	26.1	11.9	36.4	17.2	33.0	17.6	2.3
Weight Distance	83.4	-0.4	18.9	-12.0	63.7	2.9	82.6	-0.9	84.9	2.8
Investment	6.7	-43.9	0.2	-88.9	0.0	-99.3	0.2	-97.0	0.4	100.0
Other	39.0	-13.6	9.3	-8.3	29.3	1.4	38.6	-1.1	39.8	3.1
Total Road Fund	1,491.5	-4.8	409.4	1.9	1191.4	9.3	1,600.8	7.3	1,634.5	2.1

	<u>FY21</u>		<u>FY22</u>	
	<u>Official Enacted</u>		<u>CFG Dec 2019</u>	
	<u>Estimate</u>	<u>\$ Diff</u>	<u>Estimate</u>	<u>\$ Diff</u>
Motor Fuels	786.6	-16.9	787.8	-9.4
Motor Vehicle Usage	494.8	79.5	531.0	61.4
Motor Vehicle License	118.8	-0.6	123.1	-2.1
Motor Vehicle Operators	18.3	-1.1	21.7	-4.1
Weight Distance	81.2	1.4	85.0	-0.1
Investment	2.4	-2.2	2.3	-1.9
Other	41.3	-2.7	42.2	-2.4
Total Road Fund	1,543.4	57.4	1,593.1	41.4

Road Fund
GOEA Pessimistic Forecast FY21 - FY22
(Millions of Dollars)
December 2020

Pessimistic Forecast	FY20		FY21		FY21		FY21		FY22	
	Full Year		Q1		Q2-Q4		Full Year		Full Year	
	Actual	%Chg	Actual	%Chg	Estimate	%Chg	Estimate	%Chg	Estimate	%Chg
Motor Fuels	741.6	-4.1	192.1	-5.3	560.0	3.9	752.1	1.4	761.3	1.2
Motor Vehicle Usage	499.3	-3.0	158.0	12.1	400.5	11.8	558.5	11.9	562.4	0.7
Motor Vehicle License	108.6	-10.2	25.7	24.7	90.8	3.2	116.5	7.2	117.9	1.2
Motor Vehicle Operators	12.9	-22.2	5.3	26.1	11.9	36.4	17.2	33.0	17.6	2.3
Weight Distance	83.4	-0.4	18.9	-12.0	57.8	-6.6	76.7	-8.0	77.2	0.7
Investment	6.7	-43.9	0.2	-88.9	0.0	-99.3	0.2	-97.0	0.4	100.0
Other	39.0	-13.6	9.3	-8.3	29.3	1.4	38.6	-1.1	39.8	3.1
Total Road Fund	1,491.5	-4.8	409.4	1.9	1150.4	5.6	1,559.8	4.6	1,576.6	1.1

	FY21		FY22	
	Official Enacted		CFG Dec 2019	
	Estimate	\$ Diff	Estimate	\$ Diff
Motor Fuels	786.6	-34.5	787.8	-26.5
Motor Vehicle Usage	494.8	63.7	531.0	31.4
Motor Vehicle License	118.8	-2.3	123.1	-5.2
Motor Vehicle Operators	18.3	-1.1	21.7	-4.1
Weight Distance	81.2	-4.5	85.0	-7.8
Investment	2.4	-2.2	2.3	-1.9
Other	41.3	-2.7	42.2	-2.4
Total Road Fund	1,543.4	16.4	1,593.1	-16.5