

**Table 4. Highway Fund Revenue Collected by DMV (Millions of Current Dollars)**

|  | Actual         |                | Forecast       |                |                |                |                |                | Actual<br>BI<br>13-15 | Forecast       |                |                |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------------|----------------|----------------|----------------|
|  | FY<br>14       | FY<br>15       | FY<br>16       | FY<br>17       | FY<br>18       | FY<br>19       | FY<br>20       | FY<br>21       |                       | BI<br>15-17    | BI<br>17-19    | BI<br>19-21    |
| 1 VEHICLE REGISTRATIONS                      | \$175.9        | \$181.1        | \$188.6        | \$193.0        | \$195.6        | \$195.2        | \$195.7        | \$194.9        | \$357.0               | \$381.7        | \$390.8        | \$390.6        |
| 2 DRIVER LICENSES & OTHER                    | \$34.6         | \$35.4         | \$35.5         | \$31.8         | \$31.4         | \$31.4         | \$31.6         | \$34.4         | \$70.0                | \$67.4         | \$62.8         | \$66.0         |
| 3 TITLE, PLATE & OTHER                       | \$99.1         | \$105.1        | \$111.9        | \$114.5        | \$115.7        | \$114.0        | \$112.8        | \$112.2        | \$204.2               | \$226.4        | \$229.7        | \$224.9        |
| 4 <b>TOTAL DMV COLLECTIONS</b>               | <b>\$309.6</b> | <b>\$321.6</b> | <b>\$336.1</b> | <b>\$339.4</b> | <b>\$342.7</b> | <b>\$340.6</b> | <b>\$340.0</b> | <b>\$341.5</b> | <b>\$631.2</b>        | <b>\$675.5</b> | <b>\$683.3</b> | <b>\$681.5</b> |
| 5 Change from Previous Forecast              | (\$9.9)        | (\$10.9)       | \$4.3          | \$7.8          | \$8.6          | \$6.3          | \$5.8          | \$4.6          | (\$20.9)              | \$12.2         | \$15.0         | \$10.4         |
| 6 COLLECTION/ADMINISTRATION & PROGRAM COST   | (\$78.4)       | (\$80.0)       | (\$92.6)       | (\$94.4)       | (\$110.7)      | (\$113.0)      | (\$102.2)      | (\$104.3)      | (\$158.4)             | (\$187.0)      | (\$223.7)      | (\$206.5)      |
| 7 TRAFFIC SAFETY TRANSFER                    | (\$0.5)        | (\$0.5)        | (\$0.5)        | (\$0.5)        | (\$0.6)        | (\$0.6)        | (\$0.6)        | (\$0.6)        | (\$1.0)               | (\$1.1)        | (\$1.2)        | (\$1.3)        |
| 8 DEPARTMENT OF EDUCATION TRANSFER           | (\$0.1)        | \$0.0          | (\$0.1)        | \$0.0          | (\$0.1)        | \$0.0          | (\$0.1)        | \$0.0          | (\$0.1)               | (\$0.1)        | (\$0.1)        | (\$0.1)        |
| 9 E-GOV RECORDS INCREMENTAL REVENUE TRANSFER | (\$5.3)        | (\$5.2)        | (\$5.3)        | (\$5.2)        | (\$5.2)        | (\$5.1)        | (\$5.1)        | (\$5.0)        | (\$10.5)              | (\$10.5)       | (\$10.3)       | (\$10.1)       |
| 11 ODOT CENTRAL SERVICES ASSESSMENT          | (\$24.2)       | (\$24.7)       | (\$27.7)       | (\$28.3)       | (\$30.1)       | (\$30.7)       | (\$31.1)       | (\$31.7)       | (\$48.8)              | (\$56.0)       | (\$60.8)       | (\$62.8)       |
| 12 <b>NET DMV REVENUE</b>                    | <b>\$201.2</b> | <b>\$211.3</b> | <b>\$209.9</b> | <b>\$210.9</b> | <b>\$196.1</b> | <b>\$191.2</b> | <b>\$200.9</b> | <b>\$199.8</b> | <b>\$412.4</b>        | <b>\$420.8</b> | <b>\$387.2</b> | <b>\$400.7</b> |
| 13 REVENUE SET-ASIDE TO OTIA I & II - memo   | (\$7.0)        | (\$7.0)        | (\$7.0)        | (\$6.8)        | (\$6.8)        | (\$6.8)        | (\$6.7)        | (\$6.8)        | (\$14.0)              | (\$13.9)       | (\$13.6)       | (\$13.5)       |
| 14 REVENUE PLEDGED TO OTIA III - memo        | (\$75.5)       | (\$78.9)       | (\$82.1)       | (\$83.4)       | (\$84.4)       | (\$83.7)       | (\$83.6)       | (\$83.2)       | (\$154.4)             | (\$165.4)      | (\$168.1)      | (\$166.8)      |
| 15 REVENUE DUE TO JTA (HB 2001) - memo       | (\$99.7)       | (\$104.1)      | (\$109.1)      | (\$110.5)      | (\$111.9)      | (\$111.1)      | (\$110.8)      | (\$110.3)      | (\$203.8)             | (\$219.6)      | (\$223.0)      | (\$221.1)      |