

Table 5. Highway Fund Revenue Collected by MCTD (Millions of Current Dollars)

	Actual		Forecast						Actual	Forecast		
	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	BI 13-15	BI 15-17	BI 17-19	BI 19-21
1 WEIGHT-MILE TAX	\$275.8	\$283.9	\$293.4	\$303.1	\$310.0	\$312.4	\$314.9	\$318.0	\$559.7	\$596.4	\$622.4	\$632.9
2 IRP & COMMERCIAL VEHICLE REGISTRATIONS*	\$41.8	\$42.8	\$41.7	\$41.4	\$41.6	\$41.4	\$41.3	\$41.2	\$84.6	\$83.0	\$82.9	\$82.5
3 RUAUF, PERMITS, PASSES & CREDENTIALS**	\$9.5	\$10.9	\$10.0	\$9.4	\$9.5	\$9.5	\$9.6	\$9.7	\$20.3	\$19.4	\$18.9	\$19.3
4 TOTAL MCTD COLLECTIONS	\$327.1	\$337.6	\$345.0	\$353.8	\$361.0	\$363.3	\$365.8	\$368.9	\$664.7	\$698.9	\$724.3	\$734.7
5 Change from Previous Forecast	\$0.0	\$0.0	(\$1.4)	(\$2.6)	(\$1.7)	(\$0.9)	(\$2.2)	(\$3.1)	\$0.0	(\$4.0)	(\$2.6)	(\$5.3)
6 COLLECTION/ADMINISTRATION & PROGRAM COST	(\$29.7)	(\$30.3)	(\$31.2)	(\$31.8)	(\$32.8)	(\$33.4)	(\$33.7)	(\$34.4)	(\$60.0)	(\$63.0)	(\$66.2)	(\$68.1)
7 IFTA BUDGETED EXPENDITURES***	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$1.1	\$2.2	\$2.2	\$2.2	\$2.2
8 ODOT CENTRAL SERVICES ASSESSMENT	(\$9.7)	(\$9.9)	(\$8.8)	(\$9.0)	(\$9.9)	(\$10.1)	(\$10.3)	(\$10.5)	(\$19.5)	(\$17.7)	(\$20.1)	(\$20.7)
9 NET MCTD REVENUE	\$288.8	\$298.5	\$306.2	\$314.2	\$319.4	\$320.8	\$322.9	\$325.2	\$587.4	\$620.3	\$640.2	\$648.0
10 REVENUE SET-ASIDE TO OTIA I & II - memo	(\$9.5)	(\$9.6)	(\$9.4)	(\$9.4)	(\$9.5)	(\$9.5)	(\$9.5)	(\$9.5)	(\$19.0)	(\$18.8)	(\$18.9)	(\$19.0)
11 REVENUE PLEDGED TO OTIA III - memo	(\$29.0)	(\$29.9)	(\$30.5)	(\$31.0)	(\$31.6)	(\$31.7)	(\$31.9)	(\$32.2)	(\$58.9)	(\$61.5)	(\$63.3)	(\$64.1)
12 REVENUE DUE TO JTA (HB 2001) - memo	(\$76.7)	(\$78.8)	(\$80.0)	(\$81.8)	(\$83.3)	(\$83.7)	(\$84.1)	(\$84.7)	(\$155.4)	(\$161.8)	(\$166.9)	(\$168.8)

*IRP: International Registration Plan.
 **RUAUF: Road Use Assessment Fees.
 ***IFTA: International Fuel Tax Agreement.