

**Department of Safety Unrestricted Gross Highway Fund Revenue  
FY20 - FY21 Plan vs. Projected (5/7/20)**

	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021
	Plan	Projected	Change	Plan	Projected	Change
ROAD TOLL	130,165,000	114,709,022	(15,455,978)	132,265,000	115,650,506	(16,614,494)
MV REGISTRATION	85,050,000	84,172,414	(877,586)	85,050,000	82,625,096	(2,424,904)
MV OPERATORS	13,300,434	11,820,683	(1,479,751)	8,521,000	7,347,480	(1,173,520)
INSPECTION STATION FEES	3,735,000	3,992,394	257,394	3,603,000	3,879,370	276,370
CERTIFICATE OF TITLE	9,700,000	8,579,099	(1,120,901)	9,800,000	9,383,498	(416,502)
MV MISC FEES	16,960,046	16,084,572	(875,474)	16,696,650	16,004,751	(691,899)
SALE OF VEHICLES	-	25,871	25,871	-	34,434	34,434
<b>TOTAL DOS GROSS HIGHWAY REVENUE</b>	<b>258,910,480</b>	<b>239,384,055</b>	<b>(19,526,425)</b>	<b>255,935,650</b>	<b>234,925,135</b>	<b>(21,010,515)</b>
LESS: COST OF COLLECTIONS	33,078,289	31,578,289	1,500,000	33,447,820	31,947,820	1,500,000
<b>TOTAL DOS NET HIGHWAY REVENUE</b>	<b>225,832,191</b>	<b>207,805,766</b>	<b>(18,026,425)</b>	<b>222,487,830</b>	<b>202,977,315</b>	<b>(19,510,515)</b>
	FY 2020	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021
	Plan	Projected	Change	Plan	Projected	Change
General Funds - Other	10,117,975	8,600,000	(1,517,975)	9,700,000	8,800,000	(900,000)
<b>TOTAL DOS GENERAL FUND REVENUE</b>	<b>10,117,975</b>	<b>8,600,000</b>	<b>(1,517,975)</b>	<b>9,700,000</b>	<b>8,800,000</b>	<b>(900,000)</b>