

**Department of Safety Unrestricted Gross Highway Fund Revenue  
FY20 - FY21 Plan vs. Projected (11/18/20)**

	FY 2020 Plan	FY 2020 Actual	FY 2020 Change	FY 2021 Plan	FY 2021 Projected	FY 2021 Change
GASOLINE ROAD TOLL	129,900,000	119,500,071	(10,399,929)	132,000,000	116,834,764	(15,165,236)
ROAD TOLL FINES	150,000	178,586	28,586	150,000	150,000	-
OTHER ROAD TOLL REVENUES	115,000	118,411	3,411	115,000	115,000	-
<b>ROAD TOLL</b>	<b>130,165,000</b>	<b>119,797,068</b>	<b>(10,367,932)</b>	<b>132,265,000</b>	<b>117,099,764</b>	<b>(15,165,236)</b>
MOTOR VEHICLE REGISTRATION	77,000,000	79,833,651	2,833,651	77,000,000	77,109,294	109,294
UCR NH BASED	950,000	2,096,356	1,146,356	950,000	931,569	(18,431)
UCR OTHER STATES COLLECTIONS (Depository)	1,300,000	(54,343)	(1,354,343)	1,300,000	1,300,000	-
IRP OTHER STATE COLLECTIONS	2,900,000	2,856,297	(43,703)	2,900,000	2,956,470	56,470
IRP NH BASED COLLECTIONS	2,900,000	2,981,731	81,731	2,900,000	2,631,324	(268,676)
<b>MV REGISTRATION</b>	<b>85,050,000</b>	<b>87,713,691</b>	<b>2,663,691</b>	<b>85,050,000</b>	<b>84,928,657</b>	<b>(121,343)</b>
MOTOR VEHICLE OPERATORS	13,300,434	12,574,149	(726,285)	8,521,000	8,479,148	(41,852)
<b>MV OPERATORS</b>	<b>13,300,434</b>	<b>12,574,149</b>	<b>(726,285)</b>	<b>8,521,000</b>	<b>8,479,148</b>	<b>(41,852)</b>
INSPECTION STICKERS	3,600,000	3,906,648	306,648	3,600,000	3,795,063	195,063
INSPECTION STATION FEES *	135,000	116,743	(18,257)	3,000	10,243	7,243
<b>INSPECTION STATION FEES</b>	<b>3,735,000</b>	<b>4,023,391</b>	<b>288,391</b>	<b>3,603,000</b>	<b>3,805,306</b>	<b>202,306</b>
CERTIFICATE OF TITLE **	9,700,000	9,530,630	(169,370)	9,800,000	9,535,111	(264,889)
<b>CERTIFICATE OF TITLE</b>	<b>9,700,000</b>	<b>9,530,630</b>	<b>(169,370)</b>	<b>9,800,000</b>	<b>9,535,111</b>	<b>(264,889)</b>
PLEA BY MAIL	8,400,000	5,569,283	(2,830,717)	8,400,000	7,504,690	(895,310)
VALIDATION STAMP DEPOSIT	-	257	257	-	250	250
MISC MV FEES	300,000	369,465	69,465	300,000	282,776	(17,224)
PARK PLATE ADMIN FEE	35,000	62,424	27,424	40,000	63,454	23,454
OVERWEIGHT APPLICATION FEE	950,000	960,867	10,867	950,000	987,113	37,113
LICENSE RESTORATION	1,570,000	2,158,608	588,608	1,520,000	1,801,408	281,408
NON DRIVER ID	118,000	97,772	(20,228)	118,000	94,862	(23,138)
OVERWEIGHT VEHICLES FINES	-	233,902	233,902	-	185,802	185,802
OTHER MV FINES ***	-	-	-	-	-	-
REGISTRATION RESTORATION FEES	240,000	279,894	39,894	240,000	257,063	17,063
MOTOR VEHICLE FINES - JUDICIAL BRANCH	5,347,046	4,740,647	(606,399)	4,928,650	4,288,924	(639,726)
<b>MV MISC FEES</b>	<b>16,960,046</b>	<b>14,473,119</b>	<b>(2,486,927)</b>	<b>16,496,650</b>	<b>15,466,342</b>	<b>(1,030,308)</b>
SALE OF VEHICLES	-	25,871	25,871	-	34,434	34,434
<b>SALE OF VEHICLES</b>	<b>-</b>	<b>25,871</b>	<b>25,871</b>	<b>-</b>	<b>34,434</b>	<b>34,434</b>
<b>TOTAL DOS GROSS HIGHWAY REVENUE</b>	<b>258,910,480</b>	<b>248,137,919</b>	<b>(10,772,561)</b>	<b>255,735,650</b>	<b>239,348,762</b>	<b>(16,386,888)</b>