

Department of Safety
10 Year Actual vs Budgeted

Department of Safety
 Unrestricted Gross Highway Fund Revenues
 FY18 - FY24 Actuals / FY25 - FY27 Projected
 February 3, 2025

DOS GROSS HIGHWAY REVENUE	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Proj	FY26 Proj	FY27 Proj
GASOLINE ROAD TOLL	128,638,213	130,244,806	119,500,071	118,815,436	123,764,717	124,400,309	126,255,075	126,250,000	126,250,000	126,470,938
ROAD TOLL FINES	120,503	107,539	178,586	148,244	153,384	230,623	347,155	150,000	150,000	150,000
OTHER ROAD TOLL REVENUES	116,850	93,041	118,411	148,681	123,530	124,452	117,330	125,000	120,000	120,000
ELECTRIC VEHICLE SURCHARGE	-	-	-	-	-	-	959,055	950,000	950,000	950,000
HYBRID VEHICLE SURCHARGE	-	-	-	-	-	-	194,760	195,000	195,000	195,000
ROAD USAGE	128,875,566	130,445,386	119,797,068	119,112,361	124,041,631	124,755,384	127,873,375	127,670,000	127,665,000	127,885,938
MOTOR VEHICLE REGISTRATION	77,252,362	77,866,624	79,833,651	81,679,596	81,223,220	83,725,891	84,195,502	83,082,101	83,250,000	83,500,000
UCR NH BASED	959,562	892,881	2,096,356	2,478,121	2,280,528	1,587,300	122,557	26,368	950,000	950,000
UCR OTHER STATES COLLECTIONS (Depository)	1,332,860	2,858,656	(54,343)	27,371	(9,689)	685,251	2,150,158	780,294	1,300,000	1,300,000
IRP OTHER STATE COLLECTIONS	2,986,564	3,150,645	2,856,297	3,608,969	3,507,411	3,331,814	3,553,752	3,766,229	3,100,000	3,100,000
IRP NH BASED COLLECTIONS	2,969,560	2,901,548	2,981,731	2,920,506	2,997,546	3,131,354	3,031,601	2,751,552	2,950,000	2,950,000
MV REGISTRATION	85,500,907	87,670,354	87,713,691	90,714,562	89,999,016	92,461,610	93,053,570	90,406,544	91,550,000	91,800,000
MOTOR VEHICLE OPERATORS *	13,259,703	12,978,762	12,574,149	10,164,769	15,146,993	15,686,911	14,923,993	14,700,000	12,500,000	15,000,000
MV OPERATORS	13,259,703	12,978,762	12,574,149	10,164,769	15,146,993	15,686,911	14,923,993	14,700,000	12,500,000	15,000,000
INSPECTION STICKERS	3,697,252	3,959,355	3,906,648	3,854,506	3,911,020	3,845,131	4,052,903	3,900,000	3,900,000	3,900,000
INSPECTION STATION FEES*****	118,225	6,620	116,743	3,600	108,850	3,825	102,650	3,900	105,000	3,600
INSPECTION STATION FEES	3,815,477	3,965,975	4,023,391	3,858,106	4,019,870	3,848,956	4,155,553	3,903,900	4,005,000	3,903,600
CERTIFICATE OF TITLE **	9,661,905	10,078,960	9,530,630	9,483,351	9,643,327	8,983,898	9,379,381	9,576,013	9,300,000	9,300,000
CERTIFICATE OF TITLE	9,661,905	10,078,960	9,530,630	9,483,351	9,643,327	8,983,898	9,379,381	9,576,013	9,300,000	9,300,000
PLEA BY MAIL	0	0	5,569,283	6,949,237	5,928,623	5,376,636	5,631,496	5,800,000	5,600,000	6,000,000
VALIDATION STAMP DEPOSIT	350	400	257	175	250	200	75	263	200	200
MISC MV FEES	328,923	381,342	369,465	307,961	371,420	378,071	386,113	341,988	350,000	350,000
PARK PLATE ADMIN FEE	43,605	52,139	62,424	80,110	93,055	108,571	119,846	50,000	100,000	100,000
OVERWEIGHT APPLICATION FEE	997,229	1,009,996	960,867	1,133,265	1,031,625	1,102,314	1,084,234	1,052,270	1,050,000	1,050,000
LICENSE RESTORATION	1,680,945	1,807,140	2,158,608	1,858,845	1,841,060	1,587,060	1,549,925	1,894,087	1,550,000	1,550,000
EZPASS FEE RESTORATION	-	-	-	0	207,761	123,660	49,225	210,454	125,000	125,000
NON DRIVER ID	116,402	121,665	97,772	94,201	101,110	108,438	104,324	105,227	100,000	100,000
OVERWEIGHT VEHICLES FINES	42,857	207,970	233,902	177,430	44,276	20,743	17,729	47,352	28,000	28,000
OTHER MV FINES	-	-	0	0	0	0	0	0	0	0
REGISTRATION RESTORATION FEES	239,250	263,150	279,894	254,330	230,525	206,040	204,650	242,022	225,000	225,000
MOTOR VEHICLE FINES - JUDICIAL BRANCH ***	5,669,017	5,346,539	4,740,647	4,380,795	5,556,575	5,063,344	5,045,320	5,179,502	5,124,990	5,152,170
MV MISC FEES	9,118,577	9,190,342	14,473,119	15,236,348	15,406,280	14,075,077	14,192,937	14,923,165	14,253,190	14,680,370
SALE OF VEHICLES	170,588.00	120,950.83	25,871	91,784	62,027	95,353	347,651	0	60,000	60,000
SALE OF VEHICLES	170,588	120,951	25,871	91,784	62,027	95,353	347,651	0	60,000	60,000
TOTAL DOS GROSS HIGHWAY REVENUE	250,402,723	254,450,729	248,137,919	248,661,282	258,319,144	259,907,189	263,926,460	261,179,622	259,333,190	262,629,908