

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
Updated for Post-Session 2017**

Variables:

1. Red Light Camera Violations
2. Miscellaneous Fees & Licenses
3. DL Tests
4. Transcripts/Records
5. CDL (Commercial Driver Licenses)
6. Private Drivers Licenses
7. ID Card
8. Reinstatement
9. DUI
10. Suspension
11. Titles
12. Motor Vehicle License Fees
13. Initial Regis.
14. Other Vehicles
15. Private Vehicles
16. Trucks/Tractors
17. For Hire
18. Surcharges
19. HSMV Plates
20. Vessel Registrations

Funds:

1. GR – General Revenue
2. HSOTF – Highway Safety Operating Trust Fund
3. STTF – State Transportation Trust Fund
4. TDTF – Transportation Disadvantaged Trust Fund
5. DOETF – Department of Education Trust Fund
6. Other Funds – Roll up of all other revenues collected by HSMV and distributed to funds other than those specifically listed.

Revenue Forecast by Variable (millions) based on HSMV Data Set

		Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Ancillary Fees	Initial Reg.	Base Tag Fees				Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Subtotal	Biennial Adjustment	Total
																	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire						
2012-13	Actual			75.5	49.8	5.5	75.0	7.1	178.4	13.6	49.0	7.8	4.2	394.9	282.5	191.8	57.2	434.6	144.5	83.9	159.7	148.4	16.1	2,379.5	77.8	2,457.3
2013-14	Actual			66.0	50.7	5.8	71.3	6.8	165.3	12.6	46.6	8.4	5.4	421.3	278.2	212.5	58.5	443.6	150.9	93.4	164.2	155.6	16.4	2,433.5	80.8	2,514.3
2014-15	Actual			63.4	49.2	6.5	74.5	5.4	136.5	12.4	55.5	8.0	6.0	453.3	184.1	239.0	59.5	361.6	162.9	104.6	60.4	171.7	17.4	2,231.7	68.2	2,299.9
2015-16	Actual			70.3	47.4	5.3	79.3	4.3	117.5	11.2	48.7	7.7	6.3	484.5	174.9	261.7	59.1	337.6	174.3	117.3	43.1	175.4	17.1	2,243.0	82.1	2,325.1
2016-17	OLD			71.4	45.2	5.1	81.8	5.7	155.4	11.0	40.4	6.8	6.5	491.1	172.3	263.1	60.2	340.1	185.5	125.1	44.1	173.6	17.0	2,301.5	88.1	2,389.6
2016-17	NEW			71.4	45.2	5.1	81.8	5.7	155.4	11.0	40.4	6.8	6.5	491.1	172.3	263.1	60.2	340.1	185.5	125.1	44.1	173.6	17.0	2,301.5	88.1	2,389.6
2017-18	OLD			71.5	45.5	5.2	83.7	8.1	201.5	13.0	42.5	6.9	6.6	501.9	174.5	269.4	61.2	344.2	189.2	127.3	44.9	176.4	17.1	2,390.3	89.8	2,480.1
2017-18	NEW			71.5	45.5	5.2	83.7	8.1	201.5	13.0	42.5	6.9	6.6	501.6	174.5	269.4	61.2	344.2	189.2	127.3	44.9	176.4	17.1	2,390.0	89.8	2,479.8
2018-19	OLD			72.1	45.9	5.2	85.7	8.4	206.8	12.8	42.8	6.9	6.6	510.9	176.9	276.1	62.1	348.3	193.3	129.5	45.7	179.1	17.2	2,432.4	91.2	2,523.6
2018-19	NEW			72.1	45.9	5.2	85.7	8.4	206.8	12.8	42.8	6.9	6.6	510.5	176.9	276.1	62.1	348.3	193.3	129.5	45.7	179.1	17.2	2,432.0	91.2	2,523.2
2019-20	OLD			72.7	46.3	5.3	87.8	8.3	208.7	13.2	43.1	7.0	6.7	518.4	179.2	282.1	63.2	352.3	196.8	131.8	46.4	181.9	17.2	2,468.4	92.6	2,561.0
2019-20	NEW			72.7	46.3	5.3	87.8	8.3	208.7	13.2	43.1	7.0	6.7	518.0	179.2	282.1	63.2	352.3	196.8	131.8	46.4	181.9	17.2	2,468.1	92.6	2,560.7
2020-21	OLD			73.3	46.6	5.3	89.8	7.5	204.8	13.5	43.4	7.0	6.7	524.2	181.5	287.2	64.1	356.3	200.4	133.9	47.1	184.5	17.3	2,494.6	94.0	2,588.5
2020-21	NEW			73.3	46.6	5.3	89.8	7.5	204.8	13.5	43.4	7.0	6.7	523.9	181.5	287.2	64.1	356.3	200.4	133.9	47.1	184.5	17.3	2,494.2	94.0	2,588.1
2021-22	OLD			73.9	46.9	5.4	91.8	6.9	204.5	13.5	43.8	7.1	6.8	527.8	183.7	292.1	64.9	360.1	203.0	136.1	47.8	187.0	17.3	2,520.3	95.3	2,615.6
2021-22	NEW			73.9	46.9	5.4	91.8	6.9	204.5	13.5	43.8	7.1	6.8	527.5	183.7	292.1	64.9	360.1	203.0	136.1	47.8	187.0	17.3	2,519.9	95.3	2,615.2

Note: DOT Biennial amounts are lower than the other forecasts because DOT does not forecast every category which includes a biennial registration.

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total
2016-17	OLD	1.6%	-4.5%	-3.4%	3.2%	32.0%	32.2%	-1.4%	-17.0%	-11.6%	3.6%	1.4%	-1.5%	0.5%	1.9%	0.7%	6.4%	6.6%	2.3%	-1.0%	-0.6%	2.6%	7.3%	2.8%
2016-17	NEW	1.6%	-4.5%	-3.4%	3.2%	32.0%	32.2%	-1.4%	-17.0%	-11.6%	3.6%	1.4%	-1.5%	0.5%	1.9%	0.7%	6.4%	6.6%	2.3%	-1.0%	-0.6%	2.6%	7.3%	2.8%
2017-18	OLD	0.1%	0.5%	1.1%	2.3%	41.9%	29.7%	17.4%	5.1%	0.8%	0.8%	2.2%	1.2%	2.4%	1.6%	1.2%	2.0%	1.8%	1.9%	1.6%	0.8%	3.9%	2.0%	3.8%
2017-18	NEW	0.1%	0.5%	1.1%	2.3%	41.9%	29.7%	17.4%	5.1%	0.8%	0.8%	2.1%	1.2%	2.4%	1.6%	1.2%	2.0%	1.8%	1.9%	1.6%	0.8%	3.8%	2.0%	3.8%
2018-19	OLD	0.9%	0.9%	1.0%	2.4%	4.6%	2.6%	-1.4%	0.8%	0.8%	0.8%	1.8%	1.4%	2.5%	1.6%	1.2%	2.2%	1.7%	1.7%	1.5%	0.3%	1.8%	1.6%	1.8%
2018-19	NEW	0.9%	0.9%	1.0%	2.4%	4.6%	2.6%	-1.4%	0.8%	0.8%	0.8%	1.8%	1.4%	2.5%	1.6%	1.2%	2.2%	1.7%	1.7%	1.5%	0.3%	1.8%	1.6%	1.8%
2019-20	OLD	0.8%	0.8%	1.0%	2.4%	-1.6%	0.9%	3.6%	0.8%	0.8%	0.8%	1.5%	1.3%	2.2%	1.6%	1.2%	1.8%	1.8%	1.6%	1.6%	0.3%	1.5%	1.5%	1.5%
2019-20	NEW	0.8%	0.8%	1.0%	2.4%	-1.6%	0.9%	3.6%	0.8%	0.8%	0.8%	1.5%	1.3%	2.2%	1.6%	1.2%	1.8%	1.8%	1.6%	1.6%	0.3%	1.5%	1.5%	1.5%
2020-21	OLD	0.8%	0.8%	1.1%	2.3%	-9.6%	-1.9%	2.0%	0.7%	0.7%	0.7%	1.1%	1.3%	1.8%	1.5%	1.1%	1.8%	1.6%	1.5%	1.4%	0.2%	1.1%	1.5%	1.1%
2020-21	NEW	0.8%	0.8%	1.1%	2.3%	-9.6%	-1.9%	2.0%	0.7%	0.7%	0.7%	1.1%	1.3%	1.8%	1.5%	1.1%	1.8%	1.6%	1.5%	1.4%	0.2%	1.1%	1.5%	1.1%
2021-22	OLD	0.8%	0.6%	0.9%	2.2%	-8.3%	-0.2%	0.3%	0.7%	0.7%	0.7%	0.7%	1.2%	1.7%	1.3%	1.1%	1.3%	1.6%	1.4%	1.4%	0.2%	1.0%	1.4%	1.0%
2021-22	NEW	0.8%	0.6%	0.9%	2.2%	-8.3%	-0.2%	0.3%	0.7%	0.7%	0.7%	0.7%	1.2%	1.7%	1.3%	1.1%	1.3%	1.6%	1.4%	1.4%	0.2%	1.0%	1.4%	1.0%

Transaction Forecast by Variable based on HSMV Data Set

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Tides	Motor Veh. Lic. Ancillary Fees	Initial Reg.	Base Tag Fees				Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Total
															Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				
2012-13	Actual	909,884	5,094,806	348,435	1,524,121	104,677	4,996,335	545,596	699,234	142,606	106,200	37,900,938	142,189,217	862,087	3,277,329	11,754,541	943,940	1,199,754	32,805,898	22,770,055	4,172,886	272,348,539
2013-14	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	574,242	148,333	70,508	40,466,645	146,337,571	955,048	3,338,933	11,972,825	1,007,650	5,903,927	33,719,093	23,642,493	4,218,119	284,739,769
2014-15	Actual	764,121	4,453,476	505,076	1,855,921	76,851	4,145,121	496,970	637,923	145,827	74,981	44,008,511	137,177,729	1,071,619	3,560,959	12,547,847	1,114,830	6,610,663	35,764,438	26,270,345	4,454,433	285,737,641
2015-16	Actual	846,837	7,050,775	405,024	2,095,595	59,526	5,650,885	586,415	688,037	132,281	150,842	47,302,829	134,146,522	1,172,001	3,495,157	12,237,476	1,191,603	7,299,497	35,381,052	26,537,855	4,343,678	290,973,887
2016-17	OLD	860,205	6,672,541	391,182	2,295,430	78,423	6,092,817	570,494	497,927	113,640	77,964	47,897,756	135,839,129	1,177,818	3,561,412	12,316,943	1,272,866	7,993,603	36,285,502	26,720,977	4,336,713	295,053,344
2016-17	NEW	860,205	6,672,541	391,182	2,295,430	78,423	6,092,817	570,494	497,927	113,640	77,964	47,897,756	135,839,129	1,177,818	3,561,412	12,316,943	1,272,866	7,993,603	36,285,502	26,720,977	4,336,713	295,053,344
2017-18	OLD	861,466	6,891,189	395,801	2,332,361	111,929	7,075,577	648,496	502,763	114,544	78,584	48,944,665	138,037,062	1,206,085	3,619,415	12,454,628	1,311,193	8,137,488	37,005,208	27,322,227	4,375,321	301,426,002
2017-18	NEW	861,466	6,891,189	395,801	2,332,361	111,929	7,075,577	648,496	502,763	114,544	78,584	48,920,830	138,037,062	1,206,085	3,619,415	12,454,628	1,311,193	8,137,488	37,005,208	27,322,227	4,375,321	301,402,167
2018-19	OLD	868,846	6,985,816	400,364	2,369,344	116,967	7,208,847	642,101	506,678	115,435	79,196	49,813,905	140,059,586	1,235,936	3,676,935	12,596,152	1,346,790	8,275,824	37,608,741	27,786,111	4,387,275	306,080,847
2018-19	NEW	868,846	6,985,816	400,364	2,369,344	116,967	7,208,847	642,101	506,678	115,435	79,196	49,789,565	140,059,586	1,235,936	3,676,935	12,596,152	1,346,790	8,275,824	37,608,741	27,786,111	4,387,275	306,056,507
2019-20	OLD	876,123	7,078,802	404,845	2,405,999	115,091	7,270,624	661,279	510,521	116,310	79,796	50,547,346	142,027,711	1,262,818	3,736,702	12,735,599	1,377,003	8,424,789	38,181,343	28,209,259	4,399,104	310,421,062
2019-20	NEW	876,123	7,078,802	404,845	2,405,999	115,091	7,270,624	661,279	510,521	116,310	79,796	50,522,506	142,027,711	1,262,818	3,736,702	12,735,599	1,377,003	8,424,789	38,181,343	28,209,259	4,399,104	310,396,222
2020-21	OLD	883,291	7,169,767	409,563	2,442,165	104,006	7,211,628	672,889	514,288	117,169	80,385	51,113,085	143,974,013	1,285,548	3,792,108	12,872,837	1,407,796	8,559,586	38,744,172	28,578,301	4,410,792	314,343,390
2020-21	NEW	883,291	7,169,767	409,563	2,442,165	104,006	7,211,628	672,889	514,288	117,169	80,385	51,087,715	143,974,013	1,285,548	3,792,108	12,872,837	1,407,796	8,559,586	38,744,172	28,578,301	4,410,792	314,318,020
2021-22	OLD	890,324	7,259,772	413,475	2,477,741	95,370	7,226,290	675,307	517,968	118,006	80,960	51,465,095	145,864,497	1,307,724	3,842,050	13,007,273	1,430,189	8,696,540	39,276,426	27,513,551	4,422,287	316,580,846
2021-22	NEW	890,324	7,259,772	413,475	2,477,741	95,370	7,226,290	675,307	517,968	118,006	80,960	51,439,135	145,864,497	1,307,724	3,842,050	13,007,273	1,430,189	8,696,540	39,276,426	27,513,551	4,422,287	316,554,886

Transactions Growth Rates by Variable

Fiscal Year		Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total
2016-17	OLD	1.6%	-5.4%	-3.4%	9.5%	31.7%	7.8%	-2.7%	-27.6%	-14.1%	-48.3%	1.3%	1.3%	0.5%	1.9%	0.6%	6.8%	9.5%	2.0%	0.7%	-0.2%	1.4%
2016-17	NEW	1.6%	-5.4%	-3.4%	9.5%	31.7%	7.8%	-2.7%	-27.6%	-14.1%	-48.3%	1.3%	1.3%	0.5%	1.9%	0.6%	6.8%	9.5%	2.0%	0.7%	-0.2%	1.4%
2017-18	OLD	0.1%	3.3%	1.2%	1.6%	42.7%	16.1%	13.7%	1.0%	0.8%	0.8%	2.2%	1.6%	2.4%	1.6%	1.1%	3.0%	1.8%	2.0%	2.3%	0.9%	2.2%
2017-18	NEW	0.1%	3.3%	1.2%	1.6%	42.7%	16.1%	13.7%	1.0%	0.8%	0.8%	2.1%	1.6%	2.4%	1.6%	1.1%	3.0%	1.8%	2.0%	2.3%	0.9%	2.2%
2018-19	OLD	0.9%	1.4%	1.2%	1.6%	4.5%	1.9%	-1.0%	0.8%	0.8%	0.8%	1.8%	1.5%	2.5%	1.6%	1.1%	2.7%	1.7%	1.6%	1.7%	0.3%	1.5%
2018-19	NEW	0.9%	1.4%	1.2%	1.6%	4.5%	1.9%	-1.0%	0.8%	0.8%	0.8%	1.8%	1.5%	2.5%	1.6%	1.1%	2.7%	1.7%	1.6%	1.7%	0.3%	1.5%
2019-20	OLD	0.8%	1.3%	1.1%	1.5%	-1.6%	0.9%	3.0%	0.8%	0.8%	0.8%	1.5%	1.4%	2.2%	1.6%	1.1%	2.2%	1.8%	1.5%	1.5%	0.3%	1.4%
2019-20	NEW	0.8%	1.3%	1.1%	1.5%	-1.6%	0.9%	3.0%	0.8%	0.8%	0.8%	1.5%	1.4%	2.2%	1.6%	1.1%	2.2%	1.8%	1.5%	1.5%	0.3%	1.4%
2020-21	OLD	0.8%	1.3%	1.2%	1.5%	-9.6%	-0.8%	1.8%	0.7%	0.7%	0.7%	1.1%	1.4%	1.8%	1.5%	1.1%	2.2%	1.6%	1.5%	1.3%	0.3%	1.3%
2020-21	NEW	0.8%	1.3%	1.2%	1.5%	-9.6%	-0.8%	1.8%	0.7%	0.7%	0.7%	1.1%	1.4%	1.8%	1.5%	1.1%	2.2%	1.6%	1.5%	1.3%	0.3%	1.3%
2021-22	OLD	0.8%	1.3%	1.0%	1.5%	-8.3%	0.2%	0.4%	0.7%	0.7%	0.7%	0.7%	1.3%	1.7%	1.3%	1.0%	1.6%	1.6%	1.4%	-3.7%	0.3%	0.7%
2021-22	NEW	0.8%	1.3%	1.0%	1.5%	-8.3%	0.2%	0.4%	0.7%	0.7%	0.7%	0.7%	1.3%	1.7%	1.3%	1.0%	1.6%	1.6%	1.4%	-3.7%	0.3%	0.7%

Revenue Forecast by Fund (millions) based on HSMV Data Set

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2012-13	ACT	868.2		364.5		911.4		20.1		122.2		170.9		2,457.3	
2013-14	ACT	885.3	2.0%	381.0	4.5%	932.4	2.3%	20.2	0.9%	119.6	-2.1%	175.8	2.8%	2,514.3	2.3%
2014-15	ACT	574.0	-35.2%	424.0	11.3%	975.7	4.6%	21.0	3.7%	121.3	1.4%	183.9	4.6%	2,299.9	-8.5%
2015-16	ACT	420.7	-26.7%	427.2	0.8%	1,123.7	15.2%	21.5	2.6%	132.2	9.0%	199.6	8.6%	2,325.1	1.1%
2016-17	OLD	470.5	11.8%	417.5	-2.3%	1,163.9	3.6%	21.8	1.0%	114.2	-13.6%	201.8	1.1%	2,389.6	2.8%
2016-17	NEW	470.5	11.8%	417.5	-2.3%	1,163.9	3.6%	21.8	1.0%	114.2	-13.6%	201.8	1.1%	2,389.6	2.8%
2017-18	OLD	529.5	12.5%	427.3	2.3%	1,173.3	0.8%	21.7	-0.4%	124.4	8.9%	204.0	1.1%	2,480.1	3.8%
2017-18	NEW	529.3	12.5%	427.3	2.4%	1,173.2	0.8%	21.7	-0.4%	124.4	8.9%	204.0	1.1%	2,479.9	3.8%
2018-19	OLD	543.6	2.7%	434.6	1.7%	1,192.5	1.6%	21.9	1.0%	124.4	0.0%	206.6	1.3%	2,523.6	1.8%
2018-19	NEW	543.4	2.7%	434.5	1.7%	1,192.4	1.6%	21.9	1.0%	124.4	0.0%	206.6	1.3%	2,523.2	1.7%
2019-20	OLD	553.2	1.8%	441.7	1.6%	1,210.3	1.5%	22.1	1.1%	124.4	0.0%	209.2	1.3%	2,561.0	1.5%
2019-20	NEW	552.9	1.8%	441.7	1.6%	1,210.2	1.5%	22.1	1.1%	124.4	0.0%	209.2	1.3%	2,560.6	1.5%
2020-21	OLD	555.1	0.3%	448.2	1.5%	1,226.7	1.4%	22.3	1.1%	124.4	0.0%	211.7	1.2%	2,588.5	1.1%
2020-21	NEW	554.8	0.4%	448.2	1.5%	1,226.6	1.4%	22.3	1.1%	124.4	0.0%	211.7	1.2%	2,588.1	1.1%
2021-22	OLD	558.8	0.7%	454.4	1.4%	1,241.4	1.2%	22.6	1.1%	124.4	0.0%	214.0	1.1%	2,615.6	1.0%
2021-22	NEW	558.5	0.7%	454.4	1.4%	1,241.3	1.2%	22.6	1.1%	124.4	0.0%	214.0	1.1%	2,615.2	1.0%

Note: HSMV & DOT do not forecast all revenue variables. As a result, the Revenue Forecast to Funds does not include all HSMV REC revenues.

*Collections based on transactions have to be further adjusted to account for discrete timing differences affecting receipt of those dollars by GR, HSOTF, and STTF. These adjustments--which are not shown here--include:

- General Revenue: The estimates for GR based on revenue by transactions include \$19.3 million that was not correctly distributed to General Revenue in FY 2015-16 and have an actual receipt date in FY 2016-17. Further, a change in the distribution from 2015A Special Session created a two week distribution lag that contributed a positive \$2.5 million to GR from STTF revenue collections. After these changes and timing adjustments, GR receipts were \$399.5m.
- State Transportation TF: The estimates for STTF based on revenue by transactions are overstated by \$2.5m. A change in the distribution from the 2015A Special Session created a two week distribution lag that contributed a positive \$2.5 million to GR from STTF revenue collections. After this change and incorporation of the timing adjustments, STTF receipts were \$1,114.5m.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2012-13	868.2	0.6	0.0	868.7
2013-14	885.3	(8.0)	0.0	877.3
2014-15	574.0	(2.0)	14.4	586.4
2015-16	420.7	(1.9)	(19.3)	399.5

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2012-13	364.5	(2.5)	0.0	362.0
2013-14	381.0	(4.6)	0.0	376.4
2014-15	424.0	(3.0)	0.0	421.0
2015-16	427.2	(1.9)	0.0	425.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2012-13	911.4	(2.9)	(5.8)	902.7
2013-14	932.4	0.8	5.8	939.1
2014-15	975.7	(1.1)	0.0	974.6
2015-16	1,123.7	(6.7)	(2.5)	1,114.5

MVL Growth Rates for Transportation Revenue Estimation

	OLD		NEW	%
2016-17	1,163.9	3.88%	1,163.9	3.57%
2017-18	1,173.3	0.90%	1,173.2	0.80%
2018-19	1,192.5	1.72%	1,192.4	1.64%
2019-20	1,210.3	1.34%	1,210.2	1.49%
2020-21	1,226.7	1.08%	1,226.6	1.35%
2021-22	1,239.9	1.07%	1,241.3	1.20%
2022-23	1,253.2	1.07%		1.20%
2023-24	1,266.6	1.07%		1.20%
2024-25	1,280.2	1.07%		1.20%
2025-26	1,293.9	1.07%		1.20%

HIGHWAY SAFETY LICENSES AND FEES GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2012-13		868.2	0.6	0.0	868.7
2013-14		885.3	-8.0	0.0	877.3
2014-15		574.0	-2.0	14.4	586.4
2015-16		420.7	-1.9	-19.3	399.5
2016-17	OLD	470.5		19.3	489.8
2016-17	NEW	470.5		19.3	489.8
2017-18	OLD	529.5			529.5
2017-18	NEW	529.3			529.3
2018-19	OLD	543.6			543.6
2018-19	NEW	543.4			543.4
2019-20	OLD	553.2			553.2
2019-20	NEW	552.9			552.9
2020-21	OLD	555.1			555.1
2020-21	NEW	554.8			554.8
2021-22	OLD	558.8			558.8
2021-22	NEW	558.5			558.5

**** The final estimates for General Revenue incorporate correcting entries to move \$19.3 million of the distribution otherwise due to General Revenue in FY2015-16 to the actual receipt date in FY2016-17.**