

Revenue Estimating Conference
Highway Safety Licenses and Fees
February 25, 2010
Executive Summary

The Revenue Estimating Conference (REC) incorporated changes to the form and format of conference materials consistent with the consensus at the November 9, 2009 Revenue Estimating Conference. In addition to the revenues impacted by CS/SB 1778 from the 2009 Legislative Session, existing revenues not addressed by the legislation were included for the February 2010 REC. This resulted in the inclusion of additional revenue lines and transactions in many of the revenue variables used in the prior conference, as well as the establishment of a new revenue variable relating to vessel registrations. Also, the Department of Juvenile Justice Grants and Donations Trust Fund was combined with many smaller funds to comprise a comprehensive fund category entitled "Other Funds."

The Revenue Estimating Conference used recently retooled HSMV financial source data, which first became available September 1, 2009, in the analysis of current year transactions and revenues by revenue variable. In order to analyze the data in Revenue Estimating Conference format, it was necessary for EDR to develop a program that aggregated the data by revenue variable and distributed it by major fund. This allowed for current year revenue transactions and collections to be considered in the analysis of transactions and revenues by revenue variable. The next component of the program being developed by EDR allows preparation of the revenue forecast by variable and the distribution of forecast revenues by fund.

Due to the unavailability of the forecasting component of the program for the February 2010 Revenue Estimating Conference, an approach that combined the direct identification of revenues whose fund distributions could be readily identified and the allocation of the remainder of the funds using a two step allocation process was used. Allocated revenues were based on actual FY 2009-10 revenue collections by fund for two periods 1) July and August (prior to new and increased fees becoming effective); and 2) September through January. Current plans are for the revenue forecasting component of the program to be operational as soon as possible to confirm the current allocations or allow for the refinement of fund distributions.

The inclusion of additional revenues not previously included in the forecast resulted in an overall increase to the estimate. However, many current year revenues were down over the same period in FY 2008-09 --- affecting the projections used in the impact analysis for Enrolled CS/SB 1778, some significantly so. This resulted in decreased estimates for many of the revenue variables and funds for FY 2009-10 and the out years. Overall, GR receipts were reduced by \$60.3 million in 2009-10, \$42.6 million in 2010-11, \$33.4 million in 2011-12, and \$16.4 million in 2012-13. Similarly, revenues fell by double digits in each of the four years provided for the State Transportation Trust Fund. Revenues fell in three of the four years for both the Highway Safety Operating Trust Fund and Transportation Disadvantaged Trust Fund. Only revenues distributed to the Department of Education, which are forecast at a preset amount, and Other Funds, which increased dramatically as a result of the addition of new revenues, did not decline.

HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
February 25, 2010

Variables:

1. Miscellaneous Fees & Licenses
2. DL Tests
3. Transcripts/Records
4. CDL (Commercial Driver Licenses)
5. Private Drivers Licenses
6. ID Card
7. Reinstatement
8. DUI
9. Suspension
10. Titles
11. Motor Vehicle License Fees
12. Initial Regis.
13. Other Vehicles
14. Private Vehicles
15. Trucks/Tractors
16. For Hire
17. Surcharges
18. HSMV Plates
19. 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 HDMV and distributed to funds other than those specifically listed.

Revenue Forecast by Variable (transactions) - Resulting from Additional Revenues

| Fiscal Year | | 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 | Sur-charges | HSMV Plates | Vessel Reg. | Total | |
|-------------|-----|-------------------|----------|---------------------|------------------|---------------------|----------|---------------|--------|------------|------------|----------------------|--------------|------------|--------------|-----------------|-----------|-------------|-------------|-------------|-------------|----|
| 2008-09 | OLD | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | EDR | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | NEW | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | OLD | 299,390 | 552,125 | 39,797,191 | 121,290 | 4,902,543 | 931,510 | 507,193 | 96,056 | 65,667 | 8,606,489 | 194,538,968 | 980,148 | 2,747,595 | 12,535,591 | 889,923 | 1,271,826 | 35,489,458 | 2,043,403 | -- | 306,376,366 | |
| 2009-10 | EDR | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,081,540 | 240,535,819 | 980,148 | 3,315,406 | 12,535,591 | 889,923 | 2,432,745 | 35,489,458 | 21,361,154 | 21,086,478 | 519,140,229 | |
| 2009-10 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | NEW | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,081,540 | 240,535,819 | 980,148 | 3,315,406 | 12,535,591 | 889,923 | 2,432,745 | 35,489,458 | 21,361,154 | 21,086,478 | 519,140,229 | |
| 2010-11 | OLD | 299,390 | 552,125 | 39,797,191 | 121,290 | 4,902,543 | 931,510 | 507,193 | 96,056 | 65,667 | 8,942,142 | 202,125,988 | 1,018,374 | 2,854,751 | 13,024,479 | 924,629 | 1,321,427 | 36,873,547 | 2,123,096 | -- | 318,325,044 | |
| 2010-11 | EDR | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,417,193 | 248,122,839 | 1,018,374 | 3,422,562 | 13,024,479 | 924,629 | 2,482,346 | 36,873,547 | 21,440,847 | 21,086,478 | 529,245,261 | |
| 2010-11 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | NEW | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,417,193 | 248,122,839 | 1,018,374 | 3,422,562 | 13,024,479 | 924,629 | 2,482,346 | 36,873,547 | 21,440,847 | 21,086,478 | 529,245,261 | |
| 2011-12 | OLD | 299,390 | 552,125 | 39,797,191 | 121,290 | 4,902,543 | 931,510 | 507,193 | 96,056 | 65,667 | 9,277,666 | 209,710,089 | 1,056,584 | 2,961,866 | 13,513,179 | 959,323 | 1,371,009 | 38,257,103 | 2,202,758 | -- | 330,269,126 | |
| 2011-12 | EDR | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,752,717 | 255,706,940 | 1,056,584 | 3,529,677 | 13,513,179 | 959,323 | 2,531,928 | 38,257,103 | 21,520,509 | 21,086,478 | 539,346,405 | |
| 2011-12 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | NEW | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,752,717 | 255,706,940 | 1,056,584 | 3,529,677 | 13,513,179 | 959,323 | 2,531,928 | 38,257,103 | 21,520,509 | 21,086,478 | 539,346,405 | |
| 2012-13 | OLD | 299,390 | 552,125 | 39,797,191 | 121,290 | 4,902,543 | 931,510 | 507,193 | 96,056 | 65,667 | 9,598,002 | 216,950,892 | 1,093,066 | 3,064,133 | 13,979,758 | 992,446 | 1,418,347 | 39,578,032 | 2,278,814 | -- | 341,672,553 | |
| 2012-13 | EDR | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 19,073,053 | 262,947,743 | 1,093,066 | 3,631,944 | 13,979,758 | 992,446 | 2,579,266 | 39,578,032 | 21,596,565 | 21,086,478 | 548,990,318 | |
| 2012-13 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | NEW | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 19,073,053 | 262,947,743 | 1,093,066 | 3,631,944 | 13,979,758 | 992,446 | 2,579,266 | 39,578,032 | 21,596,565 | 21,086,478 | 548,990,318 | |

Note: Due to unavailability of actual FY 2009-10 transaction data by variable at the time of the November 2009 REC, the "Old" forecast row in this table uses the transactions from the impact analysis of Enrolled CS/SB 1778.

Growth Rates by Variable

| | | | | | | | | | | | | | | | | | | | | | |
|---------|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2010-11 | OLD | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.90% | 3.90% | 3.90% | 3.90% | 3.90% | 3.90% | 3.90% | 3.90% | 3.90% | -- | 3.90% |
| 2010-11 | EDR | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.86% | 3.15% | 3.90% | 3.23% | 3.90% | 3.90% | 2.04% | 3.90% | 0.37% | 0.00% | 1.95% |
| 2010-11 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | NEW | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.86% | 3.15% | 3.90% | 3.23% | 3.90% | 3.90% | 2.04% | 3.90% | 0.37% | 0.00% | 1.95% |
| 2011-12 | OLD | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.75% | 3.75% | 3.75% | 3.75% | 3.75% | 3.75% | 3.75% | 3.75% | 3.75% | -- | 3.75% |
| 2011-12 | EDR | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.82% | 3.06% | 3.75% | 3.13% | 3.75% | 3.75% | 2.00% | 3.75% | 0.37% | 0.00% | 1.91% |
| 2011-12 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | NEW | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.82% | 3.06% | 3.75% | 3.13% | 3.75% | 3.75% | 2.00% | 3.75% | 0.37% | 0.00% | 1.91% |
| 2012-13 | OLD | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 3.45% | 3.45% | 3.45% | 3.45% | 3.45% | 3.45% | 3.45% | 3.45% | 3.45% | -- | 3.45% |
| 2012-13 | EDR | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.71% | 2.83% | 3.45% | 2.90% | 3.45% | 3.45% | 1.87% | 3.45% | 0.35% | 0.00% | 1.79% |
| 2012-13 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | NEW | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.71% | 2.83% | 3.45% | 2.90% | 3.45% | 3.45% | 1.87% | 3.45% | 0.35% | 0.00% | 1.79% |

Major Revenue Forecast Differences by Revenue Variable

FY 2009-10

| Issue | Revenue Variable | Transactions | Annualized Amount (Millions) | Comments |
|---|--|---------------------|---|------------------------------|
| Prior Year Adjustment Late Civil Penalties | Misc. Fees & Licenses | N/A | (2.8) | |
| Driver License Tests | DL Tests (Knowledge) | (214,035) | (2.1) | |
| Driver License Tests | DL Tests (Skills) | (21,487) | (0.4) | |
| Crash Reports | Transcript/Records | (102,314) | (1.0) | |
| Driver Records | Transcript/Records (3 or 7 Yr.) | (2,246,035) | (18.0) | Reduced by \$8.0 in November |
| Driver Records | Transcript/Records (7 Yr.) | (47,339) | (0.5) | |
| Replacement Drivers Licenses | Private DL | (295,503) | (7.4) | |
| ID Cards | ID Card (original, renewal, replacement) | (305,129) | (7.6) | Reduced by \$1.7 in November |
| Drivers License Reinstatements | Reinstatement (D-6 Court Reinstatement) | (101,365) | (6.1) | |
| MV Registration Service Fee | MV License Fees | (6,457,637) | (32.3) | |
| Material Processing/Retroreflective Fee | MV License Fees | (1,798,426) | (2.7) | |
| MV Initial Registrations (Wheels on the Road) | Initial Registration | (162,348) | (36.5) | |

Note: *The differences noted represent the difference between the number of transactions included in the impact analysis for Enrolled CS/SB 1778 times the new fee amounts effective 9/1/2009 and the number of transactions in the FY 2009-10 Forecast.*

Growth Rates for MVL for the Transportation Revenue Estimating Conference (Percent) 2/25/10

| Fiscal Year | Nov 09 REC | Feb 10 REC Proposed |
|--------------------|-------------------|------------------------------------|
| 2010-11 | 3.9% | 3.4% |
| 2011-12 | 3.8% | 4.6% |
| 2012-13 | 3.5% | 4.7% |
| 2013-14 | 3.2% | 3.9% |
| 2014-15 | 2.8% | 3.2% |
| 2015-16 | 2.5% | 2.9% |
| 2016-17 | 2.3% | 2.4% |
| 2017-18 | 2.1% | 2.2% |
| 2018-19 | 1.9% | 2.1% |

Revenue Forecast by Variable (transactions) Forecast Change

| Fiscal Year | | 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 | Sur-charges | HSMV Plates | Vessel Reg. | Total | |
|-------------|-----|-------------------|----------|---------------------|------------------|---------------------|----------|---------------|---------|------------|------------|----------------------|--------------|------------|--------------|-----------------|-----------|-------------|-------------|-------------|-------------|----|
| 2008-09 | OLD | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | EDR | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | NEW | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | OLD | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,081,540 | 240,535,819 | 980,148 | 3,315,406 | 12,535,591 | 889,923 | 2,432,745 | 35,489,458 | 21,361,154 | 21,086,478 | 518,904,707 | |
| 2009-10 | EDR | 58,357,480 | 387,663 | 63,866,153 | 114,730 | 5,228,769 | 626,381 | 591,293 | 100,829 | 38,499 | 23,528,606 | 129,464,950 | 817,800 | 4,107,565 | 12,565,903 | 974,378 | 2,393,593 | 41,835,841 | 23,357,156 | 21,086,478 | 389,444,067 | |
| 2009-10 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | NEW | 58,357,480 | 387,663 | 63,866,153 | 114,730 | 5,228,769 | 626,381 | 591,293 | 100,829 | 38,499 | 23,528,606 | 129,464,950 | 817,800 | 4,107,565 | 12,565,903 | 974,378 | 2,393,593 | 41,835,841 | 23,357,156 | 21,086,478 | 389,444,067 | |
| 2010-11 | OLD | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,417,193 | 248,122,839 | 1,018,374 | 3,422,562 | 13,024,479 | 924,629 | 2,482,346 | 36,873,547 | 21,440,847 | 21,086,478 | 529,009,739 | |
| 2010-11 | EDR | 58,433,585 | 387,663 | 63,866,163 | 117,112 | 5,346,503 | 626,381 | 668,007 | 110,136 | 45,903 | 24,983,186 | 133,525,212 | 912,665 | 4,181,501 | 12,792,089 | 991,717 | 2,436,678 | 36,300,872 | 23,408,321 | 21,466,034 | 390,599,728 | |
| 2010-11 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | NEW | 58,433,585 | 387,663 | 63,866,163 | 117,112 | 5,346,503 | 626,381 | 668,007 | 110,136 | 45,903 | 24,983,186 | 133,525,212 | 912,665 | 4,181,501 | 12,792,089 | 991,717 | 2,436,678 | 36,300,872 | 23,408,321 | 21,466,034 | 390,599,728 | |
| 2011-12 | OLD | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 18,752,717 | 255,706,940 | 1,056,584 | 3,529,677 | 13,513,179 | 959,323 | 2,531,928 | 38,257,103 | 21,520,509 | 21,086,478 | 539,110,883 | |
| 2011-12 | EDR | 58,433,585 | 391,385 | 63,866,153 | 117,580 | 5,506,898 | 623,249 | 674,420 | 111,193 | 46,344 | 26,931,875 | 136,863,342 | 1,029,486 | 4,286,039 | 13,111,891 | 1,016,510 | 2,497,595 | 37,208,394 | 23,993,529 | 21,466,034 | 398,175,501 | |
| 2011-12 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | NEW | 58,433,585 | 391,385 | 63,866,153 | 117,580 | 5,506,898 | 623,249 | 674,420 | 111,193 | 46,344 | 26,931,875 | 136,863,342 | 1,029,486 | 4,286,039 | 13,111,891 | 1,016,510 | 2,497,595 | 37,208,394 | 23,993,529 | 21,466,034 | 398,175,501 | |
| 2012-13 | OLD | 59,865,332 | 552,125 | 94,821,734 | 121,290 | 5,278,677 | 931,510 | 699,576 | 96,056 | 65,667 | 19,073,053 | 262,947,743 | 1,093,066 | 3,631,944 | 13,979,758 | 992,446 | 2,579,266 | 39,578,032 | 21,596,565 | 21,086,478 | 548,754,796 | |
| 2012-13 | EDR | 61,351,199 | 397,334 | 63,866,153 | 113,583 | 5,319,664 | 573,389 | 684,671 | 112,883 | 47,048 | 28,359,264 | 141,516,696 | 1,139,641 | 4,431,764 | 13,557,696 | 1,051,071 | 2,582,513 | 38,473,479 | 24,809,309 | 21,466,034 | 409,853,391 | |
| 2012-13 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | NEW | 61,351,199 | 397,334 | 63,866,153 | 113,583 | 5,319,664 | 573,389 | 684,671 | 112,883 | 47,048 | 28,359,264 | 141,516,696 | 1,139,641 | 4,431,764 | 13,557,696 | 1,051,071 | 2,582,513 | 38,473,479 | 24,809,309 | 21,466,034 | 409,853,391 | |

Growth Rates by Variable

| | | | | | | | | | | | | | | | | | | | | | |
|---------|-----|-------|-------|-------|--------|--------|--------|--------|-------|--------|-------|-------|--------|-------|-------|-------|-------|---------|-------|-------|-------|
| 2010-11 | OLD | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.86% | 3.15% | 3.90% | 3.23% | 3.90% | 3.90% | 2.04% | 3.90% | 0.37% | -- | 1.95% |
| 2010-11 | EDR | 0.13% | 0.00% | 0.00% | 2.08% | 2.25% | 0.00% | 12.97% | 9.23% | 19.23% | 6.18% | 3.14% | 11.60% | 1.80% | 1.80% | 1.78% | 1.80% | -13.23% | 0.22% | 1.80% | 0.30% |
| 2010-11 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | NEW | 0.13% | 0.00% | 0.00% | 2.08% | 2.25% | 0.00% | 12.97% | 9.23% | 19.23% | 6.18% | 3.14% | 11.60% | 1.80% | 1.80% | 1.78% | 1.80% | -13.23% | 0.22% | 1.80% | 0.30% |
| 2011-12 | OLD | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.82% | 3.06% | 3.75% | 3.13% | 3.75% | 3.75% | 2.00% | 3.75% | 0.37% | -- | 1.91% |
| 2011-12 | EDR | 0.00% | 0.96% | 0.00% | 0.40% | 3.00% | -0.50% | 0.96% | 0.96% | 0.96% | 7.80% | 2.50% | 12.80% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 0.00% | 1.94% |
| 2011-12 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | NEW | 0.00% | 0.96% | 0.00% | 0.40% | 3.00% | -0.50% | 0.96% | 0.96% | 0.96% | 7.80% | 2.50% | 12.80% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 2.50% | 0.00% | 1.94% |
| 2012-13 | OLD | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 1.71% | 2.83% | 3.45% | 2.90% | 3.45% | 3.45% | 1.87% | 3.45% | 0.35% | -- | 1.79% |
| 2012-13 | EDR | 4.99% | 1.52% | 0.00% | -3.40% | -3.40% | -8.00% | 1.52% | 1.52% | 1.52% | 5.30% | 3.40% | 10.70% | 3.40% | 3.40% | 3.40% | 3.40% | 3.40% | 3.40% | 0.00% | 2.93% |
| 2012-13 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | NEW | 4.99% | 1.52% | 0.00% | -3.40% | -3.40% | -8.00% | 1.52% | 1.52% | 1.52% | 5.30% | 3.40% | 10.70% | 3.40% | 3.40% | 3.40% | 3.40% | 3.40% | 3.40% | 0.00% | 2.93% |

Revenue Forecast by Variable (millions)

| Fiscal Year | | 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 | Sur-charges | HSMV Plates | Vessel Reg. | Total | |
|-------------|-----|-------------------|----------|---------------------|------------------|---------------------|----------|---------------|-----|------------|--------|----------------------|--------------|------------|--------------|-----------------|----------|-------------|-------------|-------------|---------|----|
| 2008-09 | OLD | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | EDR | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2008-09 | NEW | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | OLD | 18.8 | 5.8 | 85.4 | 7.5 | 163.7 | 21.6 | 28.0 | 5.5 | 3.7 | 291.5 | 292.2 | 204.7 | 104.8 | 420.1 | 169.0 | 20.1 | 150.0 | 9.5 | -- | 2,001.9 | |
| 2009-10 | EDR | 47.1 | 4.0 | 68.5 | 7.3 | 173.6 | 15.2 | 36.5 | 2.9 | 0.9 | 293.7 | 250.7 | 157.0 | 79.2 | 426.0 | 165.9 | 54.9 | 128.9 | 138.5 | 28.1 | 2,078.8 | |
| 2009-10 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2009-10 | NEW | 47.1 | 4.0 | 68.5 | 7.3 | 173.6 | 15.2 | 36.5 | 2.9 | 0.9 | 293.7 | 250.7 | 157.0 | 79.2 | 426.0 | 165.9 | 54.9 | 128.9 | 138.5 | 28.1 | 2,078.8 | |
| 2010-11 | OLD | 18.8 | 5.8 | 85.4 | 7.5 | 163.7 | 21.6 | 28.0 | 5.5 | 3.7 | 334.6 | 335.4 | 235.0 | 120.3 | 482.3 | 194.0 | 23.0 | 172.2 | 10.9 | -- | 2,247.8 | |
| 2010-11 | EDR | 46.4 | 4.5 | 76.5 | 7.9 | 188.8 | 15.7 | 38.9 | 2.3 | 1.0 | 352.0 | 280.9 | 201.7 | 80.9 | 465.8 | 174.1 | 59.0 | 166.3 | 146.8 | 28.8 | 2,338.3 | |
| 2010-11 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2010-11 | NEW | 46.4 | 4.5 | 76.5 | 7.9 | 188.8 | 15.7 | 38.9 | 2.3 | 1.0 | 352.0 | 280.9 | 201.7 | 80.9 | 465.8 | 174.1 | 59.0 | 166.3 | 146.8 | 28.8 | 2,338.3 | |
| 2011-12 | OLD | 18.8 | 5.8 | 85.4 | 7.5 | 163.7 | 21.6 | 28.0 | 5.5 | 3.7 | 345.2 | 345.9 | 242.4 | 124.1 | 497.5 | 200.1 | 23.8 | 177.6 | 11.2 | -- | 2,307.9 | |
| 2011-12 | EDR | 46.5 | 4.5 | 76.8 | 7.9 | 189.6 | 15.6 | 39.3 | 2.3 | 1.0 | 379.5 | 287.9 | 227.5 | 82.4 | 474.2 | 177.2 | 60.1 | 169.3 | 149.4 | 32.5 | 2,423.5 | |
| 2011-12 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2011-12 | NEW | 46.5 | 4.5 | 76.8 | 7.9 | 189.6 | 15.6 | 39.3 | 2.3 | 1.0 | 379.5 | 287.9 | 227.5 | 82.4 | 474.2 | 177.2 | 60.1 | 169.3 | 149.4 | 32.5 | 2,423.5 | |
| 2012-13 | OLD | 18.8 | 5.8 | 85.4 | 7.5 | 163.7 | 21.6 | 28.0 | 5.5 | 3.7 | 350.6 | 351.4 | 246.2 | 126.1 | 505.3 | 203.3 | 24.1 | 180.4 | 11.4 | -- | 2,339.0 | |
| 2012-13 | EDR | 46.7 | 4.6 | 76.8 | 7.6 | 182.7 | 14.4 | 39.9 | 2.4 | 1.0 | 399.6 | 297.7 | 251.9 | 83.8 | 482.7 | 180.4 | 61.1 | 172.3 | 152.1 | 36.0 | 2,493.8 | |
| 2012-13 | EOG | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | DPT | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2012-13 | NEW | 46.7 | 4.6 | 76.8 | 7.6 | 182.7 | 14.4 | 39.9 | 2.4 | 1.0 | 399.6 | 297.7 | 251.9 | 83.8 | 482.7 | 180.4 | 61.1 | 172.3 | 152.1 | 36.0 | 2,493.8 | |

Note: Due to the unavailability of revenue data by variable at the November 2009 REC, the revenue amounts displayed in Old forecast rows of this table were derived by applying a proportional factor to the sum of the total revenue amounts appearing in the Revenue Forecast by Fund Table. The proportional factor was developed by multiplying the number of transactions (from the impact estimate for Enrolled CS/SB 1778), times the fee amount (effective, September 1, 2009) to achieve a projected annual revenue amount. Existing revenue amounts from CWT, Other HSMV fees, etc. were also included.

Revenue Forecast by Fund (millions)

| Fiscal Year | | GR | HSOTF | STTF | TDTF | DOETF | Other | Total |
|--------------------|-----|-----------|--------------|-------------|-------------|--------------|--------------|--------------|
| 2008-09 | HIS | 123.9 | 225.2 | 836.3 | 19.7 | - | 7.3 | 1,205.1 |
| 2009-10 | OLD | 779.1 | 351.7 | 717.0 | 19.7 | 119.6 | 14.8 | 2,001.9 |
| 2009-10 | EDR | 718.8 | 324.1 | 645.7 | 19.5 | 119.6 | 251.1 | 2,078.8 |
| 2009-10 | EOG | | | | | | | |
| 2009-10 | DPT | | | | | | | |
| 2009-10 | NEW | 718.8 | 324.1 | 645.7 | 19.5 | 119.6 | 251.1 | 2078.8 |
| 2010-11 | OLD | 966.2 | 375.4 | 749.6 | 19.8 | 119.6 | 17.2 | 2,247.8 |
| 2010-11 | EDR | 861.5 | 350.2 | 739.7 | 19.9 | 119.6 | 247.5 | 2,338.3 |
| 2010-11 | EOG | | | | | | | |
| 2010-11 | DPT | | | | | | | |
| 2010-11 | NEW | 923.6 | 350.2 | 667.6 | 19.9 | 119.6 | 257.4 | 2,338.3 |
| 2011-12 | OLD | 992.1 | 370.5 | 782.7 | 24.8 | 119.6 | 18.2 | 2,307.9 |
| 2011-12 | EDR | 896.9 | 358.9 | 770.1 | 20.4 | 119.6 | 257.6 | 2,423.5 |
| 2011-12 | EOG | | | | | | | |
| 2011-12 | DPT | | | | | | | |
| 2011-12 | NEW | 958.7 | 358.9 | 698.1 | 20.4 | 119.6 | 267.8 | 2,423.5 |
| 2012-13 | OLD | 991.4 | 370.1 | 814.2 | 25.0 | 119.6 | 18.7 | 2,339.0 |
| 2012-13 | EDR | 923.7 | 371.1 | 793.0 | 21.1 | 119.6 | 265.3 | 2,493.8 |
| 2012-13 | EOG | | | | | | | |
| 2012-13 | DPT | | | | | | | |
| 2012-13 | NEW | 975.0 | 371.1 | 731.1 | 21.1 | 119.6 | 275.9 | 2,493.8 |

TABLE 24
HIGHWAY SAFETY LICENSES AND FEES

| | | TOTAL |
|---------|-----|-----------------------------------|
| | | Highway Safety Fees & Licenses |
| 2008-09 | | 123.9 |
| <hr/> | | |
| 2009-10 | OLD | 779.1 |
| 2009-10 | EDR | 718.8 |
| 2009-10 | EOG | |
| 2009-10 | DPT | |
| 2009-10 | NEW | 718.8 |
| <hr/> | | |
| 2010-11 | OLD | 966.2 |
| 2010-11 | EDR | 861.5 |
| 2010-11 | EOG | |
| 2010-11 | DPT | |
| 2010-11 | NEW | 923.6 |
| <hr/> | | |
| 2011-12 | OLD | 992.1 |
| 2011-12 | EDR | 896.9 |
| 2011-12 | EOG | |
| 2011-12 | DPT | |
| 2011-12 | NEW | 958.7 |
| <hr/> | | |
| 2012-13 | OLD | 991.4 |
| 2012-13 | EDR | 923.7 |
| 2012-13 | EOG | |
| 2012-13 | DPT | |
| 2012-13 | NEW | 975.0 |