

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
July 27, 2018

Adopted July 27, 2018, the new forecast for Highway Safety Licenses and Fees (HSMV) is higher in total and mostly positive by fund relative to the previous forecast adopted January 2018 and adjusted for Measures Affecting Revenue. Across the various types of transactions, positive changes to a few categories (Red Light Cameras, For Hire Vehicles and Trucks/Tractors) dominated the small or negative adjustments to the remainder. Overall, each of the first five years of the forecast has a combined increase ranging from a low of \$19.7 million (FY 2022-23) to a high of \$26.1 million (FY 2019-20).

Nine of the revenue categories were increased for each year of the forecast, with the largest increase over the first two years occurring in the Red Light Camera category. This change alone amounted to \$8.0 million in FY 2018-19 and \$8.1 million in FY 2019-20. The Truck Tractor and For Hire categories also experienced noteworthy increases, combining to increase the forecast by \$12.1 million in FY 2018-19 and \$12.7 million in FY 2019-20. Other categories whose estimates were raised throughout the forecast are Miscellaneous Fees, ID Cards, Reinstatements, DUI, Suspension, and MVL Ancillary Fees.

Revisions to the forecast for seven revenue categories were downward for each year of the forecast period. The largest combined decrease to the forecast for the first two fiscal years came in the Private Vehicle category, which was reduced by -\$3.2 million in FY 2018-19 and by -\$5.9 million in FY 2019-20. There was also a sizable decrease to Initial Registrations due to lowered forecasts for new light vehicle sales. Four other revenue categories – DL Tests, Commercial Driver License, Private Driver License, and Titles – had mixed results throughout the forecast horizon.

The revised estimates by category resulted in slightly higher projections than the prior forecast for two of the major benefiting funds: Highway Safety Operating Trust Fund and the State Transportation Trust Fund. The General Revenue Fund saw a relatively larger increase to its forecast, mostly due to increased red light camera violations. The revisions are shown below:

- General Revenue
 - FY 2018-19: \$6.4 million (1.2% increase)
 - FY 2019-20: \$14.7 million (2.7% increase)

- Highway Safety Operating Trust Fund
 - FY 2018-19: \$1.3 million (0.3% increase)
 - FY 2019-20: \$1.4 million (0.3% increase)

- State Transportation Trust Fund
 - FY 2018-19: \$9.3 million (0.8% increase)
 - FY 2019-20: \$7.1 million (0.6% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
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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	Initial Reg.	Base Tag Fees				Motor Veh. Lic. Ancillary Fees	Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Subtotal	Biennial Adjustment	Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire								
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	212.5	58.5	443.6	150.9	93.4	278.7	164.2	155.6	16.4	2,434.1	80.8	2,514.9	
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	239.0	59.5	361.6	162.9	104.6	184.7	60.4	171.7	17.4	2,232.3	68.2	2,300.5	
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	261.7	59.1	337.6	174.3	117.3	175.5	43.1	175.4	17.1	2,243.6	82.1	2,325.7	
2016-17	Actual	70.5	45.9	5.1	83.9	5.8	159.6	11.2	45.2	6.8	6.3	491.7	264.0	59.6	344.5	186.0	120.5	175.4	44.2	176.0	17.3	2,319.4	88.1	2,407.5	
2017-18	FCST	71.4	48.1	4.9	85.8	7.6	206.8	11.7	51.2	6.8	6.5	498.6	266.1	58.3	344.8	193.4	123.6	180.1	45.1	180.0	17.0	2,407.8	107.3	2,515.1	
2017-18	Actual	77.1	51.2	4.8	84.9	7.8	206.1	12.6	53.8	6.9	6.7	499.6	266.5	58.5	343.3	196.2	128.3	184.5	44.7	179.5	16.9	2,429.8	107.3	2,537.1	
2018-19	OLD	62.9	48.1	4.9	87.7	8.5	216.9	11.8	51.7	6.7	6.6	503.4	270.0	59.1	346.7	196.8	125.4	182.3	45.8	180.9	17.0	2,433.2	108.6	2,541.8	
2018-19	EDR	70.9	49.3	4.9	86.6	7.7	211.0	12.2	54.4	7.0	6.9	501.9	267.8	58.6	347.2	201.1	130.7	187.1	45.3	180.8	16.6	2,448.0	115.7	2,563.7	
2018-19	EOG	70.4	49.1	4.7	85.5	7.5	212.5	12.7	54.4	7.0	7.0	504.8	265.5	58.6	343.5	201.4	132.0	183.5	45.3	182.3	16.8	2,444.5	115.7	2,560.2	
2018-19	HSMV	-	49.5	4.7	86.0	7.4	213.8	12.5	55.5	6.9	6.9	504.1	267.2	58.1	342.5	202.3	132.8	186.7	45.2	180.1	16.5	2,378.7	115.7	2,494.4	
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	504.0	267.4	58.5	343.4	201.4	131.2	185.5	45.4	-	-	1,736.8	115.7	1,852.5	
2018-19	NEW	70.9	49.5	4.7	86.0	7.5	212.5	12.7	54.4	6.9	6.9	504.0	267.2	58.6	343.5	202.3	132.0	185.5	45.3	180.8	16.5	2,447.7	115.7	2,563.4	
2019-20	OLD	63.5	48.1	4.8	89.2	8.3	215.7	12.2	52.3	6.6	6.6	509.2	272.6	59.9	354.1	200.3	127.0	184.5	46.6	182.8	17.0	2,461.3	109.8	2,571.1	
2019-20	EDR	71.6	48.9	4.9	88.3	8.2	219.4	12.2	55.0	7.0	7.1	505.4	270.1	59.0	352.0	204.9	132.6	189.0	45.8	182.4	16.5	2,480.3	117.1	2,597.4	
2019-20	EOG	70.9	49.5	4.8	86.4	8.1	221.6	12.8	55.1	7.0	7.1	507.1	266.5	59.0	348.2	203.5	133.9	185.1	45.8	184.0	17.0	2,473.4	116.8	2,590.2	
2019-20	HSMV	-	49.6	4.7	87.9	8.0	215.7	13.0	55.9	6.9	7.0	507.8	269.7	58.6	343.6	204.5	137.0	188.1	45.9	180.7	16.6	2,401.2	116.4	2,517.6	
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	507.9	269.7	60.1	349.7	204.6	133.6	187.8	46.2	-	-	1,759.6	100.1	1,859.7	
2019-20	NEW	71.6	49.6	4.8	87.9	8.1	219.4	12.8	55.0	6.9	7.0	507.9	269.7	59.0	348.2	206.1	133.9	187.8	45.8	182.4	16.6	2,480.5	116.7	2,597.2	
2020-21	OLD	64.1	48.2	4.8	90.5	8.0	210.1	12.5	52.7	6.6	6.7	511.7	273.4	60.7	361.0	203.6	128.6	186.6	47.2	183.9	17.0	2,477.9	111.6	2,589.5	
2020-21	EDR	72.5	49.0	4.9	89.9	7.8	212.2	13.0	55.7	7.0	7.2	506.6	270.8	59.4	356.5	207.9	133.7	191.6	46.4	183.6	16.4	2,492.1	118.7	2,610.8	
2020-21	EOG	71.4	49.8	4.8	87.3	7.7	214.9	13.1	55.8	7.1	7.2	505.3	265.2	59.4	352.9	205.4	135.7	186.7	46.4	185.6	17.2	2,478.9	118.3	2,597.2	
2020-21	HSMV	-	49.3	4.7	89.4	7.7	209.8	13.3	56.8	7.0	7.1	510.0	270.4	59.5	349.7	208.0	141.2	192.5	46.6	182.6	16.7	2,422.3	117.5	2,539.8	
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	510.2	270.3	60.8	354.5	207.4	135.7	189.7	46.7	-	-	1,775.3	101.8	1,877.1	
2020-21	NEW	72.5	49.3	4.8	89.4	7.7	212.2	13.1	55.7	7.0	7.1	510.2	270.4	59.4	352.9	209.7	135.7	189.7	46.4	183.6	16.7	2,493.5	118.2	2,611.7	
2021-22	OLD	64.7	48.3	4.8	91.5	7.1	196.2	12.4	52.9	6.7	6.8	512.7	273.7	61.6	366.8	206.8	130.2	188.3	47.8	184.8	17.0	2,481.1	113.2	2,594.3	
2021-22	EDR	73.4	49.3	4.9	91.3	7.5	198.6	12.9	56.4	7.0	7.3	507.7	271.4	59.7	360.9	210.7	134.7	194.2	46.9	184.7	16.3	2,495.8	120.1	2,615.9	
2021-22	EOG	71.9	50.2	4.8	88.0	7.5	202.2	13.0	56.5	7.2	7.3	503.0	263.6	59.6	357.4	206.9	137.4	188.2	46.9	186.9	17.2	2,475.7	119.6	2,595.3	
2021-22	HSMV	-	48.6	4.7	90.6	7.4	198.1	13.7	57.3	7.0	7.2	510.7	270.7	60.4	355.0	211.4	144.4	195.0	47.3	183.6	16.8	2,429.9	119.8	2,549.7	
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	511.2	270.8	61.4	358.8	210.0	137.7	191.3	47.2	-	-	1,788.4	103.0	1,891.4	
2021-22	NEW	73.4	48.6	4.8	90.6	7.5	198.6	13.0	56.4	7.0	7.2	511.2	270.7	59.7	357.4	213.2	137.4	191.3	46.9	184.7	16.8	2,496.4	119.5	2,615.9	
2022-23	OLD	65.3	48.6	4.9	92.5	5.8	167.3	11.9	53.1	6.7	6.9	516.9	276.1	62.4	371.9	209.9	130.6	190.2	48.4	186.6	17.0	2,473.0	114.7	2,587.7	
2022-23	EDR	74.3	49.5	5.0	92.7	5.9	168.6	12.6	57.1	7.0	7.4	511.9	274.2	60.1	365.2	213.8	136.3	196.8	47.5	186.4	16.3	2,488.6	121.5	2,610.1	
2022-23	EOG	72.4	50.5	4.8	88.8	6.0	173.3	12.8	57.1	7.2	7.4	506.5	265.5	59.9	361.8	208.3	139.1	189.7	47.4	188.2	17.3	2,464.0	120.9	2,584.9	
2022-23	HSMV	-	48.7	4.7	91.6	6.0	171.1	13.5	57.8	6.9	7.2	514.0	273.2	61.3	357.8	214.7	145.8	197.1	47.9	184.5	17.0	2,420.8	121.6	2,542.4	
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	513.4	273.1	62.0	362.7	212.5	140.0	193.6	47.7	-	-	1,805.0	104.2	1,909.2	
2022-23	NEW	74.3	48.7	4.8	91.6	6.0	168.6	12.8	57.1	6.9	7.2	513.4	273.2	60.1	361.8	216.5	139.1	193.6	47.4	186.4	17.0	2,486.5	120.9	2,607.4	
2023-24	OLD																								
2023-24	EDR	75.1	49.7	5.0	93.9	4.8	148.3	12.5	57.9	7.0	7.4	517.6	278.3	60.5	369.5	216.7	137.9	199.5	48.0	188.4	16.3	2,494.3	123.0	2,617.3	
2023-24	EOG	72.9	50.8	4.8	89.5	5.0	153.2	12.7	57.8	7.3	7.5	513.6	269.4	60.1	366.2	209.7	140.8	191.1	47.9	189.4	17.4	2,467.1	122.1	2,589.2	
2023-24	HSMV	-	48.8	4.8	92.6	4.9	152.4	12.8	58.2	6.8	7.3	515.6	273.9	62.2	362.3	217.9	148.8	199.2	48.5	186.3	17.1	2,420.4	122.9	2,543.3	
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	516.0	275.6	62.6	366.1	215.2	142.4	195.5	48.3	-	-	1,821.7	105.4	1,927.1	
2023-24	NEW	75.1	48.8	4.8	92.6	5.0	148.3	12.7	57.9	6.8	7.3	516.0	273.9	60.5	366.2	219.6	140.8	195.5	47.9	188.4	17.1	2,485.2	122.3	2,607.5	

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	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Motor Veh. Lic. Fees	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total
2018-19	OLD	-11.9%	0.0%	0.0%	2.2%	11.8%	4.9%	0.9%	1.0%	-1.5%	1.5%	1.0%	1.5%	1.4%	0.6%	1.8%	1.5%	1.2%	1.6%	0.5%	0.0%	1.1%	1.2%	1.1%
2018-19	EDR	-8.0%	-3.7%	2.1%	2.0%	-1.3%	2.4%	-3.2%	1.1%	1.4%	3.0%	0.5%	0.5%	0.2%	1.1%	2.5%	1.9%	1.4%	1.3%	0.7%	-1.8%	0.7%	7.8%	1.0%
2018-19	EOG	-8.7%	-4.1%	-2.1%	0.7%	-3.8%	3.1%	0.8%	1.1%	2.1%	4.5%	1.0%	-0.4%	0.2%	0.1%	2.7%	2.9%	-0.5%	1.3%	1.6%	-0.6%	0.6%	7.8%	0.9%
2018-19	HSMV		-3.3%	-2.1%	1.3%	-5.1%	3.7%	-0.8%	3.2%	0.0%	3.0%	0.9%	0.3%	-0.7%	-0.2%	3.1%	3.5%	1.2%	1.1%	0.3%	-2.4%	-2.1%	7.8%	-1.7%
2018-19	DOT											0.9%	0.3%	0.0%	0.0%	2.7%	2.3%	0.5%	1.6%			-28.5%	7.8%	-27.0%
2018-19	NEW	-8.0%	-3.3%	-2.1%	1.3%	-3.8%	3.1%	0.8%	1.1%	0.0%	3.0%	0.9%	0.3%	0.2%	0.1%	3.1%	2.9%	0.5%	1.3%	0.7%	-2.4%	0.7%	7.8%	1.0%
2019-20	OLD	1.0%	0.0%	-2.0%	1.7%	-2.4%	-0.6%	3.4%	1.2%	-1.5%	0.0%	1.2%	1.0%	1.4%	2.1%	1.8%	1.3%	1.2%	1.7%	1.1%	0.0%	1.2%	1.1%	1.2%
2019-20	EDR	1.0%	-0.8%	0.0%	2.0%	6.5%	4.0%	0.0%	1.1%	0.0%	2.9%	0.7%	0.9%	0.7%	1.4%	1.9%	1.5%	1.0%	1.1%	0.9%	-0.6%	1.3%	1.2%	1.3%
2019-20	EOG	0.7%	0.8%	2.1%	1.1%	8.0%	4.3%	0.8%	1.3%	0.0%	1.4%	0.5%	0.4%	0.7%	1.4%	1.0%	1.4%	0.9%	1.1%	0.9%	1.2%	1.2%	1.0%	1.2%
2019-20	HSMV		0.2%	0.0%	2.2%	8.1%	0.9%	4.0%	0.7%	0.0%	1.4%	0.7%	0.9%	0.9%	0.3%	1.1%	3.2%	0.7%	1.5%	0.3%	0.6%	0.9%	0.6%	0.9%
2019-20	DOT											0.8%	0.9%	2.7%	1.8%	1.6%	1.8%	1.2%	1.8%			1.3%	-13.5%	0.4%
2019-20	NEW	1.0%	0.2%	2.1%	2.2%	8.0%	3.2%	0.8%	1.1%	0.0%	1.4%	0.8%	0.9%	0.7%	1.4%	1.9%	1.4%	1.2%	1.1%	0.9%	0.6%	1.3%	0.9%	1.3%
2020-21	OLD	0.9%	0.2%	0.0%	1.5%	-3.6%	-2.6%	2.5%	0.8%	0.0%	1.5%	0.5%	0.3%	1.3%	1.9%	1.6%	1.3%	1.1%	1.3%	0.6%	0.0%	0.7%	1.6%	0.7%
2020-21	EDR	1.3%	0.2%	0.0%	1.8%	-4.9%	-3.3%	6.6%	1.3%	0.0%	1.4%	0.2%	0.3%	0.7%	1.3%	1.5%	0.8%	1.4%	1.3%	0.7%	-0.6%	0.5%	1.4%	0.5%
2020-21	EOG	0.7%	0.6%	0.0%	1.0%	-4.9%	-3.0%	2.3%	1.3%	1.4%	1.4%	-0.4%	-0.5%	0.7%	1.3%	0.9%	1.3%	0.9%	1.3%	0.9%	1.2%	0.2%	1.3%	0.3%
2020-21	HSMV		-0.6%	0.0%	1.7%	-3.8%	-2.7%	2.3%	1.6%	1.4%	1.4%	0.4%	0.3%	1.5%	1.8%	1.7%	3.1%	2.3%	1.5%	1.1%	0.6%	0.9%	0.9%	0.9%
2020-21	DOT											0.5%	0.2%	1.2%	1.4%	1.4%	1.6%	1.0%	1.1%			0.9%	1.7%	0.9%
2020-21	NEW	1.3%	-0.6%	0.0%	1.7%	-4.9%	-3.3%	2.3%	1.3%	1.4%	1.4%	0.5%	0.3%	0.7%	1.3%	1.7%	1.3%	1.0%	1.3%	0.7%	0.6%	0.5%	1.3%	0.6%
2021-22	OLD	0.9%	0.2%	0.0%	1.1%	-11.3%	-6.6%	-0.8%	0.4%	1.5%	1.5%	0.2%	0.1%	1.5%	1.6%	1.6%	1.2%	0.9%	1.3%	0.5%	0.0%	0.1%	1.4%	0.2%
2021-22	EDR	1.2%	0.6%	0.0%	1.6%	-3.8%	-6.4%	-0.8%	1.3%	0.0%	1.4%	0.2%	0.2%	0.5%	1.2%	1.3%	0.7%	1.4%	1.1%	0.6%	-0.6%	0.1%	1.2%	0.2%
2021-22	EOG	0.7%	0.8%	0.0%	0.8%	-2.6%	-5.9%	-0.8%	1.3%	1.4%	1.4%	-0.5%	-0.6%	0.3%	1.3%	0.7%	1.3%	0.8%	1.1%	0.7%	0.0%	-0.1%	1.1%	-0.1%
2021-22	HSMV		-1.4%	0.0%	1.3%	-3.9%	-5.6%	3.0%	0.9%	0.0%	1.4%	0.1%	0.1%	1.5%	1.5%	1.6%	2.3%	1.3%	1.5%	0.5%	0.6%	0.3%	2.0%	0.4%
2021-22	DOT											0.2%	0.2%	1.0%	1.2%	1.3%	1.5%	0.8%	1.1%			0.7%	1.2%	0.8%
2021-22	NEW	1.2%	-1.4%	0.0%	1.3%	-2.6%	-6.4%	-0.8%	1.3%	0.0%	1.4%	0.2%	0.1%	0.5%	1.3%	1.7%	1.3%	0.8%	1.1%	0.6%	0.6%	0.1%	1.1%	0.2%
2022-23	OLD	0.9%	0.6%	2.1%	1.1%	-18.3%	-14.7%	-4.0%	0.4%	0.0%	1.5%	0.8%	0.9%	1.3%	1.4%	1.5%	0.3%	1.0%	1.3%	1.0%	0.0%	-0.3%	1.3%	-0.3%
2022-23	EDR	1.2%	0.4%	2.0%	1.5%	-21.3%	-15.1%	-2.3%	1.2%	0.0%	1.4%	0.8%	1.0%	0.7%	1.2%	1.5%	1.2%	1.3%	1.3%	0.9%	0.0%	-0.3%	1.2%	-0.2%
2022-23	EOG	0.7%	0.6%	0.0%	0.9%	-20.0%	-14.3%	-1.5%	1.1%	0.0%	1.4%	0.7%	0.7%	0.5%	1.2%	0.7%	1.2%	0.8%	1.1%	0.7%	0.6%	-0.5%	1.1%	-0.4%
2022-23	HSMV		0.2%	0.0%	1.1%	-18.9%	-13.6%	-1.5%	0.9%	-1.4%	0.0%	0.6%	0.9%	1.5%	0.8%	1.6%	1.0%	1.1%	1.3%	0.5%	1.2%	-0.4%	1.5%	-0.3%
2022-23	DOT											0.4%	0.8%	1.0%	1.1%	1.2%	1.7%	1.2%	1.1%			0.9%	1.2%	0.9%
2022-23	NEW	1.2%	0.2%	0.0%	1.1%	-20.0%	-15.1%	-1.5%	1.2%	-1.4%	0.0%	0.4%	0.9%	0.7%	1.2%	1.5%	1.2%	1.2%	1.1%	0.9%	1.2%	-0.4%	1.2%	-0.3%
2023-24	OLD																							
2023-24	EDR	1.1%	0.4%	0.0%	1.3%	-18.6%	-12.0%	-0.8%	1.4%	0.0%	0.0%	1.1%	1.5%	0.7%	1.2%	1.4%	1.2%	1.4%	1.1%	1.1%	0.0%	0.2%	1.2%	0.3%
2023-24	EOG	0.7%	0.6%	0.0%	0.8%	-16.7%	-11.6%	-0.8%	1.2%	1.4%	1.4%	1.4%	1.5%	0.3%	1.2%	0.7%	1.2%	0.7%	1.1%	0.6%	0.6%	0.1%	1.0%	0.2%
2023-24	HSMV		0.2%	2.1%	1.1%	-18.3%	-10.9%	-5.2%	0.7%	-1.4%	1.4%	0.3%	0.3%	1.5%	1.3%	1.5%	2.1%	1.1%	1.3%	1.0%	0.6%	0.0%	1.1%	0.0%
2023-24	DOT											0.5%	0.9%	1.0%	0.9%	1.3%	1.7%	1.0%	1.3%			0.9%	1.2%	0.9%
2023-24	NEW	1.1%	0.2%	0.0%	1.1%	-16.7%	-12.0%	-0.8%	1.4%	-1.4%	1.4%	0.5%	0.3%	0.7%	1.2%	1.4%	1.2%	1.0%	1.1%	1.1%	0.6%	-0.1%	1.2%	0.0%

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	Titles	Initial Reg.	Base Tag Fees				Motor Veh. Lic. Ancillary Fees	Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					
2013-14	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	574,242	148,333	141,016	40,466,645	955,048	3,338,933	11,972,825	1,007,650	5,903,927	146,337,571	33,719,093	23,642,493	4,218,119	284,810,277
2014-15	Actual	764,121	4,453,476	505,076	1,855,921	76,851	4,145,121	496,970	637,923	145,827	149,962	44,008,511	1,071,619	3,560,959	12,547,847	1,114,830	6,610,663	137,177,729	35,764,438	26,270,345	4,454,433	285,812,622
2015-16	Actual	846,837	7,050,775	405,024	2,995,595	59,526	5,650,885	586,415	688,037	132,281	150,842	47,302,829	1,172,001	3,495,157	12,237,476	1,191,603	7,299,497	134,146,522	35,581,052	26,537,855	4,343,678	290,973,887
2016-17	Actual	849,997	4,191,663	388,011	3,170,565	81,585	6,537,484	578,241	641,584	113,640	148,610	48,136,624	1,181,967	3,567,627	12,472,365	1,283,513	7,400,170	136,811,438	36,478,239	27,152,753	4,386,346	295,572,422
2017-18	FCST	860,339	4,725,384	373,975	3,134,809	106,570	7,621,543	597,682	564,289	108,050	152,406	49,185,684	1,191,575	3,487,804	12,453,701	1,362,936	7,587,043	138,797,523	37,131,007	27,648,121	4,310,697	301,401,141
2017-18	Actual	929,112	4,733,183	369,640	2,696,176	110,741	7,811,654	638,796	712,868	113,081	154,350	49,323,182	1,191,579	3,541,574	12,375,413	1,366,517	7,883,823	137,668,716	36,699,803	27,062,296	4,257,199	299,639,703
2018-19	OLD	757,840	4,787,289	373,887	3,191,497	118,978	7,808,047	598,384	566,824	105,421	153,900	49,814,120	1,209,056	3,535,553	12,522,851	1,387,036	7,697,872	140,921,623	37,715,880	28,046,044	4,310,697	305,622,798
2018-19	EDR	854,467	4,722,953	371,572	2,740,685	108,416	7,867,162	623,083	603,442	113,182	158,279	49,570,119	1,197,091	3,546,432	12,510,785	1,400,455	8,033,245	140,056,740	37,135,503	27,321,041	4,226,507	303,161,160
2018-19	EOG	848,279	4,798,757	362,298	2,738,092	107,857	8,049,704	643,347	606,439	113,444	159,907	49,921,491	1,186,813	3,538,503	12,373,162	1,400,408	8,118,081	139,310,789	37,169,733	27,443,349	4,235,913	303,126,367
2018-19	HSMV	-	4,795,368	359,034	2,705,277	106,094	8,092,783	639,012	615,458	112,835	159,170	50,055,885	1,194,323	2,965,294	12,644,831	1,413,312	7,575,059	138,502,608	36,966,167	27,679,169	4,663,221	301,244,897
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	49,758,540	1,195,580	3,550,581	12,380,301	1,402,867	8,061,940	138,140,582	37,271,651	-	-	251,762,041
2018-19	NEW	854,467	4,795,368	362,298	2,705,277	107,857	8,049,704	643,347	603,442	112,835	159,170	49,758,540	1,194,323	3,546,432	12,373,162	1,413,312	8,118,081	138,140,582	37,169,733	27,321,041	4,663,221	302,092,191
2019-20	OLD	765,244	4,896,589	368,501	3,248,838	117,119	7,822,226	612,723	571,265	103,400	155,379	50,431,585	1,220,463	3,583,957	12,790,350	1,411,561	7,788,623	142,501,245	38,294,326	28,395,767	4,310,697	309,389,856
2019-20	EDR	862,338	4,777,542	373,325	2,786,047	115,956	8,095,106	626,587	606,344	113,543	161,736	49,943,219	1,207,301	3,556,124	12,680,531	1,427,368	8,150,753	142,585,713	37,615,043	27,617,851	4,200,815	307,503,241
2019-20	EOG	854,514	4,862,524	364,001	2,777,333	115,314	8,297,536	650,394	613,214	113,898	162,257	50,229,124	1,191,560	3,563,072	12,544,106	1,414,282	8,240,035	140,944,499	37,640,681	27,767,099	4,286,744	306,632,188
2019-20	HSMV	-	5,030,833	358,948	2,753,347	115,261	8,208,865	664,237	616,352	111,608	160,588	50,660,769	1,205,486	2,943,948	12,681,262	1,428,616	7,810,146	139,913,821	37,539,660	27,511,099	4,178,151	303,892,996
2019-20	DOT	-	-	-	-	-	-	-	-	-	50,146,800	1,205,801	3,648,515	12,609,107	1,425,003	8,215,042	139,440,012	37,938,140	-	-	-	254,628,420
2019-20	NEW	862,338	5,030,833	364,001	2,753,347	115,314	8,095,106	650,394	606,344	111,608	160,588	50,146,800	1,205,486	3,556,124	12,544,106	1,442,679	8,240,035	139,440,012	37,640,681	27,617,851	4,178,151	304,761,798
2020-21	OLD	772,564	4,931,142	365,930	3,303,847	111,651	7,728,451	626,354	574,351	104,371	156,841	50,696,980	1,223,966	3,633,024	13,037,392	1,435,156	7,878,375	143,929,999	38,822,754	28,680,507	4,310,697	312,324,352
2020-21	EDR	873,350	4,800,708	375,018	2,831,878	109,863	7,945,176	656,062	609,597	113,742	164,683	50,076,922	1,210,431	3,573,193	12,840,147	1,448,406	8,215,280	145,073,112	38,049,134	27,870,966	4,180,792	311,018,459
2020-21	EOG	860,709	4,926,111	365,639	2,816,515	110,158	8,176,548	661,557	619,980	114,348	164,610	50,260,527	1,185,602	3,587,342	12,708,970	1,427,647	8,343,820	142,458,480	38,074,872	28,067,955	4,325,325	309,256,714
2020-21	HSMV	-	4,833,643	359,040	2,801,904	111,886	8,125,020	674,871	625,268	112,764	161,993	51,042,722	1,208,936	2,981,916	12,911,020	1,453,438	8,052,685	143,131,839	38,107,081	27,848,374	4,211,576	308,755,977
2020-21	DOT	-	-	-	-	-	-	-	-	-	50,370,839	1,208,263	3,688,791	12,779,653	1,444,525	8,339,168	140,325,184	38,358,695	-	-	-	256,515,118
2020-21	NEW	873,350	4,833,643	365,639	2,801,904	110,158	7,945,176	661,557	609,597	112,764	161,993	50,370,839	1,208,936	3,573,193	12,708,970	1,467,745	8,343,820	140,325,184	38,074,872	27,870,966	4,211,576	306,631,882
2021-22	OLD	779,704	4,973,378	367,979	3,356,368	98,900	7,436,529	620,992	576,068	105,498	158,280	50,812,642	1,225,379	3,682,765	13,246,419	1,457,757	7,967,099	145,134,542	39,294,229	28,943,245	4,310,697	314,548,471
2021-22	EDR	884,203	4,806,821	376,650	2,878,339	105,474	7,643,834	653,056	613,121	113,909	167,087	50,194,517	1,213,111	3,590,917	12,998,628	1,467,491	8,280,471	147,587,319	38,476,156	28,119,248	4,166,435	314,336,788
2021-22	EOG	866,777	4,988,522	367,138	2,855,040	106,799	7,912,955	661,708	626,640	114,780	166,931	50,250,389	1,178,489	3,610,920	12,872,259	1,440,095	8,447,016	143,882,278	38,482,339	28,348,288	4,346,951	311,526,313
2021-22	HSMV	-	4,480,394	359,133	2,848,492	108,639	7,905,439	704,101	632,305	112,775	163,383	51,242,073	1,210,331	3,016,908	13,115,919	1,477,334	8,232,939	145,284,113	38,626,149	28,124,175	4,241,057	311,885,656
2021-22	DOT	-	-	-	-	-	-	-	-	-	50,472,037	1,210,737	3,727,712	12,934,092	1,462,799	8,466,144	141,083,682	38,762,006	-	-	-	258,119,209
2021-22	NEW	884,203	4,480,394	367,138	2,848,492	106,799	7,643,834	661,708	613,121	112,775	163,383	50,472,037	1,210,331	3,590,917	12,872,259	1,491,876	8,447,016	141,083,682	38,482,339	28,119,248	4,241,057	307,892,608
2022-23	OLD	786,662	5,017,613	372,506	3,406,381	81,362	6,783,790	602,532	577,185	106,637	159,693	51,182,612	1,236,365	3,733,187	13,433,237	1,479,300	7,991,836	146,661,661	39,751,148	27,797,381	4,310,697	315,471,786
2022-23	EDR	894,856	4,781,264	378,248	2,925,392	83,088	6,947,081	642,493	616,862	114,008	168,921	50,679,363	1,225,628	3,611,832	13,153,834	1,488,995	8,377,687	150,186,491	38,931,211	28,409,355	4,157,742	317,774,350
2022-23	EOG	872,672	5,049,507	368,459	2,892,688	87,158	7,268,652	654,308	633,140	115,188	169,201	50,604,984	1,186,738	3,633,773	13,030,128	1,451,868	8,553,610	145,254,909	38,875,046	28,617,883	4,364,339	313,684,251
2022-23	HSMV	-	4,496,664	361,133	2,892,984	89,602	7,322,960	686,547	638,887	111,903	164,751	51,450,852	1,221,085	3,052,648	13,226,714	1,500,238	8,314,012	147,105,459	39,089,979	28,381,416	4,270,745	314,378,578
2022-23	DOT	-	-	-	-	-	-	-	-	-	50,688,941	1,220,781	3,765,504	13,076,151	1,480,157	8,606,811	142,167,196	39,210,930	-	-	-	260,216,471
2022-23	NEW	894,856	4,496,664	368,459	2,892,984	87,158	6,947,081	654,308	616,862	111,903	164,751	50,688,941	1,221,085	3,611,832	13,030,128	1,515,006	8,553,610	142,167,196	38,875,046	28,409,355	4,270,745	309,577,971
2023-24	OLD	905,252	4,775,906	379,803	2,973,072	67,825	6,480,859	637,695	620,785	114,092	170,469	51,265,811	1,243,932	3,632,906	13,304,994	1,509,517	8,481,486	152,830,757	39,889,810	27,172,733	4,149,050	320,106,751
2023-24	EDR	878,388	5,109,165	369,602	2,929,4																	

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	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Motor Veh. Lic. Fees	Surcharges	HSMV Plates	Vessel Reg.	Total
2018-19	OLD	-11.9%	1.3%	0.0%	1.8%	11.6%	2.4%	0.1%	0.4%	-2.4%	1.0%	1.3%	1.5%	1.4%	0.6%	1.8%	1.5%	1.5%	1.6%	1.4%	0.0%	1.4%
2018-19	EDR	-8.0%	-0.2%	0.5%	1.7%	-2.1%	0.7%	-2.5%	-15.4%	0.1%	2.5%	0.5%	0.5%	0.1%	1.1%	2.5%	1.9%	1.7%	1.2%	1.0%	-0.7%	1.2%
2018-19	EOG	-8.7%	1.4%	-2.0%	1.6%	-2.6%	3.0%	0.7%	-14.9%	0.3%	3.6%	1.2%	-0.4%	-0.1%	0.0%	2.5%	3.0%	1.2%	1.3%	1.4%	-0.5%	1.2%
2018-19	HSMV		1.3%	-2.9%	0.3%	-4.2%	3.6%	0.0%	-13.7%	-0.2%	3.1%	1.5%	0.2%	-16.3%	2.2%	3.4%	-3.9%	0.6%	0.7%	2.3%	9.5%	0.5%
2018-19	DOT											0.9%	0.3%	0.3%	0.0%	2.7%	2.3%	0.3%	1.6%			-16.0%
2018-19	NEW	-8.0%	1.3%	-2.0%	0.3%	-2.6%	3.0%	0.7%	-15.4%	-0.2%	3.1%	0.9%	0.2%	0.1%	0.0%	3.4%	3.0%	0.3%	1.3%	1.0%	9.5%	0.8%
2019-20	OLD	1.0%	2.3%	-1.4%	1.8%	-1.6%	0.2%	2.4%	0.8%	-1.9%	1.0%	1.2%	0.9%	1.4%	2.1%	1.8%	1.2%	1.1%	1.5%	1.2%	0.0%	1.2%
2019-20	EDR	0.9%	1.2%	0.5%	1.7%	7.0%	2.9%	0.6%	0.5%	0.3%	2.2%	0.8%	0.9%	0.3%	1.4%	1.9%	1.5%	1.8%	1.3%	1.1%	-0.6%	1.4%
2019-20	EOG	0.7%	1.3%	0.5%	1.4%	6.9%	3.1%	1.1%	1.1%	0.4%	1.5%	0.6%	0.4%	0.7%	1.4%	1.0%	1.5%	1.2%	1.3%	1.2%	1.2%	1.2%
2019-20	HSMV		4.9%	0.0%	1.8%	8.6%	1.4%	3.9%	0.1%	-1.1%	0.9%	1.2%	0.9%	-0.7%	0.3%	1.1%	3.1%	1.0%	1.6%	-0.6%	-10.4%	0.9%
2019-20	DOT											0.8%	0.9%	2.8%	1.8%	1.6%	1.9%	0.9%	1.8%			1.1%
2019-20	NEW	0.9%	4.9%	0.5%	1.8%	6.9%	0.6%	1.1%	0.5%	-1.1%	0.9%	0.8%	0.9%	0.3%	1.4%	2.1%	1.5%	0.9%	1.3%	1.1%	-10.4%	0.9%
2020-21	OLD	1.0%	0.7%	-0.7%	1.7%	-4.7%	-1.2%	2.2%	0.5%	0.9%	0.9%	0.5%	0.3%	1.4%	1.9%	1.7%	1.2%	1.0%	1.4%	1.0%	0.0%	0.9%
2020-21	EDR	1.3%	0.5%	0.5%	1.6%	-5.3%	-1.9%	4.7%	0.5%	0.2%	1.8%	0.3%	0.3%	0.5%	1.3%	1.5%	0.8%	1.7%	1.2%	0.9%	-0.5%	1.1%
2020-21	EOG	0.7%	1.3%	0.4%	1.4%	-4.5%	-1.5%	1.7%	1.1%	0.4%	1.5%	0.1%	-0.5%	0.7%	1.3%	0.9%	1.3%	1.1%	1.2%	1.1%	0.9%	0.9%
2020-21	HSMV		-3.9%	0.0%	1.8%	-2.9%	-1.0%	1.6%	1.4%	1.0%	0.9%	0.8%	0.3%	1.3%	1.8%	1.7%	3.1%	2.3%	1.5%	1.2%	0.8%	1.6%
2020-21	DOT											0.4%	0.2%	1.1%	1.4%	1.4%	1.5%	0.6%	1.1%			0.7%
2020-21	NEW	1.3%	-3.9%	0.4%	1.8%	-4.5%	-1.9%	1.7%	0.5%	1.0%	0.9%	0.4%	0.3%	0.5%	1.3%	1.7%	1.3%	0.6%	1.2%	0.9%	0.8%	0.6%
2021-22	OLD	0.9%	0.9%	0.6%	1.6%	-11.4%	-3.8%	-0.9%	0.3%	1.1%	0.9%	0.2%	0.1%	1.4%	1.6%	1.6%	1.1%	0.8%	1.2%	0.9%	0.0%	0.7%
2021-22	EDR	1.2%	0.1%	0.4%	1.6%	-4.0%	-3.8%	-0.5%	0.6%	0.1%	1.5%	0.2%	0.2%	0.5%	1.2%	1.3%	0.8%	1.7%	1.1%	0.9%	-0.3%	1.1%
2021-22	EOG	0.7%	1.3%	0.4%	1.4%	-3.0%	-3.2%	0.0%	1.1%	0.4%	1.4%	0.0%	-0.6%	0.7%	1.3%	0.9%	1.2%	1.0%	1.1%	1.0%	0.5%	0.7%
2021-22	HSMV		-7.3%	0.0%	1.7%	-2.9%	-2.7%	4.3%	1.1%	0.0%	0.9%	0.4%	0.1%	1.2%	1.6%	1.6%	2.2%	1.5%	1.4%	1.0%	0.7%	1.0%
2021-22	DOT											0.2%	0.2%	1.1%	1.2%	1.3%	1.5%	0.5%	1.1%			0.6%
2021-22	NEW	1.2%	-7.3%	0.4%	1.7%	-3.0%	-3.8%	0.0%	0.6%	0.0%	0.9%	0.2%	0.1%	0.5%	1.3%	1.6%	1.2%	0.5%	1.1%	0.9%	0.7%	0.4%
2022-23	OLD	0.9%	0.9%	1.2%	1.5%	-17.7%	-8.8%	-3.0%	0.2%	1.1%	0.9%	0.7%	0.9%	1.4%	1.4%	1.5%	0.3%	1.1%	1.2%	-4.0%	0.0%	0.3%
2022-23	EDR	1.2%	-0.5%	0.4%	1.6%	-21.2%	-9.1%	-1.6%	0.6%	0.1%	1.1%	1.0%	1.0%	0.6%	1.2%	1.5%	1.2%	1.8%	1.2%	1.0%	-0.2%	1.1%
2022-23	EOG	0.7%	1.2%	0.4%	1.3%	-18.4%	-8.1%	-1.1%	1.0%	0.4%	1.4%	0.7%	0.7%	0.6%	1.2%	0.8%	1.3%	1.0%	1.0%	1.0%	0.4%	0.7%
2022-23	HSMV		0.4%	0.6%	1.6%	-17.5%	-7.4%	-2.5%	1.0%	-0.8%	0.8%	0.4%	0.9%	1.2%	0.8%	1.6%	1.0%	1.3%	1.2%	0.9%	0.7%	0.8%
2022-23	DOT											0.4%	0.8%	1.0%	1.1%	1.2%	1.7%	0.8%	1.2%			0.8%
2022-23	NEW	1.2%	0.4%	0.4%	1.6%	-18.4%	-9.1%	-1.1%	0.6%	-0.8%	0.8%	0.4%	0.9%	0.6%	1.2%	1.6%	1.3%	0.8%	1.0%	1.0%	0.7%	0.5%
2023-24	OLD																					
2023-24	EDR	1.2%	-0.1%	0.4%	1.6%	-18.4%	-6.7%	-0.7%	0.6%	0.1%	0.9%	1.2%	1.5%	0.6%	1.1%	1.4%	1.2%	1.8%	1.2%	-4.4%	-0.2%	0.7%
2023-24	EOG	0.7%	1.2%	0.3%	1.3%	-16.2%	-6.1%	-0.3%	1.0%	0.3%	1.3%	1.2%	1.5%	0.6%	1.2%	0.8%	1.3%	0.9%	1.0%	-4.2%	0.5%	0.4%
2023-24	HSMV		0.4%	1.2%	1.5%	-16.6%	-5.3%	-7.1%	0.9%	-0.9%	0.8%	0.5%	0.3%	1.2%	1.3%	1.5%	2.1%	1.2%	1.2%	-4.2%	0.7%	0.4%
2023-24	DOT											0.5%	0.9%	1.0%	0.9%	1.3%	1.7%	0.5%	1.2%			0.7%
2023-24	NEW	1.2%	0.4%	0.3%	1.5%	-16.2%	-6.7%	-0.3%	0.6%	-0.9%	0.8%	0.5%	0.3%	0.6%	1.2%	1.5%	1.3%	0.5%	1.0%	-4.4%	0.7%	0.0%

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total							
2013-14	ACT	885.3	381.0	932.4	20.2	119.6	176.3	2,514.9							
2014-15	ACT	574.0	-35.2%	424.0	11.3%	975.7	4.6%	21.0	3.7%	121.3	1.4%	184.4	4.6%	2,300.5	-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%	200.3	8.6%	2,325.7	1.1%
2016-17	ACT	471.9	12.2%	428.1	0.2%	1,167.0	3.9%	22.0	2.1%	114.2	-13.6%	204.3	2.0%	2,407.5	3.5%
2017-18	FCST	533.0	12.9%	444.9	3.9%	1,181.8	1.3%	22.6	2.7%	125.3	9.7%	207.5	1.6%	2,515.1	4.5%
2017-18	ACT	540.0	14.4%	446.1	4.2%	1,188.1	1.8%	22.3	1.4%	126.3	10.6%	214.3	4.9%	2,537.1	5.4%
2018-19	OLD	541.1	1.5%	444.4	-0.1%	1,194.9	1.1%	22.8	0.9%	125.3	0.0%	213.3	2.8%	2,541.8	1.1%
2018-19	EDR	543.9	0.7%	445.6	-0.1%	1,206.6	1.6%	22.7	1.8%	125.4	-0.7%	219.5	2.4%	2,563.7	1.0%
2018-19	EOG	547.1	1.3%	446.6	0.1%	1,199.5	1.0%	22.7	1.8%	125.4	-0.7%	218.9	2.1%	2,560.2	0.9%
2018-19	HSMV	488.9	-9.5%	447.2	0.2%	1,204.1	1.3%	22.4	0.4%	125.4	-0.7%	206.4	-3.7%	2,494.4	-1.7%
2018-19	DOT	250.7	-53.6%	119.7	-73.2%	1,190.7	0.2%	22.6	1.3%	125.4	-0.7%	136.3	-36.4%	1,845.4	-27.3%
2018-19	NEW	547.5	1.4%	445.7	-0.1%	1,204.2	1.4%	22.6	1.3%	125.4	-0.7%	218.0	1.7%	2,563.4	1.0%
2019-20	OLD	546.0	0.9%	449.2	1.1%	1,211.8	1.4%	23.1	1.3%	125.3	0.0%	215.7	1.1%	2,571.1	1.2%
2019-20	EDR	557.7	2.5%	450.4	1.1%	1,220.8	1.2%	22.7	0.0%	125.4	0.0%	220.4	0.4%	2,597.4	1.3%
2019-20	EOG	560.3	2.4%	451.1	1.2%	1,209.9	0.3%	23.0	1.3%	125.4	0.0%	220.5	0.5%	2,590.2	1.0%
2019-20	HSMV	496.7	1.6%	451.0	0.8%	1,214.4	0.9%	22.6	0.9%	125.4	0.0%	207.5	0.5%	2,517.6	0.9%
2019-20	DOT	255.6	2.0%	119.1	-0.5%	1,207.2	1.4%	22.8	0.9%	125.4	0.0%	129.6	-4.9%	1,859.7	0.8%
2019-20	NEW	560.7	2.4%	450.6	1.1%	1,218.9	1.2%	22.8	0.9%	125.4	0.0%	218.8	0.4%	2,597.2	1.3%
2020-21	OLD	543.8	-0.4%	452.6	0.8%	1,226.5	1.2%	23.4	1.3%	125.3	0.0%	217.9	1.0%	2,589.5	0.7%
2020-21	EDR	553.6	-0.7%	454.5	0.9%	1,231.5	0.9%	22.9	0.9%	125.4	0.0%	222.9	1.1%	2,610.8	0.5%
2020-21	EOG	554.1	-1.1%	455.3	1.1%	1,217.1	-0.3%	23.3	2.6%	125.4	0.0%	222.0	0.7%	2,597.2	0.0%
2020-21	HSMV	493.9	-0.6%	456.2	1.2%	1,230.5	1.3%	23.1	2.2%	125.4	0.0%	210.7	1.5%	2,539.8	0.9%
2020-21	DOT	258.9	1.3%	119.5	0.3%	1,219.4	1.0%	23.1	1.3%	125.4	0.0%	130.8	0.9%	1,877.1	0.9%
2020-21	NEW	557.4	-0.6%	453.7	0.7%	1,231.1	1.0%	23.1	1.3%	125.4	0.0%	221.0	1.0%	2,611.7	0.6%
2021-22	OLD	531.6	-2.2%	455.3	0.6%	1,239.0	1.0%	23.6	0.9%	125.3	0.0%	219.5	0.7%	2,594.3	0.2%
2021-22	EDR	542.4	-2.0%	458.3	0.8%	1,241.6	0.8%	23.2	1.3%	125.4	0.0%	225.0	0.9%	2,615.9	0.2%
2021-22	EOG	541.2	-2.3%	458.9	1.0%	1,223.5	-0.6%	23.5	2.6%	125.4	0.0%	222.8	0.0%	2,595.3	-0.6%
2021-22	HSMV	484.1	-2.0%	459.5	0.7%	1,244.9	1.2%	23.4	1.3%	125.4	0.0%	212.4	0.8%	2,549.7	0.4%
2021-22	DOT	261.3	0.9%	119.7	0.2%	1,230.2	0.9%	23.4	1.3%	125.4	0.0%	131.4	0.5%	1,891.4	0.8%
2021-22	NEW	546.9	-1.9%	456.0	0.5%	1,242.2	0.9%	23.4	1.3%	125.4	0.0%	222.0	0.5%	2,615.9	0.2%
2022-23	OLD	505.5	-4.9%	459.2	0.9%	1,252.5	1.1%	23.9	1.3%	125.3	0.0%	221.3	0.8%	2,587.7	-0.3%
2022-23	EDR	515.5	-5.0%	463.1	1.0%	1,254.8	1.1%	23.5	1.3%	125.4	0.0%	227.8	1.2%	2,610.1	-0.2%
2022-23	EOG	514.6	-4.9%	463.0	1.0%	1,234.0	-0.6%	23.8	2.6%	125.4	0.0%	224.1	-0.4%	2,584.9	-1.2%
2022-23	HSMV	459.5	-5.1%	463.0	0.8%	1,256.7	0.9%	23.6	0.9%	125.4	0.0%	214.2	0.8%	2,542.4	-0.3%
2022-23	DOT	264.6	1.3%	120.3	0.5%	1,242.7	1.0%	23.7	1.3%	125.4	0.0%	132.5	0.8%	1,909.2	0.9%
2022-23	NEW	519.3	-5.0%	459.7	0.8%	1,255.5	1.1%	23.7	1.3%	125.4	0.0%	223.8	0.8%	2,607.4	-0.3%
2023-24	OLD														
2023-24	EDR	499.6	-3.1%	468.4	1.1%	1,269.5	1.2%	23.8	1.3%	125.4	0.0%	230.6	1.2%	2,617.3	0.3%
2023-24	EOG	499.6	-2.9%	467.3	0.9%	1,247.2	-0.6%	24.0	2.1%	125.4	0.0%	225.7	-0.9%	2,589.2	-0.8%
2023-24	HSMV	441.9	-3.8%	466.8	0.8%	1,269.3	1.0%	23.8	0.8%	125.4	0.0%	216.1	0.9%	2,543.3	0.0%
2023-24	DOT	268.2	1.4%	120.9	0.5%	1,255.2	1.0%	24.2	2.1%	125.4	0.0%	133.2	0.5%	1,927.1	0.9%
2023-24	NEW	502.0	-3.3%	463.4	0.8%	1,267.2	0.9%	24.2	2.1%	125.4	0.0%	225.3	0.7%	2,607.5	0.0%

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

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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	471.9	(1.4)	19.3	489.8
2017-18	540.0	(1.4)	0.0	538.6

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2016-17	428.1	2.3	0.0	430.4
2017-18	446.1	2.9	0.0	449.0

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2016-17	1,167.0	(3.9)	0.0	1,163.1
2017-18	1,188.1	1.9	0.0	1,190.0

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD		EDR	EOG	HSMV	DOT	NEW	%
2018-19	1,194.9	1.27%	1.56%	0.96%	1.79%	0.22%	1,204.2	1.36%
2019-20	1,211.8	1.11%	1.18%	0.87%	0.86%	1.39%	1,218.9	1.22%
2020-21	1,226.5	1.41%	0.88%	0.60%	1.33%	1.01%	1,231.1	1.00%
2021-22	1,239.0	1.21%	0.82%	-0.65%	1.17%	0.89%	1,242.2	0.90%
2022-23	1,252.5	1.02%	1.06%	0.86%	0.95%	1.02%	1,255.5	1.07%
2023-24	1,265.3	1.09%	1.17%	1.07%	1.00%	1.01%	1,267.2	0.93%
2024-25	1,278.3	1.09%	1.17%	1.07%	1.00%	1.01%		0.93%
2025-26	1,291.4	1.09%	1.17%	1.07%	1.00%	1.01%		0.93%
2026-27	1,304.6	1.09%	1.17%	1.07%	1.00%	1.01%		0.93%
2027-28			1.17%	1.07%	1.00%	1.01%		0.93%

**HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE**

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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		471.9	-1.4	19.3	489.8
2017-18		540.0	-1.4	0.0	538.6
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2018-19	OLD	541.1			541.1
2018-19	EDR	543.9			543.9
2018-19	EOG	547.1			547.1
2018-19	HSMV	488.9			488.9
2018-19	DOT	250.7			250.7
2018-19	NEW	547.5			547.5
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2019-20	OLD	546.0			546.0
2019-20	EDR	557.7			557.7
2019-20	EOG	560.3			560.3
2019-20	HSMV	496.7			496.7
2019-20	DOT	255.6			255.6
2019-20	NEW	560.7			560.7
<hr/>					
2020-21	OLD	543.8			543.8
2020-21	EDR	553.6			553.6
2020-21	EOG	554.1			554.1
2020-21	HSMV	493.9			493.9
2020-21	DOT	258.9			258.9
2020-21	NEW	557.4			557.4
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2021-22	OLD	531.6			531.6
2021-22	EDR	542.4			542.4
2021-22	EOG	541.2			541.2
2021-22	HSMV	484.1			484.1
2021-22	DOT	261.3			261.3
2021-22	NEW	546.9			546.9
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2022-23	OLD	505.5			505.5
2022-23	EDR	515.5			515.5
2022-23	EOG	514.6			514.6
2022-23	HSMV	459.5			459.5
2022-23	DOT	264.6			264.6
2022-23	NEW	519.3			519.3
<hr/>					
2023-24	OLD				
2023-24	EDR	499.6			499.6
2023-24	EOG	499.6			499.6
2023-24	HSMV	441.9			441.9
2023-24	DOT	268.2			268.2
2023-24	NEW	502.0			502.0

*** The final amounts 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.*