

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
January 7, 2020
(Revised January 22, 2020)

Adopted January 7, 2020, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised downward relative to the previous forecast adopted July 24, 2019. By variable, the negative changes to the forecast exceed the smaller upward adjustments in FY 2019-20 by -\$0.1 million. The negative adjustments in the outer years continue to outweigh the positive ones, with a -\$1.0 million decrease to FY 2020-21, a -\$2.4 million decrease to FY 2021-22, a -\$4.2 million decrease to FY 2022-23, a -\$7.8 million decrease to FY 2023-24, and a -\$14.2 million decrease to FY 2024-25.

Ten of the revenue categories were decreased for each year of the forecast, with the largest decreases over the first two years occurring in the Private Driver License and Reinstatement categories. These changes combined amounted to -\$11.1 million in FY 2019-20 and -\$11.7 million FY 2020-21. Other categories whose estimates were decreased include Red Light Cameras, DL Tests, Transcripts, Commercial Driver Licenses, ID Cards, Initial Registration Fees, For Hire, and HSMV Plates.

Five of the revenue categories were increased for each year of the forecast, with the largest increases over the first two years occurring in the Heavy Trucks category. This change amounted to \$10.9 million in FY 2019-20 and \$9.4 million FY 2020-21. Other categories whose estimates were raised throughout the forecast are Miscellaneous Fees, Suspensions, IRP and the future Biennial Adjustment. Relative to July, the forecast remained the same for DUI, Other Vehicles, and Vessel Registration Fees. Four revenue categories – Title Fees, Private Vehicles, Motor Vehicle License Fees, and Surcharges – had forecast revisions that were mixed between increases, decreases, and no changes.

During the 2019 Session, the General Revenue (GR) portion of base tag fees for Other Vehicles, Truck/Tractors, and For Hire Vehicles was redirected to the State Transportation Trust Fund (STTF). SB 7068, as passed by the 2019 Legislature, instructs that from the additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to the General Revenue Fund. As a result of the changes to the forecasted amounts for Heavy Trucks, Other Vehicles, For Hire Vehicles, and IRP noted above, the transfer from STTF to GR was increased from \$69.9 million to \$73.1 million in FY 2019-20, a change of \$3.2 million, and increased from \$40.7 million to \$44.1 million in FY 2020-21, a change of \$3.4 million.

Cumulatively, the revised estimates by category resulted in lower projections relative to the prior forecast for two of the major benefiting funds: the General Revenue Fund and the Highway Safety Operating Trust Fund. The State Transportation Trust Fund saw an increase to its forecast, mostly due to Heavy Trucks. The final revisions by fund are shown below:

- General Revenue (including other adjustments)
 - FY 2019-20: -\$6.3 million (-1.2% decrease)
 - FY 2020-21: -\$7.0 million (-1.5% decrease)

- Highway Safety Operating Trust Fund
 - FY 2019-20: -\$4.8 million (-1.1% decrease)
 - FY 2020-21: -\$5.3 million (-1.2% decrease)

- State Transportation Trust Fund (including other adjustments)
 - FY 2019-20: \$11.2 million (0.9% increase)
 - FY 2020-21: \$11.5 million (0.9% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 7, 2020
(Revised January 22, 2020)**

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. Initial Regis.
13. Other Vehicles
14. Private Vehicles
15. Trucks/Tractors
16. For Hire
17. HSMV Plates
18. Vessel Registrations
19. IRP
20. Motor Vehicle License Fees
21. Surcharges

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	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
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	40.9	361.6	162.9	104.6	171.7	17.4	62.5	2,031.3	140.1	60.4	68.2	2,300.0
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	39.8	337.6	174.3	117.3	175.4	17.1	70.6	2,076.3	123.6	43.1	82.1	2,325.1
2016-17	Actual	70.5	46.7	5.1	83.9	5.8	159.6	11.2	45.5	6.8	6.3	491.7	264.0	39.9	344.5	186.0	120.5	176.0	17.3	68.4	2,149.7	126.7	44.2	88.1	2,408.7
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	39.6	343.3	196.2	128.3	179.5	16.9	74.9	2,256.7	128.5	44.7	107.3	2,537.2
2018-19	Actual	69.8	50.2	4.7	91.9	7.9	213.6	13.4	52.2	6.9	6.9	501.8	264.4	39.8	348.1	205.7	132.6	181.1	17.0	75.1	2,283.1	130.5	45.6	115.7	2,574.9
2019-20	OLD	70.4	50.5	4.8	93.5	7.8	217.3	13.8	52.5	6.9	7.0	506.3	265.1	41.4	345.1	208.6	133.8	182.0	17.1	75.5	2,299.4	129.9	45.4	131.4	2,606.1
2019-20	EDR	69.8	51.5	4.5	91.5	8.0	217.0	13.4	50.7	6.9	7.5	507.3	263.6	41.4	346.3	211.4	133.4	181.9	17.1	78.7	2,301.9	130.3	45.6	131.4	2,609.2
2019-20	EOG	69.7	50.6	4.5	92.4	7.8	208.0	13.8	51.4	6.9	7.1	505.6	265.8	41.4	345.1	219.5	133.1	181.5	17.1	76.6	2,297.9	130.3	45.9	131.4	2,605.5
2019-20	HSMV	-	51.0	4.5	92.3	7.5	216.0	13.6	50.9	6.9	7.1	506.3	264.1	41.4	347.0	211.8	132.8	181.2	17.1	76.7	2,228.2	129.8	45.5	131.4	2,534.9
2019-20	DOT	-	-	4.5	-	-	-	-	-	6.9	-	506.9	264.8	41.4	347.2	212.2	133.4	-	17.1	77.5	1,611.9	129.7	45.5	131.4	1,918.5
2019-20	NEW	69.8	50.6	4.5	92.3	7.5	208.0	13.6	50.7	6.9	7.3	505.6	264.1	41.4	347.2	219.5	132.8	181.2	17.1	78.7	2,298.8	130.0	45.8	131.4	2,606.0
2020-21	OLD	71.2	50.6	4.8	94.8	7.7	216.4	13.8	53.3	6.9	7.1	509.4	265.8	41.6	350.8	213.7	135.6	184.2	17.2	76.6	2,321.5	131.9	46.2	132.6	2,632.2
2020-21	EDR	69.9	51.7	4.5	93.2	7.8	216.8	13.4	50.8	6.9	7.2	511.2	264.9	41.6	352.7	215.8	135.1	183.9	17.2	79.7	2,324.3	132.3	46.4	133.0	2,636.0
2020-21	EOG	70.5	50.8	4.5	93.2	7.8	207.2	13.8	51.9	6.9	7.2	508.9	266.4	41.6	350.8	223.1	135.1	183.2	17.2	78.0	2,318.1	132.1	46.5	133.7	2,630.4
2020-21	HSMV	-	51.1	4.5	93.5	7.4	215.7	13.6	51.3	6.9	7.2	509.2	265.1	41.6	350.3	217.6	135.0	183.3	17.2	75.4	2,245.9	131.1	46.0	133.0	2,556.0
2020-21	DOT	-	-	4.5	-	-	-	-	-	6.9	-	509.7	265.9	41.6	353.3	217.6	135.0	-	17.2	78.5	1,630.2	132.0	46.4	116.9	1,925.5
2020-21	NEW	69.9	50.8	4.5	93.5	7.4	207.2	13.6	50.8	6.9	7.2	508.9	265.1	41.6	353.3	223.1	135.0	183.3	17.2	79.7	2,319.0	132.2	46.5	133.5	2,631.2
2021-22	OLD	72.0	50.9	4.8	95.9	7.5	202.1	13.7	54.2	6.9	7.2	513.3	266.6	41.6	355.1	207.9	137.3	186.1	17.3	77.6	2,318.0	132.5	46.4	142.3	2,639.2
2021-22	EDR	70.6	52.0	4.5	94.5	7.5	201.6	13.3	51.0	6.9	7.3	516.2	266.5	41.6	357.0	209.5	137.4	185.3	17.3	80.8	2,320.8	133.0	46.6	142.7	2,643.1
2021-22	EOG	71.3	51.1	4.5	94.4	7.5	193.5	13.7	52.3	6.9	7.3	513.8	266.8	41.6	355.1	216.7	137.0	184.9	17.3	79.2	2,314.9	132.8	46.7	143.0	2,637.4
2021-22	HSMV	-	51.3	4.5	94.4	7.2	200.9	13.5	51.7	6.9	7.3	512.9	266.1	41.6	353.3	210.1	136.7	185.1	17.3	76.1	2,236.9	131.4	46.1	142.1	2,556.5
2021-22	DOT	-	-	4.5	-	-	-	-	-	6.9	-	513.4	267.1	41.6	356.5	210.8	136.5	-	17.3	79.6	1,634.2	132.3	46.4	126.3	1,939.2
2021-22	NEW	70.6	51.1	4.5	94.4	7.2	193.5	13.5	51.0	6.9	7.3	513.8	266.1	41.6	356.5	216.7	136.7	185.1	17.3	80.8	2,314.6	132.5	46.6	143.1	2,636.8
2022-23	OLD	72.7	51.1	4.8	96.8	6.7	173.0	13.7	54.9	6.8	7.3	518.9	267.9	41.7	359.5	218.9	139.2	187.7	17.3	79.0	2,317.9	134.6	47.2	136.0	2,635.7
2022-23	EDR	71.4	52.0	4.6	95.5	6.7	171.6	13.3	51.2	6.8	7.3	521.4	268.1	41.7	361.4	220.5	139.7	187.5	17.3	82.0	2,320.0	135.1	47.4	136.4	2,638.9
2022-23	EOG	72.0	51.3	4.6	95.3	6.7	165.8	13.7	52.6	6.8	7.4	518.8	266.2	41.7	359.5	227.6	139.0	186.5	17.3	80.3	2,313.1	135.0	47.5	136.7	2,632.3
2022-23	HSMV	-	51.5	4.6	95.4	6.4	171.5	13.5	52.0	6.8	7.4	517.9	267.1	41.7	356.6	213.5	138.4	186.7	17.3	76.0	2,224.3	132.6	46.2	135.5	2,538.6
2022-23	DOT	-	-	4.6	-	-	-	-	-	6.8	-	519.2	268.8	41.7	359.9	221.5	138.1	-	17.3	80.7	1,658.6	133.7	46.8	119.7	1,958.8
2022-23	NEW	71.4	51.3	4.6	95.4	6.4	165.8	13.5	51.2	6.8	7.4	518.8	267.1	41.7	359.9	227.6	138.4	186.7	17.3	82.0	2,313.3	134.3	47.3	136.6	2,631.5
2023-24	OLD	73.5	51.2	4.9	97.6	5.3	153.0	13.6	55.8	6.8	7.3	525.5	269.8	41.7	363.6	222.0	141.1	189.3	17.4	80.2	2,319.6	136.0	47.7	137.7	2,641.0
2023-24	EDR	72.1	52.1	4.6	96.3	5.3	150.7	13.2	51.4	6.8	7.4	526.7	269.4	41.7	365.5	223.8	142.2	189.3	17.4	83.3	2,319.2	135.9	47.9	138.2	2,641.2
2023-24	EOG	72.7	51.5	4.6	96.0	5.3	146.7	13.6	53.0	6.8	7.5	524.3	264.4	41.7	363.6	230.2	140.9	188.0	17.4	81.5	2,309.7	135.8	48.0	138.5	2,632.0
2023-24	HSMV	-	51.7	4.6	96.2	5.1	151.2	13.5	52.4	6.8	7.5	523.8	268.0	41.7	359.7	218.1	139.9	188.2	17.4	76.6	2,222.4	133.0	46.6	136.0	2,538.0
2023-24	DOT	-	-	4.6	-	-	-	-	-	6.8	-	525.3	270.5	41.7	363.6	224.7	139.6	-	17.4	81.8	1,676.0	134.2	47.2	120.3	1,977.7
2023-24	NEW	72.1	51.5	4.6	96.2	5.1	146.7	13.5	51.4	6.8	7.5	524.3	268.0	41.7	363.6	230.2	139.9	188.2	17.4	83.3	2,312.0	135.5	47.7	138.0	2,633.2
2024-25	OLD	74.1	51.4	4.9	98.2	6.3	194.3	13.6	56.7	6.8	7.4	531.9	271.1	41.7	367.6	225.5	143.1	190.7	17.5	81.2	2,384.0	137.3	48.2	139.2	2,708.7
2024-25	EDR	72.7	52.8	4.6	97.2	6.4	191.9	13.2	51.5	6.8	7.5	532.2	270.7	41.7	369.6	227.3	144.9	191.3	17.5	84.6	2,384.4	137.9	48.4	139.8	2,710.5
2024-25	EOG	73.4	51.7	4.6	96.7	6.4	186.1	13.6	53.4	6.8	7.5	529.9	263.0	41.7	367.6	232.9	143.0	189.5	17.5	82.6	2,367.9	137.9	48.6	140.1	2,694.5
2024-25	HSMV	-	51.9	4.6	97.1	6.1	192.2	13.5	52.7	6.8	7.5	529.6	268.9	41.7	362.8	222.8	141.1	189.6	17.5	77.2	2,283.6	134.6	47.0	137.2	2,602.4
2024-25	DOT	-	-	4.6	-	-	-	-	-	6.8	-	532.1	272.2	41.7	366.9	228.1	141.3	-	17.5	83.0	1,694.2	136.0	47.7	121.5	1,999.4
2024-25	NEW	72.7	51.7	4.6	97.1	6.1	186.1	13.5	51.5	6.8	7.5	529.9	268.9	41.7	366.9	232.9	141.1	189.6	17.5	84.6	2,370.7	136.4	48.1	139.3	2,694.5

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	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
2015-16	Actual	10.9%	-3.7%	-18.5%	6.4%	-20.4%	-13.9%	-9.7%	-12.3%	-3.8%	5.0%	6.9%	9.5%	-2.7%	-6.6%	7.0%	12.1%	2.2%	-1.7%	13.0%	2.2%	-11.8%	-28.6%	20.4%	1.1%
2016-17	Actual	0.3%	-1.5%	-3.8%	5.8%	34.9%	35.8%	0.0%	-6.6%	-11.7%	0.0%	1.5%	0.9%	0.3%	2.0%	6.7%	2.7%	0.3%	1.2%	-3.1%	3.5%	2.5%	2.6%	7.3%	3.6%
2017-18	Actual	9.4%	9.6%	-5.9%	1.2%	34.5%	29.1%	12.5%	18.2%	1.5%	6.3%	1.6%	0.9%	-0.8%	-0.3%	5.5%	6.5%	2.0%	-2.3%	9.5%	5.0%	1.4%	1.1%	21.8%	5.3%
2018-19	Actual	-9.5%	-2.0%	-2.1%	8.2%	1.3%	3.6%	6.3%	-3.0%	0.0%	3.0%	0.4%	-0.8%	0.5%	1.4%	4.8%	3.4%	0.9%	0.6%	0.3%	1.2%	1.6%	2.0%	7.8%	1.5%
2019-20	OLD	0.9%	0.6%	2.1%	1.7%	-1.3%	1.7%	3.0%	0.6%	0.0%	1.4%	0.9%	0.3%	4.0%	-0.9%	1.4%	0.9%	0.5%	0.6%	0.5%	0.7%	-0.5%	-0.4%	13.6%	1.2%
2019-20	EDR	0.0%	2.6%	-4.3%	-0.4%	1.3%	1.6%	0.0%	-2.9%	0.0%	8.7%	1.1%	-0.3%	4.0%	-0.5%	2.8%	0.6%	0.4%	0.6%	4.8%	0.8%	-0.2%	0.0%	13.6%	1.3%
2019-20	EOG	-0.1%	0.8%	-4.3%	0.5%	-1.3%	-2.6%	3.0%	-1.5%	2.1%	2.9%	0.8%	0.5%	4.0%	-0.9%	6.7%	0.4%	0.2%	0.6%	2.0%	0.6%	-0.2%	0.7%	13.6%	1.2%
2019-20	HSMV		1.6%	-4.3%	0.4%	-5.1%	1.1%	1.5%	-2.5%	0.0%	2.9%	0.9%	-0.1%	4.0%	-0.3%	3.0%	0.2%	0.1%	0.6%	2.1%	-2.4%	-0.5%	-0.2%	13.6%	-1.6%
2019-20	DOT										1.0%	0.2%		4.0%	-0.3%	3.2%	0.6%			3.2%		-0.6%	-0.2%	13.6%	-25.5%
2019-20	NEW	0.0%	0.8%	-4.3%	0.4%	-5.1%	-2.6%	1.5%	-2.9%	0.0%	5.8%	0.8%	-0.1%	4.0%	-0.3%	6.7%	0.2%	0.1%	0.6%	4.8%	0.7%	-0.4%	0.4%	13.6%	1.2%
2020-21	OLD	1.1%	0.2%	0.0%	1.4%	-1.3%	-0.4%	0.0%	1.5%	0.0%	1.4%	0.6%	0.3%	0.5%	1.7%	2.4%	1.3%	1.2%	0.6%	1.5%	1.0%	1.5%	1.8%	0.9%	1.0%
2020-21	EDR	0.1%	0.4%	0.0%	1.9%	-2.5%	-0.1%	0.0%	0.2%	0.0%	-4.0%	0.8%	0.5%	0.5%	1.8%	2.1%	1.3%	1.1%	0.6%	1.3%	1.0%	1.5%	1.8%	1.2%	1.0%
2020-21	EOG	1.1%	0.4%	0.0%	0.9%	0.0%	-0.4%	0.0%	1.0%	0.0%	1.4%	0.7%	0.2%	0.5%	1.7%	1.6%	1.5%	0.9%	0.6%	1.8%	0.9%	1.4%	1.3%	1.8%	1.0%
2020-21	HSMV		0.2%	0.0%	1.3%	-1.3%	-0.1%	0.0%	0.8%	0.0%	1.4%	0.6%	0.4%	0.5%	1.0%	2.7%	1.7%	1.2%	0.6%	-1.7%	0.8%	1.0%	1.1%	1.2%	0.8%
2020-21	DOT										0.6%	0.4%		0.5%	1.8%	2.5%	1.2%			1.3%		1.8%	2.0%	-11.0%	0.4%
2020-21	NEW	0.1%	0.4%	0.0%	1.3%	-1.3%	-0.4%	0.0%	0.2%	0.0%	-1.4%	0.7%	0.4%	0.5%	1.8%	1.6%	1.7%	1.2%	0.6%	1.3%	0.9%	1.7%	1.5%	1.6%	1.0%
2021-22	OLD	1.1%	0.6%	0.0%	1.2%	-2.6%	-6.6%	-0.7%	1.7%	0.0%	1.4%	0.8%	0.3%	0.0%	1.2%	-2.7%	1.3%	1.0%	0.6%	1.3%	-0.2%	0.5%	0.4%	7.3%	0.3%
2021-22	EDR	1.0%	0.6%	0.0%	1.4%	-3.8%	-7.0%	-0.7%	0.4%	0.0%	1.4%	1.0%	0.6%	0.0%	1.2%	-2.9%	1.7%	0.8%	0.6%	1.4%	-0.2%	0.5%	0.4%	7.3%	0.3%
2021-22	EOG	1.1%	0.6%	0.0%	1.3%	-3.8%	-0.7%	0.8%	0.8%	0.0%	1.4%	1.0%	0.2%	0.0%	1.2%	-2.9%	1.4%	0.9%	0.6%	1.5%	-0.1%	0.5%	0.4%	7.0%	0.3%
2021-22	HSMV		0.4%	0.0%	1.0%	-2.7%	-6.9%	-0.7%	0.8%	0.0%	1.4%	0.7%	0.4%	0.0%	0.9%	-3.4%	1.3%	1.0%	0.6%	0.9%	-0.4%	0.2%	0.2%	6.8%	0.0%
2021-22	DOT										0.7%	0.5%		0.0%	0.9%	-3.1%	1.1%			1.4%		0.2%	0.0%	8.0%	0.7%
2021-22	NEW	1.0%	0.6%	0.0%	1.0%	-2.7%	-6.6%	-0.7%	0.4%	0.0%	1.4%	1.0%	0.4%	0.0%	0.9%	-2.9%	1.3%	1.0%	0.6%	1.4%	-0.2%	0.2%	0.2%	7.2%	0.2%
2022-23	OLD	1.0%	0.4%	0.0%	0.9%	-10.7%	-14.4%	0.0%	1.3%	-1.4%	1.4%	1.1%	0.5%	0.2%	1.2%	5.3%	1.4%	0.9%	0.0%	1.8%	0.0%	1.6%	1.7%	-4.4%	-0.1%
2022-23	EDR	1.1%	0.0%	2.2%	1.1%	-10.7%	-14.9%	0.0%	0.4%	-1.4%	0.0%	1.0%	0.6%	0.2%	1.2%	5.3%	1.7%	1.2%	0.0%	1.5%	0.0%	1.6%	1.7%	-4.4%	-0.2%
2022-23	EOG	1.0%	0.4%	2.2%	1.0%	-10.7%	-14.3%	0.0%	0.6%	-1.4%	1.4%	1.0%	-0.2%	0.2%	1.2%	5.0%	1.5%	0.9%	0.0%	1.4%	-0.1%	1.7%	1.7%	-4.4%	-0.2%
2022-23	HSMV		0.4%	2.2%	1.1%	-11.1%	-14.6%	0.0%	0.6%	-1.4%	1.4%	1.0%	0.4%	0.2%	0.9%	1.6%	1.2%	0.9%	0.0%	-0.1%	-0.6%	0.9%	0.2%	-4.6%	-0.7%
2022-23	DOT										1.1%	0.6%		0.2%	1.0%	5.1%	1.2%			1.4%		1.1%	0.9%	-5.2%	1.0%
2022-23	NEW	1.1%	0.4%	2.2%	1.1%	-11.1%	-14.3%	0.0%	0.4%	-1.4%	1.4%	1.0%	0.4%	0.2%	1.0%	5.0%	1.2%	0.9%	0.0%	1.5%	-0.1%	1.4%	1.5%	-4.5%	-0.2%
2023-24	OLD	1.1%	0.2%	2.1%	0.8%	-20.9%	-11.6%	-0.7%	1.6%	0.0%	0.0%	1.3%	0.7%	0.0%	1.1%	1.4%	1.4%	0.9%	0.6%	1.5%	0.1%	1.0%	1.1%	1.3%	0.2%
2023-24	EDR	1.0%	0.2%	0.0%	0.8%	-20.9%	-12.2%	-0.8%	0.4%	0.0%	1.4%	1.0%	0.5%	0.0%	1.1%	1.5%	1.8%	1.0%	0.6%	1.6%	0.0%	0.6%	1.1%	1.3%	0.1%
2023-24	EOG	1.0%	0.4%	0.0%	0.7%	-20.9%	-11.5%	-0.7%	0.8%	0.0%	1.4%	1.1%	-0.7%	0.0%	1.1%	1.1%	1.4%	0.8%	0.6%	1.5%	-0.1%	0.6%	1.1%	1.3%	0.0%
2023-24	HSMV		0.4%	0.0%	0.8%	-20.3%	-11.8%	0.0%	0.8%	0.0%	1.4%	1.1%	0.3%	0.0%	0.9%	2.2%	1.1%	0.8%	0.6%	0.8%	-0.1%	0.3%	0.9%	0.4%	0.0%
2023-24	DOT										1.2%	0.6%		0.0%	1.0%	1.4%	1.1%			1.4%		0.4%	0.9%	0.5%	1.0%
2023-24	NEW	1.0%	0.4%	0.0%	0.8%	-20.3%	-11.5%	0.0%	0.4%	0.0%	1.4%	1.1%	0.3%	0.0%	1.0%	1.1%	1.1%	0.8%	0.6%	1.6%	-0.1%	0.9%	0.8%	1.0%	0.1%
2024-25	OLD	0.8%	0.4%	0.0%	0.6%	18.9%	27.0%	0.0%	1.6%	0.0%	1.4%	1.2%	0.5%	0.0%	1.1%	1.6%	1.4%	0.7%	0.6%	1.2%	2.8%	1.0%	1.0%	1.1%	2.6%
2024-25	EDR	0.8%	1.3%	0.0%	0.9%	20.8%	27.3%	0.0%	0.2%	0.0%	1.4%	1.0%	0.5%	0.0%	1.1%	1.6%	1.9%	1.1%	0.6%	1.6%	2.8%	1.5%	1.0%	1.2%	2.6%
2024-25	EOG	1.0%	0.4%	0.0%	0.7%	20.8%	26.9%	0.0%	0.8%	0.0%	0.0%	1.1%	-0.5%	0.0%	1.1%	1.2%	1.5%	0.8%	0.6%	1.3%	2.5%	1.5%	1.3%	1.2%	2.4%
2024-25	HSMV		0.4%	0.0%	0.9%	19.6%	27.1%	0.0%	0.6%	0.0%	0.0%	1.1%	0.3%	0.0%	0.9%	2.2%	0.9%	0.7%	0.6%	0.8%	2.8%	1.2%	0.9%	0.9%	2.5%
2024-25	DOT										1.3%	0.6%		0.0%	0.9%	1.5%	1.2%			1.5%		1.3%	1.1%	1.0%	1.1%
2024-25	NEW	0.8%	0.4%	0.0%	0.9%	19.6%	26.9%	0.0%	0.2%	0.0%	0.0%	1.1%	0.3%	0.0%	0.9%	1.2%	0.9%	0.7%	0.6%	1.6%	2.5%	0.7%	0.8%	0.9%	2.3%

Transaction Forecast by Variable based on HSMV Data Set

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.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2014-15	Actual	764,121	4,453,494	505,076	1,855,921	76,851	4,145,121	496,970	762,590	145,827	149,962	44,008,511	1,071,619	3,516,660	12,547,847	1,114,830	6,610,663	26,270,345	4,454,433	44,422	112,995,263	137,177,606	35,764,438	285,937,307
2015-16	Actual	846,837	7,050,766	405,024	2,095,595	59,526	5,650,885	586,415	565,706	132,281	150,842	47,302,829	1,172,001	3,448,187	12,237,476	1,191,603	7,299,497	26,537,855	4,343,678	47,035	121,124,038	134,149,848	35,581,052	290,854,938
2016-17	Actual	849,997	4,191,654	388,011	3,170,565	81,585	6,537,484	578,241	532,023	113,640	148,610	48,136,624	1,181,967	3,519,216	12,472,365	1,283,513	7,400,170	27,152,753	4,386,346	48,481	122,173,245	136,811,368	36,478,239	295,462,852
2017-18	Actual	929,112	4,733,223	369,640	2,696,176	110,741	7,811,838	638,796	712,868	113,081	154,350	49,323,179	1,191,579	3,493,222	12,375,413	1,366,517	7,883,823	27,062,296	4,257,199	48,413	125,271,466	137,668,694	36,699,803	299,639,963
2018-19	Actual	840,521	4,555,029	370,504	2,714,777	112,495	8,004,760	679,077	700,889	111,878	155,850	49,721,599	1,182,149	3,545,977	12,484,582	1,440,041	8,023,288	27,305,439	4,298,314	50,308	126,297,477	139,496,653	37,284,594	303,078,724
2019-20	OLD	848,715	4,285,737	373,025	2,773,965	110,174	8,258,220	704,392	597,351	111,521	158,718	50,265,827	1,185,447	4,182,086	12,434,431	1,455,519	8,097,719	28,158,824	4,343,772	50,553	128,395,997	138,957,277	37,146,894	304,500,167
2019-20	EDR	840,470	4,614,926	355,917	2,772,723	112,598	8,140,497	684,516	588,948	111,521	176,988	50,324,159	1,178,590	4,182,086	12,415,330	1,475,026	8,206,236	27,511,394	4,343,772	50,856	128,086,553	139,354,703	37,279,711	304,720,966
2019-20	EOG	840,281	4,613,765	349,163	2,569,729	112,210	7,844,090	704,392	589,963	111,521	160,932	50,099,457	1,188,493	4,182,086	12,434,431	1,548,079	8,051,898	27,868,269	4,343,772	48,300	127,660,831	139,447,646	37,324,247	304,432,724
2019-20	HSMV	0	4,366,503	355,917	2,527,825	105,994	8,153,118	689,780	589,760	111,521	163,496	50,234,359	1,180,702	4,182,086	12,434,378	1,479,532	8,025,772	28,151,856	4,343,772	50,801	127,147,171	138,857,072	37,123,709	303,127,953
2019-20	DOT	0	0	355,917	0	0	0	0	0	111,521	0	49,990,263	1,184,159	4,182,086	12,404,680	1,485,714	8,062,580	0	4,343,772	51,904	82,172,595	138,746,153	37,101,073	258,019,821
2019-20	NEW	840,470	4,613,765	355,917	2,527,825	105,994	7,844,090	689,780	588,948	111,521	167,496	50,099,457	1,180,702	4,182,086	12,404,680	1,548,079	8,025,772	28,151,856	4,343,772	50,856	127,833,066	139,079,996	37,221,619	304,134,681
2020-21	OLD	858,296	4,279,507	375,372	2,822,345	109,845	8,207,251	705,534	604,788	111,387	161,364	50,623,913	1,188,335	4,195,266	12,637,284	1,503,509	8,201,670	27,927,297	4,368,560	50,754	128,931,829	141,023,604	37,722,722	307,678,155
2020-21	EDR	842,044	4,527,404	356,146	2,821,355	111,323	8,168,199	684,011	591,409	111,387	170,086	50,827,023	1,184,220	4,195,266	12,642,891	1,517,541	8,315,411	27,868,673	4,368,560	51,533	129,314,481	141,578,223	37,894,166	308,786,870
2020-21	EOG	849,767	4,769,685	352,078	2,590,485	2,882,550	7,796,949	705,534	595,068	111,387	162,699	50,498,393	1,191,306	4,195,266	12,637,284	1,571,258	8,167,731	27,829,264	4,368,560	48,735	131,324,001	141,300,792	37,827,798	310,452,591
2020-21	HSMV	0	4,359,016	356,146	2,561,080	105,700	8,195,998	693,063	593,532	111,387	165,622	50,598,917	1,185,335	4,195,266	12,542,349	1,523,971	8,157,453	27,906,884	4,368,560	49,922	127,670,203	140,278,032	37,531,713	305,479,948
2020-21	DOT	0	0	356,146	0	0	0	0	0	111,387	0	50,269,934	1,188,869	4,195,266	12,656,967	1,535,944	8,158,340	0	4,368,560	52,319	82,893,732	141,188,768	37,776,856	261,859,357
2020-21	NEW	842,044	4,769,685	356,146	2,561,080	105,700	7,796,949	693,063	591,409	111,387	165,622	50,498,393	1,185,335	4,195,266	12,656,967	1,571,258	8,157,453	27,906,884	4,368,560	51,533	128,584,736	141,450,804	37,867,330	307,902,870
2021-22	OLD	867,555	4,307,994	377,623	2,866,536	106,140	7,915,614	701,205	612,224	111,235	163,208	51,075,913	1,191,890	4,196,025	12,791,246	1,395,092	8,309,155	28,147,651	4,388,965	51,089	129,576,362	141,669,495	37,873,127	309,118,984
2021-22	EDR	851,188	4,469,772	356,362	2,865,671	107,733	7,833,983	680,153	594,184	111,235	172,049	51,367,235	1,191,239	4,196,025	12,793,867	1,406,067	8,452,065	27,999,610	4,388,965	52,249	129,889,653	142,208,405	38,039,653	310,137,711
2021-22	EOG	858,934	4,922,243	353,709	2,610,548	2,894,325	7,516,299	701,205	600,066	111,235	164,816	50,980,374	1,193,093	4,196,025	12,791,246	1,458,688	8,287,158	28,040,589	4,388,965	49,147	132,118,667	141,981,149	37,987,293	312,087,109
2021-22	HSMV	0	4,381,391	356,362	2,584,612	102,106	7,889,879	690,856	598,436	111,235	167,481	51,002,282	1,189,792	4,196,025	12,644,570	1,406,749	8,264,860	28,119,681	4,388,965	50,365	128,145,650	140,506,005	37,568,218	306,219,873
2021-22	DOT	0	0	356,362	0	0	0	0	0	111,235	0	50,630,594	1,194,368	4,196,025	12,755,661	1,432,743	8,251,976	0	4,388,965	52,843	83,370,773	141,426,173	37,821,589	262,618,535
2021-22	NEW	851,188	4,922,243	356,362	2,584,612	102,106	7,516,299	690,856	594,184	111,235	167,481	50,980,374	1,189,792	4,196,025	12,755,661	1,458,688	8,264,860	28,119,681	4,388,965	52,249	129,302,862	141,682,492	37,907,477	308,892,831
2022-23	OLD	876,488	4,330,349	379,768	2,906,834	95,010	7,276,766	701,987	619,070	111,075	164,477	51,740,329	1,198,056	4,203,015	12,947,194	1,527,461	8,421,166	28,353,573	4,409,027	51,440	130,313,089	143,925,846	38,511,942	312,750,877
2022-23	EDR	860,003	4,337,270	356,569	2,906,015	96,484	7,137,993	681,078	596,622	111,075	173,842	51,980,664	1,198,618	4,203,015	12,951,336	1,538,318	8,596,090	28,381,550	4,409,027	53,038	130,568,608	144,513,908	38,692,918	313,775,434
2022-23	EOG	867,778	5,079,456	356,379	2,629,634	2,894,865	6,906,257	701,987	604,391	111,075	166,496	51,496,680	1,190,110	4,203,015	12,947,194	1,594,856	8,406,967	28,243,428	4,409,027	49,468	132,859,064	144,342,861	38,659,328	315,861,253
2022-23	HSMV	0	4,400,493	356,569	2,602,046	91,234	7,252,584	693,749	603,084	111,075	169,286	51,472,857	1,194,070	4,203,015	12,753,768	1,435,429	8,365,832	28,316,449	4,409,027	50,315	128,480,884	141,724,997	37,874,371	308,080,252
2022-23	DOT	0	0	356,569	0	0	0	0	0	111,075	0	51,210,990	1,202,032	4,203,015	12,869,552	1,505,678	8,345,960	0	4,409,027	53,424	84,267,323	142,948,720	38,232,110	265,448,154
2022-23	NEW	860,003	5,079,456	356,569	2,602,046	91,234	6,906,257	693,749	596,622	111,075	169,286	51,496,680	1,194,070	4,203,015	12,869,552	1,594,856	8,365,832	28,316,449	4,409,027	53,038	129,968,818	143,637,675	38,468,877	312,075,570
2023-24	OLD	885,060	4,352,938	381,800	2,947,525	75,106	6,848,034	699,376	626,855	110,903	165,629	52,450,818	1,206,168	4,205,468	13,095,770	1,549,162	8,539,027	28,550,789	4,429,497	51,806	131,171,730	145,385,771	38,915,109	315,472,610
2023-24	EDR	868,435	4,246,301	356,767	2,946,699	76,225	6,662,060	678,798	598,983	110,903	175,478	52,539,946	1,204,326	4,205,468	13,100,053	1,561,571	8,748,311	28,648,988	4,429,497	53,840	131,212,647	145,878,576	39,110,696	316,201,919
2023-24	EOG	876,265	5,242,083	358,945	2,647,604	2,882,760	6,496,668	699,376	609,408	110,903	168,010	52,087,868	1,182,374	4,205,468	13,095,770	1,617,091	8,530,402	28,441,019	4,429,497	49,693	133,731,204	145,760,265	39,092,890	318,584,359
2023-24	HSMV	0	4,422,231	356,767	2,614,877	71,751	6,817,992	693,175	607,311	110,903	170,976	51,953,043	1,198,129	4,205,468	12,856,676	1,466,631	8,457,236	28,502,717	4,429,497	50,728	128,986,108	142,721,138	38,196,662	309,903,908
2023-24	DOT	0	0	356,767	0	0	0	0	0	110,903	0	51,812,510	1,209,419	4,205,468	12,992,330	1,527,139	8,441,609	0						

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.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2015-16	Actual	10.8%	58.3%	-19.8%	12.9%	-22.5%	36.3%	18.0%	-25.8%	-9.3%	0.6%	7.5%	9.4%	-1.9%	-2.5%	6.9%	10.4%	1.0%	-2.5%	5.9%	7.2%	-2.2%	-0.5%	1.7%
2016-17	Actual	0.4%	-40.6%	-4.2%	51.3%	37.1%	15.7%	-1.4%	-6.0%	-14.1%	1.8%	0.9%	9.4%	2.1%	1.9%	7.7%	1.4%	2.3%	1.0%	3.1%	0.9%	2.0%	2.5%	1.6%
2017-18	Actual	9.3%	12.9%	-4.7%	-15.0%	35.7%	19.5%	10.5%	34.0%	-0.5%	3.9%	2.5%	0.8%	-0.7%	-0.8%	6.5%	6.5%	-0.3%	-2.9%	-0.1%	2.5%	0.6%	0.6%	1.4%
2018-19	Actual	-9.5%	-3.8%	0.2%	0.7%	1.6%	2.5%	6.3%	-1.7%	-1.1%	1.0%	0.8%	-0.8%	1.5%	0.9%	5.4%	1.8%	0.9%	1.0%	3.9%	0.8%	1.3%	1.6%	1.1%
2019-20	OLD	1.0%	-5.9%	0.7%	2.2%	-2.1%	3.2%	3.7%	-14.8%	-0.3%	1.8%	1.1%	0.3%	17.9%	-0.4%	1.1%	0.9%	3.1%	1.1%	0.5%	1.7%	-0.4%	-0.4%	0.5%
2019-20	EDR	0.0%	1.3%	-3.9%	2.1%	0.1%	1.7%	0.8%	-16.0%	-0.3%	13.6%	1.2%	-0.3%	17.9%	-0.6%	2.4%	2.3%	0.8%	1.1%	1.1%	1.4%	-0.1%	0.0%	0.5%
2019-20	EOG	0.0%	1.3%	-5.8%	-5.3%	-0.3%	-2.0%	3.7%	-15.8%	-0.3%	3.3%	0.8%	0.5%	17.9%	-0.4%	7.5%	0.4%	2.1%	1.1%	-4.0%	1.1%	0.0%	0.1%	0.4%
2019-20	HSMV	-4.1%	-3.9%	-6.9%	-5.8%	1.9%	1.6%	1.9%	-15.9%	-0.3%	4.9%	1.0%	-0.1%	17.9%	-0.4%	2.7%	0.0%	3.1%	1.1%	1.0%	0.7%	-0.5%	-0.4%	0.0%
2019-20	DOT	-3.9%	-3.9%	-3.9%	-6.9%	-5.8%	-2.0%	1.6%	-16.0%	-0.3%	7.5%	0.8%	-0.1%	17.9%	-0.6%	3.2%	0.5%	1.7%	1.1%	3.2%	-34.9%	-0.5%	-0.5%	-14.9%
2019-20	NEW	0.0%	1.3%	-3.9%	-6.9%	-5.8%	-2.0%	1.6%	-16.0%	-0.3%	7.5%	0.8%	-0.1%	17.9%	-0.6%	7.5%	0.0%	3.1%	1.1%	1.1%	1.2%	-0.3%	-0.2%	0.3%
2020-21	OLD	1.1%	-0.1%	0.6%	1.7%	-0.3%	-0.6%	0.2%	1.2%	-0.1%	1.7%	0.7%	0.2%	0.3%	1.6%	3.3%	1.3%	-0.8%	0.6%	0.4%	0.4%	1.5%	1.6%	1.0%
2020-21	EDR	0.2%	-1.9%	0.1%	1.8%	-1.1%	0.3%	-0.1%	0.4%	-0.1%	-3.9%	0.9%	0.5%	0.3%	1.8%	2.9%	1.3%	1.3%	0.6%	1.3%	1.0%	1.6%	1.6%	1.3%
2020-21	EOG	1.1%	3.4%	0.8%	0.8%	2468.9%	-0.6%	0.2%	0.9%	-0.1%	1.1%	0.8%	0.2%	0.3%	1.6%	1.5%	1.4%	-0.1%	0.6%	0.9%	2.9%	1.3%	1.3%	2.0%
2020-21	HSMV	-0.2%	0.1%	1.3%	-0.3%	0.5%	0.5%	0.6%	-0.1%	1.3%	0.7%	0.4%	0.4%	0.3%	0.9%	3.0%	1.6%	-0.9%	0.6%	-1.7%	0.4%	1.0%	1.1%	0.8%
2020-21	DOT	0.1%	0.1%	1.3%	-0.3%	-0.6%	0.5%	0.6%	-0.1%	1.3%	0.6%	0.4%	0.4%	0.3%	2.0%	3.4%	1.2%	0.8%	0.8%	0.8%	0.9%	1.8%	1.8%	1.5%
2020-21	NEW	0.2%	3.4%	0.1%	1.3%	-0.3%	-0.6%	0.5%	0.4%	1.1%	-1.1%	0.8%	0.4%	0.3%	2.0%	1.5%	1.6%	-0.9%	0.6%	1.3%	0.6%	1.7%	1.7%	1.2%
2021-22	OLD	1.1%	0.7%	0.6%	1.6%	-3.4%	-3.6%	-0.6%	1.2%	-0.1%	1.1%	0.9%	0.3%	0.0%	1.2%	-7.2%	1.3%	0.8%	0.5%	0.7%	0.5%	0.5%	0.4%	0.5%
2021-22	EDR	1.1%	-1.3%	0.1%	1.6%	-3.2%	-4.1%	-0.6%	0.5%	-0.1%	1.2%	1.1%	0.6%	0.0%	1.2%	-7.3%	1.6%	0.5%	0.5%	1.4%	0.4%	0.4%	0.4%	0.4%
2021-22	EOG	1.1%	3.2%	0.5%	0.8%	0.4%	-3.6%	-0.6%	0.8%	-0.1%	1.3%	1.0%	0.2%	0.0%	1.2%	-7.2%	1.5%	0.8%	0.5%	0.8%	0.6%	0.5%	0.4%	0.5%
2021-22	HSMV	0.5%	0.1%	0.9%	-3.4%	-3.7%	-0.3%	0.8%	-0.1%	1.1%	0.8%	0.4%	0.4%	0.0%	0.8%	-7.7%	1.3%	0.8%	0.5%	0.9%	0.4%	0.2%	0.1%	0.2%
2021-22	DOT	0.1%	0.1%	0.9%	-3.4%	-3.7%	-0.3%	0.8%	-0.1%	1.1%	0.7%	0.5%	0.4%	0.0%	0.8%	-6.7%	1.1%	0.8%	0.5%	1.0%	0.6%	0.2%	0.1%	0.3%
2021-22	NEW	1.1%	3.2%	0.1%	0.9%	-3.4%	-3.6%	-0.3%	0.5%	-0.1%	1.1%	1.0%	0.4%	0.0%	0.8%	-7.2%	1.3%	0.8%	0.5%	1.4%	0.6%	0.2%	0.1%	0.3%
2022-23	OLD	1.0%	0.5%	0.6%	1.4%	-10.5%	-8.1%	0.1%	1.1%	-0.1%	0.8%	1.3%	0.5%	0.2%	1.2%	9.5%	1.3%	0.7%	0.5%	0.7%	0.6%	1.6%	1.7%	1.2%
2022-23	EDR	1.0%	-3.0%	0.1%	1.4%	-10.4%	-8.9%	0.1%	0.4%	-0.1%	1.0%	1.2%	0.6%	0.2%	1.2%	9.4%	1.7%	1.4%	0.5%	1.5%	0.5%	1.6%	1.7%	1.2%
2022-23	EOG	1.0%	3.2%	0.8%	0.7%	0.0%	-8.1%	0.1%	0.7%	-0.1%	1.0%	1.0%	0.7%	0.2%	1.2%	9.3%	1.4%	0.7%	0.5%	0.7%	0.6%	1.7%	1.8%	1.2%
2022-23	HSMV	0.4%	0.1%	0.7%	-10.6%	-8.1%	0.4%	0.8%	-0.1%	1.1%	0.9%	0.4%	0.4%	0.2%	0.9%	2.0%	1.2%	0.7%	0.5%	-0.1%	0.3%	0.9%	0.8%	0.6%
2022-23	DOT	0.1%	0.1%	0.7%	-10.6%	-8.1%	0.4%	0.8%	-0.1%	1.1%	0.6%	1.1%	0.6%	0.2%	0.9%	5.1%	1.1%	0.7%	0.5%	1.1%	1.1%	1.1%	1.1%	1.1%
2022-23	NEW	1.0%	3.2%	0.1%	0.7%	-10.6%	-8.1%	0.4%	0.4%	-0.1%	1.1%	1.0%	0.4%	0.2%	0.9%	9.3%	1.2%	0.7%	0.5%	1.5%	0.5%	1.4%	1.5%	1.0%
2023-24	OLD	1.0%	0.5%	0.5%	1.4%	-20.9%	-5.9%	-0.4%	1.3%	-0.2%	0.7%	1.4%	0.7%	0.1%	1.1%	1.4%	1.4%	0.7%	0.5%	0.7%	0.7%	1.0%	1.0%	0.9%
2023-24	EDR	1.0%	-2.1%	0.1%	1.4%	-21.0%	-6.7%	-0.3%	0.4%	-0.2%	0.9%	1.1%	0.5%	0.1%	1.1%	1.5%	1.8%	0.9%	0.5%	1.5%	0.5%	0.9%	1.1%	0.8%
2023-24	EOG	1.0%	3.2%	0.7%	0.7%	-0.4%	-5.9%	-0.4%	0.8%	-0.2%	0.9%	1.1%	-0.7%	0.1%	1.1%	1.4%	1.5%	0.7%	0.5%	0.5%	0.7%	1.0%	1.1%	0.9%
2023-24	HSMV	0.5%	0.1%	0.5%	-21.4%	-6.0%	-0.1%	0.7%	-0.2%	1.0%	0.9%	0.3%	0.3%	0.1%	0.8%	2.2%	1.1%	0.7%	0.5%	0.8%	0.4%	0.7%	0.9%	0.6%
2023-24	DOT	0.1%	0.1%	0.5%	-21.4%	-6.0%	-0.1%	0.7%	-0.2%	1.0%	0.9%	0.3%	0.3%	0.1%	1.0%	1.4%	1.1%	0.7%	0.5%	1.1%	1.0%	0.8%	0.9%	0.9%
2023-24	NEW	1.0%	3.2%	0.1%	0.5%	-21.4%	-5.9%	-0.1%	0.4%	-0.2%	1.0%	1.1%	0.3%	0.1%	1.0%	1.4%	1.1%	0.7%	0.5%	1.5%	0.6%	0.9%	0.9%	0.8%
2024-25	OLD	0.9%	0.5%	0.5%	1.4%	19.9%	14.7%	0.4%	1.3%	0.0%	0.6%	1.3%	0.5%	0.1%	1.1%	1.5%	1.4%	-5.1%	0.5%	0.6%	0.5%	1.0%	1.0%	0.8%
2024-25	EDR	0.9%	5.7%	0.1%	1.4%	20.3%	15.4%	0.4%	0.4%	0.0%	0.8%	1.1%	0.5%	0.1%	1.1%	1.6%	1.9%	-4.6%	0.5%	1.6%	0.7%	1.1%	1.1%	1.0%
2024-25	EOG	0.9%	3.2%	0.7%	0.7%	0.9%	14.8%	0.4%	0.8%	0.0%	0.8%	1.1%	-0.5%	0.1%	1.1%	1.4%	1.5%	-5.2%	0.5%	0.5%	0.4%	1.2%	1.1%	0.9%
2024-25	HSMV	0.6%	0.1%	0.4%	20.7%	14.7%	14.8%	0.4%	0.7%	0.0%	1.0%	1.0%	0.3%	0.1%	0.8%	2.2%	0.8%	-5.1%	0.5%	0.8%	0.3%	0.8%	0.7%	0.6%
2024-25	DOT	0.1%	0.1%	0.4%	20.7%	14.8%	14.8%	0.4%	0.7%	0.0%	1.0%	1.1%	0.3%	0.1%	0.9%	1.5%	1.2%	0.1%	0.5%	1.2%	1.1%	0.9%	0.8%	1.0%
2024-25	NEW	0.9%	3.2%	0.1%	0.4%	20.7%	14.8%	0.6%	0.4%	0.0%	1.0%	1.1%	0.3%	0.1%	0.9%	1.4%	0.8%	-5.1%	0.5%	1.6%	0.4%	0.7%	0.7%	0.6%

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

Fiscal Year		GR		HSOTF		STTF		DTDF		DOETF		Other		Total	
2014-15	ACT	574.0		423.4		975.7		21.0		121.3		184.6		2,300.0	
2015-16	ACT	420.8	-26.7%	427.2	0.9%	1,123.7	15.2%	21.5	2.4%	132.2	9.0%	199.7	8.2%	2,325.1	1.1%
2016-17	ACT	472.3	12.2%	428.9	0.4%	1,167.0	3.9%	22.0	2.3%	114.2	-13.6%	204.3	2.3%	2,408.7	3.6%
2017-18	ACT	540.0	14.3%	446.1	4.0%	1,188.1	1.8%	22.3	1.4%	126.3	10.6%	214.4	4.9%	2,537.2	5.3%
2018-19	ACT	547.4	1.4%	448.7	0.6%	1,209.6	1.8%	22.7	1.8%	125.4	-0.7%	221.1	3.1%	2,574.9	1.5%
2019-20	OLD	441.6	-19.3%	453.3	1.0%	1,334.8	10.4%	23.0	1.3%	126.7	1.0%	226.7	2.5%	2,606.1	1.2%
2019-20	EDR	442.0	-19.3%	450.3	0.4%	1,340.6	10.8%	23.0	1.3%	126.7	1.0%	226.6	2.5%	2,609.2	1.3%
2019-20	EOG	432.2	-21.0%	449.5	0.2%	1,347.0	11.4%	23.0	1.3%	126.7	1.0%	227.1	2.7%	2,605.5	1.2%
2019-20	HSMV	380.8	-30.4%	449.5	0.2%	1,339.5	10.7%	23.0	1.3%	126.7	1.0%	215.4	-2.6%	2,534.9	-1.6%
2019-20	DOT	140.9	-74.3%	130.4	-70.9%	1,328.3	9.8%	23.0	1.3%	126.7	1.0%	162.4	-26.5%	1,911.7	-25.8%
2019-20	NEW	432.1	-21.1%	448.5	0.0%	1,349.2	11.5%	23.0	1.3%	126.7	1.0%	226.5	2.4%	2,606.0	1.2%
2020-21	OLD	430.4	-2.5%	457.7	1.0%	1,364.5	2.2%	23.3	1.3%	126.7	0.0%	229.6	1.3%	2,632.2	1.0%
2020-21	EDR	430.4	-2.6%	455.0	1.0%	1,371.6	2.3%	23.3	1.3%	126.7	0.0%	229.0	1.1%	2,636.0	1.0%
2020-21	EOG	421.0	-2.6%	453.2	0.6%	1,376.3	2.7%	23.3	1.3%	126.7	0.0%	229.9	1.5%	2,630.4	0.8%
2020-21	HSMV	368.9	-3.1%	453.2	0.8%	1,365.7	2.0%	23.2	0.9%	126.7	0.0%	218.3	1.3%	2,556.0	0.8%
2020-21	DOT	129.4	-8.2%	128.8	-1.2%	1,359.1	2.3%	23.4	1.7%	126.7	0.0%	158.1	-2.6%	1,925.5	0.7%
2020-21	NEW	420.0	-2.8%	452.4	0.9%	1,379.4	2.2%	23.4	1.7%	126.7	0.0%	229.3	1.2%	2,631.2	1.0%
2021-22	OLD	418.8	-2.7%	461.6	0.9%	1,376.6	0.9%	23.6	1.3%	126.7	0.0%	231.9	1.0%	2,639.2	0.3%
2021-22	EDR	418.7	-2.7%	458.6	0.8%	1,384.8	1.0%	23.6	1.3%	126.7	0.0%	230.7	0.7%	2,643.1	0.3%
2021-22	EOG	410.7	-2.4%	456.8	0.4%	1,387.9	1.2%	23.6	1.3%	126.7	0.0%	231.7	1.2%	2,637.4	0.1%
2021-22	HSMV	356.0	-3.5%	456.4	0.7%	1,374.1	0.6%	23.4	0.9%	126.7	0.0%	219.9	0.7%	2,556.5	0.0%
2021-22	DOT	131.7	1.8%	129.3	0.4%	1,369.1	0.7%	23.6	0.9%	126.7	0.0%	158.8	0.4%	1,939.2	0.7%
2021-22	NEW	409.6	-2.5%	455.6	0.7%	1,390.0	0.8%	23.6	0.9%	126.7	0.0%	231.3	0.9%	2,636.8	0.2%
2022-23	OLD	393.0	-6.2%	466.0	1.0%	1,391.7	1.1%	23.9	1.3%	126.7	0.0%	234.4	1.1%	2,635.7	-0.1%
2022-23	EDR	391.7	-6.4%	463.0	1.0%	1,400.6	1.1%	23.9	1.3%	126.7	0.0%	233.0	1.0%	2,638.9	-0.2%
2022-23	EOG	385.9	-6.0%	460.5	0.4%	1,401.0	1.2%	23.9	1.3%	126.7	0.0%	234.3	1.6%	2,632.3	-0.4%
2022-23	HSMV	329.0	-7.6%	459.8	0.7%	1,377.8	0.3%	23.6	0.9%	126.7	0.0%	221.7	0.8%	2,538.6	-0.7%
2022-23	DOT	135.4	2.8%	130.4	0.9%	1,382.5	1.0%	23.8	0.8%	126.7	0.0%	160.0	0.8%	1,958.8	1.0%
2022-23	NEW	384.9	-6.0%	459.2	0.8%	1,403.1	0.9%	23.8	0.8%	126.7	0.0%	233.8	1.1%	2,631.5	-0.2%
2023-24	OLD	376.4	-4.2%	470.0	0.9%	1,406.8	1.1%	24.2	1.3%	126.7	0.0%	236.9	1.1%	2,641.0	0.2%
2023-24	EDR	373.3	-4.7%	466.5	0.8%	1,416.0	1.1%	23.9	0.0%	126.7	0.0%	234.8	0.8%	2,641.2	0.1%
2023-24	EOG	369.2	-4.3%	463.6	0.1%	1,412.4	0.8%	23.8	-0.4%	126.7	0.0%	236.3	1.4%	2,632.0	-0.3%
2023-24	HSMV	311.1	-5.4%	463.0	0.7%	1,390.4	0.9%	23.4	-0.8%	126.7	0.0%	223.4	0.8%	2,538.0	0.0%
2023-24	DOT	139.3	2.9%	131.4	0.8%	1,395.6	0.9%	23.7	-0.4%	126.7	0.0%	161.0	0.6%	1,977.7	1.0%
2023-24	NEW	368.3	-4.3%	462.6	0.7%	1,415.6	0.9%	24.0	0.8%	126.7	0.0%	236.0	0.9%	2,633.2	0.1%
2024-25	OLD	423.4	12.5%	473.8	0.8%	1,421.2	1.0%	24.5	1.2%	126.7	0.0%	239.1	0.9%	2,708.7	2.6%
2024-25	EDR	419.8	12.5%	470.8	0.9%	1,431.7	1.1%	24.5	2.5%	126.7	0.0%	237.0	0.9%	2,710.5	2.6%
2024-25	EOG	413.9	12.1%	466.7	0.0%	1,424.1	0.6%	24.5	2.5%	126.7	0.0%	238.6	1.6%	2,694.5	2.0%
2024-25	HSMV	356.8	14.7%	466.2	0.7%	1,403.6	0.9%	24.0	2.6%	126.7	0.0%	225.1	0.8%	2,602.4	2.5%
2024-25	DOT	143.7	3.2%	132.4	0.8%	1,409.5	1.0%	24.2	2.1%	126.7	0.0%	162.9	1.2%	1,999.4	1.1%
2024-25	NEW	412.9	12.1%	465.7	0.7%	1,427.7	0.9%	24.2	0.8%	126.7	0.0%	237.3	0.6%	2,694.5	2.3%

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

**Does not include transfers from STTF to GR in FY 2019-20 and 2020-21.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2014-15	574.0	(2.0)	14.4	586.4
2015-16	420.8	(2.0)	(19.3)	399.5
2016-17	472.3	(1.8)	19.3	489.8
2017-18	540.0	(1.4)	0.0	538.6
2018-19	547.4	(1.5)	0.0	545.9

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2014-15	423.4	(2.4)	0.0	421.0
2015-16	427.2	(1.8)	0.0	425.4
2016-17	428.9	1.5	0.0	430.4
2017-18	446.1	2.9	0.0	449.0
2018-19	448.7	0.4	0.0	449.1

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2018-19	1,209.6	2.4	0.0	1,212.0

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD (DIRECT)	TRANSFER TO GR	OLD (TOTAL)		EDR (DIRECT)	EOG (DIRECT)	HSMV (DIRECT)	DOT (DIRECT)	NEW (DIRECT)	TRANSFER TO GR	NEW (TOTAL)	%
2019-20	1,334.8	(69.9)	1,264.9	4.57%	10.83%	11.36%	10.74%	9.81%	1,349.2	(73.1)	1,276.1	5.50%
2020-21	1,364.5	(40.7)	1,323.8	4.66%	2.31%	2.18%	1.96%	2.32%	1,379.4	(44.1)	1,335.3	4.64%
2021-22	1,376.6		1,376.6	3.99%	0.96%	0.84%	0.62%	0.74%	1,390.0		1,390.0	4.10%
2022-23	1,391.7		1,391.7	1.10%	1.14%	1.17%	0.27%	0.98%	1,403.1		1,403.1	0.94%
2023-24	1,406.8		1,406.8	1.09%	1.10%	0.81%	0.91%	0.95%	1,415.6		1,415.6	0.89%
2024-25	1,421.2		1,421.2	1.02%	1.11%	0.83%	0.95%	1.00%	1,427.7		1,427.7	0.85%
2025-26	1,435.1		1,435.1	1.02%	1.11%	0.83%	0.95%	1.00%				0.85%
2026-27	1,449.1		1,449.1	1.02%	1.11%	0.83%	0.95%	1.00%				0.85%
2027-28	1,463.1		1,463.1	1.02%	1.11%	0.83%	0.95%	1.00%				0.85%
2028-29	1,477.4		1,477.4	1.02%	1.11%	0.83%	0.95%	1.00%				0.85%

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2014-15		574.0	-2.0	14.4	586.4
2015-16		420.8	-2.0	-19.3	399.5
2016-17		472.3	-1.8	19.3	489.8
2017-18		540.0	-1.4	0.0	538.6
2018-19		547.4	-1.5	0.0	545.9
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2019-20	OLD	441.6		69.9	511.5
2019-20	EDR	442.0		71.2	513.2
2019-20	EOG	432.2		72.7	504.9
2019-20	HSMV	380.8		70.7	451.5
2019-20	DOT	140.9		71.2	212.1
2019-20	NEW	432.1		73.1	505.2
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2020-21	OLD	430.4		40.7	471.1
2020-21	EDR	430.4		41.9	472.3
2020-21	EOG	421.0		43.7	464.7
2020-21	HSMV	368.9		41.3	410.2
2020-21	DOT	129.4		42.1	171.5
2020-21	NEW	420.0		44.1	464.1
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2021-22	OLD	418.8			418.8
2021-22	EDR	418.7			418.7
2021-22	EOG	410.7			410.7
2021-22	HSMV	356.0			356.0
2021-22	DOT	131.7			131.7
2021-22	NEW	409.6			409.6
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2022-23	OLD	393.0			393.0
2022-23	EDR	391.7			391.7
2022-23	EOG	385.9			385.9
2022-23	HSMV	329.0			329.0
2022-23	DOT	135.4			135.4
2022-23	NEW	384.9			384.9
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2023-24	OLD	376.4			376.4
2023-24	EDR	373.3			373.3
2023-24	EOG	369.2			369.2
2023-24	HSMV	311.1			311.1
2023-24	DOT	139.3			139.3
2023-24	NEW	368.3			368.3
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2024-25	OLD	423.4			423.4
2024-25	EDR	419.8			419.8
2024-25	EOG	413.9			413.9
2024-25	HSMV	356.8			356.8
2024-25	DOT	143.7			143.7
2024-25	NEW	412.9			412.9

*** 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.*

*** SB 7068, as passed by the 2019 Legislature, instructs that from additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to GR.*