

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
January 4, 2022

Adopted January 4, 2022, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised upward relative to the previous forecast adopted July 29, 2021. By variable, the positive changes to the forecast exceeded the smaller downward adjustments in FY 2021-22 by \$58.8 million or 2.2%. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$16.1 million increase to FY 2022-23, a \$23.3 million increase to FY 2023-24, a \$27.9 million increase to FY 2024-25, a \$23.0 million increase to FY 2025-26, and a \$15.9 million increase to FY 2026-27.

Ten of the revenue categories were increased in each year of the forecast, with the largest increase over the first two years occurring in the Truck/Tractors and HSMV Plates categories. These changes combined amounted to \$9.6 million in FY 2021-22 and \$9.3 million FY 2022-23. Other categories whose estimates were increased include DL Test, Transcripts, Commercial Driver Licenses, Reinstatements, DUI, Private Vehicles, Motor Vehicle License Fees, and Surcharges. The Biennial Adjustment, which is calculated based on the adopted estimates for the four base tag categories, also increased in every year of the forecast except for FY 2021-22 which is a known revenue amount lagged from the prior year. There was no change to the forecast for Red Light Cameras, Other Vehicles, For Hire, Vessel Registrations, and IRP. Only Miscellaneous Fees and Suspensions were reduced throughout the forecast period. The forecast for Private Driver Licenses, ID Cards, Titles and Initial Registration Fees had forecast revisions that were mixed between increases, decreases and no changes, with the largest single year increase for any category being a \$35.3 million increase to Initial Registration Fees in the current year.

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). That legislation further required 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. In FY 2019-20, \$65.7 million was transferred from the STTF to GR while \$47.8 million should have been transferred in FY 2020-21. Due to insufficient non-operating budget authority in FY 2020-21, only \$40.1 million was transferred, with the remaining \$7.7 million shifted to FY 2021-22.

Cumulatively, the revised estimates by category resulted in higher projections relative to the prior forecast for two of the three major benefiting funds: the Highway Safety Operating Trust Fund and the State Transportation Trust Fund. The General Revenue Fund forecast was increased for FY 2021-22 and decreased for FY 2022-23. The final revisions by fund are shown below:

- General Revenue (including other adjustments)
 - FY 2021-22: \$2.0 million (0.5% increase)
 - FY 2022-23: -\$1.9 million (-0.5% decrease)
- Highway Safety Operating Trust Fund
 - FY 2021-22: \$16.0 million (3.4% increase)
 - FY 2022-23: \$6.7 million (1.4% increase)
- State Transportation Trust Fund (including other adjustments)
 - FY 2021-22: \$39.6 million (2.8% increase)
 - FY 2022-23: \$9.3 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. 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.

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	
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	Actual	60.5	46.9	3.5	88.9	6.7	197.6	11.0	46.9	6.0	6.6	472.5	249.1	41.0	346.8	213.5	119.1	172.5	15.5	68.4	2,173.0	129.3	45.2	131.4	2,478.9
2020-21	Actual	55.6	46.2	3.6	88.7	7.4	210.9	12.2	49.9	7.2	6.8	541.9	307.4	44.5	367.6	230.4	130.0	194.8	16.7	71.4	2,393.2	138.5	48.6	136.4	2,716.7
2021-22	OLD	64.4	50.0	4.4	90.1	6.8	191.8	12.3	51.1	7.1	7.3	522.2	279.0	44.9	365.9	226.6	132.6	193.1	16.7	75.4	2,341.7	138.6	49.0	168.7	2,698.0
2021-22	EDR	66.8	47.5	4.6	94.0	7.0	195.6	12.7	56.4	7.3	6.8	544.7	314.3	44.6	367.9	229.9	132.2	198.3	16.4	74.4	2,421.4	138.1	48.6	168.7	2,776.8
2021-22	EOG	64.4	47.4	4.6	92.7	7.2	195.5	12.3	56.7	7.3	6.8	515.8	295.4	45.1	368.5	235.3	132.6	196.9	16.7	75.4	2,376.6	138.5	48.9	168.7	2,732.7
2021-22	HSMV	-	47.7	4.6	92.5	7.0	202.3	12.5	55.0	7.3	6.1	536.0	318.8	43.3	368.4	234.5	130.8	196.8	16.4	76.9	2,356.9	138.3	48.5	168.7	2,712.4
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	537.3	304.6	44.7	367.1	229.7	132.1	-	-	74.8	1,690.3	138.5	48.9	168.7	2,046.4
2021-22	NEW	64.4	47.7	4.6	92.7	7.2	195.6	12.5	56.4	7.3	6.8	522.2	314.3	44.9	367.9	232.5	132.6	196.8	16.7	75.4	2,398.5	140.2	49.4	168.7	2,756.8
2022-23	OLD	65.0	50.1	4.4	91.3	6.4	169.1	12.1	52.0	7.1	7.4	527.1	270.1	45.6	369.1	232.1	135.0	196.3	16.8	76.7	2,333.7	140.1	49.4	169.5	2,692.7
2022-23	EDR	67.5	48.3	4.6	95.4	6.6	165.9	11.9	52.8	7.3	6.8	536.2	278.5	45.6	371.4	233.9	136.7	198.1	16.5	75.5	2,359.5	139.4	48.6	168.8	2,716.3
2022-23	EOG	65.0	47.0	4.6	94.2	6.9	167.6	12.1	54.5	7.3	7.4	526.2	273.3	45.3	372.7	240.4	135.0	203.5	16.8	76.7	2,356.5	140.3	49.3	169.0	2,715.1
2022-23	HSMV	-	47.9	4.6	93.7	6.7	167.5	12.4	55.4	7.3	6.2	548.7	286.3	43.5	372.2	240.3	132.8	200.5	16.2	78.0	2,320.2	139.4	48.8	168.8	2,677.2
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	546.3	270.1	45.5	372.7	235.0	136.8	-	-	76.3	1,682.7	141.1	49.5	144.6	2,017.9
2022-23	NEW	65.0	47.9	4.6	94.2	6.9	169.1	12.4	52.8	7.3	6.8	527.1	270.1	45.6	371.4	237.2	135.0	200.5	16.8	76.7	2,347.4	141.7	49.5	170.2	2,708.8
2023-24	OLD	65.7	51.1	4.4	92.2	5.6	146.8	12.2	52.8	7.1	7.5	526.0	271.0	45.9	372.2	238.1	136.5	199.0	16.9	77.9	2,328.9	141.5	49.7	171.1	2,691.2
2023-24	EDR	68.2	48.7	4.6	96.1	5.7	142.9	12.4	53.3	7.3	6.8	541.3	273.3	46.1	376.1	238.6	140.3	200.6	16.7	76.9	2,355.9	141.3	49.3	176.9	2,723.4
2023-24	EOG	65.7	46.8	4.6	95.2	6.1	145.1	12.2	55.3	7.3	7.4	530.1	270.3	45.8	376.1	244.9	136.5	207.0	16.9	77.9	2,351.2	142.3	50.3	170.7	2,714.5
2023-24	HSMV	-	49.0	4.6	94.7	5.9	147.0	12.4	55.8	7.3	6.3	551.7	272.3	43.7	375.4	247.2	135.4	203.6	16.3	79.1	2,307.7	140.5	49.3	170.3	2,667.8
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	549.7	271.8	45.8	377.8	239.8	139.7	-	-	77.4	1,702.0	143.0	50.3	146.7	2,042.0
2023-24	NEW	65.7	49.0	4.6	95.2	6.1	146.8	12.4	53.3	7.3	6.8	530.1	271.8	45.9	376.1	242.9	136.5	203.6	16.9	77.9	2,348.9	143.6	50.2	171.8	2,714.5
2024-25	OLD	66.3	52.3	4.4	92.8	6.2	185.6	12.1	53.4	7.1	7.6	523.1	271.8	46.1	375.6	242.7	137.4	201.5	17.0	79.3	2,382.3	142.9	50.3	173.1	2,748.6
2024-25	EDR	68.9	49.4	4.6	96.8	6.9	181.5	11.8	54.0	7.3	6.8	545.5	274.7	46.5	379.8	243.4	142.2	202.9	16.8	78.2	2,418.0	142.8	49.9	179.5	2,790.2
2024-25	EOG	66.3	47.9	4.6	95.9	6.7	184.2	12.1	56.0	7.3	7.4	531.3	270.0	46.2	379.4	247.8	137.4	208.5	17.0	79.3	2,405.3	143.9	51.1	172.9	2,773.2
2024-25	HSMV	-	50.2	4.6	95.6	7.0	183.9	12.3	56.1	7.3	6.4	553.4	273.1	43.8	378.9	251.8	137.9	206.0	16.4	80.3	2,365.0	141.7	49.8	172.4	2,728.9
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	550.9	272.4	46.2	381.2	244.3	141.9	-	-	78.4	1,715.3	144.4	50.8	149.0	2,059.5
2024-25	NEW	66.3	50.2	4.6	95.9	6.7	185.6	12.3	54.0	7.3	6.8	531.3	272.4	46.1	379.8	247.6	137.4	206.0	17.0	79.3	2,406.6	145.1	50.8	174.0	2,776.5
2025-26	OLD	66.8	52.8	4.4	93.2	7.3	230.7	12.5	54.0	7.1	7.7	525.9	272.7	46.4	378.7	247.6	139.1	203.5	17.0	80.5	2,447.9	144.2	50.8	175.1	2,818.0
2025-26	EDR	69.5	50.2	4.6	97.4	8.2	226.4	12.3	54.7	7.3	6.8	546.4	274.9	46.8	382.5	247.0	142.5	204.4	17.0	79.3	2,478.2	143.9	50.3	181.7	2,854.1
2025-26	EOG	66.8	49.1	4.6	96.5	7.9	229.2	12.5	56.6	7.3	7.4	532.6	269.6	46.5	382.2	250.5	139.1	210.4	17.0	80.5	2,466.3	144.7	51.3	173.4	2,835.7
2025-26	HSMV	-	50.7	4.6	96.4	8.3	227.0	12.3	56.5	7.3	6.4	549.5	274.0	44.0	382.2	254.1	139.7	208.2	16.5	81.4	2,419.1	142.6	50.2	174.4	2,786.3
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	550.5	272.2	46.3	382.3	248.3	143.7	-	-	79.1	1,722.4	145.1	51.2	150.7	2,069.4
2025-26	NEW	66.8	50.7	4.6	96.5	7.9	230.7	12.3	54.7	7.3	6.8	532.6	272.2	46.4	382.5	250.6	139.1	208.2	17.0	80.5	2,467.4	146.3	51.3	176.0	2,841.0
2026-27	OLD	67.4	53.0	4.4	93.8	7.6	240.2	12.5	54.6	7.1	7.7	530.0	273.4	46.7	381.7	252.6	140.6	205.6	17.1	81.8	2,477.8	145.5	51.3	176.9	2,851.5
2026-27	EDR	70.2	50.7	4.6	98.0	8.6	235.1	12.6	55.5	7.3	6.8	547.0	275.1	47.1	384.7	250.1	142.7	205.7	17.2	80.1	2,499.1	144.8	50.7	183.1	2,877.7
2026-27	EOG	67.4	49.5	4.6	97.2	8.2	238.1	12.5	57.3	7.3	7.5	533.8	269.0	46.7	384.1	253.1	140.6	212.3	17.1	81.8	2,488.1	145.6	51.6	174.9	2,860.2
2026-27	HSMV	-	50.9	4.6	97.2	8.6	236.2	12.4	56.8	7.3	6.5	545.3	274.8	44.1	385.4	256.4	140.9	210.4	16.6	82.7	2,437.1	143.5	50.5	176.0	2,807.1
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	549.9	271.9	46.4	383.0	251.6	145.2	-	-	79.7	1,727.7	145.6	51.4	151.7	2,076.4
2026-27	NEW	67.4	50.9	4.6	97.2	8.2	240.2	12.4	55.5	7.3	6.8	533.8	271.9	46.7	384.7	253.2	140.6	210.4	17.1	81.8	2,490.7	147.3	51.7	177.7	2,867.4

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	
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	Actual	-13.3%	-6.6%	-25.5%	-3.3%	-15.2%	-7.5%	-17.9%	-10.2%	-13.0%	-4.3%	-5.8%	-5.8%	3.0%	-0.4%	3.8%	-10.2%	-4.7%	-8.8%	-8.9%	-4.8%	-0.9%	-0.9%	13.6%	-3.7%
2020-21	Actual	-8.1%	-1.5%	2.9%	-0.2%	10.4%	6.7%	10.9%	6.4%	20.0%	3.0%	14.7%	23.4%	8.5%	6.0%	7.9%	9.2%	12.9%	7.7%	4.4%	10.1%	7.1%	7.5%	3.8%	9.6%
2021-22	OLD	15.8%	8.2%	22.2%	1.6%	-8.1%	-9.1%	0.8%	2.4%	-1.4%	7.4%	-3.6%	-9.2%	0.9%	-0.5%	-1.6%	2.0%	-0.9%	0.0%	5.6%	-2.2%	0.1%	0.8%	23.7%	-0.7%
2021-22	EDR	20.1%	2.8%	27.8%	6.0%	-5.4%	-7.3%	4.1%	13.0%	1.4%	0.0%	0.5%	2.2%	0.2%	0.1%	-0.2%	1.7%	1.8%	-1.8%	4.2%	1.2%	-0.3%	0.0%	23.7%	2.2%
2021-22	EOG	15.8%	2.6%	27.8%	4.5%	-2.7%	-7.3%	0.8%	13.6%	2.1%	0.0%	-4.8%	-3.9%	1.3%	0.2%	2.1%	2.0%	1.1%	0.0%	5.6%	-0.7%	0.0%	0.6%	23.7%	0.6%
2021-22	HSMV		3.2%	27.8%	4.3%	-5.4%	-4.1%	2.5%	10.2%	1.4%	-10.3%	-1.1%	3.7%	-2.7%	0.2%	1.8%	0.6%	1.0%	-1.8%	7.7%	-1.5%	-0.1%	-0.2%	23.7%	-0.2%
2021-22	DOT											-0.8%	-0.9%	0.4%	-0.1%	-0.3%	1.6%			4.8%		0.0%	0.6%	23.7%	-24.7%
2021-22	NEW	15.8%	3.2%	27.8%	4.5%	-2.7%	-7.3%	2.5%	13.0%	1.4%	0.0%	-3.6%	2.2%	0.9%	0.1%	0.9%	2.0%	1.0%	0.0%	5.6%	0.2%	1.2%	1.6%	23.7%	1.5%
2022-23	OLD	0.9%	0.2%	0.0%	1.3%	-5.9%	-11.8%	-1.6%	1.8%	0.0%	1.4%	0.9%	-3.2%	1.6%	0.9%	2.4%	1.8%	1.7%	0.6%	1.7%	-0.3%	1.1%	0.8%	0.5%	-0.2%
2022-23	EDR	1.0%	1.7%	0.0%	1.5%	-5.7%	-15.2%	-6.3%	-6.4%	0.0%	0.0%	-1.6%	-11.4%	2.2%	1.0%	1.7%	3.4%	-0.1%	0.6%	1.5%	-2.6%	0.9%	0.0%	0.1%	-2.2%
2022-23	EOG	0.9%	-0.8%	0.0%	1.6%	-4.2%	-14.3%	-1.6%	-3.9%	0.0%	8.8%	2.0%	-7.5%	0.4%	1.1%	2.2%	1.8%	3.4%	0.6%	1.7%	-0.8%	1.3%	0.8%	0.2%	-0.6%
2022-23	HSMV		0.4%	0.0%	1.3%	-4.3%	-17.2%	-0.8%	0.7%	0.0%	1.6%	2.4%	-10.2%	0.5%	1.0%	2.5%	1.5%	1.9%	-1.2%	1.4%	-1.6%	0.8%	0.6%	0.1%	-1.3%
2022-23	DOT											1.7%	-11.3%	1.8%	1.5%	2.3%	3.6%			2.0%		1.9%	1.2%	-14.3%	-1.4%
2022-23	NEW	0.9%	0.4%	0.0%	1.6%	-4.2%	-13.5%	-0.8%	-6.4%	0.0%	0.0%	0.9%	-14.1%	1.6%	1.0%	2.0%	1.8%	1.9%	0.6%	1.7%	-2.1%	1.1%	0.2%	0.9%	-1.7%
2023-24	OLD	1.1%	2.0%	0.0%	1.0%	-12.5%	-13.2%	0.8%	1.5%	0.0%	1.4%	-0.2%	0.3%	0.7%	0.8%	2.6%	1.1%	1.4%	0.6%	1.6%	-0.2%	1.0%	0.6%	0.9%	-0.1%
2023-24	EDR	1.0%	0.8%	0.0%	0.7%	-13.6%	-13.9%	4.2%	0.9%	0.0%	0.0%	1.0%	-1.9%	1.1%	1.3%	2.0%	2.6%	1.3%	1.2%	1.9%	-0.2%	1.4%	1.4%	4.8%	0.3%
2023-24	EOG	1.1%	-0.4%	0.0%	1.1%	-11.6%	-13.4%	0.8%	1.5%	0.0%	0.0%	0.7%	-11.1%	1.1%	0.9%	1.9%	1.1%	1.7%	0.6%	1.6%	-0.2%	1.4%	2.0%	1.0%	0.0%
2023-24	HSMV		2.3%	0.0%	1.1%	-11.9%	-12.2%	0.0%	0.7%	0.0%	1.6%	0.5%	-4.9%	0.5%	0.9%	2.9%	2.0%	1.5%	0.6%	1.4%	-0.5%	0.8%	1.0%	0.9%	-0.4%
2023-24	DOT											0.6%	0.6%	0.7%	1.4%	2.0%	2.1%			1.4%		1.3%	1.6%	1.5%	1.2%
2023-24	NEW	1.1%	2.3%	0.0%	1.1%	-11.6%	-13.2%	0.0%	0.9%	0.0%	0.0%	0.6%	0.6%	0.7%	1.3%	2.4%	1.1%	1.5%	0.6%	1.6%	0.1%	1.3%	1.4%	0.9%	0.2%
2024-25	OLD	0.9%	2.3%	0.0%	0.7%	10.7%	26.4%	-0.8%	1.1%	0.0%	1.3%	-0.6%	0.3%	0.4%	0.9%	1.9%	0.7%	1.3%	0.6%	1.8%	2.3%	1.0%	1.2%	1.2%	2.1%
2024-25	EDR	1.0%	1.4%	0.0%	0.7%	21.1%	27.0%	-4.8%	1.3%	0.0%	0.0%	0.8%	0.5%	0.9%	1.0%	2.0%	1.4%	1.1%	0.6%	1.7%	2.6%	1.1%	1.2%	1.5%	2.5%
2024-25	EOG	0.9%	2.4%	0.0%	0.7%	9.8%	26.9%	-0.8%	1.3%	0.0%	0.0%	0.2%	-0.1%	0.9%	0.9%	1.2%	0.7%	0.7%	0.6%	1.8%	2.3%	1.1%	1.6%	1.3%	2.2%
2024-25	HSMV		2.4%	0.0%	1.0%	18.6%	25.1%	-0.8%	0.5%	0.0%	1.6%	0.3%	0.3%	0.2%	0.9%	1.9%	1.8%	1.2%	0.6%	1.5%	2.5%	0.9%	1.0%	1.2%	2.3%
2024-25	DOT											0.2%	0.2%	0.9%	0.9%	1.9%	1.6%			1.3%		1.0%	1.0%	1.6%	0.9%
2024-25	NEW	0.9%	2.4%	0.0%	0.7%	9.8%	26.4%	-0.8%	1.3%	0.0%	0.0%	0.2%	0.2%	0.4%	1.0%	1.9%	0.7%	1.2%	0.6%	1.8%	2.5%	1.0%	1.2%	1.3%	2.3%
2025-26	OLD	0.8%	1.0%	0.0%	0.4%	17.7%	24.3%	3.3%	1.1%	0.0%	1.3%	0.5%	0.3%	0.7%	0.8%	2.0%	1.2%	1.0%	0.0%	1.5%	2.8%	0.9%	1.0%	1.2%	2.5%
2025-26	EDR	0.9%	1.6%	0.0%	0.6%	18.8%	24.7%	4.2%	1.3%	0.0%	0.0%	0.2%	0.1%	0.6%	0.7%	1.5%	0.2%	0.7%	1.2%	2.5%	2.5%	0.8%	0.8%	1.2%	2.3%
2025-26	EOG	0.8%	2.5%	0.0%	0.6%	17.9%	24.4%	3.3%	1.1%	0.0%	0.0%	0.2%	-0.1%	0.6%	0.7%	1.1%	1.2%	0.9%	0.0%	1.5%	2.5%	0.6%	0.4%	0.3%	2.3%
2025-26	HSMV		1.0%	0.0%	0.8%	18.6%	23.4%	0.0%	0.7%	0.0%	0.0%	-0.7%	0.3%	0.5%	0.9%	0.9%	1.3%	1.1%	0.6%	1.4%	2.3%	0.6%	0.8%	1.2%	2.1%
2025-26	DOT											-0.1%	-0.1%	0.2%	0.3%	1.6%	1.3%			0.9%		0.5%	0.8%	1.1%	0.5%
2025-26	NEW	0.8%	1.0%	0.0%	0.6%	17.9%	24.3%	0.0%	1.3%	0.0%	0.0%	0.2%	-0.1%	0.7%	0.7%	1.2%	1.2%	1.1%	0.0%	1.5%	2.5%	0.8%	1.0%	1.1%	2.3%
2026-27	OLD	0.9%	0.4%	0.0%	0.6%	4.1%	4.1%	0.0%	1.1%	0.0%	0.0%	0.8%	0.3%	0.6%	0.8%	2.0%	1.1%	1.0%	0.6%	1.6%	1.2%	0.9%	1.0%	1.0%	1.2%
2026-27	EDR	1.0%	1.0%	0.0%	0.6%	4.9%	3.8%	2.4%	1.5%	0.0%	0.0%	0.1%	0.1%	0.6%	0.6%	1.3%	0.1%	0.6%	1.2%	1.0%	0.8%	0.6%	0.8%	0.8%	0.8%
2026-27	EOG	0.9%	0.8%	0.0%	0.7%	3.8%	3.9%	0.0%	1.2%	0.0%	1.4%	0.2%	-0.2%	0.4%	0.5%	1.0%	1.1%	0.9%	0.6%	1.6%	0.9%	0.6%	0.6%	0.9%	0.9%
2026-27	HSMV		0.4%	0.0%	0.8%	3.6%	4.1%	0.8%	0.5%	0.0%	1.6%	-0.8%	0.3%	0.2%	0.8%	0.9%	0.9%	1.1%	0.6%	1.6%	0.7%	0.6%	0.6%	0.9%	0.7%
2026-27	DOT											-0.1%	-0.1%	0.2%	0.2%	1.3%	1.0%			0.8%		0.3%	0.4%	0.7%	0.3%
2026-27	NEW	0.9%	0.4%	0.0%	0.7%	3.8%	4.1%	0.8%	1.5%	0.0%	0.0%	0.2%	-0.1%	0.6%	0.6%	1.0%	1.1%	1.1%	0.6%	1.6%	0.9%	0.7%	0.8%	1.0%	0.9%

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	
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	Actual	728,954	4,977,814	267,740	3,330,251	95,724	7,428,557	568,240	620,589	98,267	215,935	46,915,810	1,112,276	3,971,898	12,405,319	1,501,734	7,350,701	26,027,478	4,252,962	47,622	121,917,871	137,426,546	36,827,913	296,172,330
2020-21	Actual	669,526	5,728,237	280,951	3,502,794	109,075	8,033,826	626,724	621,290	95,672	188,086	53,763,749	1,370,798	4,495,981	12,984,763	1,732,927	7,852,766	27,971,498	4,696,167	57,931	134,782,761	145,894,897	39,187,022	319,864,680
2021-22	OLD	781,908	5,943,946	336,925	3,518,677	100,616	7,441,523	622,596	544,808	93,017	194,671	52,115,644	1,244,234	4,536,083	12,912,201	1,726,181	8,123,768	28,763,939	4,695,654	47,542	133,743,933	146,091,738	39,285,329	319,121,001
2021-22	EDR	804,446	5,316,239	354,558	3,752,185	100,608	7,616,304	640,168	567,454	95,416	186,921	54,068,111	1,401,878	4,280,972	13,104,127	1,701,067	8,074,066	28,068,255	4,641,834	59,193	134,833,802	145,340,963	39,072,079	319,246,843
2021-22	EOG	781,908	5,348,835	354,558	3,584,656	105,058	7,517,844	622,596	577,909	95,416	187,570	51,155,948	1,317,550	4,533,924	12,983,126	1,687,985	8,053,579	28,056,841	4,695,654	47,542	131,708,498	145,894,818	39,222,971	316,826,287
2021-22	HSMV	0	5,355,563	354,558	3,755,721	102,430	7,754,569	634,212	540,268	95,416	166,328	53,498,422	1,421,799	4,544,641	12,979,912	1,737,537	7,902,457	27,695,678	5,104,181	63,266	133,706,956	145,869,406	39,105,880	318,682,242
2021-22	DOT	0	0	0	0	0	0	0	0	0	0	53,502,477	1,358,172	4,529,597	12,929,619	1,742,556	8,009,573	0	0	65,807	82,137,800	145,943,312	39,215,938	267,297,050
2021-22	NEW	781,908	5,355,563	354,558	3,584,656	105,058	7,616,304	634,212	567,454	95,416	186,921	52,115,644	1,401,878	4,536,083	13,104,127	1,715,270	8,053,579	27,695,678	4,695,654	47,542	132,647,505	147,714,574	39,727,150	320,089,229
2022-23	OLD	789,975	5,857,091	337,130	3,591,961	94,992	6,954,720	613,026	554,959	92,269	197,063	52,510,897	1,204,419	4,601,646	13,020,223	1,723,194	8,287,764	28,741,582	4,724,087	48,333	133,945,331	147,703,400	39,720,605	321,369,337
2022-23	EDR	813,483	5,288,102	354,772	3,831,310	95,005	6,812,724	598,980	547,862	94,559	186,921	52,996,054	1,244,922	4,354,289	13,227,373	1,654,289	8,349,223	28,228,446	4,672,183	60,091	133,410,591	146,752,936	39,410,300	319,573,826
2022-23	EOG	789,975	5,075,692	354,772	3,637,209	99,707	6,867,185	613,102	570,699	94,559	188,944	52,193,238	1,218,621	4,552,494	13,131,862	1,730,014	8,216,565	28,616,214	4,716,567	48,333	132,715,754	147,833,681	39,754,908	320,304,343
2022-23	HSMV	0	5,329,019	354,772	3,819,320	97,283	7,031,139	631,129	544,346	94,559	168,710	53,731,873	1,276,685	4,565,070	13,104,770	1,734,789	8,036,006	27,676,313	4,514,617	64,158	132,774,560	146,982,396	39,403,567	319,160,523
2022-23	DOT	0	0	0	0	0	0	0	0	0	0	54,410,697	1,204,419	4,611,134	13,156,684	1,782,986	8,294,471	0	0	67,163	83,527,554	148,760,360	39,958,735	272,246,648
2022-23	NEW	789,975	5,329,019	354,772	3,637,209	99,707	6,954,720	631,129	547,862	94,559	186,921	52,510,897	1,204,419	4,601,646	13,227,373	1,692,152	8,216,565	27,676,313	4,716,567	48,333	132,520,138	149,314,913	40,113,113	321,948,164
2023-24	OLD	797,479	6,206,882	337,326	3,658,751	82,220	6,424,638	621,820	564,665	92,825	199,262	51,911,020	1,208,432	4,634,579	13,121,243	1,767,734	8,386,184	29,185,521	4,744,840	49,109	133,994,531	149,231,488	40,126,715	323,352,734
2023-24	EDR	821,650	5,282,259	354,819	3,901,027	81,816	6,247,963	624,593	554,982	95,220	186,921	53,540,145	1,221,661	4,399,766	13,395,002	1,687,409	8,568,795	28,606,359	4,717,887	61,151	134,349,425	148,736,315	39,965,772	323,051,512
2023-24	EOG	797,479	4,866,276	354,819	3,686,775	87,486	6,353,808	621,943	579,122	95,220	190,237	52,579,420	1,205,577	4,587,213	13,247,373	1,850,518	8,314,531	29,622,899	4,745,127	49,109	133,834,929	149,947,571	40,391,787	324,174,286
2023-24	HSMV	0	5,699,401	354,819	3,857,517	84,635	6,551,325	633,089	548,716	95,220	170,732	54,475,742	1,214,165	4,567,784	13,211,839	1,784,412	8,191,968	28,113,076	4,544,463	65,046	134,163,947	148,195,270	39,754,345	322,113,562
2023-24	DOT	0	0	0	0	0	0	0	0	0	0	54,751,180	1,211,968	4,644,450	13,334,736	1,819,419	8,468,072	0	0	68,092	84,297,918	150,751,593	40,517,015	275,566,525
2023-24	NEW	797,479	5,699,401	354,819	3,686,775	87,486	6,424,638	633,089	554,982	95,220	186,921	52,579,420	1,211,968	4,634,579	13,395,002	1,735,911	8,314,531	28,113,076	4,745,127	49,109	133,299,532	151,333,280	40,685,699	325,318,512
2024-25	OLD	804,707	6,661,512	337,513	3,726,593	91,719	7,391,015	621,944	571,578	93,420	201,339	51,944,193	1,212,266	4,656,850	13,231,848	1,808,386	8,449,197	29,622,677	4,765,753	49,961	136,242,469	150,646,179	40,533,441	327,422,089
2024-25	EDR	829,687	5,415,329	354,866	3,972,178	99,300	7,195,344	591,229	565,124	95,920	186,921	53,965,750	1,227,827	4,436,720	13,528,730	1,721,668	8,688,419	28,928,767	4,762,892	62,243	136,628,916	150,379,811	40,426,857	327,435,584
2024-25	EOG	804,707	5,316,880	354,866	3,734,528	97,156	7,365,448	622,116	585,844	95,920	191,476	52,700,745	1,204,104	4,616,108	13,363,250	1,929,979	8,377,305	29,509,713	4,765,973	49,961	135,686,080	151,676,568	40,901,134	328,263,782
2024-25	HSMV	0	6,178,492	354,866	3,882,714	102,760	7,508,170	631,519	552,220	95,920	172,525	54,649,204	1,218,123	4,570,144	13,325,646	1,825,906	8,339,062	28,531,145	4,576,000	66,021	136,580,438	149,403,135	40,099,484	326,083,057
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	54,872,007	1,214,647	4,679,693	13,457,695	1,853,426	8,603,810	0	0	68,987	84,750,265	152,276,763	40,945,833	277,972,861
2024-25	NEW	804,707	6,178,492	354,866	3,734,528	97,156	7,391,015	631,519	565,124	95,920	186,921	52,700,745	1,214,647	4,656,850	13,528,730	1,773,787	8,377,305	28,531,145	4,765,973	49,961	135,639,392	152,903,220	41,132,656	329,675,268
2025-26	OLD	811,622	6,769,277	337,689	3,795,782	108,804	8,511,559	637,474	577,003	93,795	203,203	52,334,769	1,215,943	4,687,829	13,332,312	1,845,396	8,556,817	30,047,354	4,787,661	50,748	138,705,037	152,057,202	40,936,997	331,699,236
2025-26	EDR	837,591	5,559,592	354,969	4,044,736	119,106	8,300,992	616,107	576,820	96,350	186,921	54,051,350	1,229,070	4,466,928	13,624,233	1,746,984	8,708,629	29,140,439	4,807,636	63,049	138,531,503	151,520,061	40,740,838	330,792,401
2025-26	EOG	811,622	5,830,368	354,969	3,780,594	114,384	8,501,329	637,688	592,235	96,350	192,664	52,822,322	1,202,268	4,637,226	13,460,723	1,894,390	8,484,072	29,920,678	4,786,978	50,748	138,171,609	152,538,060	41,113,666	331,823,335
2025-26	HSMV	0	6,284,973	354,969	3,906,134	122,469	8,650,053	634,374	555,816	96,350	174,221	54,336,968	1,221,897	4,572,189	13,433,123	1,842,549	8,443,694	28,943,228	4,607,791	66,923	138,247,720	150,385,358	40,369,083	329,002,161
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	54,824,861	1,213,602	4,689,276	13,498,874	1,883,597	8,713,960	0	0	69,619	84,893,788	152,988,316	41,158,372	279,040,476
2025-26	NEW	811,622	6,28																					

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2016-17	ACT	472.3		428.9		1167.0		22.0		114.2		204.3		2,408.7	
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	ACT	387.2	-29.3%	428.6	-4.5%	1,296.6	7.2%	22.9	0.9%	126.7	1.0%	216.9	-1.9%	2,478.9	-3.7%
2020-21	ACT	425.5	9.9%	468.2	9.2%	1,438.3	10.9%	24.0	4.8%	126.9	0.2%	233.8	7.8%	2,716.7	9.6%
2021-22	OLD	403.6	-5.1%	469.7	0.3%	1,443.9	0.4%	24.7	2.9%	115.7	-8.8%	240.4	2.8%	2,698.0	-0.7%
2021-22	EDR	423.0	-0.6%	485.5	3.7%	1,484.5	3.2%	25.0	4.2%	115.7	-8.8%	243.1	4.0%	2,776.8	2.2%
2021-22	EOG	402.6	-5.4%	481.3	2.8%	1,468.6	2.1%	24.8	3.3%	115.7	-8.8%	239.7	2.5%	2,732.7	0.6%
2021-22	HSMV	369.7	-13.1%	483.7	3.3%	1,487.1	3.4%	24.8	3.3%	115.7	-8.8%	231.4	-1.0%	2,712.4	-0.2%
2021-22	DOT	145.2	-65.9%	131.0	-72.0%	1,457.8	1.4%	24.7	2.9%	115.7	-8.8%	158.4	-32.2%	2,032.8	-25.2%
2021-22	NEW	405.6	-4.7%	485.7	3.7%	1,483.5	3.1%	25.0	4.2%	115.7	-8.8%	241.3	3.2%	2,756.8	1.5%
2022-23	OLD	384.2	-4.8%	473.3	0.8%	1,442.2	-0.1%	24.9	0.8%	124.8	7.9%	243.3	1.2%	2,692.7	-0.2%
2022-23	EDR	388.1	-8.3%	477.1	-1.7%	1,456.7	-1.9%	25.2	0.8%	124.8	7.9%	244.4	0.5%	2,716.3	-2.2%
2022-23	EOG	381.9	-5.1%	483.0	-0.5%	1,456.7	-1.9%	25.1	0.4%	124.8	7.9%	243.6	0.2%	2,715.1	-2.2%
2022-23	HSMV	345.3	-6.6%	482.0	-0.4%	1,465.5	-1.5%	25.0	0.8%	124.8	7.9%	234.6	1.4%	2,677.2	-1.3%
2022-23	DOT	150.8	3.9%	128.9	-1.6%	1,438.8	-1.3%	25.1	1.6%	124.8	7.9%	149.5	-5.6%	2,017.9	-0.7%
2022-23	NEW	382.3	-5.7%	480.0	-1.2%	1,451.5	-2.2%	25.2	0.8%	124.8	7.9%	245.0	1.5%	2,708.8	-1.7%
2023-24	OLD	361.7	-5.9%	477.0	0.8%	1,456.1	1.0%	25.1	0.8%	124.8	0.0%	246.5	1.3%	2,691.2	-0.1%
2023-24	EDR	368.3	-5.1%	481.0	0.8%	1,476.2	1.3%	25.6	1.6%	124.8	0.0%	247.5	1.3%	2,723.4	0.3%
2023-24	EOG	361.8	-5.3%	488.1	2.3%	1,467.6	0.7%	25.3	0.4%	124.8	0.0%	246.9	1.0%	2,714.5	-0.1%
2023-24	HSMV	325.6	-5.7%	485.0	0.6%	1,468.9	0.2%	25.2	0.8%	124.8	0.0%	238.3	1.6%	2,667.8	-0.4%
2023-24	DOT	153.0	1.5%	130.2	1.0%	1,457.2	1.3%	25.4	1.2%	124.8	0.0%	151.4	1.3%	2,042.0	1.2%
2023-24	NEW	361.0	-5.6%	485.1	1.1%	1,468.7	1.2%	25.6	1.6%	124.8	0.0%	249.3	1.8%	2,714.5	0.2%
2024-25	OLD	399.0	10.3%	482.1	1.1%	1,468.0	0.8%	25.3	0.8%	124.8	0.0%	249.4	1.2%	2,748.6	2.1%
2024-25	EDR	410.8	11.5%	485.4	0.9%	1,493.0	1.1%	25.8	0.8%	124.8	0.0%	250.4	1.2%	2,790.2	2.5%
2024-25	EOG	402.9	11.4%	492.1	2.3%	1,478.5	0.2%	25.5	-0.4%	124.8	0.0%	249.4	0.8%	2,773.2	1.8%
2024-25	HSMV	364.6	12.0%	489.9	1.0%	1,484.0	1.0%	25.4	0.8%	124.8	0.0%	240.2	0.8%	2,728.9	2.3%
2024-25	DOT	153.8	0.5%	131.0	0.6%	1,471.8	1.0%	25.7	1.2%	124.8	0.0%	152.4	0.7%	2,059.5	0.9%
2024-25	NEW	401.4	11.2%	490.5	1.1%	1,482.4	0.9%	25.8	0.8%	124.8	0.0%	251.6	0.9%	2,776.5	2.3%
2025-26	OLD	447.5	12.2%	486.4	0.9%	1,482.2	1.0%	25.5	0.8%	124.8	0.0%	251.6	0.9%	2,818.0	2.5%
2025-26	EDR	458.5	11.6%	488.8	0.7%	1,503.3	0.7%	26.0	0.8%	124.8	0.0%	252.7	0.9%	2,854.1	2.3%
2025-26	EOG	450.4	11.8%	496.1	2.2%	1,488.3	-0.3%	25.7	-0.4%	124.8	0.0%	250.4	0.0%	2,835.7	1.6%
2025-26	HSMV	406.5	11.5%	493.8	0.8%	1,494.0	0.7%	25.6	0.8%	124.8	0.0%	241.6	0.6%	2,786.3	2.1%
2025-26	DOT	153.6	-0.1%	131.3	0.2%	1,480.9	0.6%	25.8	0.4%	124.8	0.0%	153.0	0.4%	2,069.4	0.5%
2025-26	NEW	448.7	11.8%	494.8	0.9%	1,493.0	0.7%	26.0	0.8%	124.8	0.0%	253.7	0.8%	2,841.0	2.3%
2026-27	OLD	457.9	2.3%	490.6	0.9%	1,498.9	1.1%	25.7	0.8%	124.8	0.0%	253.6	0.8%	2,851.5	1.2%
2026-27	EDR	468.5	2.2%	491.6	0.6%	1,511.8	0.6%	26.2	0.8%	124.8	0.0%	254.8	0.8%	2,877.7	0.8%
2026-27	EOG	460.9	2.3%	499.6	2.2%	1,496.9	-0.4%	25.9	-0.4%	124.8	0.0%	252.1	-0.2%	2,860.2	0.2%
2026-27	HSMV	413.2	1.6%	497.4	0.7%	1,503.2	0.6%	25.8	0.8%	124.8	0.0%	242.7	0.5%	2,807.1	0.7%
2026-27	DOT	153.3	-0.2%	131.5	0.2%	1,487.8	0.5%	25.9	0.4%	124.8	0.0%	153.1	0.1%	2,076.4	0.3%
2026-27	NEW	459.5	2.4%	499.0	0.8%	1,502.4	0.6%	26.2	0.8%	124.8	0.0%	255.5	0.7%	2,867.4	0.9%

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
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
2019-20	387.2	(13.8)	65.7	439.1
2020-21	425.5	(8.8)	40.1	456.8

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	428.6	(6.4)	0.0	422.2
2020-21	468.2	(2.4)	0.0	465.8

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	1,296.6	(1.9)	(65.7)	1,229.0
2020-21	1,438.3	11.8	(40.1)	1,410.0

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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
2019-20		387.2	-13.8	65.7	439.1
2020-21		425.5	-8.8	40.1	456.8
2021-22	OLD	403.6		7.7	411.3
2021-22	EDR	423.0		7.7	430.7
2021-22	EOG	402.6		7.7	410.3
2021-22	HSMV	369.7		7.7	377.4
2021-22	DOT	145.2		7.7	152.9
2021-22	NEW	405.6		7.7	413.3
2022-23	OLD	384.2			384.2
2022-23	EDR	388.1			388.1
2022-23	EOG	381.9			381.9
2022-23	HSMV	345.3			345.3
2022-23	DOT	150.8			150.8
2022-23	NEW	382.3			382.3
2023-24	OLD	361.7			361.7
2023-24	EDR	368.3			368.3
2023-24	EOG	361.8			361.8
2023-24	HSMV	325.6			325.6
2023-24	DOT	153.0			153.0
2023-24	NEW	361.0			361.0
2024-25	OLD	399.0			399.0
2024-25	EDR	410.8			410.8
2024-25	EOG	402.9			402.9
2024-25	HSMV	364.6			364.6
2024-25	DOT	153.8			153.8
2024-25	NEW	401.4			401.4
2025-26	OLD	447.5			447.5
2025-26	EDR	458.5			458.5
2025-26	EOG	450.4			450.4
2025-26	HSMV	406.5			406.5
2025-26	DOT	153.6			153.6
2025-26	NEW	448.7			448.7
2026-27	OLD	457.9			457.9
2026-27	EDR	468.5			468.5
2026-27	EOG	460.9			460.9
2026-27	HSMV	413.2			413.2
2026-27	DOT	153.3			153.3
2026-27	NEW	459.5			459.5

*** 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. Due to insufficient non-operating budget authority in FY 2020-21, \$7.7 million was moved to FY 2021-22.*

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD		EDR	EOG	HSMV	DOT	NEW (DIRECT)	TRANSFER TO GR	NEW (TOTAL)	%
2021-22	1,436.2	2.72%	3.21%	2.11%	3.39%	1.36%	1,483.5	(7.7)	1,475.8	5.55%
2022-23	1,442.2	0.42%	-1.87%	-0.81%	-1.45%	-1.30%	1,451.5		1,451.5	-1.65%
2023-24	1,456.1	0.96%	1.34%	0.75%	0.23%	1.28%	1,468.7		1,468.7	1.18%
2024-25	1,468.0	0.82%	1.14%	0.16%	1.03%	1.00%	1,482.4		1,482.4	0.93%
2025-26	1,482.2	0.97%	0.69%	0.66%	0.67%	0.62%	1,493.0		1,493.0	0.72%
2026-27	1,498.9	1.13%	0.57%	0.58%	0.62%	0.47%	1,502.4		1,502.4	0.63%
2027-28	1,515.0	1.13%	0.57%	0.58%	0.62%	0.47%				0.63%
2028-29	1,531.3	1.13%	0.57%	0.58%	0.62%	0.47%				0.63%
2029-30	1,547.8	1.13%	0.57%	0.58%	0.62%	0.47%				0.63%
2030-31	1,564.5	1.13%	0.57%	0.58%	0.62%	0.47%				0.63%

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 4, 2022 - Adjusted for 2022 Session Changes**

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.

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		
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	Actual	60.5	46.9	3.5	88.9	6.7	197.6	11.0	46.9	6.0	6.6	472.5	249.1	41.0	346.8	213.5	119.1	172.5	15.5	68.4	2,173.0	129.3	45.2	131.4	2,478.9	
2020-21	Actual	55.6	46.2	3.6	88.7	7.4	210.9	12.2	49.9	7.2	6.8	541.9	307.4	44.5	367.6	230.4	130.0	194.8	16.7	71.4	2,393.2	138.5	48.6	136.4	2,716.7	
2021-22	OLD	64.4	47.7	4.6	92.7	7.2	195.6	12.5	56.4	7.3	6.8	522.2	314.3	44.9	367.9	232.5	132.6	196.8	16.7	75.4	2,398.5	140.2	49.4	168.7	2,756.8	
2021-22	EDR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2021-22	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2021-22	HSMV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2021-22	NEW	64.4	47.7	4.6	92.7	7.2	195.6	12.5	56.4	7.3	6.8	522.2	314.3	44.9	367.9	232.5	132.6	196.8	16.7	75.4	2,398.5	140.2	49.4	168.7	2,756.8	
2022-23	OLD	65.0	47.9	4.6	94.2	6.9	169.1	12.4	52.8	7.3	6.8	527.1	270.1	45.6	371.4	237.2	135.0	200.5	16.8	76.7	2,347.4	141.7	49.5	170.2	2,708.8	
2022-23	EDR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2022-23	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2022-23	HSMV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2022-23	NEW	65.0	47.9	4.6	94.2	6.9	169.1	11.6	52.8	7.3	6.8	524.7	270.1	45.6	371.4	237.2	135.0	200.5	16.8	76.7	2,344.2	141.7	49.5	170.2	2,705.6	
2023-24	OLD	65.7	49.0	4.6	95.2	6.1	146.8	12.4	53.3	7.3	6.8	530.1	271.8	45.9	376.1	242.9	136.5	203.6	16.9	77.9	2,348.9	143.6	50.2	171.8	2,714.5	
2023-24	EDR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2023-24	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2023-24	HSMV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2023-24	NEW	65.7	49.0	4.6	95.2	6.1	146.8	11.6	53.3	7.3	6.8	527.3	271.8	45.9	376.1	242.9	136.5	203.6	16.9	77.9	2,345.3	143.6	50.2	171.8	2,710.9	
2024-25	OLD	66.3	50.2	4.6	95.9	6.7	185.6	12.3	54.0	7.3	6.8	531.3	272.4	46.1	379.8	247.6	137.4	206.0	17.0	79.3	2,406.6	145.1	50.8	174.0	2,776.5	
2024-25	EDR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2024-25	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2024-25	HSMV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2024-25	NEW	66.3	50.2	4.6	95.9	6.7	185.6	11.6	54.0	7.3	6.8	528.5	272.4	46.1	379.8	247.6	137.4	206.0	17.0	79.3	2,403.1	145.1	50.8	174.0	2,773.0	
2025-26	OLD	66.8	50.7	4.6	96.5	7.9	230.7	12.3	54.7	7.3	6.8	532.6	272.2	46.4	382.5	250.6	139.1	208.2	17.0	80.5	2,467.4	146.3	51.3	176.0	2,841.0	
2025-26	EDR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2025-26	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2025-26	HSMV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2025-26	NEW	66.8	50.7	4.6	96.5	7.9	230.7	11.6	54.7	7.3	6.8	529.7	272.2	46.4	382.5	250.6	139.1	208.2	17.0	80.5	2,463.8	146.3	51.3	176.0	2,837.4	
2026-27	OLD	67.4	50.9	4.6	97.2	8.2	240.2	12.4	55.5	7.3	6.8	533.8	271.9	46.7	384.7	253.2	140.6	210.4	17.1	81.8	2,490.7	147.3	51.7	177.7	2,867.4	
2026-27	EDR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2026-27	EOG	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2026-27	HSMV	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2026-27	NEW	67.4	50.9	4.6	97.2	8.2	240.2	11.6	55.5	7.3	6.8	530.8	271.9	46.7	384.7	253.2	140.6	210.4	17.1	81.8	2,486.9	147.3	51.7	177.7	2,863.6	

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		
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	Actual	-13.3%	-6.6%	-25.5%	-3.3%	-15.2%	-7.5%	-17.9%	-10.2%	-13.0%	-4.3%	-5.8%	-5.8%	3.0%	-0.4%	3.8%	-10.2%	-4.7%	-8.8%	-8.9%	-4.8%	-0.9%	-0.9%	13.6%	-3.7%	
2020-21	Actual	-8.1%	-1.5%	2.9%	-0.2%	10.4%	6.7%	10.9%	6.4%	20.0%	3.0%	14.7%	23.4%	8.5%	6.0%	7.9%	9.2%	12.9%	7.7%	4.4%	10.1%	7.1%	7.5%	3.8%	9.6%	
2021-22	OLD	15.8%	3.2%	27.8%	4.5%	-2.7%	-7.3%	2.5%	13.0%	1.4%	0.0%	-3.6%	2.2%	0.9%	0.1%	0.9%	2.0%	1.0%	0.0%	5.6%	0.2%	1.2%	1.6%	23.7%	1.5%	
2021-22	EDR	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
2021-22	EOG	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	2.1%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
2021-22	HSMV		-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%
2021-22	DOT											-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		-100.0%			-100.0%	-100.0%	-100.0%	-100.0%	
2021-22	NEW	15.8%	3.2%	27.8%	4.5%	-2.7%	-7.3%	2.5%	13.0%	1.4%	0.0%	-3.6%	2.2%	0.9%	0.1%	0.9%	2.0%	1.0%	0.0%	5.6%	0.2%	1.2%	1.6%	23.7%	1.5%	
2022-23	OLD	0.9%	0.4%	0.0%	1.6%	-4.2%	-13.5%	-0.8%	-6.4%	0.0%	0.0%	0.9%	-14.1%	1.6%	1.0%	2.0%	1.8%	1.9%	0.6%	1.7%	-2.1%	1.1%	0.2%	0.9%	-1.7%	
2022-23	EDR	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2022-23	EOG	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2022-23	HSMV		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2022-23	DOT											#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2022-23	NEW	0.9%	0.4%	0.0%	1.6%	-4.2%	-13.5%	-7.2%	-6.4%	0.0%	0.0%	0.5%	-14.1%	1.6%	1.0%	2.0%	1.8%	1.9%	0.6%	1.7%	-2.3%	1.1%	0.2%	0.9%	-1.9%	
2023-24	OLD	1.1%	2.3%	0.0%	1.1%	-11.6%	-13.2%	0.0%	0.9%	0.0%	0.0%	0.6%	0.6%	0.7%	1.3%	2.4%	1.1%	1.5%	0.6%	1.6%	0.1%	1.3%	1.4%	0.9%	0.2%	
2023-24	EDR	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2023-24	EOG	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2023-24	HSMV		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2023-24	DOT											#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2023-24	NEW	1.1%	2.3%	0.0%	1.1%	-11.6%	-13.2%	0.0%	0.9%	0.0%	0.0%	0.5%	0.6%	0.7%	1.3%	2.4%	1.1%	1.5%	0.6%	1.6%	0.0%	1.3%	1.4%	0.9%	0.2%	
2024-25	OLD	0.9%	2.4%	0.0%	0.7%	9.8%	26.4%	-0.8%	1.3%	0.0%	0.0%	0.2%	0.2%	0.4%	1.0%	1.9%	0.7%	1.2%	0.6%	1.8%	2.5%	1.0%	1.2%	1.3%	2.3%	
2024-25	EDR	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2024-25	EOG	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2024-25	HSMV		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2024-25	DOT											#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2024-25	NEW	0.9%	2.4%	0.0%	0.7%	9.8%	26.4%	0.0%	1.3%	0.0%	0.0%	0.2%	0.2%	0.4%	1.0%	1.9%	0.7%	1.2%	0.6%	1.8%	2.5%	1.0%	1.2%	1.3%	2.3%	
2025-26	OLD	0.8%	1.0%	0.0%	0.6%	17.9%	24.3%	0.0%	1.3%	0.0%	0.0%	0.2%	-0.1%	0.7%	0.7%	1.2%	1.2%	1.1%	0.0%	1.5%	2.5%	0.8%	1.0%	1.1%	2.3%	
2025-26	EDR	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2025-26	EOG	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2025-26	HSMV		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2025-26	DOT											#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2025-26	NEW	0.8%	1.0%	0.0%	0.6%	17.9%	24.3%	0.0%	1.3%	0.0%	0.0%	0.2%	-0.1%	0.7%	0.7%	1.2%	1.2%	1.1%	0.0%	1.5%	2.5%	0.8%	1.0%	1.1%	2.3%	
2026-27	OLD	0.9%	0.4%	0.0%	0.7%	3.8%	4.1%	0.8%	1.5%	0.0%	0.0%	0.2%	-0.1%	0.6%	0.6%	1.0%	1.1%	1.1%	0.6%	1.6%	0.9%	0.7%	0.8%	1.0%	0.9%	
2026-27	EDR	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2026-27	EOG	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2026-27	HSMV		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
2026-27	DOT											#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		#DIV/0!			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
2026-27	NEW	0.9%	0.4%	0.0%	0.7%	3.8%	4.1%	0.0%	1.5%	0.0%	0.0%	0.2%	-0.1%	0.6%	0.6%	1.0%	1.1%	1.1%	0.6%	1.6%	0.9%	0.7%	0.8%	1.0%	0.9%	

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			
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	Actual	728,954	4,977,814	267,740	3,330,251	95,724	7,428,557	568,240	620,589	98,267	215,935	46,915,810	1,112,276	3,971,898	12,405,319	1,501,734	7,350,701	26,027,478	4,252,962	47,622	121,917,871	137,426,546	36,827,913	296,172,330		
2020-21	Actual	669,526	5,728,237	280,951	3,502,794	109,075	8,033,826	626,724	621,290	95,672	188,086	53,763,749	1,370,798	4,495,981	12,984,763	1,732,927	7,852,766	27,971,498	4,696,167	57,931	134,782,761	145,894,897	39,187,022	319,864,680		
2021-22	OLD	781,908	5,355,563	354,558	3,584,656	105,058	7,616,304	634,212	567,454	95,416	186,921	52,115,644	1,401,878	4,536,083	13,104,127	1,715,270	8,053,579	27,695,678	4,695,654	47,542	132,647,505	147,714,574	39,727,150	320,089,229		
2021-22	EDR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021-22	EOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021-22	HSMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021-22	DOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2021-22	NEW	781,908	5,355,563	354,558	3,584,656	105,058	7,616,304	634,212	567,454	95,416	186,921	52,115,644	1,401,878	4,536,083	13,104,127	1,715,270	8,053,579	27,695,678	4,695,654	47,542	132,647,505	147,714,574	39,727,150	320,089,229		
2022-23	OLD	789,975	5,329,019	354,772	3,637,209	99,707	6,954,720	631,129	547,862	94,559	186,921	52,510,897	1,204,419	4,601,646	13,227,373	1,692,152	8,216,565	27,676,313	4,716,567	48,333	132,520,138	149,314,913	40,113,113	321,948,164		
2022-23	EDR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022-23	EOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022-23	HSMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022-23	DOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2022-23	NEW	789,975	5,329,019	354,772	3,637,209	99,707	6,954,720	592,259	547,862	94,559	186,921	52,296,718	1,204,419	4,601,646	13,227,373	1,692,152	8,216,565	27,676,313	4,716,567	48,333	132,267,088	149,314,913	40,113,113	321,695,115		
2023-24	OLD	797,479	5,699,401	354,819	3,686,775	87,486	6,424,638	633,089	554,982	95,220	186,921	52,579,420	1,211,968	4,634,579	13,395,002	1,735,911	8,314,531	28,113,076	4,745,127	49,109	133,299,532	151,333,280	40,685,699	325,318,512		
2023-24	EDR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023-24	EOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023-24	HSMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023-24	DOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2023-24	NEW	797,479	5,699,401	354,819	3,686,775	87,486	6,424,638	594,132	554,982	95,220	186,921	52,386,065	1,211,968	4,634,579	13,395,002	1,735,911	8,314,531	28,113,076	4,745,127	49,109	133,067,220	151,333,280	40,685,699	325,086,200		
2024-25	OLD	804,707	6,178,492	354,866	3,734,528	97,156	7,391,015	631,519	565,124	95,920	186,921	52,700,745	1,214,647	4,656,850	13,528,730	1,773,787	8,377,305	28,531,145	4,765,973	49,961	135,639,392	152,903,220	41,132,656	329,675,268		
2024-25	EDR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024-25	EOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024-25	HSMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2024-25	NEW	804,707	6,178,492	354,866	3,734,528	97,156	7,391,015	592,721	565,124	95,920	186,921	52,502,872	1,214,647	4,656,850	13,528,730	1,773,787	8,377,305	28,531,145	4,765,973	49,961	135,402,721	152,903,220	41,132,656	329,438,596		
2025-26	OLD	811,622	6,284,973	354,969	3,780,594	114,384	8,511,559	634,374	576,820	96,350	186,921	52,822,322	1,213,602	4,687,829	13,624,233	1,794,766	8,484,072	28,943,228	4,786,978	50,748	137,760,346	154,177,932	41,490,572	333,428,850		
2025-26	EDR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-26	EOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-26	HSMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2025-26	NEW	811,622	6,284,973	354,969	3,780,594	114,384	8,511,559	595,423	576,820	96,350	186,921	52,618,259	1,213,602	4,687,829	13,624,233	1,794,766	8,484,072	28,943,228	4,786,978	50,748	137,517,331	154,177,932	41,490,572	333,185,835		
2026-27	OLD	818,190	6,330,739	355,067	3,824,965	119,025	8,779,523	637,107	590,298	96,636	186,921	52,944,153	1,212,395	4,718,793	13,704,548	1,813,784	8,578,168	27,419,779	4,808,984	50,748	136,989,823	155,271,849	41,796,356	334,058,029		
2026-27	EDR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026-27	EOG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026-27	HSMV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026-27	DOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2026-27	NEW	818,190	6,330,739	355,067	3,824,965	119,025	8,779,523	598,008	590,298	96,636	186,921	52,733,139	1,212,395	4,718,793	13,704,548	1,813,784	8,578,168	27,419,779	4,808,984	50,748	136,739,711	155,271,849	41,796,356	333,807,916		

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		
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	Actual	-13.3%	9.3%	-27.7%	22.7%	-14.9%	-7.2%	-16.3%	-11.5%	-12.2%	38.6%	-5.6%	-5.9%	12.0%	-0.6%	4.3%	-8.4%	-4.7%	-1.1%	-5.3%	-3.5%	-1.5%	-1.2%	-2.3%	
2020-21	Actual	-8.2%	15.1%	4.9%	5.2%	13.9%	8.1%	10.3%	0.1%	-2.6%	-12.9%	14.6%	23.2%	13.2%	4.7%	15.4%	6.8%	7.5%	10.4%	21.6%	10.6%	6.2%	6.4%	8.0%	
2021-22	OLD	16.8%	-6.5%	26.2%	2.3%	-3.7%	-5.2%	1.2%	-8.7%	-0.3%	-0.6%	-3.1%	2.3%	0.9%	0.9%	-1.0%	2.6%	-1.0%	0.0%	-17.9%	-1.6%	1.2%	1.4%	0.1%	
2021-22	EDR																								
2021-22	EOG																								
2021-22	HSMV																								
2021-22	DOT																								
2021-22	NEW	16.8%	-6.5%	26.2%	2.3%	-3.7%	-5.2%	1.2%	-8.7%	-0.3%	-0.6%	-3.1%	2.3%	0.9%	0.9%	-1.0%	2.6%	-1.0%	0.0%	-17.9%	-1.6%	1.2%	1.4%	0.1%	
2022-23	OLD	1.0%	-0.5%	0.1%	1.5%	-5.1%	-8.7%	-0.5%	-3.5%	-0.9%	0.0%	0.8%	-14.1%	1.4%	0.9%	-1.3%	2.0%	-0.1%	0.4%	1.7%	-0.1%	1.1%	1.0%	0.6%	
2022-23	EDR																								
2022-23	EOG																								
2022-23	HSMV																								
2022-23	DOT																								
2022-23	NEW	1.0%	-0.5%	0.1%	1.5%	-5.1%	-8.7%	-6.6%	-3.5%	-0.9%	0.0%	0.3%	-14.1%	1.4%	0.9%	-1.3%	2.0%	-0.1%	0.4%	1.7%	-0.3%	1.1%	1.0%	0.5%	
2023-24	OLD	0.9%	7.0%	0.0%	1.4%	-12.3%	-7.6%	0.3%	1.3%	0.7%	0.0%	0.1%	0.6%	0.7%	1.3%	2.6%	1.2%	1.6%	0.6%	1.6%	0.6%	1.4%	1.4%	1.0%	
2023-24	EDR																								
2023-24	EOG																								
2023-24	HSMV																								
2023-24	DOT																								
2023-24	NEW	0.9%	7.0%	0.0%	1.4%	-12.3%	-7.6%	0.3%	1.3%	0.7%	0.0%	0.2%	0.6%	0.7%	1.3%	2.6%	1.2%	1.6%	0.6%	1.6%	0.6%	1.4%	1.4%	1.1%	
2024-25	OLD	0.9%	8.4%	0.0%	1.3%	11.1%	15.0%	-0.2%	1.8%	0.7%	0.0%	0.2%	0.2%	0.5%	1.0%	2.2%	0.8%	1.5%	0.4%	1.7%	1.8%	1.0%	1.1%	1.3%	
2024-25	EDR																								
2024-25	EOG																								
2024-25	HSMV																								
2024-25	DOT																								
2024-25	NEW	0.9%	8.4%	0.0%	1.3%	11.1%	15.0%	-0.2%	1.8%	0.7%	0.0%	0.2%	0.2%	0.5%	1.0%	2.2%	0.8%	1.5%	0.4%	1.7%	1.8%	1.0%	1.1%	1.3%	
2025-26	OLD	0.9%	1.7%	0.0%	1.2%	17.7%	15.2%	0.5%	2.1%	0.4%	0.0%	0.2%	-0.1%	0.7%	0.7%	1.2%	1.3%	1.4%	0.4%	1.6%	1.6%	0.8%	0.9%	1.1%	
2025-26	EDR																								
2025-26	EOG																								
2025-26	HSMV																								
2025-26	DOT																								
2025-26	NEW	0.9%	1.7%	0.0%	1.2%	17.7%	15.2%	0.5%	2.1%	0.4%	0.0%	0.2%	-0.1%	0.7%	0.7%	1.2%	1.3%	1.4%	0.4%	1.6%	1.6%	0.8%	0.9%	1.1%	
2026-27	OLD	0.8%	0.7%	0.0%	1.2%	4.1%	3.1%	0.4%	2.3%	0.3%	0.0%	0.2%	-0.1%	0.7%	0.6%	1.1%	1.1%	-5.3%	0.5%	0.0%	-0.6%	0.7%	0.7%	0.2%	
2026-27	EDR																								
2026-27	EOG																								
2026-27	HSMV																								
2026-27	DOT																								
2026-27	NEW	0.8%	0.7%	0.0%	1.2%	4.1%	3.1%	0.4%	2.3%	0.3%	0.0%	0.2%	-0.1%	0.7%	0.6%	1.1%	1.1%	-5.3%	0.5%	0.0%	-0.6%	0.7%	0.7%	0.2%	

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2016-17	ACT	472.3		428.9		1167.0		22.0		114.2		204.3		2,408.7	
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	ACT	387.2	-29.3%	428.6	-4.5%	1,296.6	7.2%	22.9	0.9%	126.7	1.0%	216.9	-1.9%	2,478.9	-3.7%
2020-21	ACT	425.5	9.9%	468.2	9.2%	1,438.3	10.9%	24.0	4.8%	126.9	0.2%	233.8	7.8%	2,716.7	9.6%
2021-22	OLD	405.6	-4.7%	485.7	3.7%	1,483.5	3.1%	25.0	4.2%	115.7	-8.8%	241.3	3.2%	2,756.8	1.5%
2021-22	EDR	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%
2021-22	EOG	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%
2021-22	HSMV	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%
2021-22	DOT	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%
2021-22	NEW	405.6	-4.7%	485.7	3.7%	1,483.5	3.1%	25.0	4.2%	115.7	-8.8%	241.3	3.2%	2,756.8	1.5%
2022-23	OLD	382.3	-5.7%	480.0	-1.2%	1,451.5	-2.2%	25.2	0.8%	124.8	7.9%	245.0	1.5%	2,708.8	-1.7%
2022-23	EDR	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2022-23	EOG	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2022-23	HSMV	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2022-23	DOT	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2022-23	NEW	350.0	-13.7%	509.8	5.0%	1,450.8	-2.2%	25.2	0.8%	124.8	7.9%	245.0	1.5%	2,705.6	-1.9%
2023-24	OLD	361.0	-5.6%	485.1	1.1%	1,468.7	1.2%	25.6	1.6%	124.8	0.0%	249.3	1.8%	2,714.5	0.2%
2023-24	EDR	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2023-24	EOG	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2023-24	HSMV	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2023-24	DOT	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2023-24	NEW	328.5	-6.1%	514.9	1.0%	1,467.9	1.2%	25.6	1.6%	124.8	0.0%	249.2	1.7%	2,710.9	0.2%
2024-25	OLD	401.4	11.2%	490.5	1.1%	1,482.4	0.9%	25.8	0.8%	124.8	0.0%	251.6	0.9%	2,776.5	2.3%
2024-25	EDR	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2024-25	EOG	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2024-25	HSMV	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2024-25	DOT	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2024-25	NEW	368.9	12.3%	520.3	1.0%	1,481.6	0.9%	25.8	0.8%	124.8	0.0%	251.6	1.0%	2,773.0	2.3%
2025-26	OLD	448.7	11.8%	494.8	0.9%	1,493.0	0.7%	26.0	0.8%	124.8	0.0%	253.7	0.8%	2,841.0	2.3%
2025-26	EDR	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2025-26	EOG	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2025-26	HSMV	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2025-26	DOT	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2025-26	NEW	416.1	12.8%	524.6	0.8%	1,492.2	0.7%	26.0	0.8%	124.8	0.0%	253.7	0.8%	2,837.4	2.3%
2026-27	OLD	459.5	2.4%	499.0	0.8%	1,502.4	0.6%	26.2	0.8%	124.8	0.0%	255.5	0.7%	2,867.4	0.9%
2026-27	EDR	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2026-27	EOG	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2026-27	HSMV	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2026-27	DOT	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!	0.0	#DIV/0!
2026-27	NEW	426.9	2.6%	528.7	0.8%	1,501.6	0.6%	26.2	0.8%	124.8	0.0%	255.4	0.7%	2,863.6	0.9%

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
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
2019-20	387.2	(13.8)	65.7	439.1
2020-21	425.5	(8.8)	40.1	456.8

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	428.6	(6.4)	0.0	422.2
2020-21	468.2	(2.4)	0.0	465.8

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	1,296.6	(1.9)	(65.7)	1,229.0
2020-21	1,438.3	11.8	(40.1)	1,410.0

**HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE**

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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
2019-20		387.2	-13.8	65.7	439.1
2020-21		425.5	-8.8	40.1	456.8
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2021-22	OLD	405.6		7.7	413.3
2021-22	EDR	0.0		7.7	7.7
2021-22	EOG	0.0		7.7	7.7
2021-22	HSMV	0.0		7.7	7.7
2021-22	DOT	0.0		7.7	7.7
2021-22	NEW	405.6		7.7	413.3
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2022-23	OLD	382.3			382.3
2022-23	EDR	0.0			0.0
2022-23	EOG	0.0			0.0
2022-23	HSMV	0.0			0.0
2022-23	DOT	0.0			0.0
2022-23	NEW	350.0			350.0
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2023-24	OLD	361.0			361.0
2023-24	EDR	0.0			0.0
2023-24	EOG	0.0			0.0
2023-24	HSMV	0.0			0.0
2023-24	DOT	0.0			0.0
2023-24	NEW	328.5			328.5
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2024-25	OLD	401.4			401.4
2024-25	EDR	0.0			0.0
2024-25	EOG	0.0			0.0
2024-25	HSMV	0.0			0.0
2024-25	DOT	0.0			0.0
2024-25	NEW	368.9			368.9
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2025-26	OLD	448.7			448.7
2025-26	EDR	0.0			0.0
2025-26	EOG	0.0			0.0
2025-26	HSMV	0.0			0.0
2025-26	DOT	0.0			0.0
2025-26	NEW	416.1			416.1
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2026-27	OLD	459.5			459.5
2026-27	EDR	0.0			0.0
2026-27	EOG	0.0			0.0
2026-27	HSMV	0.0			0.0
2026-27	DOT	0.0			0.0
2026-27	NEW	426.9			426.9

**** 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. Due to insufficient non-operating budget authority in FY 2020-21, \$7.7 million was moved to FY 2021-22.**

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD		EDR	EOG	HSMV	DOT	NEW (DIRECT)	TRANSFER TO GR	NEW (TOTAL)	%
2021-22	1,475.8	5.55%	-100.00%	-100.00%	-100.00%	-100.00%	1,483.5	(7.7)	1,475.8	5.55%
2022-23	1,451.5	-1.65%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,450.8		1,450.8	-1.69%
2023-24	1,468.7	1.18%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,467.9		1,467.9	1.18%
2024-25	1,482.4	0.93%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,481.6		1,481.6	0.93%
2025-26	1,493.0	0.72%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,492.2		1,492.2	0.72%
2026-27	1,502.4	0.63%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	1,501.6		1,501.6	0.63%
2027-28	1,511.4	0.63%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0.63%
2028-29	1,520.5	0.63%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0.63%
2029-30	1,529.6	0.63%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0.63%
2030-31	1,538.8	0.63%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!				0.63%