

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
December 4, 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.

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	
2016-17	Actual	0.4%	-40.6%	-4.2%	51.3%	37.1%	15.7%	-1.4%	-6.0%	-14.1%	-1.5%	1.8%	0.9%	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	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	OLD	0.0%	6.4%	15.9%	-20.8%	5.2%	4.3%	11.9%	-21.8%	-6.6%	1.2%	-4.3%	-1.5%	0.1%	0.9%	3.9%	-6.0%	-0.7%	0.0%	0.8%	-2.1%	0.1%	0.1%	-0.8%
2020-21	EDR	-9.2%	44.7%	12.6%	0.9%	3.6%	3.2%	6.0%	-13.5%	-14.0%	2.1%	-0.4%	3.2%	12.6%	1.3%	4.8%	5.7%	7.3%	12.0%	-2.4%	6.3%	3.3%	3.4%	4.6%
2020-21	EOG	-9.0%	21.4%	15.9%	2.3%	5.2%	4.7%	1.9%	-18.7%	0.8%	1.2%	1.8%	6.3%	-1.2%	0.9%	3.9%	-3.7%	-0.9%	7.9%	0.8%	1.8%	-1.1%	-1.9%	0.0%
2020-21	HSMV	9.4%	11.8%	3.2%	9.5%	4.0%	-4.3%	4.0%	-17.8%	-4.7%	-5.0%	1.4%	8.4%	2.3%	1.0%	2.6%	2.4%	3.6%	19.4%	2827.8%	3.5%	1.1%	1.0%	2.1%
2020-21	DOT													7.2%	1.2%	11.2%	4.2%			17.2%	-37.7%	2.7%	2.4%	-14.0%
2020-21	NEW	-9.2%	21.4%	11.8%	0.9%	5.2%	6.0%	-13.5%	-17.8%	-6.6%	1.2%	3.5%	8.4%	-1.2%	0.9%	3.9%	4.2%	3.6%	19.4%	-2.4%	4.3%	0.5%	-0.1%	2.0%
2021-22	OLD	7.7%	2.6%	7.9%	-1.9%	3.4%	-4.2%	-5.6%	15.1%	15.5%	4.8%	4.4%	2.3%	0.9%	1.4%	-4.8%	7.5%	4.5%	1.9%	2.9%	3.2%	2.0%	2.1%	2.5%
2021-22	EDR	18.2%	-4.6%	15.1%	3.8%	-3.7%	-5.3%	17.6%	11.5%	12.5%	2.2%	1.4%	-5.4%	0.5%	1.3%	3.7%	3.7%	3.9%	0.8%	2.3%	1.4%	1.8%	1.9%	1.6%
2021-22	EOG	18.3%	10.8%	7.9%	-14.7%	3.9%	-4.3%	3.8%	4.5%	6.9%	4.8%	0.7%	0.6%	3.2%	1.4%	-5.5%	4.9%	1.9%	1.8%	2.9%	1.2%	1.8%	1.9%	1.6%
2021-22	HSMV		-0.3%	11.8%	1.3%	9.5%	-4.3%	11.5%	12.5%	10.6%	9.5%	1.1%	-1.8%	0.0%	0.9%	-4.1%	4.4%	-0.9%	-9.9%	9.3%	0.1%	1.4%	1.3%	0.9%
2021-22	DOT													1.0%	1.0%	-5.8%	2.8%			2.2%	1.2%	0.6%	0.5%	0.8%
2021-22	NEW	18.2%	10.8%	11.8%	3.8%	3.9%	-5.3%	22.2%	12.5%	15.5%	4.8%	1.4%	-1.8%	2.2%	1.4%	-5.5%	2.8%	-0.9%	-9.9%	2.3%	0.8%	1.3%	2.0%	1.2%
2022-23	OLD	1.0%	0.4%	0.1%	2.0%	-12.2%	-10.5%	-1.3%	2.2%	-0.1%	1.1%	2.6%	1.3%	0.5%	1.1%	2.9%	3.8%	2.1%	0.6%	2.2%	1.3%	1.4%	1.4%	1.4%
2022-23	EDR	1.0%	-3.9%	1.6%	1.7%	-11.1%	-8.7%	0.7%	0.3%	1.0%	1.0%	1.7%	0.9%	0.4%	1.1%	9.2%	2.2%	1.8%	0.5%	1.7%	0.8%	1.8%	1.9%	1.4%
2022-23	EOG	1.0%	1.7%	0.1%	0.4%	-12.0%	-10.8%	0.5%	1.9%	1.5%	1.1%	1.7%	0.7%	0.5%	1.1%	7.3%	1.5%	4.2%	0.6%	2.2%	1.3%	1.4%	1.5%	1.4%
2022-23	HSMV		0.5%	0.1%	0.9%	-13.6%	-9.3%	-0.3%	1.2%	-0.1%	1.1%	2.6%	0.4%	0.1%	0.8%	6.3%	2.4%	0.8%	0.5%	2.6%	1.0%	1.1%	1.2%	1.1%
2022-23	DOT													0.7%	1.1%	3.2%	2.5%			1.1%	1.5%	1.3%	1.3%	1.3%
2022-23	NEW	1.0%	1.7%	0.1%	1.7%	-12.0%	-8.7%	-1.3%	1.2%	-0.1%	1.1%	1.6%	0.4%	0.5%	1.1%	7.3%	2.5%	0.8%	0.5%	1.7%	0.8%	1.5%	1.6%	1.2%
2023-24	OLD	1.0%	0.5%	0.1%	1.4%	-14.5%	-7.0%	1.1%	0.0%	-0.2%	1.0%	1.6%	0.8%	0.4%	1.0%	2.0%	2.8%	1.3%	0.5%	1.6%	0.9%	1.3%	1.3%	1.1%
2023-24	EDR	0.9%	-2.8%	-1.4%	1.3%	-13.4%	-9.5%	-1.2%	0.2%	0.0%	0.8%	1.3%	0.7%	0.4%	1.0%	1.6%	2.0%	1.3%	0.5%	1.6%	0.4%	1.2%	1.3%	0.9%
2023-24	EOG	1.0%	1.7%	0.1%	0.4%	-14.4%	-7.3%	1.1%	1.2%	-0.2%	1.0%	0.4%	0.4%	0.4%	1.0%	1.4%	2.5%	1.2%	0.5%	1.6%	0.5%	1.1%	1.2%	0.9%
2023-24	HSMV		0.4%	0.1%	0.7%	-13.3%	-6.8%	0.4%	0.7%	-0.1%	1.9%	1.2%	0.4%	0.1%	0.9%	2.2%	2.2%	0.7%	0.5%	1.7%	0.6%	0.8%	0.9%	0.7%
2023-24	DOT													0.5%	1.0%	1.9%	2.4%			1.4%	1.2%	1.1%	1.2%	1.1%
2023-24	NEW	0.9%	1.7%	0.1%	1.3%	-14.4%	-9.5%	1.1%	0.7%	-0.2%	1.0%	1.0%	0.4%	0.4%	1.0%	1.4%	2.4%	0.7%	0.5%	1.6%	0.5%	1.0%	1.1%	0.8%
2024-25	OLD	0.7%	0.5%	0.1%	1.3%	15.2%	16.0%	-0.3%	-0.4%	-0.2%	1.0%	1.3%	0.6%	0.3%	0.9%	1.3%	2.2%	1.1%	0.5%	1.6%	1.9%	1.0%	1.0%	1.3%
2024-25	EDR	0.9%	6.4%	-0.3%	1.0%	14.1%	15.1%	-1.3%	0.2%	-0.2%	0.4%	1.2%	0.5%	0.4%	0.9%	1.7%	1.6%	1.1%	0.6%	1.7%	2.0%	0.9%	1.0%	1.4%
2024-25	EOG	0.7%	1.8%	0.1%	0.3%	15.1%	16.5%	-0.2%	1.1%	-0.2%	1.0%	0.6%	0.3%	0.4%	0.9%	1.3%	1.7%	1.0%	0.5%	1.6%	1.6%	0.9%	1.0%	1.2%
2024-25	HSMV		0.5%	0.1%	0.5%	10.4%	17.1%	0.0%	0.7%	-0.1%	1.0%	0.9%	0.3%	0.1%	0.9%	2.2%	2.0%	0.7%	0.5%	2.0%	1.7%	0.8%	0.9%	1.2%
2024-25	DOT													1.2%	0.5%	1.5%	1.4%			1.5%	1.1%	1.0%	1.0%	1.0%
2024-25	NEW	0.9%	1.8%	0.1%	1.0%	15.1%	15.1%	-0.3%	0.7%	-0.2%	1.0%	1.2%	0.3%	0.3%	0.9%	1.3%	1.4%	0.7%	0.5%	1.7%	1.7%	0.9%	0.9%	1.2%
2025-26	OLD	0.7%	0.0%	0.1%	1.0%	28.1%	15.8%	2.5%	0.0%	-0.1%	1.0%	1.4%	0.6%	0.3%	0.9%	1.3%	2.3%	-4.7%	0.5%	1.7%	0.7%	1.0%	1.0%	0.9%
2025-26	EDR	0.9%	7.0%	-0.5%	1.1%	26.1%	15.2%	1.6%	0.2%	0.0%	0.3%	1.1%	0.5%	0.3%	0.8%	1.6%	1.6%	-4.4%	0.6%	1.6%	0.9%	0.9%	0.9%	0.9%
2025-26	EOG	0.7%	1.5%	0.1%	0.3%	27.9%	16.2%	2.3%	1.1%	-0.1%	1.0%	1.5%	0.3%	0.4%	0.9%	1.3%	1.7%	1.6%	0.5%	1.7%	2.0%	0.9%	1.0%	0.9%
2025-26	HSMV		0.5%	0.1%	0.4%	27.6%	16.8%	2.5%	0.7%	-0.1%	1.0%	1.0%	0.3%	0.1%	0.8%	2.2%	1.9%	-4.2%	0.6%	0.9%	0.8%	0.8%	0.9%	0.8%
2025-26	DOT													1.2%	0.5%	1.3%	1.4%			1.6%	1.1%	1.0%	1.0%	1.0%
2025-26	NEW	0.9%	1.5%	0.1%	1.1%	27.9%	15.2%	2.5%	0.7%	-0.1%	1.0%	1.2%	0.3%	0.3%	0.9%	1.3%	1.4%	-4.2%	0.6%	1.6%	0.8%	0.9%	0.9%	0.8%

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total							
2015-16	ACT	420.8	427.2	1123.7	21.5	132.2	199.7	2,325.1							
2016-17	ACT	472.3	12.2%	428.9	0.4%	1167.0	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	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	OLD	371.1	-4.2%	423.9	-1.1%	1,316.0	1.5%	23.2	1.3%	126.9	0.2%	216.6	-0.1%	2,477.7	0.0%
2020-21	EDR	384.8	-0.6%	445.6	4.0%	1,370.0	5.7%	23.3	1.7%	126.9	0.2%	224.6	3.6%	2,575.2	3.9%
2020-21	EOG	382.8	-1.1%	433.1	1.0%	1,341.1	3.4%	23.2	1.3%	126.9	0.2%	221.4	2.1%	2,528.5	2.0%
2020-21	HSMV	346.1	-10.6%	441.1	2.9%	1,343.7	3.6%	23.1	0.9%	126.9	0.2%	213.4	-1.6%	2,494.3	0.6%
2020-21	DOT	117.1	-69.8%	123.4	-71.2%	1,349.6	4.1%	23.3	1.7%	126.9	0.2%	145.6	-32.9%	1,885.9	-23.9%
2020-21	NEW	388.5	0.3%	439.7	2.6%	1,357.4	4.7%	23.2	1.3%	126.9	0.2%	223.0	2.8%	2,558.7	3.2%
2021-22	OLD	377.7	1.8%	437.5	3.2%	1,345.9	2.3%	23.5	1.3%	126.9	0.0%	221.9	2.4%	2,533.4	2.2%
2021-22	EDR	388.7	1.0%	452.6	1.6%	1,375.7	0.4%	23.6	1.3%	126.9	0.0%	229.9	2.4%	2,597.4	0.9%
2021-22	EOG	385.9	0.8%	442.1	-0.8%	1,359.8	-0.7%	23.5	0.9%	126.9	0.0%	226.0	0.6%	2,564.2	-0.4%
2021-22	HSMV	348.4	0.7%	448.7	1.7%	1,364.3	1.5%	23.5	1.7%	126.9	0.0%	215.8	1.1%	2,527.6	1.3%
2021-22	DOT	121.7	3.9%	121.1	-1.9%	1,356.3	0.5%	23.5	0.9%	126.9	0.0%	138.4	-4.9%	1,887.9	0.1%
2021-22	NEW	392.3	1.0%	448.7	2.0%	1,368.5	0.8%	23.5	1.3%	126.9	0.0%	226.7	1.7%	2,586.6	1.1%
2022-23	OLD	350.4	-7.2%	444.8	1.7%	1,363.0	1.3%	23.8	1.3%	126.9	0.0%	225.4	1.6%	2,534.3	0.0%
2022-23	EDR	362.9	-6.6%	458.0	1.2%	1,395.1	1.4%	23.9	1.3%	126.9	0.0%	233.6	1.6%	2,600.4	0.1%
2022-23	EOG	357.4	-7.4%	448.2	-1.0%	1,377.9	0.2%	23.8	0.8%	126.9	0.0%	228.8	-0.5%	2,563.0	-1.3%
2022-23	HSMV	320.5	-8.0%	453.8	1.1%	1,379.4	1.1%	23.7	0.9%	126.9	0.0%	218.3	1.2%	2,522.6	-0.2%
2022-23	DOT	126.5	3.9%	122.3	1.0%	1,368.6	0.9%	23.8	1.3%	126.9	0.0%	140.1	1.2%	1,908.2	1.1%
2022-23	NEW	366.6	-6.6%	453.5	1.1%	1,386.2	1.3%	23.8	1.3%	126.9	0.0%	229.8	1.4%	2,586.8	0.0%
2023-24	OLD	334.0	-4.7%	449.6	1.1%	1,380.2	1.3%	24.0	0.8%	126.9	0.0%	228.4	1.3%	2,543.1	0.3%
2023-24	EDR	343.1	-5.5%	461.4	0.7%	1,411.5	1.2%	24.1	0.8%	126.9	0.0%	235.9	1.0%	2,602.9	0.1%
2023-24	EOG	338.6	-5.3%	452.7	-1.2%	1,391.6	-0.3%	24.0	0.4%	126.9	0.0%	230.5	-1.3%	2,564.3	-1.4%
2023-24	HSMV	303.4	-5.3%	457.4	0.8%	1,394.7	1.1%	24.0	1.3%	126.9	0.0%	219.8	0.7%	2,526.2	0.1%
2023-24	DOT	130.0	2.8%	123.4	0.9%	1,384.1	1.1%	24.0	0.8%	126.9	0.0%	141.5	1.0%	1,929.9	1.1%
2023-24	NEW	346.8	-5.4%	456.8	0.7%	1,400.9	1.1%	24.0	0.8%	126.9	0.0%	232.0	1.0%	2,587.4	0.0%
2024-25	OLD	378.7	13.4%	453.4	0.8%	1,395.3	1.1%	24.2	0.8%	126.9	0.0%	231.1	1.2%	2,609.6	2.6%
2024-25	EDR	387.0	12.8%	465.2	0.8%	1,427.4	1.1%	24.3	0.8%	126.9	0.0%	238.6	1.1%	2,669.4	2.6%
2024-25	EOG	383.6	13.3%	456.7	-1.0%	1,404.6	-0.5%	24.2	0.4%	126.9	0.0%	232.4	-1.5%	2,628.4	1.0%
2024-25	HSMV	349.3	15.1%	460.6	0.7%	1,411.1	1.2%	24.2	0.8%	126.9	0.0%	221.7	0.9%	2,593.8	2.7%
2024-25	DOT	133.7	2.8%	124.5	0.9%	1,398.7	1.1%	24.2	0.8%	126.9	0.0%	142.9	1.0%	1,950.9	1.1%
2024-25	NEW	391.2	12.8%	460.1	0.7%	1,414.4	1.0%	24.2	0.8%	126.9	0.0%	234.2	0.9%	2,651.0	2.5%
2025-26	OLD	430.8	13.8%	457.3	0.9%	1,410.7	1.1%	24.5	1.2%	126.9	0.0%	233.5	1.0%	2,683.7	2.8%
2025-26	EDR	438.0	13.2%	469.2	0.9%	1,442.4	1.1%	24.5	0.8%	126.9	0.0%	240.9	1.0%	2,741.9	2.7%
2025-26	EOG	431.8	12.6%	461.0	-0.9%	1,418.0	-0.7%	24.5	0.8%	126.9	0.0%	233.5	-2.1%	2,695.7	1.0%
2025-26	HSMV	403.3	15.5%	464.8	0.9%	1,427.7	1.2%	24.4	0.8%	126.9	0.0%	223.5	0.8%	2,670.6	3.0%
2025-26	DOT	137.5	2.8%	125.5	0.8%	1,412.6	1.0%	24.5	1.2%	126.9	0.0%	144.3	1.0%	1,971.3	1.0%
2025-26	NEW	442.8	13.2%	464.1	0.9%	1,427.5	0.9%	24.5	1.2%	126.9	0.0%	236.2	0.9%	2,722.0	2.7%

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
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
2019-20	387.2	(13.8)	65.7	439.1

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

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	1,296.6	(1.9)	(65.7)	1,229.0

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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
2019-20		387.2	-13.8	65.7	439.1
2020-21	OLD	371.1		34.7	405.8
2020-21	EDR	384.8		39.7	424.5
2020-21	EOG	382.8		36.3	419.1
2020-21	HSMV	346.1		36.4	382.5
2020-21	DOT	117.1		37.9	155.0
2020-21	NEW	388.5		38.6	427.1
2021-22	OLD	377.7			377.7
2021-22	EDR	388.7			388.7
2021-22	EOG	385.9			385.9
2021-22	HSMV	348.4			348.4
2021-22	DOT	121.7			121.7
2021-22	NEW	392.3			392.3
2022-23	OLD	350.4			350.4
2022-23	EDR	362.9			362.9
2022-23	EOG	357.4			357.4
2022-23	HSMV	320.5			320.5
2022-23	DOT	126.5			126.5
2022-23	NEW	366.6			366.6
2023-24	OLD	334.0			334.0
2023-24	EDR	343.1			343.1
2023-24	EOG	338.6			338.6
2023-24	HSMV	303.4			303.4
2023-24	DOT	130.0			130.0
2023-24	NEW	346.8			346.8
2024-25	OLD	378.7			378.7
2024-25	EDR	387.0			387.0
2024-25	EOG	383.6			383.6
2024-25	HSMV	349.3			349.3
2024-25	DOT	133.7			133.7
2024-25	NEW	391.2			391.2
2025-26	OLD	430.8			430.8
2025-26	EDR	438.0			438.0
2025-26	EOG	431.8			431.8
2025-26	HSMV	403.3			403.3
2025-26	DOT	137.5			137.5
2025-26	NEW	442.8			442.8

*** 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.*

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)	%
2020-21	1,316.0	(34.7)	1,281.3	4.64%	5.66%	3.43%	3.63%	4.09%	1,357.4	(38.6)	1,318.8	1.71%
2021-22	1,345.9		1,345.9	4.10%	0.42%	1.39%	1.53%	0.50%	1,368.5		1,368.5	3.77%
2022-23	1,363.0		1,363.0	0.94%	1.41%	1.33%	1.11%	0.91%	1,386.2		1,386.2	1.29%
2023-24	1,380.2		1,380.2	0.89%	1.18%	-0.25%	1.11%	1.13%	1,400.9		1,400.9	1.06%
2024-25	1,395.3		1,395.3	0.85%	1.13%	0.93%	1.18%	1.05%	1,414.4		1,414.4	0.96%
2025-26	1,410.7		1,410.7	0.85%	1.05%	0.95%	1.18%	0.99%	1,427.5		1,427.5	0.93%
2026-27	1,425.5		1,425.5	0.85%	1.05%	0.95%	1.18%	0.99%				0.93%
2027-28	1,440.6		1,440.6	0.85%	1.05%	0.95%	1.18%	0.99%				0.93%
2028-29	1,455.6		1,455.6	0.85%	1.05%	0.95%	1.18%	0.99%				0.93%
2029-30	1,470.9		1,470.9		1.05%	0.95%	1.18%	0.99%				0.93%