

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 3, 2024 - Updated for 2024 Measures Effecting Revenue**

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.

[2024 Measures Effecting Revenue](#)

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

Fiscal Year		Traffic Cameras	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		
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	Actual	65.0	50.4	4.7	93.1	7.6	198.5	12.8	64.2	6.7	6.6	548.8	339.9	43.4	364.5	237.0	141.3	206.6	16.2	73.9	2,481.4	134.5	48.6	168.7	2,833.2	
2022-23	Actual	64.1	48.9	5.0	98.7	6.5	175.9	13.2	80.5	6.9	6.4	532.9	344.2	43.1	376.0	245.7	127.7	206.6	16.4	78.6	2,477.5	137.1	49.1	177.2	2,840.9	
2023-24	OLD	64.3	49.6	5.5	104.9	5.9	167.9	13.9	84.2	7.0	6.4	534.9	328.4	43.4	386.9	258.2	125.3	210.0	16.4	78.9	2,492.0	140.2	50.4	187.9	2,870.5	
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
2023-24	NEW	64.3	49.6	5.5	104.9	5.9	167.9	13.9	84.2	7.0	6.4	534.9	328.4	43.4	386.9	258.2	125.3	210.0	16.4	78.9	2,492.0	140.2	50.4	187.9	2,870.5	
2024-25	OLD	64.6	50.2	5.2	106.0	7.1	195.1	12.7	85.1	7.0	6.4	540.3	320.5	43.6	388.7	262.8	126.4	213.5	16.4	80.3	2,531.9	141.3	50.9	192.0	2,916.1	
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
2024-25	NEW	64.6	50.2	5.2	106.0	7.1	195.1	12.7	84.7	7.0	6.0	540.9	320.5	43.6	388.7	262.8	126.4	213.5	16.4	80.3	2,531.7	141.3	50.9	192.0	2,915.9	
2025-26	OLD	64.8	50.8	5.2	106.4	8.7	228.4	12.7	85.9	7.0	6.4	545.8	304.5	43.8	389.1	266.5	128.6	216.7	16.5	81.4	2,569.2	142.0	51.2	192.6	2,955.0	
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
2025-26	NEW	64.8	50.8	5.2	106.4	8.7	228.4	12.7	85.5	7.0	6.0	546.4	304.5	43.8	389.1	266.5	128.6	216.7	16.5	81.4	2,569.0	142.0	51.2	192.6	2,954.8	
2026-27	OLD	65.0	51.4	5.2	107.3	9.4	236.8	13.1	86.7	7.0	6.4	550.1	301.1	44.0	391.5	269.3	131.4	219.0	16.6	82.5	2,593.8	143.0	51.6	193.9	2,982.3	
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
2026-27	NEW	65.0	51.4	5.2	107.3	9.4	236.8	13.1	86.7	7.0	6.4	550.7	301.1	44.0	391.5	269.3	131.4	219.0	16.6	82.5	2,594.4	143.0	51.6	193.9	2,982.9	
2027-28	OLD	65.2	51.9	5.2	108.3	8.9	237.3	13.1	87.5	7.0	6.5	553.2	296.9	44.0	395.0	272.2	132.9	221.2	16.7	83.7	2,606.7	144.1	52.0	195.5	2,998.3	
2027-28	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
2027-28	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
2027-28	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
2027-28	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
2027-28	NEW	65.2	51.9	5.2	108.3	8.9	237.3	13.1	87.5	7.0	6.5	553.8	296.9	44.0	395.0	272.2	132.9	221.2	16.7	83.7	2,607.3	144.1	52.0	195.5	2,998.9	
2028-29	OLD	65.4	52.2	5.2	109.3	9.3	228.1	12.8	88.3	7.0	6.5	555.8	291.0	44.1	398.7	275.4	134.4	223.3	16.8	84.9	2,608.5	145.3	52.5	197.3	3,003.6	
2028-29	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
2028-29	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
2028-29	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
2028-29	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
2028-29	NEW	65.4	52.2	5.2	109.3	9.3	228.1	12.8	88.3	7.0	6.5	556.4	291.0	44.1	398.7	275.4	134.4	223.3	16.8	84.9	2,609.1	145.3	52.5	197.3	3,004.2	

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		Traffic Cameras	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		
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	Actual	16.9%	9.1%	30.6%	5.0%	2.7%	-5.9%	4.9%	28.7%	-6.9%	-2.9%	1.3%	10.6%	-2.5%	-0.8%	2.9%	8.7%	6.1%	-3.0%	3.5%	3.7%	-2.9%	0.0%	23.7%	4.3%	
2022-23	Actual	-1.4%	-3.0%	6.4%	6.0%	-14.5%	-11.4%	3.1%	25.4%	3.0%	-3.0%	-2.9%	1.3%	-0.7%	3.2%	3.7%	-9.6%	0.0%	1.2%	6.4%	-0.2%	1.9%	1.0%	5.0%	0.3%	
2023-24	OLD	0.3%	1.4%	10.0%	6.3%	-9.2%	-4.5%	5.3%	4.6%	1.4%	0.0%	0.4%	-4.6%	0.7%	2.9%	5.1%	-1.9%	1.6%	0.0%	0.4%	0.6%	2.3%	2.6%	6.0%	1.0%	
2023-24	EDR																									
2023-24	EOG																									
2023-24	HSMV																									
2023-24	DOT																									
2023-24	NEW	0.3%	1.4%	10.0%	6.3%	-9.2%	-4.5%	5.3%	4.6%	1.4%	0.0%	0.4%	-4.6%	0.7%	2.9%	5.1%	-1.9%	1.6%	0.0%	0.4%	0.6%	2.3%	2.6%	6.0%	1.0%	
2024-25	OLD	0.5%	1.2%	-5.5%	1.0%	20.3%	16.2%	-8.6%	1.1%	0.0%	0.0%	1.0%	-2.4%	0.5%	0.5%	1.8%	0.9%	1.7%	0.0%	1.8%	1.6%	0.8%	1.0%	2.2%	1.6%	
2024-25	EDR																									
2024-25	EOG																									
2024-25	HSMV																									
2024-25	DOT																									
2024-25	NEW	0.5%	1.2%	-5.5%	1.0%	20.3%	16.2%	-8.6%	0.6%	0.0%	-6.3%	1.1%	-2.4%	0.5%	0.5%	1.8%	0.9%	1.7%	0.0%	1.8%	1.6%	0.8%	1.0%	2.2%	1.6%	
2025-26	OLD	0.3%	1.2%	0.0%	0.4%	22.5%	17.1%	0.0%	0.9%	0.0%	0.0%	1.0%	-5.0%	0.5%	0.1%	1.4%	1.7%	1.5%	0.6%	1.4%	1.5%	0.5%	0.6%	0.3%	1.3%	
2025-26	EDR																									
2025-26	EOG																									
2025-26	HSMV																									
2025-26	DOT																									
2025-26	NEW	0.3%	1.2%	0.0%	0.4%	22.5%	17.1%	0.0%	0.9%	0.0%	0.0%	1.0%	-5.0%	0.5%	0.1%	1.4%	1.7%	1.5%	0.6%	1.4%	1.5%	0.5%	0.6%	0.3%	1.3%	
2026-27	OLD	0.3%	1.2%	0.0%	0.8%	8.0%	3.7%	3.1%	0.9%	0.0%	0.0%	0.8%	-1.1%	0.5%	0.6%	1.1%	2.2%	1.1%	0.6%	1.4%	1.0%	0.7%	0.8%	0.7%	0.9%	
2026-27	EDR																									
2026-27	EOG																									
2026-27	HSMV																									
2026-27	DOT																									
2026-27	NEW	0.3%	1.2%	0.0%	0.8%	8.0%	3.7%	3.1%	1.4%	0.0%	6.7%	0.8%	-1.1%	0.5%	0.6%	1.1%	2.2%	1.1%	0.6%	1.4%	1.0%	0.7%	0.8%	0.7%	1.0%	
2027-28	OLD	0.3%	1.0%	0.0%	0.9%	-5.3%	0.2%	0.0%	0.9%	0.0%	1.6%	0.6%	-1.4%	0.0%	0.9%	1.1%	1.1%	1.0%	0.6%	1.5%	0.5%	0.8%	0.8%	0.8%	0.5%	
2027-28	EDR																									
2027-28	EOG																									
2027-28	HSMV																									
2027-28	DOT																									
2027-28	NEW	0.3%	1.0%	0.0%	0.9%	-5.3%	0.2%	0.0%	0.9%	0.0%	1.6%	0.6%	-1.4%	0.0%	0.9%	1.1%	1.1%	1.0%	0.6%	1.5%	0.5%	0.8%	0.8%	0.8%	0.5%	
2028-29	OLD	0.3%	0.6%	0.0%	0.9%	4.5%	-3.9%	-2.3%	0.9%	0.0%	0.0%	0.5%	-2.0%	0.2%	0.9%	1.2%	1.1%	0.9%	0.6%	1.4%	0.1%	0.8%	1.0%	0.9%	0.2%	
2028-29	EDR																									
2028-29	EOG																									
2028-29	HSMV																									
2028-29	DOT																									
2028-29	NEW	0.3%	0.6%	0.0%	0.9%	4.5%	-3.9%	-2.3%	0.9%	0.0%	0.0%	0.5%	-2.0%	0.2%	0.9%	1.2%	1.1%	0.9%	0.6%	1.4%	0.1%	0.8%	1.0%	0.9%	0.2%	

Transaction Forecast by Variable based on HSMV Data Set

Fiscal Year		Traffic 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			
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	Actual	783,026	5,100,019	357,720	4,232,220	110,276	7,652,054	643,898	616,256	92,659	206,101	54,803,388	1,515,512	4,400,819	12,766,599	1,682,326	8,104,681	28,173,283	4,539,072	63,268	135,843,177	144,043,071	38,941,656	318,827,904		
2022-23	Actual	772,237	4,427,289	367,275	3,831,231	93,879	7,038,767	653,558	730,631	92,226	206,659	53,536,307	1,534,952	4,452,527	13,114,136	1,713,426	7,486,729	28,404,985	4,497,950	59,212	133,013,976	145,441,171	39,366,943	317,822,090		
2023-24	OLD	774,600	4,562,202	400,901	4,349,858	84,450	6,858,955	684,786	758,106	94,678	205,814	53,896,216	1,464,443	4,469,234	13,481,035	1,794,737	7,491,717	28,904,743	4,497,808	59,459	134,833,739	148,684,461	40,290,078	323,808,278		
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	774,600	4,562,202	400,901	4,349,858	84,450	6,858,955	684,786	758,106	94,678	205,814	53,896,216	1,464,443	4,469,234	13,481,035	1,794,737	7,491,717	28,904,743	4,497,808	59,459	134,833,739	148,684,461	40,290,078	323,808,278		
2024-25	OLD	782,002	4,604,040	373,040	4,386,949	102,997	7,540,973	629,761	766,993	93,879	206,563	54,496,581	1,429,212	4,488,219	13,573,167	1,826,717	7,558,211	29,365,770	5,011,260	60,470	137,296,802	149,872,274	40,636,841	327,805,917		
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	782,002	4,604,040	373,040	4,386,949	102,997	7,540,973	629,761	766,036	93,879	205,359	54,796,581	1,429,212	4,488,219	13,573,167	1,826,717	7,558,211	29,365,770	5,011,260	60,470	137,594,641	149,872,274	40,636,841	328,103,756		
2025-26	OLD	784,781	4,653,017	374,287	4,417,438	126,956	8,367,249	623,580	774,874	94,580	207,261	55,103,889	1,361,225	4,507,811	13,612,762	1,852,350	7,689,453	29,784,555	4,499,728	61,316	138,897,112	150,579,006	40,840,359	330,316,477		
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	784,781	4,653,017	374,287	4,417,438	126,956	8,367,249	623,580	773,917	94,580	206,057	55,403,889	1,361,225	4,507,811	13,612,762	1,852,350	7,689,453	29,784,555	4,499,728	61,316	139,194,951	150,579,006	40,840,359	330,614,316		
2026-27	OLD	787,464	4,725,443	375,414	4,448,476	137,896	8,586,495	642,042	782,650	95,009	207,930	55,552,733	1,346,061	4,519,782	13,710,604	1,871,350	7,853,100	30,031,731	4,530,628	62,175	140,266,983	151,620,371	41,132,989	333,020,343		
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	787,464	4,725,443	375,414	4,448,476	137,896	8,586,495	642,042	782,650	95,009	207,930	55,852,733	1,346,061	4,519,782	13,710,604	1,871,350	7,853,100	30,031,731	4,530,628	62,175	140,566,983	151,620,371	41,132,989	333,320,343		
2027-28	OLD	790,068	4,745,003	376,461	4,479,721	129,850	8,609,839	641,298	790,345	95,296	208,574	55,893,803	1,327,432	4,525,084	13,839,351	1,891,584	7,942,486	30,297,539	4,561,776	63,045	141,208,555	152,854,234	41,482,109	335,544,899		
2027-28	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
2027-28	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
2027-28	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
2027-28	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
2027-28	NEW	790,068	4,745,003	376,461	4,479,721	129,850	8,609,839	641,298	790,345	95,296	208,574	56,193,803	1,327,432	4,525,084	13,839,351	1,891,584	7,942,486	30,297,539	4,561,776	63,045	141,508,555	152,854,234	41,482,109	335,844,899		
2028-29	OLD	792,575	4,684,870	377,408	4,511,165	136,371	8,394,684	627,020	797,926	95,432	209,512	56,157,070	1,301,005	4,528,146	13,972,939	1,914,096	8,033,592	28,338,321	4,594,738	63,928	139,530,800	154,122,385	41,842,211	335,495,395		
2028-29	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
2028-29	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
2028-29	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
2028-29	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
2028-29	NEW	792,575	4,684,870	377,408	4,511,165	136,371	8,394,684	627,020	797,926	95,432	209,512	56,457,070	1,301,005	4,528,146	13,972,939	1,914,096	8,033,592	28,338,321	4,594,738	63,928	139,830,800	154,122,385	41,842,211	335,795,395		

Transactions Growth Rates by Variable

Fiscal Year		Traffic 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		
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	Actual	17.0%	-11.0%	27.3%	20.8%	1.1%	-4.8%	2.7%	-0.8%	-3.1%	9.6%	1.9%	10.6%	-2.1%	-1.7%	-2.9%	3.2%	0.7%	-3.3%	9.2%	0.8%	-1.3%	-0.6%	-0.3%	
2022-23	Actual	-1.4%	-13.2%	2.7%	-9.5%	-14.9%	-8.0%	1.5%	18.6%	-0.5%	0.3%	-2.3%	1.3%	1.2%	2.7%	1.8%	-7.6%	0.8%	-0.9%	-6.4%	-2.1%	1.0%	1.1%	-0.3%	
2023-24	OLD																								
2023-24	EDR	0.3%	3.0%	9.2%	13.5%	-10.0%	-2.6%	4.8%	3.8%	2.7%	-0.4%	0.7%	-4.6%	0.4%	2.8%	4.7%	0.1%	1.8%	0.0%	0.4%	1.4%	2.2%	2.3%	1.9%	
2023-24	EOG																								
2023-24	HSMV																								
2023-24	DOT																								
2023-24	NEW	0.3%	3.0%	9.2%	13.5%	-10.0%	-2.6%	4.8%	3.8%	2.7%	-0.4%	0.7%	-4.6%	0.4%	2.8%	4.7%	0.1%	1.8%	0.0%	0.4%	1.4%	2.2%	2.3%	1.9%	
2024-25	OLD																								
2024-25	EDR	1.0%	0.9%	-6.9%	0.9%	22.0%	9.9%	-8.0%	1.2%	-0.8%	0.4%	1.1%	-2.4%	0.4%	0.7%	1.8%	0.9%	1.6%	11.4%	1.7%	1.8%	0.8%	0.9%	1.2%	
2024-25	EOG																								
2024-25	HSMV																								
2024-25	DOT																								
2024-25	NEW	1.0%	0.9%	-6.9%	0.9%	22.0%	9.9%	-8.0%	1.0%	-0.8%	-0.2%	1.7%	-2.4%	0.4%	0.7%	1.8%	0.9%	1.6%	11.4%	1.7%	2.0%	0.8%	0.9%	1.3%	
2025-26	OLD																								
2025-26	EDR	0.4%	1.1%	0.3%	0.7%	23.3%	11.0%	-1.0%	1.0%	0.7%	0.3%	1.1%	-4.8%	0.4%	0.3%	1.4%	1.7%	1.4%	-10.2%	1.4%	1.2%	0.5%	0.5%	0.8%	
2025-26	EOG																								
2025-26	HSMV																								
2025-26	DOT																								
2025-26	NEW	0.4%	1.1%	0.3%	0.7%	23.3%	11.0%	-1.0%	1.0%	0.7%	0.3%	1.1%	-4.8%	0.4%	0.3%	1.4%	1.7%	1.4%	-10.2%	1.4%	1.2%	0.5%	0.5%	0.8%	
2026-27	OLD																								
2026-27	EDR	0.3%	1.6%	0.3%	0.7%	8.6%	2.6%	3.0%	1.0%	0.5%	0.3%	0.8%	-1.1%	0.3%	0.7%	1.0%	2.1%	0.8%	0.7%	1.4%	1.0%	0.7%	0.7%	0.8%	
2026-27	EOG																								
2026-27	HSMV																								
2026-27	DOT																								
2026-27	NEW	0.3%	1.6%	0.3%	0.7%	8.6%	2.6%	3.0%	1.1%	0.5%	0.9%	0.8%	-1.1%	0.3%	0.7%	1.0%	2.1%	0.8%	0.7%	1.4%	1.0%	0.7%	0.7%	0.8%	
2027-28	OLD																								
2027-28	EDR	0.3%	0.4%	0.3%	0.7%	-5.8%	0.3%	-0.1%	1.0%	0.3%	0.3%	0.6%	-1.4%	0.1%	0.9%	1.1%	1.1%	0.9%	0.7%	1.4%	0.7%	0.8%	0.8%	0.8%	
2027-28	EOG																								
2027-28	HSMV																								
2027-28	DOT																								
2027-28	NEW	0.3%	0.4%	0.3%	0.7%	-5.8%	0.3%	-0.1%	1.0%	0.3%	0.3%	0.6%	-1.4%	0.1%	0.9%	1.1%	1.1%	0.9%	0.7%	1.4%	0.7%	0.8%	0.8%	0.8%	
2028-29	OLD																								
2028-29	EDR	0.3%	-1.3%	0.3%	0.7%	5.0%	-2.5%	-2.2%	1.0%	0.1%	0.4%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.1%	-6.5%	0.7%	1.4%	-1.2%	0.8%	0.9%	0.0%	
2028-29	EOG																								
2028-29	HSMV																								
2028-29	DOT																								
2028-29	NEW	0.3%	-1.3%	0.3%	0.7%	5.0%	-2.5%	-2.2%	1.0%	0.1%	0.4%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.1%	-6.5%	0.7%	1.4%	-1.2%	0.8%	0.9%	0.0%	

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total							
2018-19	ACT	547.4		448.7		1209.6		22.7		125.4		221.1		2,574.9	
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	ACT	426.6	0.3%	504.0	7.6%	1,514.6	5.3%	24.6	2.5%	115.7	-8.8%	247.7	5.9%	2,833.2	4.3%
2022-23	ACT	361.4	-15.3%	551.5	9.4%	1,523.3	0.6%	25.2	2.4%	125.1	8.1%	254.4	2.7%	2,840.9	0.3%
2023-24	OLD	355.3	-1.7%	564.4	2.3%	1,547.1	1.6%	26.1	3.6%	118.5	-5.3%	259.1	1.8%	2,870.5	1.0%
2023-24	EDR														
2023-24	EOG														
2023-24	HSMV														
2023-24	DOT														
2023-24	NEW	355.3	-1.7%	564.4	2.3%	1,547.1	1.6%	26.1	3.6%	118.5	-5.3%	259.1	1.8%	2,870.5	1.0%
2024-25	OLD	386.2	8.7%	568.7	0.8%	1,546.0	-0.1%	26.4	1.1%	126.7	6.9%	262.1	1.2%	2,916.1	1.6%
2024-25	EDR														
2024-25	EOG														
2024-25	HSMV														
2024-25	DOT														
2024-25	NEW	386.0	8.6%	568.7	0.8%	1,546.0	-0.1%	26.4	1.1%	126.7	6.9%	262.1	1.2%	2,915.9	1.6%
2025-26	OLD	424.6	9.9%	570.8	0.4%	1,541.6	-0.3%	26.5	0.4%	126.7	0.0%	264.8	1.0%	2,955.0	1.3%
2025-26	EDR														
2025-26	EOG														
2025-26	HSMV														
2025-26	DOT														
2025-26	NEW	424.4	9.9%	570.8	0.4%	1,541.6	-0.3%	26.5	0.4%	126.7	0.0%	264.8	1.0%	2,954.8	1.3%
2026-27	OLD	437.1	2.9%	574.5	0.6%	1,550.1	0.6%	26.7	0.8%	126.7	0.0%	267.2	0.9%	2,982.3	0.9%
2026-27	EDR														
2026-27	EOG														
2026-27	HSMV														
2026-27	DOT														
2026-27	NEW	437.7	3.1%	574.5	0.6%	1,550.1	0.6%	26.7	0.8%	126.7	0.0%	267.2	0.9%	2,982.9	1.0%
2027-28	OLD	439.2	0.5%	577.8	0.6%	1,558.1	0.5%	26.9	0.7%	126.7	0.0%	269.6	0.9%	2,998.3	0.5%
2027-28	EDR														
2027-28	EOG														
2027-28	HSMV														
2027-28	DOT														
2027-28	NEW	439.8	0.5%	577.8	0.6%	1,558.1	0.5%	26.9	0.7%	126.7	0.0%	269.6	0.9%	2,998.9	0.5%
2028-29	OLD	432.0	-1.6%	580.4	0.4%	1,565.2	0.5%	27.2	1.1%	126.7	0.0%	272.1	0.9%	3,003.6	0.2%
2028-29	EDR														
2028-29	EOG														
2028-29	HSMV														
2028-29	DOT														
2028-29	NEW	432.6	-1.6%	580.4	0.4%	1,565.2	0.5%	27.2	1.1%	126.7	0.0%	272.1	0.9%	3,004.2	0.2%

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, 2020-21, and 2021-22.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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	426.6	3.6	7.7	437.9
2022-23	361.4	7.0	0.0	368.4

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2021-22	504.0	(0.7)	0.0	503.3
2022-23	551.5	9.9	0.0	561.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2021-22	1,514.6	(0.9)	0.0	1,513.7
2022-23	1,523.3	37.7	0.0	1,561.0

Note: For FY 2022-23 STTF, there was a prior year payable of \$40,139,038.77.

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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		426.6	3.6	7.7	437.9
2022-23		361.4	7.0	0.0	368.4
2023-24	OLD	355.3			355.3
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	355.3			355.3
2024-25	OLD	386.2			386.2
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	386.0			386.0
2025-26	OLD	424.6			424.6
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	424.4			424.4
2026-27	OLD	437.1			437.1
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	437.7			437.7
2027-28	OLD	439.2			439.2
2027-28	EDR	0.0			0.0
2027-28	EOG	0.0			0.0
2027-28	HSMV	0.0			0.0
2027-28	DOT	0.0			0.0
2027-28	NEW	439.8			439.8
2028-29	OLD	432.0			432.0
2028-29	EDR	0.0			0.0
2028-29	EOG	0.0			0.0
2028-29	HSMV	0.0			0.0
2028-29	DOT	0.0			0.0
2028-29	NEW	432.6			432.6

*** 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	%
2023-24	1,547.1	1.56%					1,547.1	1.56%
2024-25	1,546.0	-0.07%					1,546.0	-0.07%
2025-26	1,541.6	-0.28%					1,541.6	-0.28%
2026-27	1,550.1	0.55%					1,550.1	0.55%
2027-28	1,558.1	0.52%					1,558.1	0.52%
2028-29	1,565.2	0.46%					1,565.2	0.46%
2029-30	1,570.0	0.46%						0.46%
2030-31	1,574.7	0.46%						0.46%
2031-32	1,579.5	0.46%						0.46%
2032-33	1,584.5	0.46%						0.46%