

Revenue Estimating Conference
Highway Safety Licenses and Fees
December 20, 2011
Executive Summary

Overall, the revenue collected in the three-month period following the September 27th HSMV Conference was very close to expectations. As a result eight of the twenty revenue variables reviewed in the forecast were not changed, although an additional year, FY 2015-16, was included in the forecast period. Of the remaining twelve revenue variables, the forecasts for six of them were increased from the prior estimate, five were decreased from the prior estimate, and one was increased in the current fiscal year and then decreased in each of the remaining out years.

The revenue forecast for red light camera penalties was unchanged. The forecast adopted for this category in September provided for gradual monthly increases in revenue consistent with the projected growth in red light camera approaches being installed in Florida for the first two years of the forecast period. In the three months since the previous conference, these revenues very slightly exceeded the forecast and the early revenue collection projection for December 2011 appeared to be on schedule to reach the December estimate. The other unchanged revenue categories were Drivers' License Tests, DUI, Suspensions, Motor Vehicle Licenses & Fees, Private Vehicles, Vehicle Surcharges, and HSMV Plates.

The ID Card, Drivers' License Reinstatement, Other Vehicles, Trucks and Tractors, For Hire Vehicles and Vessel Registration revenue categories were all increased slightly from the previous forecast. The Miscellaneous Fees & Licenses category was reduced from the previous forecast by \$1.6 million in the current year and at least that amount in each of the out years as a result of the continuing erosion of traffic fine revenues. In part, the erosion was related to the overstatement of expected Motor Carrier Compliance penalties that were first included in the forecast in September 2011. The Motor Carrier Compliance program was transferred from the Department of Transportation to the Department of Highway Safety and Motor Vehicles by the 2011 Legislature.

In addition, forecasts for Transcripts & Records, Commercial Drivers' Licenses, Private Drivers' Licenses, and Initial Registrations were all decreased in the new forecast. Only in the Motor Vehicle Title category, did the forecast increase slightly for FY 2011-12 and then decrease for each of the out years.

Overall, these changes resulted in the following adjustments to revenues from the previous estimate:

- General Revenue
 - FY 2011-12: (\$3.2) million
 - FY 2012-13: (\$7.1) million
- Highway Safety Operating Trust Fund
 - FY 2011-12: (\$0.5) million
 - FY 2012-13: (\$0.6) million
- State Transportation Trust Fund
 - FY 2011-12: \$2.8 million
 - FY 2012-13: (\$1.5) million

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
December 20, 2011**

Variables:

1. Red Light Camera Violations
2. Miscellaneous Fees & Licenses
3. DL Tests
4. Transcripts/Records
5. CDL (Commercial Driver Licenses)
6. Private Drivers Licenses
7. ID Card
8. Reinstatement
9. DUI
10. Suspension
11. Titles
12. Motor Vehicle License Fees
13. Initial Regis.
14. Other Vehicles
15. Private Vehicles
16. Trucks/Tractors
17. For Hire
18. Surcharges
19. HSMV Plates
20. Vessel Registrations

Funds:

1. **GR** – General Revenue
2. **HSOTF** – Highway Safety Operating Trust Fund
3. **STTF** – State Transportation Trust Fund
4. **TDTF** – Transportation Disadvantaged Trust Fund
5. **DOETF** – Department of Education Trust Fund
6. **Other Funds** – Roll up of all other revenues collected by HSMV and distributed to state funds other than those specifically listed.

Revenue Forecast by Variable (transactions) Forecast Change

Fiscal Year	Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total	
2009-10	Actual	--	10,293,123	325,805	59,222	140,695	4,989,562	535,053	766,382	85,892	40,179	24,413,389	123,646,422	820,068	3,388,704	11,746,089	854,022	2,814,417	39,476,018	21,374,485	19,885,862	265,655,389
2010-11	Actual	267,159	6,473,442	328,287	98,533	144,536	5,048,891	487,337	712,534	89,529	39,205	25,678,479	123,783,584	795,515	3,211,396	11,317,114	883,367	1,105,949	31,029,234	22,338,865	19,086,203	252,919,159
2011-12	OLD	778,313	7,204,227	352,926	99,114	132,120	5,031,688	501,254	689,686	90,016	39,436	26,081,631	130,441,379	805,538	3,137,447	12,086,669	892,379	1,122,759	32,923,844	22,419,701	19,270,703	264,100,832
2011-12	EDR	778,313	7,166,610	352,926	99,114	125,345	4,953,271	513,302	689,686	90,016	39,436	26,184,345	130,018,665	800,368	3,295,187	12,050,977	927,726	1,136,883	32,886,141	22,564,860	20,147,229	264,820,402
2011-12	EOG	778,313	7,744,772	347,381	99,137	118,021	4,910,692	517,753	693,432	90,144	38,109	26,299,415	130,133,646	795,515	3,299,152	12,041,409	925,111	1,157,818	32,922,947	22,742,202	19,769,489	265,424,460
2011-12	HSMV	--	7,172,587	352,926	99,114	119,252	4,935,097	509,804	693,220	90,016	39,436	26,041,020	130,441,379	795,515	3,137,447	12,086,669	892,379	1,122,759	32,923,844	22,419,701	19,270,703	263,142,869
2011-12	DOT	--	--	--	--	--	--	--	--	--	26,017,037	131,000,131	800,713	3,281,804	12,090,073	930,501	1,132,602	33,163,810	--	--	208,416,671	--
2011-12	NEW	778,313	7,166,610	352,926	99,137	119,252	4,910,692	513,302	693,220	90,016	39,436	26,184,345	130,441,379	795,515	3,295,187	12,086,669	925,111	1,132,602	32,923,844	22,419,701	19,769,489	264,736,748
2012-13	OLD	1,213,253	7,272,699	355,538	100,016	135,572	5,141,040	500,678	682,643	90,682	39,795	27,229,223	132,296,256	845,977	3,192,352	12,258,541	907,282	1,142,632	33,310,883	22,688,048	19,477,574	268,880,684
2012-13	EDR	1,213,253	7,234,740	355,538	100,016	136,939	5,183,086	512,836	682,643	90,682	39,795	27,074,613	132,189,976	828,541	3,350,217	12,252,228	943,219	1,155,869	33,354,004	22,918,984	20,483,688	270,100,867
2012-13	EOG	1,213,253	7,802,490	349,952	99,871	121,003	5,012,168	516,622	685,443	90,811	38,391	27,403,990	132,284,551	813,016	3,353,681	12,240,435	940,402	1,178,705	33,466,524	23,118,095	20,103,503	270,832,907
2012-13	HSMV	--	7,241,229	355,538	100,016	122,355	5,041,160	509,305	686,210	90,682	39,795	27,088,290	132,296,256	808,649	3,192,352	12,258,541	907,282	1,142,632	33,310,883	22,688,048	19,477,574	267,356,798
2012-13	DOT	--	--	--	--	--	--	--	--	--	26,710,845	133,391,050	819,695	3,375,166	12,310,732	951,261	1,158,840	33,669,689	--	--	212,387,276	--
2012-13	NEW	1,213,253	7,234,740	355,538	99,871	122,355	5,012,168	512,836	686,210	90,682	39,795	27,074,613	132,296,256	813,016	3,350,217	12,258,541	940,402	1,158,840	33,310,883	22,688,048	20,103,503	269,361,766
2013-14	OLD	1,303,891	7,367,063	359,388	101,266	122,115	4,618,037	405,119	681,591	91,664	40,293	28,370,127	134,743,737	894,282	3,265,457	12,485,324	925,337	1,169,484	33,927,134	23,078,742	19,834,663	273,784,715
2013-14	EDR	1,303,891	7,328,630	359,388	101,266	123,499	4,660,608	417,429	681,591	91,664	40,293	27,938,293	134,820,557	855,882	3,416,886	12,496,408	961,989	1,178,871	34,017,749	23,348,012	20,891,313	275,033,859
2013-14	EOG	1,303,891	7,535,270	353,742	100,953	109,677	4,529,658	419,767	683,596	91,795	38,807	28,500,150	135,062,527	843,911	3,424,109	12,497,484	960,150	1,206,758	34,169,321	23,603,575	20,570,904	276,006,045
2013-14	HSMV	--	7,335,187	359,388	101,266	110,672	4,540,618	413,855	685,202	91,664	40,293	28,153,918	134,743,737	827,288	3,265,457	12,485,324	925,337	1,169,484	33,927,134	23,078,742	19,834,663	272,089,229
2013-14	DOT	--	--	--	--	--	--	--	--	--	27,404,936	135,945,083	837,444	3,462,867	12,546,445	970,524	1,185,635	34,300,416	--	--	216,653,351	--
2013-14	NEW	1,303,891	7,328,630	359,388	100,953	110,672	4,529,658	417,429	685,202	91,664	40,293	27,938,293	134,743,737	843,911	3,416,886	12,485,324	960,150	1,185,635	33,927,134	23,078,742	20,570,904	274,118,498
2014-15	OLD	1,569,952	7,479,614	364,289	102,745	84,084	3,527,601	398,036	684,730	92,914	40,881	29,241,090	137,859,012	936,402	3,370,605	12,773,985	944,861	1,207,843	34,711,530	23,618,843	20,473,339	279,482,355
2014-15	EDR	1,569,952	7,440,619	364,289	102,745	85,489	3,570,794	410,526	684,730	92,914	40,881	28,628,369	137,665,271	880,703	3,488,982	12,759,714	982,287	1,203,745	34,735,523	23,811,962	21,332,120	279,851,615
2014-15	EOG	1,569,952	7,761,661	358,566	102,329	77,451	3,488,982	412,407	686,143	93,046	39,336	29,497,655	139,121,216	881,887	3,526,983	12,872,960	988,997	1,243,014	35,195,910	24,312,725	21,207,251	283,438,471
2014-15	HSMV	--	7,447,258	364,289	102,745	77,505	3,495,724	406,899	688,394	92,914	40,881	29,004,674	137,859,012	853,977	3,370,605	12,773,985	944,861	1,207,843	34,711,530	23,618,843	20,473,339	277,535,276
2014-15	DOT	--	--	--	--	--	--	--	--	--	28,126,660	138,061,520	858,428	3,549,637	12,741,772	988,527	1,215,163	34,823,268	--	--	220,364,976	--
2014-15	NEW	1,569,952	7,440,619	364,289	102,329	77,505	3,488,982	410,526	688,394	92,914	40,881	28,628,369	137,859,012	881,887	3,488,982	12,773,985	988,997	1,215,163	34,711,530	23,618,843	21,207,251	279,650,409
2015-16	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0
2015-16	EDR	1,512,157	7,558,325	417,792	104,296	55,371	2,679,318	414,483	694,222	94,766	41,498	29,295,410	140,996,770	904,042	3,573,416	13,068,500	1,006,058	1,232,876	35,576,123	24,359,705	21,848,357	285,433,484
2015-16	EOG	1,512,157	7,998,415	363,935	103,862	51,866	2,627,338	416,334	695,573	94,440	39,925	30,441,580	143,363,962	917,162	3,634,567	13,265,625	1,019,164	1,280,930	36,269,492	25,054,337	21,871,725	291,022,390
2015-16	HSMV	--	7,574,615	369,789	104,296	51,255	2,644,399	410,812	697,941	94,766	41,498	28,448,111	141,167,628	882,329	3,450,341	13,080,560	967,538	1,236,831	35,529,466	24,220,053	20,959,003	281,931,233
2015-16	DOT	--	--	--	--	--	--	--	--	--	28,725,728	140,076,155	874,201	3,614,857	12,927,704	1,001,279	1,245,313	35,323,175	--	--	223,788,413	--
2015-16	NEW	1,512,157	7,558,325	369,789	103,862	51,255	2,627,338	414,483	697,941	94,766	41,498	29,295,410	141,167,628	904,042	3,573,416	13,080,560	1,019,164	1,245,313	35,529,466	24,220,053	21,871,725	285,378,191

Growth Rates by Variable

2011-12	OLD	191.33%	11.29%	7.51%	0.59%	-8.59%	-0.34%	2.86%	-3.21%	0.54%	0.59%	1.57%	5.38%	1.26%	-2.30%	6.80%	1.02%	1.52%	6.11%	0.36%	0.97%	4.42%
2011-12	EDR	191.33%	10.71%	7.51%	0.59%	-13.28%	-1.89%	5.33%	-3.21%	0.54%	0.59%	1.97%	5.04%	0.61%	2.61%	6.48%	5.02%	2.80%	5.98%	1.01%	5.56%	4.71%
2011-12	EOG	191.33%	19.64%	5.82%	0.61%	-18.35%	-2.74%	6.24%	-2.68%	0.69%	-2.80%	2.42%	5.13%	0.00%	2.73%	6.40%	4.73%	4.69%	6.10%	1.81%	3.58%	4.94%
2011-12	HSMV	--	10.80%	7.51%	0.59%	-17.49%	-2.25%	4.61%	-2.71%	0.54%	0.59%	1.41%	5.38%	0.00%	-2.30%	6.80%	1.02%	1.52%	6.11%	0.36%	0.97%	4.04%
2011-12	DOT	--	--	--	--	--	--	--	--	--	1.32%	5.83%	0.65%	2.19%	6.83%	5.34%	2.41%	6.88%	--	--	-17.60%	--
2011-12	NEW	191.33%	10.71%	7.51%	0.61%	-17.49%	-2.74%	5.33%	-2.71%	0.54%	0.59%	1.97%	5.38%	0.00%	2.61%	6.80%	4.73%	2.41%	6.11%	0.36%	3.58%	4.67%
2012-13	OLD	55.88%	0.95%	0.74%	0.91%	2.61%	2.17%	-0.11%	-1.02%	0.74%	0.91%	4.40%	1.42%	5.02%	1.75%	1.42%	1.67%	1.77%	1.18%	1.20%	1.07%	1.81%
2012-13	EDR	55.88%	0.95%	0.74%	0.91%	9.25%	4.64%	-0.09%	-1.02%	0.74%	0.91%	3.40%	1.67%	3.52%	1.67%	1.67%	1.67%	1.67%	1.42%	1.57%	1.67%	1.99%
2012-13	EOG	55.88%	0.75%	0.74%	0.74%	2.53%	2.07%	-0.22%	-1.15%	0.74%	0.74%	4.20%	1.65%	2.20%	1.65%	1.65%	1.65%	1.80%	1.65%	1.65%	1.69%	2.04%
2012-13	HSMV	--																				

Revenue Forecast by Variable (millions)

Fiscal Year	Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/Reco rds	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total	
2009-10	Actual	--	42.4	4.2	72.5	9.2	156.6	11.3	44.9	6.1	3.3	305.1	272.5	157.7	82.1	428.0	141.6	79.5	131.3	139.2	28.3	2,115.8	-	2,115.8
2010-11	Actual	22.2	37.2	4.7	78.2	9.7	180.5	12.2	45.6	6.4	3.6	333.4	244.0	179.0	57.1	413.4	138.2	75.9	150.2	126.7	19.9	2,115.9	91.0	2,206.9
2011-12	OLD	64.6	50.0	5.1	78.7	8.9	180.0	12.5	44.8	6.4	3.6	338.7	254.7	181.2	54.7	441.5	140.0	77.0	159.9	120.7	20.1	2,243.1	68.1	2,311.3
2011-12	EDR	64.6	48.4	5.1	78.7	8.4	177.6	12.8	44.8	6.4	3.6	340.0	253.2	180.1	55.9	439.0	145.5	77.4	159.7	121.7	21.0	2,243.8	68.7	2,312.5
2011-12	EOG	64.6	50.2	5.0	77.9	8.0	176.4	12.9	45.8	6.3	3.7	339.4	256.2	179.0	57.6	439.9	144.7	79.5	159.5	124.5	20.7	2,251.6	68.1	2,319.7
2011-12	HSMV	--	48.5	5.1	78.7	8.0	176.7	12.7	45.4	6.4	3.6	340.2	254.7	179.0	54.7	441.5	140.0	77.0	159.9	120.7	20.1	2,172.9	68.1	2,241.0
2011-12	DOT	--	--	--	--	--	--	--	--	--	--	337.8	257.9	180.1	57.2	441.6	145.6	77.7	161.0	0.0	0.0	1,659.0	60.8	1,719.8
2011-12	NEW	64.6	48.4	5.1	77.9	8.0	176.4	12.8	45.4	6.4	3.6	340.0	254.7	179.0	55.9	441.5	144.7	77.7	159.9	120.7	20.7	2,243.4	68.1	2,311.4
2012-13	OLD	100.7	50.6	5.1	79.4	9.1	184.1	12.5	44.7	6.4	3.6	353.6	258.3	190.3	55.7	447.8	142.3	78.4	162.2	122.2	20.3	2,327.5	69.1	2,396.5
2012-13	EDR	100.7	49.0	5.1	79.4	9.2	186.2	12.8	44.7	6.4	3.6	351.6	257.5	186.4	56.8	446.3	147.9	78.7	162.4	123.6	21.4	2,329.8	69.4	2,399.2
2012-13	EOG	100.7	50.6	5.1	78.4	8.2	180.3	12.9	45.7	6.3	3.7	353.7	260.4	182.9	58.5	447.1	147.1	80.9	162.1	126.6	21.0	2,332.2	70.1	2,402.3
2012-13	HSMV	--	48.9	5.1	79.4	8.2	180.7	12.7	45.3	6.4	3.6	353.2	258.3	181.9	55.7	447.8	142.3	78.4	162.2	122.2	20.3	2,212.8	69.3	2,282.1
2012-13	DOT	--	--	--	--	--	--	--	--	--	--	346.8	262.6	184.4	58.9	449.7	148.8	79.5	164.0	0.0	0.0	1,694.8	61.3	1,756.1
2012-13	NEW	100.7	49.0	5.1	78.4	8.2	180.3	12.8	45.3	6.4	3.6	351.6	258.3	182.9	56.8	447.8	147.1	79.5	162.2	122.2	21.0	2,319.4	70.3	2,389.7
2013-14	OLD	108.2	51.4	5.2	80.4	8.2	164.1	10.1	44.9	6.5	3.7	368.4	263.1	201.2	57.0	456.1	145.1	80.3	165.2	124.3	20.7	2,364.0	70.3	2,434.2
2013-14	EDR	108.2	49.8	5.2	80.4	8.3	166.1	10.4	44.9	6.5	3.7	362.8	262.6	192.5	58.0	455.2	150.9	80.2	165.6	125.9	21.8	2,359.1	70.5	2,429.6
2013-14	EOG	108.2	51.0	5.1	79.3	7.5	161.0	10.5	45.8	6.4	3.8	367.8	265.9	189.9	59.7	456.5	150.2	82.8	165.5	129.3	21.5	2,367.7	71.5	2,439.2
2013-14	HSMV	--	49.5	5.2	80.4	7.5	161.4	10.3	45.5	6.5	3.7	367.9	263.1	186.1	57.0	456.1	145.1	80.3	165.2	124.3	20.7	2,235.8	70.3	2,306.1
2013-14	DOT	--	--	--	--	--	--	--	--	--	--	355.9	267.6	188.4	60.4	458.3	151.8	81.4	167.1	0.0	0.0	1,730.9	62.0	1,792.9
2013-14	NEW	108.2	49.8	5.2	79.3	7.5	161.0	10.4	45.5	6.5	3.7	362.8	263.1	189.9	58.0	456.1	150.2	81.4	165.2	124.3	21.5	2,349.5	71.3	2,420.8
2014-15	OLD	130.3	52.3	5.3	81.5	5.7	121.2	10.0	45.3	6.6	3.7	379.7	269.2	210.7	58.8	466.6	148.2	82.9	169.0	127.5	21.4	2,395.8	71.7	2,467.5
2014-15	EDR	130.3	50.6	5.3	81.5	5.8	123.3	10.3	45.3	6.6	3.7	371.7	268.1	198.1	59.2	464.8	154.0	81.9	169.1	128.4	22.3	2,380.5	71.9	2,452.5
2014-15	EOG	130.3	52.6	5.2	80.4	5.3	120.0	10.3	46.2	6.5	3.8	380.7	273.9	198.4	61.5	470.2	154.7	85.3	170.5	133.2	22.2	2,411.1	73.6	2,484.7
2014-15	HSMV	--	50.3	5.3	81.5	5.3	120.3	10.2	46.0	6.6	3.7	379.1	269.2	192.1	58.8	466.6	148.2	82.9	169.0	127.5	21.4	2,244.0	71.6	2,315.6
2014-15	DOT	--	--	--	--	--	--	--	--	--	--	365.2	271.8	193.1	61.9	465.5	154.6	83.4	169.7	0.0	0.0	1,765.2	62.8	1,828.0
2014-15	NEW	130.3	50.6	5.3	80.4	5.3	120.0	10.3	46.0	6.6	3.7	371.7	269.2	198.4	59.2	466.6	154.7	83.4	169.0	127.5	22.2	2,380.4	72.7	2,453.1
2015-16	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-
2015-16	EDR	125.5	51.6	6.0	82.8	3.9	88.1	10.4	46.0	6.8	3.8	380.4	274.6	203.4	60.6	476.1	157.8	83.9	173.2	131.3	22.8	2,388.8	73.4	2,462.3
2015-16	EOG	125.5	54.2	5.3	81.6	3.7	86.5	10.4	46.9	6.6	3.9	392.9	282.2	206.3	63.4	484.6	159.4	87.9	175.7	137.2	22.8	2,436.8	75.7	2,512.5
2015-16	HSMV	--	51.1	5.3	82.8	3.6	86.5	10.3	46.6	6.8	3.8	371.7	275.6	198.5	60.2	477.8	151.7	84.9	173.1	130.8	21.9	2,243.0	73.3	2,316.3
2015-16	DOT	--	--	--	--	--	--	--	--	--	--	373.0	275.8	196.7	63.1	472.2	156.6	85.5	172.1	-	-	1,794.9	63.7	1,858.7
2015-16	NEW	125.5	51.6	5.3	81.6	3.6	86.5	10.4	46.6	6.8	3.8	380.4	275.6	203.4	60.6	477.8	159.4	85.5	173.1	130.8	22.8	2,391.1	74.4	2,465.5

Note: Actual revenue displayed for FY 2009-10 include biennial revenue amounts paid in FY 2008-09 for FY 2009-10.

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2007-08	HIS	119.0	209.9	773.7	20.3	114.8	215.1	1,237.7
2008-09	HIS	124.2	226.4	701.6	19.7	119.2	191.5	1,191.1
2009-10	HIS	746.2	328.7	669.1	20.0	119.6	172.8	1,883.6
2010-11	HIS	965.5	351.8	665.9	20.1	121.2	82.4	2,206.9
2011-12	OLD	1,028.6	355.8	682.7	20.5	119.2	104.5	2,311.3
2011-12	EDR	1,023.9	356.1	686.9	19.8	119.2	106.5	2,312.5
2011-12	EOG	1,025.0	354.5	688.1	20.0	119.2	112.8	2,319.7
2011-12	HSMV	970.2	356.0	680.8	20.5	119.2	94.4	2,241.0
2011-12	DOT	768.2	74.4	678.2	20.1	119.2	59.7	1,719.8
2011-12	NEW	1,025.4	355.3	685.5	20.5	119.2	105.6	2,311.4
2012-13	OLD	1,083.7	360.2	702.2	20.3	119.2	110.9	2,396.5
2012-13	EDR	1,082.0	360.9	703.3	20.1	119.2	113.7	2,399.2
2012-13	EOG	1,078.8	362.9	705.0	20.4	119.2	116.0	2,402.3
2012-13	HSMV	991.0	360.3	695.4	20.8	119.2	95.5	2,282.1
2012-13	DOT	785.1	75.8	694.6	20.5	119.2	60.9	1,756.1
2012-13	NEW	1,076.6	359.6	700.7	20.8	119.2	112.8	2,389.7
2013-14	OLD	1,091.7	365.5	723.3	20.7	119.2	113.8	2,434.2
2013-14	EDR	1,085.2	366.2	721.7	20.5	119.2	116.7	2,429.6
2013-14	EOG	1,086.2	368.4	725.6	20.8	119.2	119.0	2,439.2
2013-14	HSMV	989.8	365.4	713.3	21.1	119.2	97.2	2,306.1
2013-14	DOT	802.0	77.3	711.3	20.9	119.2	62.2	1,792.9
2013-14	NEW	1,080.8	364.7	719.2	21.1	119.2	115.7	2,420.8
2014-15	OLD	1,088.3	372.8	746.2	21.2	119.2	119.8	2,467.5
2014-15	EDR	1,076.9	372.8	740.5	21.0	119.2	122.1	2,452.5
2014-15	EOG	1,088.7	377.0	752.7	21.4	119.2	125.6	2,484.7
2014-15	HSMV	967.9	372.7	734.4	21.6	119.2	99.7	2,315.6
2014-15	DOT	818.5	78.5	727.1	21.2	119.2	63.4	1,828.0
2014-15	NEW	1,077.6	371.9	741.3	21.6	119.2	121.5	2,453.1
2015-16	OLD	-	-	-	-	-	-	-
2015-16	EDR	1,055.7	380.9	761.4	21.5	119.2	123.5	2,462.3
2015-16	EOG	1,076.7	386.1	780.3	22.1	119.2	128.1	2,512.5
2015-16	HSMV	942.0	380.6	750.9	22.1	119.2	101.5	2,316.3
2015-16	DOT	832.8	79.7	740.9	21.5	119.2	64.5	1,858.7
2015-16	NEW	1,058.4	379.8	762.8	22.1	119.2	123.2	2,465.5

Note: HSMV & DOT do not forecast all revenue variables and as a result the distributions to funds do not include all HSMV REC revenues.

2011-12	OLD	6.54%	1.14%	2.52%	1.99%	-1.65%	26.82%	4.73%
2011-12	EDR	6.05%	1.23%	3.15%	-1.42%	-1.65%	29.29%	4.79%
2011-12	EOG	6.17%	0.78%	3.33%	-0.39%	-1.65%	36.93%	5.11%
2011-12	HSMV	0.49%	1.19%	2.23%	1.78%	-1.65%	14.51%	1.54%
2011-12	DOT	-20.43%	-78.84%	1.85%	0.23%	-1.65%	-27.61%	-22.07%
2011-12	NEW	6.21%	0.99%	2.94%	1.78%	-1.65%	28.17%	4.74%
2012-13	OLD	5.36%	1.24%	2.86%	-0.98%	0.00%	6.12%	3.69%
2012-13	EDR	5.67%	1.33%	2.38%	1.66%	0.00%	6.71%	3.75%
2012-13	EOG	5.24%	2.37%	2.47%	1.65%	0.00%	2.80%	3.56%
2012-13	HSMV	2.14%	1.21%	2.16%	1.48%	0.00%	1.19%	1.84%
2012-13	DOT	2.19%	1.84%	2.42%	1.76%	0.00%	2.14%	2.11%
2012-13	NEW	4.99%	1.23%	2.23%	1.48%	0.00%	6.78%	3.39%
2013-14	OLD	0.74%	1.47%	3.00%	1.97%	0.00%	2.61%	1.57%
2013-14	EDR	0.30%	1.49%	2.62%	1.98%	0.00%	2.64%	1.27%
2013-14	EOG	0.68%	1.52%	2.92%	2.10%	0.00%	2.61%	1.54%
2013-14	HSMV	-0.12%	1.43%	2.57%	1.82%	0.00%	1.80%	1.05%
2013-14	DOT	2.16%	1.92%	2.40%	1.86%	0.00%	2.14%	2.09%
2013-14	NEW	0.39%	1.42%	2.63%	1.82%	0.00%	2.62%	1.30%
2014-15	OLD	-0.31%	2.00%	3.17%	2.42%	0.00%	5.27%	1.37%
2014-15	EDR	-0.76%	1.79%	2.60%	2.10%	0.00%	4.62%	0.94%
2014-15	EOG	0.24%	2.32%	3.74%	3.00%	0.00%	5.54%	1.86%
2014-15	HSMV	-2.21%	2.00%	2.96%	2.28%	0.00%	2.56%	0.41%
2014-15	DOT	2.06%	1.64%	2.22%	1.54%	0.00%	1.91%	1.96%
2014-15	NEW	-0.30%	1.97%	3.07%	2.28%	0.00%	5.01%	1.33%
2015-16	OLD	--	--	--	--	--	--	--
2015-16	EDR	-1.97%	2.18%	2.82%	2.41%	0.00%	1.20%	0.40%
2015-16	EOG	-1.10%	2.41%	3.66%	3.05%	0.00%	1.99%	1.12%
2015-16	HSMV	-2.68%	2.12%	2.24%	2.39%	0.00%	1.86%	0.03%
2015-16	DOT	1.75%	1.51%	1.90%	1.46%	0.00%	1.65%	1.68%
2015-16	NEW	-1.78%	2.11%	2.90%	2.39%	0.00%	1.37%	0.51%

TABLE 24
HIGHWAY SAFETY LICENSES AND FEES

			TOTAL Highway Safety Fees & Licenses
2009-10			746.2
2010-11			965.5
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2011-12	OLD		1,028.6
2011-12	EDR		1,023.9
2011-12	EOG		1,025.0
2011-12	HSMV		970.2
2011-12	DOT		768.2
2011-12	NEW		1,025.4
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2012-13	OLD		1,083.7
2012-13	EDR		1,082.0
2012-13	EOG		1,078.8
2012-13	HSMV		991.0
2012-13	DOT		785.1
2012-13	NEW		1,076.6
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2013-14	OLD		1,091.7
2013-14	EDR		1,085.2
2013-14	EOG		1,086.2
2013-14	HSMV		989.8
2013-14	DOT		802.0
2013-14	NEW		1,080.8
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2014-15	OLD		1,088.3
2014-15	EDR		1,076.9
2014-15	EOG		1,088.7
2014-15	HSMV		967.9
2014-15	DOT		818.5
2014-15	NEW		1,077.7
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2015-16	OLD		-
2015-16	EDR		1,055.7
2015-16	EOG		1,076.7
2015-16	HSMV		942.0
2015-16	DOT		832.8
2015-6	NEW		1,058.4

MVL Growth Rates for the Transportation Revenue Estimating Conference (Percent)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
2011-12	2.52%	3.15%	3.33%	2.23%	1.85%	2.94%
2012-13	2.86%	2.38%	2.47%	2.16%	2.42%	2.23%
2013-14	3.00%	2.62%	2.92%	2.57%	2.40%	2.63%
2014-15	3.17%	2.60%	3.74%	2.96%	2.22%	3.07%
2015-16	3.05%	2.82%	3.66%	2.24%	1.90%	2.90%
2016-17	2.75%	2.57%	2.87%	2.69%	1.61%	2.75%
2017-18	2.06%	2.04%	2.36%	2.48%	0.88%	2.06%
2018-19	1.53%	1.49%	2.23%	2.37%	0.88%	1.53%
2019-20	2.03%	2.03%	2.04%	2.38%	1.29%	2.03%
2020-21	1.89%	1.86%	1.89%	2.81%	1.48%	1.89%