

**Revenue Estimating Conference**  
**Highway Safety Licenses and Fees**  
**July 29, 2013**  
**Executive Summary**

Overall, revenue collections from Highway Safety Licenses and Fees (HSMV) during the 2012-13 fiscal year were very close to the estimates adopted on February 26, 2013. As a result, the new HSMV forecast contained only minor adjustments, primarily reflecting actual 2012-13 revenue collections and legislative changes enacted during the 2013 Legislative Session.

These adjustments included:

1. Actual biennial revenues collected in FY 2012-13 for FY 2013-14;
2. Updated distributions for the School District and Community College District Capital Outlay and Debt Service Trust Fund (DOETF) of \$119,612,863 for FY 2013-14 and \$121,904,566 for the out years ;
3. Movement of disabled parking fee revenue previously allocated to the Transportation Disadvantaged Trust Fund (TDTF) to "Other Funds" since those revenues are now distributed directly to the Able Body Trust;
4. Corrected historical and projected revenue amounts for "CWT" and "Trailers Under 35 feet;"
5. Adjusted base for projections and growth rates related to "OPT" Fee revenues; and
6. Revised Titles and Liens revenues for FY 2017-18.

These revisions resulted in the following changes to the prior forecast, once all adjustments for law changes were made:

- General Revenue
  - FY 2013-14: \$2.6 million
  - FY 2014-15: \$2.6 million
- Highway Safety Operating Trust Fund
  - FY 2013-14: \$0.1 million
  - FY 2014-15: \$0.1 million
- State Transportation Trust Fund
  - FY 2013-14: \$9.1 million
  - FY 2014-15: \$7.0 million

**HIGHWAY SAFETY LICENSES AND FEES  
REVENUE ESTIMATING CONFERENCE  
July 29, 2013**

**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.

*Special Note: The REC format was revised at the November 30, 2012 conference to reallocate some of the revenues among variables and to incorporate additional revenues, including some local revenues, into existing variables. In total, 12 variables were affected. In addition, the REC elected to reflect these revisions in the revenue history back to FY 2009-10 and, as a result, the revenue history reflected in the November 30, 2012 REC "Results" documents from this point forward will not match prior REC revenue histories.*

## HSMV REC 7-29-13 Revisions

The 2-26-13 HSMV REC forecast was updated, providing actual FY 2012-13 revenues and incorporating 2013 Session law changes affecting HSMV revenues into the forecast to provide a base for the following revisions to the forecast:

1. Actual biennial revenues collected in FY 2012-13 for 2013-14 and distributed in July 2013 from the Motor Vehicle Clearing Fund were used for FY 2013-14 in lieu of the previously forecast revenue amounts. The existing forecast biennial growth rates were then applied to derive revised forecast for the out years;
2. Recently calculated DOE TF amounts of \$119,612,863 for FY 2013-14 and \$121,904,566 for the out years were incorporated into the forecast;
3. A disabled parking fee revenue in MVL Fees that was distributed to the TDTF in the forecast was redirected to Other TFs since it was provided for those revenues to be distributed directly to the Able Body Trust beginning in 2012;
4. The 2012-13 revised historical revenue amounts provided for "CWT" and "Trailers Under 35 feet" were used as a base to which growth rates provided in the 2-26-13 REC forecast were applied to achieve the 2013-14 and out year forecast;
5. The forecast for Misc. MV License Fees related to the "OPT" fee was recalculated using the FY 2012-13 historical revenue amount less prior year corrections of (\$16,719,873.70) as a base to which growth rates provided in the 2-26-13 REC forecast were applied to achieve the 2013-14 and out year forecast; and
6. The references in three cells in Titles and Liens for FY 2017-18 were corrected to pick up revenue amounts that were inadvertently omitted from the prior forecast for that year.

**THE FLORIDA LEGISLATURE  
OFFICE OF ECONOMIC & DEMOGRAPHIC RESEARCH  
BASED ON THE March 2013 REVENUE ESTIMATING CONFERENCE**

	<u>July</u>	<u>Aug</u>	<u>Sep</u>	<u>Oct</u>	<u>Nov</u>	<u>Dec</u>	<u>Jan</u>	<u>Feb</u>	<u>Mar</u>	<u>Apr</u>	<u>May</u>	<u>Jun</u>	<u>Year</u>
<b>HSMV - AUTO TITLE &amp; LIEN FEES</b>													
Actual 11-12	17.6	19.9	18.8	19.6	16.9	19.4	20.8	20.9	24.9	22.2	22.3	18.7	242.2
Actual 12-13	9.7	3.7	3.5	4.7	4.0	4.5	5.5	4.7	5.1	4.9	4.0	4.0	58.2
<b>March 2013 Estimates</b>	<b>9.7</b>	<b>3.7</b>	<b>3.5</b>	<b>4.7</b>	<b>4.0</b>	<b>4.5</b>	<b>5.5</b>	<b>5.4</b>	<b>6.7</b>	<b>3.5</b>	<b>1.9</b>	<b>1.8</b>	<b>54.8</b>
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-1.6	1.4	2.1	2.2	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-2.3	-0.9	1.2	3.4	
<b>HSMV - DRIVER LICENSE FEES</b>													
Actual 11-12	12.5	18.6	15.9	15.3	14.1	16.5	19.1	16.9	20.6	17.5	17.5	16.0	200.5
Actual 12-13	18.8	18.3	15.0	18.0	14.1	14.3	18.1	16.0	16.4	17.0	14.4	14.0	194.4
<b>March 2013 Estimates</b>	<b>18.8</b>	<b>18.3</b>	<b>15.0</b>	<b>18.0</b>	<b>14.1</b>	<b>14.3</b>	<b>18.1</b>	<b>15.6</b>	<b>17.6</b>	<b>15.3</b>	<b>15.1</b>	<b>14.6</b>	<b>194.8</b>
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	-1.2	1.7	-0.7	-0.6	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.4	-0.7	1.0	0.2	-0.4	
<b>HSMV - MOTOR VEHICLE LICENSES &amp; FEES</b>													
Actual 11-12	59.6	39.8	36.5	37.8	37.1	54.0	56.3	36.6	43.4	41.4	44.4	39.4	526.2
Actual 12-13	64.6	35.9	33.6	41.5	37.3	56.3	60.0	37.0	44.2	46.6	42.8	43.6	543.3
<b>March 2013 Estimates</b>	<b>64.6</b>	<b>35.9</b>	<b>33.6</b>	<b>41.5</b>	<b>37.3</b>	<b>56.3</b>	<b>60.0</b>	<b>37.3</b>	<b>46.0</b>	<b>41.4</b>	<b>44.0</b>	<b>41.9</b>	<b>539.7</b>
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-1.8	5.2	-1.2	1.7	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	-2.1	3.2	2.0	3.6	
<b>HSMV - FEES FROM OTHER TAXES GR</b>													
Actual 11-12	3.4	4.0	4.0	4.0	4.9	4.6	4.8	4.8	6.5	6.4	5.7	6.4	59.4
Actual 12-13	5.3	5.9	5.5	5.6	6.0	5.7	6.3	5.6	6.8	7.2	6.7	6.3	72.8
<b>March 2013 Estimates</b>	<b>5.3</b>	<b>5.9</b>	<b>5.5</b>	<b>5.6</b>	<b>6.0</b>	<b>5.7</b>	<b>6.3</b>	<b>5.4</b>	<b>6.6</b>	<b>6.9</b>	<b>6.8</b>	<b>6.3</b>	<b>72.2</b>
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2	0.3	-0.1	0.0	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.3	0.6	0.6	0.6	
<b>HSMV - TOTAL GR</b>													
Actual 11-12	93.1	82.3	75.2	76.7	72.9	94.6	101.0	79.2	95.3	87.6	90.0	80.5	1028.2
Actual 12-13	98.3	63.8	57.5	69.8	61.3	80.8	89.9	63.3	72.6	75.7	67.9	67.9	868.7
<b>March 2013 Estimates</b>	<b>98.3</b>	<b>63.8</b>	<b>57.5</b>	<b>69.8</b>	<b>61.3</b>	<b>80.8</b>	<b>89.9</b>	<b>63.7</b>	<b>76.9</b>	<b>67.1</b>	<b>67.8</b>	<b>64.6</b>	<b>861.5</b>
Month Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-4.3	8.6	0.1	3.3	
Year Over/Under Est	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	-4.7	3.8	3.9	7.2	

Note: June revenues are taken from EDR All-In-One Report prepared by Eliza Hawkins

Actual Revenue (Millions) 1,000,000

Grouping	Revenue Description	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Year	Biennials	Grand Total
<b>Red Light Camera</b>	<b>RLC TOTAL</b>															
	Actual FY 2009-10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	0.0
	Actual FY 2010-11	0.0	0.3	1.0	1.1	1.4	1.7	1.7	1.9	3.4	3.4	3.1	3.2	22.2	-	22.2
	Actual FY 2011-12	3.5	4.1	3.8	4.8	4.6	4.5	5.2	5.0	6.3	6.7	6.4	5.9	60.6	-	60.6
	Over/Under Prior Year	3.5	3.8	2.8	3.7	3.2	2.8	3.6	3.1	2.9	3.3	3.3	2.7	38.5	-	38.5
	Actual FY 2012-13 (YTD)	6.3	5.8	5.6	6.0	6.3	5.9	6.2	6.1	6.7	7.6	7.0	5.9	75.5	-	75.5
	Over/Under Prior Year	2.8	1.7	1.8	1.3	1.7	1.5	1.0	1.2	0.4	1.0	0.6	0.0	14.9	-	14.9
<b>Misc. Fees &amp; Lic.</b>	<b>MISC. TOTAL</b>															
	Actual FY 2009-10	0.9	1.3	1.0	1.0	2.7	2.8	2.4	2.5	3.5	3.5	1.9	3.9	27.3	0.5	27.8
	Actual FY 2010-11	2.6	2.8	3.3	2.7	2.5	3.0	2.9	3.1	3.7	3.3	1.3	4.2	35.3	0.6	36.0
	Actual FY 2011-12	3.2	3.8	4.1	1.9	5.5	3.9	3.4	3.7	4.4	1.4	8.0	4.3	47.8	0.5	48.3
	Over/Under Prior Year	0.6	1.0	0.8	(0.8)	3.0	0.9	0.5	0.7	0.8	(1.9)	6.7	0.1	12.5	(0.1)	12.3
	Actual FY 2012-13 (YTD)	3.7	3.8	3.6	3.7	4.0	3.8	4.1	4.1	4.9	5.4	4.5	4.2	49.8	0.5	50.4
	Over/Under Prior Year	0.5	0.0	(0.5)	1.8	(1.5)	(0.1)	0.7	0.4	0.4	3.9	(3.5)	(0.1)	2.0	0.0	2.0
<b>DL Tests</b>	<b>DL TESTS TOTAL</b>															
	Actual FY 2009-10	0.3	0.3	0.4	0.4	0.3	0.4	0.3	0.3	0.4	0.5	0.4	0.4	4.2	0.0	4.2
	Actual FY 2010-11	0.4	0.4	0.4	0.4	0.3	0.3	0.4	0.4	0.5	0.4	0.4	0.5	4.7	0.0	4.7
	Actual FY 2011-12	0.4	0.5	0.4	0.4	0.4	0.4	0.4	0.4	0.5	0.4	0.5	0.5	5.1	0.0	5.1
	Over/Under Prior Year	0.0	0.1	0.0	(0.0)	0.1	0.0	0.0	0.0	0.0	(0.0)	0.1	(0.0)	0.3	0.0	0.3
	Actual FY 2012-13 (YTD)	0.5	0.5	0.4	0.4	0.4	0.3	0.5	0.4	0.5	0.5	0.5	0.5	5.5	0.0	5.5
	Over/Under Prior Year	0.1	0.0	(0.0)	0.1	0.0	(0.0)	0.1	(0.0)	0.0	0.1	0.0	0.0	0.4	0.0	0.4
<b>Transcript/Record</b>	<b>TRANSCRIPT/RECORD TOTAL</b>															
	Actual FY 2009-10	0.0	0.0	4.5	2.1	5.1	6.7	6.6	7.4	7.4	6.8	6.1	7.3	60.1	0.0	60.1
	Actual FY 2010-11	6.9	6.7	6.6	6.4	5.8	6.1	6.8	6.8	7.7	7.0	6.4	6.9	80.1	0.0	80.1
	Actual FY 2011-12	6.2	7.1	6.8	6.2	6.5	5.9	7.4	7.3	5.9	0.1	13.6	6.9	79.9	0.0	79.9
	Over/Under Prior Year	(0.6)	0.4	0.2	(0.2)	0.7	(0.2)	0.6	0.5	(1.9)	(6.9)	7.2	(0.0)	(0.2)	0.0	(0.2)
	Actual FY 2012-13 (YTD)	6.0	6.6	5.7	6.8	6.0	5.2	6.7	6.6	6.7	6.4	6.2	6.1	75.0	0.0	75.0
	Over/Under Prior Year	(0.3)	(0.6)	(1.0)	0.6	(0.5)	(0.6)	(0.7)	(0.7)	0.8	6.3	(7.4)	(0.9)	(4.9)	0.0	(4.9)
<b>CDL</b>	<b>CDL TOTAL</b>															
	Actual FY 2009-10	0.6	0.9	0.6	0.7	0.6	0.9	0.6	0.8	0.9	0.8	0.8	0.9	9.2	0.0	9.2
	Actual FY 2010-11	0.9	0.9	0.9	0.9	0.8	0.8	0.8	0.8	0.9	0.7	0.7	0.7	9.7	0.0	9.7
	Actual FY 2011-12	0.7	0.8	0.7	0.7	0.6	0.6	0.7	0.7	0.8	0.7	0.7	0.7	8.3	0.0	8.3
	Over/Under Prior Year	(0.2)	(0.2)	(0.1)	(0.2)	(0.2)	(0.2)	(0.1)	(0.0)	(0.1)	(0.0)	0.0	(0.1)	(1.3)	0.0	(1.3)
	Actual FY 2012-13 (YTD)	0.7	0.7	0.6	0.7	0.6	0.5	0.6	0.6	0.6	0.6	0.6	0.5	7.1	0.0	7.1
	Over/Under Prior Year	(0.0)	(0.0)	(0.1)	(0.0)	(0.0)	(0.1)	(0.1)	(0.2)	(0.2)	(0.1)	(0.1)	(0.1)	(1.2)	0.0	(1.2)
<b>Private Dr. Lic.</b>	<b>PRIVATE DL TOTAL</b>															
	Actual FY 2009-10	6.8	8.8	13.4	14.0	12.7	16.1	11.7	14.0	16.0	14.7	13.4	15.1	156.6	0.0	156.6
	Actual FY 2010-11	15.2	15.4	14.5	15.1	15.0	14.6	15.4	15.4	16.7	14.2	14.1	14.9	180.5	0.0	180.5
	Actual FY 2011-12	14.6	16.2	14.8	14.1	13.5	14.1	16.2	17.2	17.1	15.3	15.7	15.7	184.6	0.0	184.6
	Over/Under Prior Year	(0.6)	0.9	0.3	(1.0)	(1.5)	(0.5)	0.8	1.8	0.3	1.2	1.7	0.7	4.1	0.0	4.1
	Actual FY 2012-13 (YTD)	16.6	17.3	14.5	16.1	13.7	12.5	16.3	14.9	15.3	14.4	13.9	12.8	178.4	0.0	178.4
	Over/Under Prior Year	1.9	1.1	(0.3)	2.0	0.2	(1.5)	0.0	(2.3)	(1.7)	(1.0)	(1.9)	(2.8)	(6.2)	0.0	(6.2)
<b>ID Card</b>	<b>ID CARD TOTAL</b>															
	Actual FY 2009-10	0.7	0.7	1.2	1.3	1.0	1.2	0.6	0.9	0.9	0.9	0.8	1.0	11.3	0.0	11.3
	Actual FY 2010-11	1.0	1.0	0.9	1.0	0.9	0.9	1.0	1.1	1.2	1.0	1.0	1.2	12.2	0.0	12.2
	Actual FY 2011-12	1.1	1.2	1.1	1.0	1.0	1.0	1.1	1.3	1.3	1.1	1.1	1.2	13.4	0.0	13.4
	Over/Under Prior Year	0.1	0.2	0.1	0.1	0.1	0.1	0.1	0.2	0.1	0.1	0.1	0.0	1.3	0.0	1.3
	Actual FY 2012-13 (YTD)	1.2	1.3	1.0	1.2	1.1	0.9	1.1	1.2	1.2	1.2	1.1	1.1	13.6	0.0	13.6
	Over/Under Prior Year	0.1	0.1	(0.0)	0.2	0.1	(0.1)	0.0	(0.1)	(0.0)	0.1	0.0	(0.1)	0.2	0.0	0.2
<b>Reinstatement</b>	<b>REINSTATEMENT TOTAL</b>															
	Actual FY 2009-10	2.9	2.8	3.1	3.3	3.2	3.4	3.4	5.5	4.6	3.6	2.9	3.5	42.3	0.0	42.3
	Actual FY 2010-11	3.2	3.4	3.6	3.6	3.1	3.2	3.8	5.7	4.9	3.6	3.1	3.6	44.8	0.0	44.8
	Actual FY 2011-12	3.2	3.6	3.8	3.3	3.7	3.4	4.0	6.8	5.0	3.4	3.9	3.4	47.4	0.0	47.4
	Over/Under Prior Year	0.0	0.2	0.2	(0.3)	0.6	0.2	0.2	1.0	0.1	(0.3)	0.7	(0.2)	2.5	0.0	2.5

	Actual FY 2012-13 (YTD)	3.4	3.8	3.4	4.0	3.6	3.4	3.9	6.3	5.6	4.5	4.0	3.1	49.0	0.0	49.0
	Over/Under Prior Year	0.3	0.2	(0.4)	0.7	(0.1)	(0.0)	(0.1)	(0.5)	0.6	1.1	0.1	(0.3)	1.6	0.0	1.6
<b>DUI</b>	<b>DUI TOTAL</b>															
	Actual FY 2009-10	0.4	0.7	0.6	0.5	0.6	0.7	0.5	0.6	0.7	0.9	0.8	0.7	7.7	0.0	7.7
	Actual FY 2010-11	0.7	0.7	0.6	0.6	0.6	0.6	0.6	0.8	0.8	0.7	0.7	0.7	8.1	0.0	8.1
	Actual FY 2011-12	0.6	0.7	0.6	0.7	0.5	0.7	0.6	0.7	0.8	0.6	0.9	0.6	7.8	0.0	7.8
	Over/Under Prior Year	(0.1)	0.0	(0.1)	0.0	(0.1)	0.1	(0.0)	(0.1)	(0.1)	(0.1)	0.2	(0.1)	(0.3)	0.0	(0.3)
	Actual FY 2012-13 (YTD)	0.7	0.6	0.6	0.7	0.6	0.5	0.7	0.7	0.7	0.7	0.7	0.6	7.8	0.0	7.8
	Over/Under Prior Year	0.1	(0.1)	0.0	0.0	0.0	(0.1)	0.1	0.0	(0.0)	0.2	(0.2)	(0.0)	(0.1)	0.0	(0.1)
<b>Suspension</b>	<b>SUSPENSION TOTAL</b>															
	Actual FY 2009-10	0.3	0.2	0.3	0.3	0.3	0.3	0.3	0.5	0.4	0.3	0.3	0.3	3.7	0.0	3.7
	Actual FY 2010-11	0.3	0.3	0.3	0.3	0.3	0.3	0.4	0.6	0.5	0.4	0.4	0.4	4.3	0.0	4.3
	Actual FY 2011-12	0.3	0.4	0.4	0.4	0.3	0.3	0.3	0.6	0.4	0.3	0.3	0.3	4.3	0.0	4.3
	Over/Under Prior Year	0.0	0.1	0.1	0.0	0.0	0.0	(0.0)	0.0	(0.1)	(0.1)	(0.0)	(0.0)	0.0	0.0	0.0
	Actual FY 2012-13 (YTD)	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.5	0.5	0.4	0.4	0.3	4.2	0.0	4.2
	Over/Under Prior Year	(0.0)	(0.1)	(0.1)	(0.0)	(0.0)	(0.0)	(0.0)	(0.1)	0.0	0.1	0.0	0.0	(0.2)	0.0	(0.2)
<b>Titles</b>	<b>TITLES TOTAL</b>															
	Actual FY 2009-10	12.2	13.4	24.2	27.5	24.3	28.3	26.7	32.1	35.0	31.0	27.8	30.4	312.9	0.0	312.9
	Actual FY 2010-11	28.4	29.3	28.7	29.0	27.2	28.6	29.7	33.0	38.4	32.0	30.0	31.3	365.7	0.0	365.7
	Actual FY 2011-12	27.5	31.3	29.7	29.1	28.1	30.4	31.1	36.2	37.9	33.2	33.0	31.0	378.4	0.0	378.4
	Over/Under Prior Year	(0.8)	2.0	1.0	0.0	0.8	1.7	1.4	3.2	(0.4)	1.1	2.9	(0.3)	12.7	0.0	12.7
	Actual FY 2012-13 (YTD)	30.3	32.9	28.7	33.9	29.7	28.8	34.8	34.4	37.9	37.1	34.8	31.7	394.9	0.0	394.9
	Over/Under Prior Year	2.8	1.5	(1.0)	4.8	1.6	(1.6)	3.7	(1.8)	(0.1)	3.9	1.9	0.8	16.5	0.0	16.5
<b>MV Lic. Fees</b>	<b>MV LIC. TOTAL</b>															
	Actual FY 2009-10	11.6	11.2	17.7	18.2	14.1	27.4	20.9	21.1	23.7	24.2	24.4	21.2	235.8	6.6	242.4
	Actual FY 2010-11	17.9	14.7	17.1	15.7	19.4	23.8	24.1	21.0	25.9	27.1	25.1	20.1	251.9	16.2	268.1
	Actual FY 2011-12	19.4	22.9	19.5	19.8	18.7	25.6	22.9	20.9	20.8	21.9	23.6	18.9	254.8	13.5	268.2
	Over/Under Prior Year	1.5	8.2	2.4	4.1	(0.7)	1.8	(1.2)	(0.1)	(5.2)	(5.3)	(1.5)	(1.2)	2.9	(2.8)	0.1
	Actual FY 2012-13 (YTD)	17.4	17.8	16.1	19.5	31.6	21.3	31.7	18.4	36.5	25.8	20.2	26.2	282.5	14.3	296.8
	Over/Under Prior Year	(1.9)	(5.0)	(3.4)	(0.3)	12.9	(4.3)	8.8	(2.5)	15.7	3.9	(3.4)	7.2	27.7	0.9	28.6
<b>Initial Registration Fee</b>	<b>INITIAL REG. TOTAL</b>															
	Actual FY 2009-10	8.1	9.2	11.6	13.2	11.7	13.3	13.1	15.5	17.6	15.6	13.8	15.0	157.7	0.0	157.7
	Actual FY 2010-11	14.2	15.1	14.5	14.0	13.2	13.4	14.0	15.9	18.8	15.9	14.7	15.2	179.0	0.0	179.0
	Actual FY 2011-12	13.5	15.8	14.5	13.8	13.4	13.8	14.7	17.2	18.7	16.2	15.7	15.0	182.4	0.0	182.4
	Over/Under Prior Year	(0.8)	0.8	0.0	(0.2)	0.2	0.4	0.7	1.4	(0.1)	0.3	1.0	(0.3)	3.5	(0.0)	3.5
	Actual FY 2012-13 (YTD)	14.9	16.7	14.2	16.1	13.9	13.0	16.2	16.3	18.8	18.5	17.3	15.8	191.8	0.0	191.8
	Over/Under Prior Year	1.4	0.8	(0.3)	2.4	0.5	(0.8)	1.5	(0.9)	0.1	2.3	1.6	0.9	9.4	0.0	9.4
<b>Other Veh.</b>	<b>OTHER VEH. TOTAL</b>															
	Actual FY 2009-10	5.5	5.7	3.6	3.8	2.5	4.9	4.8	3.7	4.6	5.3	4.9	6.6	55.9	3.0	58.8
	Actual FY 2010-11	3.8	4.2	4.0	4.2	2.9	4.2	5.1	3.9	4.7	4.7	5.5	6.8	53.9	5.9	59.8
	Actual FY 2011-12	3.9	4.9	4.6	4.5	3.3	4.4	5.1	4.0	4.5	4.8	5.4	5.5	54.7	3.4	58.1
	Over/Under Prior Year	0.1	0.7	0.7	0.3	0.4	0.3	(0.0)	0.0	(0.3)	0.0	(0.1)	(1.3)	0.8	(2.4)	(1.7)
	Actual FY 2012-13 (YTD)	5.5	5.0	4.2	4.8	3.3	4.4	5.5	3.9	4.3	5.2	5.7	5.4	57.2	3.5	60.8
	Over/Under Prior Year	1.6	0.1	(0.4)	0.3	(0.0)	(0.0)	0.4	(0.1)	(0.1)	0.5	0.3	(0.0)	2.5	0.1	2.7
<b>Private Veh.</b>	<b>PRIVATE VEH. TOTAL</b>															
	Actual FY 2009-10	28.5	35.7	25.8	32.5	25.9	39.5	35.5	34.3	38.9	35.7	33.8	38.7	404.9	23.0	428.0
	Actual FY 2010-11	30.5	29.8	31.2	31.3	31.0	35.8	37.2	35.8	39.0	33.5	37.8	40.4	413.4	45.6	459.0
	Actual FY 2011-12	35.0	38.3	36.3	35.1	33.9	35.2	37.2	36.3	36.8	34.5	38.6	37.7	434.9	30.9	465.8
	Over/Under Prior Year	4.5	8.5	5.2	3.7	2.9	(0.6)	(0.0)	0.5	(2.3)	1.1	0.8	(2.6)	21.5	(14.7)	6.8
	Actual FY 2012-13 (YTD)	35.9	36.9	33.6	38.8	34.4	32.8	38.2	34.8	36.5	37.0	39.4	36.4	434.6	33.2	467.8
	Over/Under Prior Year	0.8	(1.4)	(2.7)	3.7	0.6	(2.4)	1.0	(1.5)	(0.3)	2.5	0.8	(1.3)	(0.3)	2.3	2.0
<b>Trucks/Tractors</b>	<b>TRUCKS/TRACTORS TOTAL</b>															
	Actual FY 2009-10	0.7	0.5	1.5	2.8	10.2	87.5	19.3	3.2	2.2	1.7	6.3	3.5	139.4	2.2	141.6
	Actual FY 2010-11	1.0	0.7	1.5	4.0	20.4	74.5	19.6	3.1	2.3	1.6	6.6	2.8	138.2	2.6	140.8
	Actual FY 2011-12	0.9	0.8	1.8	6.3	21.3	73.4	17.5	3.2	2.3	1.6	6.7	2.8	138.6	3.1	141.7
	Over/Under Prior Year	(0.0)	0.1	0.3	2.3	0.8	(1.2)	(2.1)	0.1	(0.0)	0.0	0.1	(0.0)	0.3	0.5	0.8

	Actual FY 2012-13 (YTD)	1.1	0.8	1.5	7.8	26.7	68.7	19.8	3.2	2.4	2.0	7.4	3.1	144.5	2.9	147.4
	Over/Under Prior Year	0.2	0.0	(0.3)	1.5	5.5	(4.6)	2.3	0.0	0.1	0.4	0.7	0.3	5.9	(0.2)	5.8
<b>For Hire</b>	<b>FOR HIRE TOTAL</b>															
	Actual FY 2009-10	2.9	3.1	4.0	5.1	4.8	7.3	5.1	4.7	7.3	9.4	11.6	8.2	73.5	1.7	75.2
	Actual FY 2010-11	4.3	4.0	4.0	4.7	4.4	6.1	5.3	4.6	10.0	9.8	8.7	10.1	76.0	3.8	79.9
	Actual FY 2011-12	4.7	4.4	4.3	4.9	5.3	5.6	5.4	4.8	12.2	10.0	8.7	9.1	79.6	4.1	83.7
	Over/Under Prior Year	0.4	0.4	0.3	0.2	1.0	(0.5)	0.1	0.2	2.2	0.2	(0.0)	(0.9)	3.6	0.3	3.9
	Actual FY 2012-13 (YTD)	4.9	4.6	4.2	5.5	5.4	5.9	6.1	5.0	10.4	12.8	10.4	8.8	83.9	4.6	88.5
	Over/Under Prior Year	0.2	0.2	(0.1)	0.6	0.0	0.3	0.7	0.2	(1.9)	2.8	1.7	(0.3)	4.3	0.5	4.8
<b>Surcharges</b>	<b>SURCHARGES TOTAL</b>															
	Actual FY 2009-10	3.7	4.3	7.6	10.4	8.9	18.7	12.6	11.0	12.8	12.4	12.3	13.2	127.9	3.4	131.2
	Actual FY 2010-11	10.0	9.8	10.3	10.7	11.7	17.3	13.9	12.1	14.0	12.3	13.6	14.4	150.2	10.7	160.9
	Actual FY 2011-12	11.7	12.6	12.1	12.1	13.1	16.8	13.9	12.3	13.5	12.7	13.8	13.5	158.0	10.3	168.3
	Over/Under Prior Year	1.7	2.8	1.7	1.4	1.3	(0.4)	(0.0)	0.2	(0.5)	0.3	0.2	(0.9)	7.8	(0.4)	7.4
	Actual FY 2012-13 (YTD)	12.1	12.3	11.2	13.6	13.5	16.1	14.5	11.9	13.1	13.9	14.4	13.2	159.7	11.0	170.6
	Over/Under Prior Year	0.4	(0.3)	(0.9)	1.4	0.4	(0.8)	0.6	(0.4)	(0.4)	1.2	0.6	(0.4)	1.6	0.7	2.3
<b>HSMV Plates</b>	<b>HSMV PLATES TOTAL</b>															
	Actual FY 2009-10	8.5	10.5	8.7	10.5	9.1	14.8	11.5	11.7	13.1	12.2	11.2	12.2	134.0	5.2	139.2
	Actual FY 2010-11	10.3	10.2	10.3	10.4	10.4	13.0	12.2	12.0	13.8	11.8	12.1	12.7	139.2	9.5	148.7
	Actual FY 2011-12	10.9	12.0	11.4	11.1	11.4	13.1	12.6	12.7	13.4	12.0	12.5	12.0	145.2	6.4	151.6
	Over/Under Prior Year	0.6	1.8	1.1	0.7	1.0	0.1	0.5	0.7	(0.5)	0.2	0.4	(0.7)	6.0	(3.1)	2.9
	Actual FY 2012-13 (YTD)	11.5	12.0	10.7	12.6	11.6	12.7	13.3	12.4	13.2	13.3	13.3	11.9	148.4	6.4	154.8
	Over/Under Prior Year	0.6	(0.0)	(0.7)	1.5	0.2	(0.4)	0.7	(0.4)	(0.2)	1.2	0.7	(0.1)	3.3	0.0	3.3
<b>Vessel Registrations</b>	<b>VESSEL REG. TOTAL</b>															
	Actual FY 2009-10	1.4	1.6	0.9	1.2	0.9	1.4	1.3	1.2	1.5	1.6	1.6	1.7	16.3	1.2	17.5
	Actual FY 2010-11	1.2	1.1	1.1	1.1	1.0	1.2	1.3	1.3	1.6	1.5	1.8	1.7	15.9	2.0	17.9
	Actual FY 2011-12	1.3	1.3	1.2	1.1	1.1	1.2	1.3	1.2	1.5	1.5	1.8	1.6	16.3	1.3	17.6
	Over/Under Prior Year	0.1	0.2	0.1	0.0	0.1	0.0	0.0	(0.1)	(0.1)	0.0	0.0	(0.1)	0.4	(0.7)	(0.3)
	Actual FY 2012-13 (YTD)	1.4	1.3	1.1	1.3	1.1	1.1	1.4	1.2	1.4	1.6	1.8	1.5	16.1	1.3	17.4
	Over/Under Prior Year	0.0	(0.0)	(0.1)	0.1	(0.0)	(0.1)	0.0	(0.1)	(0.1)	0.1	0.0	(0.0)	(0.2)	0.0	(0.2)
<b>HSMV Total</b>	<b>HSMV GRAND TOTAL</b>															
	Actual FY 2009-10	96.2	111.0	130.9	148.6	138.8	275.8	177.2	170.9	191.7	181.3	175.0	183.6	1,980.7	46.7	2,027.4
	Actual FY 2010-11	152.7	150.9	155.0	157.3	172.3	249.4	196.0	179.2	208.9	185.0	187.0	191.8	2,185.4	96.9	2,282.2
	Actual FY 2011-12	162.7	182.9	172.0	171.2	186.2	254.2	201.2	192.4	203.9	178.3	210.7	186.4	2,302.2	73.4	2,375.5
	Over/Under Prior Year	10.1	32.0	17.0	13.9	13.9	4.8	5.1	13.3	(5.0)	(6.7)	23.7	(5.4)	116.8	(23.5)	93.3
	Actual FY 2012-13 (YTD)	174.4	181.0	161.5	193.9	207.6	238.3	221.8	182.8	217.1	208.7	203.4	189.2	2,379.6	77.8	2,457.3
	Over/Under Prior Year (YTD)	11.6	(1.9)	(10.5)	22.7	21.4	(15.9)	20.7	(9.6)	13.2	30.4	(7.3)	2.8	77.4	4.3	81.8

Source: HSMV REC History Thru June 12-13 Report

Notes:

Some FY 2009-10 revenue amounts may be understated as a result of not being included in the department's revenue reporting system prior to the system being revised in the Fall of 2009.

MVL revenues include an adjustment in November applicable for the period from July 12 through October 12 and additional adjustments applicable to prior years.

The following amounts are attributable to prior fiscal years.

November	\$ 7,699,394.55
March	\$ 6,900,858.75
June	\$ 2,119,620.47
<b>TOTAL PY</b>	<b>\$ 16,719,873.77</b>



Revenue Forecast by Variable (millions)

Fiscal Year		Red Light Camera	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.	Subtotal	Biennial Adjustment	Total	
2009-10	Actual	--	27.3	4.2	60.1	9.2	156.6	11.3	42.3	7.7	3.7	312.9	235.8	157.7	55.9	404.9	139.4	73.5	127.9	134.0	16.3	1,980.7	46.7	2,027.4	
2010-11	Actual	22.2	35.3	4.7	80.1	9.7	180.5	12.2	44.8	8.1	4.3	365.7	251.9	179.0	53.9	413.4	138.2	76.0	150.2	139.2	15.9	2,185.3	96.9	2,282.2	
2011-12	Actual	60.6	47.8	5.1	79.9	8.3	184.6	13.4	47.4	7.8	4.3	378.4	254.8	182.4	54.7	434.9	138.6	79.6	158.0	145.2	16.3	2,302.1	73.4	2,375.5	
2012-13	Actual	75.5	49.8	5.5	75.0	7.1	178.4	13.6	49.0	7.8	4.2	394.9	282.5	191.8	57.2	434.6	144.5	83.9	159.7	148.4	16.1	2,379.5	77.8	2,457.3	
2013-14	OLD	76.6	50.3	5.4	76.8	7.7	164.5	11.7	48.8	8.0	4.2	405.7	271.4	193.6	57.4	446.6	150.6	84.1	163.5	151.6	16.9	2,395.4	79.6	2,475.0	
2013-14	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2013-14	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2013-14	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2013-14	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2013-14	NEW	76.6	50.3	5.4	76.8	7.7	164.5	11.7	48.8	8.0	4.2	405.7	276.1	193.6	59.8	446.6	150.6	85.1	163.5	151.6	16.9	2,403.5	80.8	2,484.3	
2014-15	OLD	82.0	50.6	5.5	77.9	5.5	127.2	11.4	49.4	8.1	4.3	415.5	279.6	199.6	58.5	457.4	154.4	87.4	167.6	156.1	17.3	2,415.3	81.2	2,496.5	
2014-15	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2014-15	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2014-15	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2014-15	NEW	82.0	50.6	5.5	77.9	5.5	127.2	11.4	49.4	8.1	4.3	415.5	284.4	199.6	61.0	457.4	154.4	88.4	167.6	156.1	17.3	2,423.6	82.5	2,506.1	
2015-16	OLD	83.2	51.7	5.5	79.0	3.5	95.5	11.6	50.1	8.2	4.3	426.0	286.5	205.7	59.8	468.8	158.7	90.8	171.8	160.7	17.7	2,439.2	83.2	2,522.4	
2015-16	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2015-16	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2015-16	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2015-16	NEW	83.2	51.7	5.5	79.0	3.5	95.5	11.6	50.1	8.2	4.3	426.0	291.4	205.7	62.3	468.8	158.7	91.9	171.8	160.7	17.7	2,447.6	84.6	2,532.2	
2016-17	OLD	84.3	52.0	5.6	80.1	6.9	142.1	13.1	50.9	8.4	4.4	436.4	292.8	211.9	60.9	479.9	162.9	94.2	176.1	165.3	18.0	2,546.2	82.3	2,628.5	
2016-17	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2016-17	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2016-17	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2016-17	NEW	84.3	52.0	5.6	80.1	6.9	142.1	13.1	50.9	8.4	4.4	436.4	297.8	211.9	63.4	479.9	162.9	95.3	176.1	165.3	18.0	2,554.8	86.7	2,641.5	
2017-18	OLD	85.5	53.1	5.7	81.2	10.0	190.0	16.4	51.1	8.5	4.4	436.9	298.4	217.7	62.1	490.2	166.1	97.4	180.2	169.9	18.4	2,643.4	84.2	2,727.7	
2017-18	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2017-18	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2017-18	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0
2017-18	NEW	85.5	53.1	5.7	81.2	10.0	190.0	16.4	51.1	8.5	4.4	446.0	303.6	217.7	64.7	490.2	166.1	98.5	180.2	169.9	18.4	2,661.4	88.7	2,750.2	

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		4,705,221	325,805	48,538	140,695	4,989,385	535,053	689,218	136,846	106,734	29,673,397	134,894,635	820,068	3,254,308	11,746,089	854,022	1,195,842	39,467,565	22,736,466	4,349,957	260,669,844
2010-11	Actual	267,159	4,698,673	328,287	223,076	144,536	5,048,891	487,337	685,911	149,291	116,882	31,205,541	134,242,050	797,699	3,085,807	11,317,114	883,667	1,117,937	31,416,388	21,487,942	4,111,160	251,815,348
2011-12	Actual	730,606	5,179,888	328,652	1,671,784	122,742	5,137,730	537,531	687,644	145,030	113,554	32,434,791	140,513,903	810,875	3,245,248	11,856,102	911,487	1,199,319	32,482,819	22,412,042	4,227,308	264,749,055
2012-13	Actual	909,884	5,094,806	348,435	1,524,121	104,677	4,996,335	545,596	699,234	142,606	106,200	37,900,938	142,189,217	862,087	3,277,329	11,754,541	943,940	1,199,754	32,805,898	22,770,055	4,172,886	272,348,539
2013-14	OLD	926,516	5,341,130	344,753	1,462,737	113,102	4,714,238	467,530	610,229	146,831	56,073	38,778,821	148,682,227	865,406	3,406,945	12,157,230	962,283	1,267,670	33,590,069	23,435,346	4,313,009	281,642,145
2013-14	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2013-14	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2013-14	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2013-14	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2013-14	NEW	926,516	5,341,130	344,753	1,462,737	113,102	4,714,238	467,530	610,229	146,831	56,073	38,778,821	148,682,227	865,406	3,490,714	12,157,230	962,283	1,267,670	33,590,069	23,435,346	4,313,009	281,725,914
2014-15	OLD	988,100	5,414,304	349,200	1,482,777	80,262	3,843,945	457,306	618,199	148,725	56,799	39,724,251	153,169,307	891,965	3,474,710	12,451,666	986,338	1,316,430	34,437,571	24,150,292	4,405,222	288,447,369
2014-15	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2014-15	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2014-15	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2014-15	NEW	988,100	5,414,304	349,200	1,482,777	80,262	3,843,945	457,306	618,199	148,725	56,799	39,724,251	153,169,307	891,965	3,560,145	12,451,666	986,338	1,316,430	34,437,571	24,150,292	4,405,222	288,532,803
2015-16	OLD	1,001,913	5,491,187	354,089	1,503,832	49,688	3,104,396	465,090	626,922	150,806	57,593	40,724,983	156,947,444	919,701	3,545,139	12,761,750	1,013,956	1,368,916	35,305,544	24,872,522	4,504,744	294,770,215
2015-16	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2015-16	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2015-16	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2015-16	NEW	1,001,913	5,491,187	354,089	1,503,832	49,688	3,104,396	465,090	626,922	150,806	57,593	40,724,983	156,947,444	919,701	3,632,305	12,761,750	1,013,956	1,368,916	35,305,544	24,872,522	4,504,744	294,857,380
2016-17	OLD	1,016,084	5,568,555	359,082	1,525,036	101,579	4,220,195	524,248	739,542	152,933	58,407	41,712,810	160,420,260	947,410	3,615,122	13,064,408	1,040,321	1,419,785	36,180,516	25,613,290	4,600,498	302,880,081
2016-17	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2016-17	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2016-17	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2016-17	NEW	1,016,084	5,568,555	359,082	1,525,036	101,579	4,220,195	524,248	739,542	152,933	58,407	41,712,810	160,420,260	947,410	3,704,009	13,064,408	1,040,321	1,419,785	36,180,516	25,613,290	4,600,498	302,968,968
2017-18	OLD	1,030,199	5,678,047	364,073	1,545,929	148,713	5,364,502	655,562	717,213	155,059	59,219	38,970,796	163,538,543	973,538	3,685,355	13,346,164	1,061,125	1,468,270	37,031,229	26,349,765	4,687,704	306,831,005
2017-18	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2017-18	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2017-18	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
2017-18	NEW	1,030,199	5,678,047	364,073	1,545,929	148,713	5,364,502	655,562	717,213	155,059	59,219	42,636,997	163,538,543	973,538	3,775,969	13,346,164	1,061,125	1,468,270	37,031,229	26,349,765	4,687,704	310,587,819

Growth Rates by Variable

2013-14	OLD	1.83%	4.83%	-1.06%	-4.03%	8.05%	-5.65%	-14.31%	-12.73%	2.96%	-47.20%	2.32%	4.57%	0.38%	3.95%	3.43%	1.94%	5.66%	2.39%	2.92%	3.36%	3.41%
2013-14	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2013-14	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2013-14	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2013-14	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2013-14	NEW	1.83%	4.83%	-1.06%	-4.03%	8.05%	-5.65%	-14.31%	-12.73%	2.96%	-47.20%	2.32%	4.57%	0.38%	6.51%	3.43%	1.94%	5.66%	2.39%	2.92%	3.36%	3.44%
2014-15	OLD	6.65%	1.37%	1.29%	1.37%	-29.04%	-18.46%	-2.19%	1.31%	1.29%	1.29%	2.44%	3.02%	3.07%	1.99%	2.42%	2.50%	3.85%	2.52%	3.05%	2.14%	2.42%
2014-15	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	NEW	6.65%	1.37%	1.29%	1.37%	-29.04%	-18.46%	-2.19%	1.31%	1.29%	1.29%	2.44%	3.02%	3.07%	1.99%	2.42%	2.50%	3.85%	2.52%	3.05%	2.14%	2.42%
2015-16	OLD	1.40%	1.42%	1.40%	1.42%	-38.09%	-19.24%	1.70%	1.41%	1.40%	1.40%	2.52%	2.47%	3.11%	2.03%	2.49%	2.80%	3.99%	2.52%	2.99%	2.26%	2.19%
2015-16	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015-16	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015-16	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2015-16	NEW	1.40%	1.42%	1.40%	1.42%	-38.09%	-19.24%	1.70%	1.41%	1.40%	1.40%	2.52%	2.47%	3.11%	2.03%	2.49%	2.80%	3.99%	2.52%	2.99%	2.26%	2.19%
2016-17	OLD	1.41%	1.41%	1.41%	1.41%	104.43%	35.94%	12.72%	17.96%	1.41%	1.41%	2.43%	2.21%	3.01%	1.97%	2.37%	2.60%	3.72%	2.48%	2.98%	2.13%	2.75%
2016-17	EDR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016-17	EOG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016-17	HSMV	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2016-17	NEW	1.41%	1.41%	1.41%	1.41%	104.43%	35.94%	12.72%	17.96%	1.41%	1.41											

**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	1,452.8
2008-09	HIS	124.2	226.4	701.6	19.7	119.2	191.5	1,382.6
2009-10	HIS	746.2	328.7	669.1	20.0	119.6	143.8	2,027.4
2010-11	HIS	965.5	351.8	665.9	20.1	121.2	157.7	2,282.2
2011-12	HIS	1,028.2	359.3	677.7	20.0	119.2	171.1	2,375.5
2012-13	HIS	868.7	361.3	902.7	19.9	122.2	182.5	2,457.3
2013-14	OLD	866.6	383.9	902.6	21.4	122.2	178.3	2,475.0
2013-14	EDR	-	-	-	-	-	-	0.0
2013-14	EOG	-	-	-	-	-	-	0.0
2013-14	HSMV	-	-	-	-	-	-	0.0
2013-14	DOT	-	-	-	-	-	-	0.0
2013-14	NEW	869.2	384.0	911.7	21.2	119.6	178.7	2,484.3
2014-15	OLD	852.8	397.4	918.7	22.0	122.2	183.3	2,496.5
2014-15	EDR	-	-	-	-	-	-	0.0
2014-15	EOG	-	-	-	-	-	-	0.0
2014-15	HSMV	-	-	-	-	-	-	0.0
2014-15	DOT	-	-	-	-	-	-	0.0
2014-15	NEW	855.4	397.5	925.7	21.8	121.9	183.6	2,506.1
2015-16	OLD	842.7	406.2	941.2	22.6	122.2	187.6	2,522.4
2015-16	EDR	-	-	-	-	-	-	0.0
2015-16	EOG	-	-	-	-	-	-	0.0
2015-16	HSMV	-	-	-	-	-	-	0.0
2015-16	DOT	-	-	-	-	-	-	0.0
2015-16	NEW	845.3	406.3	948.3	22.4	121.9	188.0	2,532.2
2016-17	OLD	916.1	415.2	963.0	23.1	122.2	188.8	2,628.5
2016-17	EDR	-	-	-	-	-	-	0.0
2016-17	EOG	-	-	-	-	-	-	0.0
2016-17	HSMV	-	-	-	-	-	-	0.0
2016-17	DOT	-	-	-	-	-	-	0.0
2016-17	NEW	918.8	415.3	970.5	22.9	121.9	192.1	2,641.5
2017-18	OLD	991.1	414.8	983.3	23.5	122.2	192.7	2,727.7
2017-18	EDR	-	-	-	-	-	-	0.0
2017-18	EOG	-	-	-	-	-	-	0.0
2017-18	HSMV	-	-	-	-	-	-	0.0
2017-18	DOT	-	-	-	-	-	-	0.0
2017-18	NEW	993.9	424.1	990.9	23.3	121.9	196.1	2,750.2

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

2013-14	OLD	-0.24%	6.26%	-0.01%	7.54%	0.00%	-2.30%	0.72%
2013-14	EDR	--	--	--	--	--	--	--
2013-14	EOG	--	--	--	--	--	--	--
2013-14	HSMV	--	--	--	--	--	--	--
2013-14	DOT	--	--	--	--	--	--	--
2013-14	NEW	0.06%	6.28%	1.00%	6.53%	-2.13%	-2.08%	1.10%
2014-15	OLD	-1.59%	3.52%	1.78%	2.80%	0.00%	2.80%	0.87%
2014-15	EDR	--	--	--	--	--	--	--
2014-15	EOG	--	--	--	--	--	--	--
2014-15	HSMV	--	--	--	--	--	--	--
2014-15	DOT	--	--	--	--	--	--	--
2014-15	NEW	-1.59%	3.52%	1.54%	2.83%	1.92%	2.74%	0.88%
2015-16	OLD	-1.18%	2.21%	2.45%	2.73%	0.00%	2.35%	1.04%
2015-16	EDR	--	--	--	--	--	--	--
2015-16	EOG	--	--	--	--	--	--	--
2015-16	HSMV	--	--	--	--	--	--	--
2015-16	DOT	--	--	--	--	--	--	--
2015-16	NEW	-1.18%	2.21%	2.44%	2.75%	0.00%	2.40%	1.04%
2016-17	OLD	8.71%	2.22%	2.32%	2.21%	0.00%	0.64%	4.21%
2016-17	EDR	--	--	--	--	--	--	--
2016-17	EOG	--	--	--	--	--	--	--
2016-17	HSMV	--	--	--	--	--	--	--
2016-17	DOT	--	--	--	--	--	--	--
2016-17	NEW	8.70%	2.22%	2.34%	2.23%	0.00%	2.18%	4.32%
2017-18	OLD	8.19%	-0.10%	2.11%	1.73%	0.00%	2.07%	3.77%
2017-18	EDR	--	--	--	--	--	--	--
2017-18	EOG	--	--	--	--	--	--	--
2017-18	HSMV	--	--	--	--	--	--	--
2017-18	DOT	--	--	--	--	--	--	--
2017-18	NEW	8.17%	2.12%	2.10%	1.75%	0.00%	2.08%	4.12%

TABLE 24  
HIGHWAY SAFETY LICENSES AND FEES  
GENERAL REVENUE

		TOTAL
		Highway Safety Fees & Licenses
2009-10		746.2
2010-11		965.5
2011-12		1,028.2
2012-13		868.7
<hr/>		
2013-14	OLD	866.6
2013-14	EDR	-
2013-14	EOG	-
2013-14	HSMV	-
2013-14	DOT	-
2013-14	NEW	869.2
<hr/>		
2014-15	OLD	852.8
2014-15	EDR	-
2014-15	EOG	-
2014-15	HSMV	-
2014-15	DOT	-
2014-15	NEW	855.4
<hr/>		
2015-16	OLD	842.7
2015-16	EDR	-
2015-16	EOG	-
2015-16	HSMV	-
2015-16	DOT	-
2015-16	NEW	845.3
<hr/>		
2016-17	OLD	916.1
2016-17	EDR	-
2016-17	EOG	-
2016-17	HSMV	-
2016-17	DOT	-
2016-17	NEW	918.8
<hr/>		
2017-18	OLD	991.1
2017-18	EDR	-
2017-18	EOG	-
2017-18	HSMV	-
2017-18	DOT	-
2017-18	NEW	993.9

## MVL Growth Rates for Transportation Revenue Estimating Conference (%)

<b>Fiscal Year</b>	<b>OLD</b>	<b>EDR</b>	<b>EOG</b>	<b>HSMV</b>	<b>DOT</b>	<b>NEW</b>
<b>2010-11</b>	<b>-0.53%</b>	<b>-0.53%</b>	<b>-0.53%</b>	<b>-0.53%</b>	<b>-0.53%</b>	<b>-0.53%</b>
<b>2011-12</b>	<b>1.77%</b>	<b>1.77%</b>	<b>1.77%</b>	<b>1.77%</b>	<b>1.77%</b>	<b>1.77%</b>
<b>2012-13</b>	<b>33.20%</b>	<b>33.20%</b>	<b>33.20%</b>	<b>33.20%</b>	<b>33.20%</b>	<b>33.20%</b>
<b>2013-14</b>	<b>-0.01%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00%</b>
<b>2014-15</b>	<b>1.78%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.54%</b>
<b>2015-16</b>	<b>2.45%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.44%</b>
<b>2016-17</b>	<b>2.32%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.34%</b>
<b>2017-18</b>	<b>2.11%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.10%</b>
<b>2018-19</b>	<b>2.05%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.05%</b>
<b>2019-20</b>	<b>1.95%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.95%</b>
<b>2020-21</b>	<b>1.85%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.85%</b>
<b>2021-22</b>	<b>1.75%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.75%</b>