

Revenue Estimating Conference
Highway Safety Licenses and Fees
November 25, 2013
Executive Summary

Overall, revenue collections from Highway Safety Licenses and Fees (HSMV) during the first one-third of the 2013-14 fiscal year were somewhat higher than projected when the updated estimates were adopted back on July 29, 2013. As a result, the new HSMV forecast showed areas of detectable improvement over the July forecast; however the net changes by fund were fairly modest.

Revisions to the forecast for nine revenue categories—representing most of the larger categories—were positive throughout the forecast period. Changes to the estimates for another five revenue categories were mixed, including increases, decreases, and / or no changes to the prior estimates depending on the year. Finally, projected revenues for six revenue categories, primarily relating to red light cameras, transcripts and records, commercial driver licenses, reinstatements and DUIs, were adjusted downward relative to the previously adopted estimates.

The revised estimates by category resulted in increased revenues over the previous forecast for the General Revenue Fund and the State Transportation Trust Fund, and slightly lower revenues for the Highway Safety Operating Trust Fund. The revisions are shown below:

- General Revenue
 - FY 2013-14: \$6.9 million
 - FY 2014-15: \$17.5 million

- Highway Safety Operating Trust Fund
 - FY 2013-14: (\$1.4) million
 - FY 2014-15: (\$2.7) million

- State Transportation Trust Fund
 - FY 2013-14: \$16.1 million
 - FY 2014-15: \$15.7 million

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
November 25, 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 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.

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	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
2013-14	EDR	71.2	51.9	5.8	72.3	7.2	160.8	12.1	48.2	7.7	4.6	412.0	271.6	202.9	60.3	447.5	149.2	86.2	164.4	153.6	16.8	2,406.3	80.8	2,487.1
2013-14	EOG	73.0	52.4	5.7	73.8	6.5	153.2	12.1	48.8	8.1	4.6	416.9	279.5	201.4	59.8	452.4	152.2	88.5	167.4	155.9	16.8	2,446.4	80.8	2,527.2
2013-14	HSMV	-	50.3	5.8	71.6	6.4	152.8	12.0	47.9	7.8	4.6	415.4	275.2	204.3	58.0	449.8	150.9	89.0	166.0	153.9	16.5	2,337.9	80.8	2,418.7
2013-14	DOT	-	-	-	-	-	-	-	-	-	-	410.1	273.3	201.7	59.1	447.6	151.4	86.9	164.4	-	-	1,794.6	72.0	1,866.5
2013-14	NEW	72.1	50.3	5.8	72.3	6.5	153.2	12.1	48.2	7.8	4.6	415.4	279.5	204.3	59.1	452.4	151.4	89.0	167.4	155.9	16.5	2,423.8	80.8	2,504.5
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	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
2014-15	EDR	77.3	52.5	5.9	73.3	5.5	125.5	11.9	48.9	7.8	4.7	425.4	276.4	207.2	61.1	457.5	156.0	88.6	168.1	160.4	17.7	2,431.7	82.8	2,514.5
2014-15	EOG	77.4	53.6	5.7	74.7	5.0	124.5	11.9	49.4	8.2	4.7	426.2	285.5	207.9	60.7	463.4	156.3	91.9	171.4	160.1	17.1	2,473.6	82.8	2,556.5
2014-15	HSMV	-	50.6	5.9	72.7	5.0	124.8	11.8	48.4	7.9	4.7	427.0	282.4	210.9	59.4	461.9	154.0	91.4	170.2	158.1	17.0	2,364.1	82.9	2,447.1
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	418.8	278.7	205.8	60.3	456.6	154.9	89.1	168.1	-	-	1,832.3	73.5	1,905.8
2014-15	NEW	77.3	50.6	5.9	73.3	5.0	124.5	11.9	48.9	7.9	4.7	427.0	285.5	210.9	60.3	463.4	154.9	91.4	171.4	160.1	17.0	2,451.9	82.8	2,534.5
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	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
2015-16	EDR	78.4	53.0	6.0	74.3	3.8	96.1	12.1	49.6	7.9	4.7	439.5	281.7	213.9	62.0	468.5	163.7	91.2	172.2	167.7	18.6	2,464.9	84.9	2,549.8
2015-16	EOG	78.4	54.9	5.8	75.8	3.4	94.4	12.1	50.1	8.3	4.8	436.9	293.2	213.9	62.0	474.7	161.2	95.3	175.6	164.4	17.5	2,501.3	85.0	2,586.4
2015-16	HSMV	-	51.0	6.0	73.7	3.4	95.5	12.0	49.1	8.1	4.8	438.1	289.9	215.7	60.9	474.2	157.3	93.8	174.5	162.4	17.5	2,387.6	85.1	2,472.8
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	429.7	286.3	210.8	61.8	469.0	158.5	92.0	173.7	-	-	1,881.8	75.6	1,957.3
2015-16	NEW	78.4	51.0	6.0	74.3	3.4	94.4	12.1	49.6	8.1	4.8	438.1	293.2	215.7	61.8	474.7	158.5	93.8	175.6	164.4	17.5	2,475.4	84.9	2,560.2
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	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
2016-17	EDR	79.5	53.6	6.1	75.3	6.3	139.9	14.0	50.3	8.0	4.8	454.2	286.9	220.4	62.8	479.1	171.7	93.6	176.2	176.4	19.7	2,578.9	87.1	2,665.9
2016-17	EOG	79.6	56.4	5.9	76.8	5.7	139.1	13.9	50.8	8.4	4.8	447.5	301.0	220.0	63.3	487.4	166.5	99.0	180.3	169.4	17.9	2,612.7	87.3	2,700.0
2016-17	HSMV	-	52.7	6.1	74.7	5.5	139.3	13.8	49.8	8.2	4.8	450.2	298.0	220.9	62.5	487.7	160.8	96.2	179.2	167.3	18.1	2,495.7	87.4	2,583.1
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	440.4	292.5	215.6	63.2	479.1	162.6	95.3	178.9	-	-	1,927.7	77.4	2,005.1
2016-17	NEW	79.5	52.7	6.1	75.3	5.7	139.1	14.0	50.3	8.2	4.8	450.2	301.0	220.9	63.2	487.4	162.6	96.2	180.3	169.4	18.1	2,585.0	87.1	2,672.3
2017-18	OLD	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
2017-18	EDR	80.6	54.2	6.2	76.4	9.4	192.7	18.0	50.5	8.1	4.9	469.4	291.1	222.3	63.7	488.0	179.9	95.9	179.6	185.2	20.9	2,696.9	89.0	2,785.9
2017-18	EOG	80.7	57.8	6.0	77.9	8.3	193.0	17.7	51.0	8.5	4.9	457.1	305.7	225.9	64.0	499.6	170.2	102.8	184.8	174.3	18.3	2,727.9	89.4	2,817.3
2017-18	HSMV	-	54.2	6.1	75.8	8.1	192.0	17.6	50.0	8.3	4.9	460.8	305.4	226.0	63.9	499.6	164.2	98.3	183.4	172.0	18.7	2,609.3	89.5	2,698.8
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	449.9	298.2	219.8	64.4	488.5	166.0	97.5	183.3	-	-	1,967.6	79.0	2,046.6
2017-18	NEW	80.6	54.2	6.1	76.4	8.3	193.0	18.0	50.5	8.3	4.9	460.8	305.7	226.0	64.4	499.6	166.0	98.3	184.8	174.3	18.7	2,698.9	89.1	2,788.0

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	3,490,714	12,157,230	962,283	1,267,670	33,590,069	23,435,346	4,313,009	281,725,914
2013-14	EDR	858,315	4,556,344	370,472	1,555,734	105,061	4,534,810	483,766	598,736	149,553	59,066	39,046,382	146,335,091	911,795	3,455,943	12,102,475	974,523	5,580,472	33,777,799	23,669,637	4,345,226	283,471,200
2013-14	EOG	879,948	5,350,253	360,877	1,477,154	94,025	4,356,959	482,544	596,571	152,156	60,359	39,816,468	149,744,235	905,191	3,423,617	12,236,477	994,217	5,732,024	34,393,154	23,990,981	4,343,975	289,391,185
2013-14	HSMV	-	4,245,954	366,191	1,553,568	91,913	4,367,530	478,753	593,270	148,440	58,522	39,486,834	147,707,321	918,123	3,346,405	12,158,203	988,467	5,766,498	34,104,997	23,645,822	4,264,689	284,291,500
2013-14	DOT	-	-	-	-	-	-	-	-	-	-	39,053,198	146,436,173	906,548	3,387,615	12,105,803	988,914	5,629,483	33,786,240	-	-	242,293,974
2013-14	NEW	869,132	4,245,955	366,191	1,555,734	94,026	4,356,959	483,766	598,736	148,440	60,360	39,486,836	149,744,235	918,123	3,387,612	12,236,477	988,914	5,766,498	34,393,154	23,990,981	4,264,690	287,956,819
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	3,560,145	12,451,666	986,338	1,316,430	34,437,571	24,150,292	4,405,222	288,532,804
2014-15	EDR	931,403	4,618,185	375,548	1,577,046	79,683	3,729,478	474,859	606,938	151,601	59,875	40,000,937	149,589,746	931,490	3,500,180	12,373,570	1,019,254	5,741,780	34,541,748	24,845,015	4,570,744	289,719,080
2014-15	EOG	931,953	5,479,211	365,568	1,496,357	72,296	3,608,369	475,520	604,326	154,134	61,144	40,595,241	152,992,683	934,339	3,478,880	12,531,407	1,021,074	5,949,163	35,222,114	24,652,143	4,438,821	295,064,743
2014-15	HSMV	-	3,913,051	374,624	1,572,824	70,553	3,714,718	471,451	597,721	151,599	60,226	40,360,278	151,524,638	947,739	3,415,954	12,482,891	1,008,455	5,924,480	34,970,594	24,248,695	4,375,514	290,186,005
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	39,842,142	149,360,697	925,133	3,457,066	12,347,572	1,011,570	5,766,406	34,550,934	-	-	247,261,520
2014-15	NEW	931,403	3,913,051	374,625	1,577,046	72,296	3,608,369	474,859	606,938	151,598	61,143	40,360,279	152,992,683	947,739	3,457,069	12,531,407	1,011,569	5,924,480	35,222,114	24,652,143	4,375,515	293,246,326
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	3,632,305	12,761,750	1,013,956	1,368,916	35,305,544	24,872,522	4,504,744	294,857,381
2015-16	EDR	944,629	4,683,158	380,880	1,599,442	53,055	3,044,685	482,701	615,557	153,755	60,725	41,014,999	153,160,518	961,577	3,549,181	12,669,300	1,069,302	5,915,053	35,375,512	26,112,877	4,813,906	296,660,812
2015-16	EOG	945,051	5,613,347	370,723	1,517,456	48,213	2,822,874	483,327	612,847	156,308	62,006	41,511,405	157,132,969	961,434	3,550,775	12,838,182	1,053,174	6,173,807	36,084,372	25,331,022	4,539,642	301,808,934
2015-16	HSMV	-	3,830,666	379,888	1,594,922	46,865	3,029,321	479,178	606,119	154,194	61,072	41,310,024	155,370,234	969,312	3,483,308	12,818,656	1,030,021	6,079,751	35,858,834	24,861,750	4,494,013	296,458,128
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	40,826,008	153,426,097	947,532	3,540,768	12,683,657	1,035,609	5,955,593	35,691,288	-	-	254,106,552
2015-16	NEW	944,629	3,830,665	379,888	1,599,442	48,214	2,822,873	482,701	615,557	154,195	62,006	41,310,025	157,132,969	969,312	3,540,772	12,838,182	1,035,610	6,079,751	36,084,372	25,331,022	4,494,013	299,756,198
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	3,704,009	13,064,408	1,040,321	1,419,785	36,180,516	25,613,290	4,600,498	302,968,968
2016-17	EDR	957,948	4,748,531	386,250	1,621,992	91,742	4,093,767	553,993	731,327	155,923	61,581	42,067,062	156,590,613	990,713	3,599,582	12,956,892	1,121,590	6,081,755	36,187,500	27,623,216	5,104,186	305,726,163
2016-17	EOG	958,494	5,763,653	375,987	1,539,004	81,493	4,000,819	554,672	731,563	158,527	62,886	42,416,856	161,310,470	988,739	3,623,688	13,182,051	1,087,482	6,410,356	37,050,884	26,119,108	4,646,156	311,062,888
2016-17	HSMV	-	4,263,161	385,290	1,617,602	78,916	4,078,507	550,474	722,575	156,807	61,941	42,466,847	159,514,578	992,871	3,552,838	13,186,226	1,053,097	6,235,273	36,815,463	25,525,159	4,627,187	305,884,812
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	41,793,307	156,752,495	969,053	3,621,187	12,958,648	1,062,167	6,171,449	36,753,371	-	-	260,081,677
2016-17	NEW	957,948	4,263,158	385,290	1,621,992	81,493	4,000,819	553,993	722,575	156,807	62,886	42,466,848	161,310,470	992,871	3,621,187	13,182,051	1,062,167	6,235,273	37,050,884	26,119,110	4,627,188	309,376,671
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	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	310,587,820
2017-18	EDR	971,152	4,813,535	391,581	1,644,376	137,142	5,353,879	708,128	708,212	158,075	62,431	43,148,914	159,454,779	999,035	3,649,975	13,197,889	1,175,087	6,235,841	36,871,030	29,178,879	5,403,292	314,263,232
2017-18	EOG	971,886	5,908,297	381,288	1,560,704	120,712	5,416,838	708,955	708,811	160,762	63,773	43,236,743	163,831,068	1,015,435	3,665,301	13,512,758	1,111,703	6,653,574	37,980,405	26,888,396	4,744,443	318,641,852
2017-18	HSMV	-	4,610,475	390,672	1,640,200	116,662	5,338,867	704,638	699,586	159,244	62,806	43,526,328	163,249,955	1,015,700	3,615,932	13,510,216	1,075,717	6,369,233	37,676,239	26,139,327	4,762,492	314,664,289
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	42,654,020	159,801,501	988,003	3,686,943	13,210,708	1,084,116	6,314,067	37,662,946	-	-	265,402,304
2017-18	NEW	971,152	4,610,473	390,672	1,644,376	120,713	5,416,837	708,128	632,848	159,244	63,773	43,526,328	163,831,068	1,015,700	3,686,943	13,512,758	1,084,116	6,369,233	37,980,405	26,888,396	4,762,491	317,375,654

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%	6.51%	3.43%	1.94%	5.66%	2.39%	2.92%	3.36%	3.44%
2013-14	EDR	-5.67%	-10.57%	6.32%	2.07%	0.37%	-9.24%	-11.33%	-14.37%	4.87%	-44.38%	3.02%	2.92%	5.77%	5.45%	2.96%	3.24%	365.13%	2.96%	3.95%	4.13%	4.08%
2013-14	EOG	-3.29%	5.01%	3.57%	-3.08%	-10.18%	-12.80%	-11.56%	-14.68%	6.70%	-43.16%	5.05%	5.31%	5.00%	4.46%	4.10%	5.33%	377.77%	4.84%	5.36%	4.10%	6.26%
2013-14	HSMV	-	-16.66%	5.10%	1.93%	-12.19%	-12.59%	-12.25%	-15.15%	4.09%	-44.89%	4.18%	3.88%	6.50%	2.11%	3.43%	4.72%	380.64%	3.96%	3.85%	2.20%	4.39%
2013-14	DOT	-	-	-	-	-	-	-	-	-	-	3.04%	2.99%	3.37%	2.99%	4.76%	369.22%	2.99%	-	-	-	-11.04%
2013-14	NEW	-4.48%	-16.66%	5																		

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	364.3	902.7	19.9	122.2	179.5	2,457.3
2013-14	OLD	869.2	384.0	911.7	21.2	119.6	178.7	2,484.3
2013-14	EDR	875.3	381.8	913.7	20.4	119.6	176.3	2,487.1
2013-14	EOG	880.4	387.3	940.7	20.9	119.6	178.3	2,527.2
2013-14	HSMV	811.2	379.3	923.3	20.3	119.6	165.0	2,418.7
2013-14	DOT	622.7	90.2	906.7	20.4	119.6	106.9	1,866.5
2013-14	NEW	876.1	382.6	927.8	20.9	119.6	177.5	2,504.5
2014-15	OLD	855.4	397.5	925.7	21.8	121.9	183.6	2,506.1
2014-15	EDR	867.3	396.5	926.4	20.9	121.9	181.5	2,514.5
2014-15	EOG	875.0	400.2	955.3	21.3	121.9	182.8	2,556.5
2014-15	HSMV	805.2	392.3	937.9	20.9	121.9	168.9	2,447.1
2014-15	DOT	640.2	97.2	916.6	20.8	121.9	109.1	1,905.8
2014-15	NEW	872.9	394.8	941.4	21.3	121.9	182.2	2,534.5
2015-16	OLD	845.3	406.3	948.3	22.4	121.9	188.0	2,532.2
2015-16	EDR	864.1	399.3	948.1	21.4	121.9	195.0	2,549.8
2015-16	EOG	867.6	400.0	979.1	21.9	121.9	195.9	2,586.4
2015-16	HSMV	796.5	392.1	959.7	21.4	121.9	181.2	2,472.8
2015-16	DOT	663.2	99.7	939.0	21.4	121.9	112.1	1,957.3
2015-16	NEW	864.4	394.3	962.5	21.9	121.9	195.2	2,560.2
2016-17	OLD	918.8	415.3	970.5	22.9	121.9	192.1	2,641.5
2016-17	EDR	939.9	412.5	969.8	21.8	121.9	200.0	2,665.9
2016-17	EOG	941.0	409.6	1,004.4	22.5	121.9	200.6	2,700.0
2016-17	HSMV	867.6	401.8	983.2	22.0	121.9	186.6	2,583.1
2016-17	DOT	684.7	101.9	959.8	21.9	121.9	114.9	2,005.1
2016-17	NEW	937.4	403.8	985.4	22.5	121.9	201.3	2,672.3
2017-18	OLD	993.9	424.1	990.9	23.3	121.9	196.1	2,750.2
2017-18	EDR	1,023.2	425.7	987.9	22.2	121.9	205.0	2,785.9
2017-18	EOG	1,022.6	418.4	1,027.0	22.8	121.9	204.6	2,817.3
2017-18	HSMV	947.1	411.1	1,004.7	22.5	121.9	191.5	2,698.8
2017-18	DOT	703.5	103.9	977.7	22.3	121.9	117.3	2,046.6
2017-18	NEW	1,018.3	412.5	1,006.1	22.8	121.9	206.4	2,788.0

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	0.06%	5.41%	1.00%	6.53%	-2.13%	-0.45%	1.10%
2013-14	EDR	0.76%	4.80%	1.22%	2.51%	-2.13%	-1.78%	1.21%
2013-14	EOG	1.35%	6.31%	4.21%	5.03%	-2.13%	-0.67%	2.84%
2013-14	HSMV	-6.62%	4.12%	2.28%	2.01%	-2.13%	-8.08%	-1.57%
2013-14	DOT	-28.32%	-75.24%	0.44%	2.51%	-2.13%	-40.45%	-24.04%
2013-14	NEW	0.85%	5.02%	2.78%	5.03%	-2.13%	-1.11%	1.92%
2014-15	OLD	-1.59%	3.52%	1.54%	2.83%	1.92%	2.74%	0.88%
2014-15	EDR	-0.91%	3.85%	1.39%	2.45%	1.92%	2.95%	1.10%
2014-15	EOG	-0.61%	3.33%	1.55%	1.91%	1.92%	2.52%	1.16%
2014-15	HSMV	-0.74%	3.43%	1.58%	2.96%	1.92%	2.36%	1.17%
2014-15	DOT	2.81%	7.76%	1.09%	1.96%	1.92%	2.06%	2.11%
2014-15	NEW	-0.37%	3.19%	1.47%	1.91%	1.92%	2.65%	1.20%
2015-16	OLD	-1.18%	2.21%	2.44%	2.75%	0.00%	2.40%	1.04%
2015-16	EDR	-0.37%	0.71%	2.34%	2.39%	0.00%	7.44%	1.40%
2015-16	EOG	-0.85%	-0.05%	2.49%	2.82%	0.00%	7.17%	1.17%
2015-16	HSMV	-1.08%	-0.05%	2.32%	2.39%	0.00%	7.28%	1.05%
2015-16	DOT	3.59%	2.57%	2.44%	2.88%	0.00%	2.75%	2.70%
2015-16	NEW	-0.97%	-0.13%	2.24%	2.82%	0.00%	7.14%	1.01%
2016-17	OLD	8.70%	2.22%	2.34%	2.23%	0.00%	2.18%	4.32%
2016-17	EDR	8.77%	3.31%	2.29%	1.87%	0.00%	2.56%	4.55%
2016-17	EOG	8.46%	2.40%	2.58%	2.74%	0.00%	2.40%	4.39%
2016-17	HSMV	8.93%	2.47%	2.45%	2.80%	0.00%	2.98%	4.46%
2016-17	DOT	3.24%	2.21%	2.22%	2.34%	0.00%	2.50%	2.44%
2016-17	NEW	8.45%	2.41%	2.38%	2.74%	0.00%	3.13%	4.38%
2017-18	OLD	8.17%	2.12%	2.10%	1.75%	0.00%	2.08%	4.12%
2017-18	EDR	8.86%	3.20%	1.87%	1.83%	0.00%	2.50%	4.50%
2017-18	EOG	8.67%	2.15%	2.25%	1.33%	0.00%	1.99%	4.34%
2017-18	HSMV	9.16%	2.31%	2.19%	2.27%	0.00%	2.63%	4.48%
2017-18	DOT	2.75%	1.96%	1.86%	1.83%	0.00%	2.09%	2.07%
2017-18	NEW	8.63%	2.15%	2.10%	1.33%	0.00%	2.53%	4.33%

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
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2013-14	OLD	869.2
2013-14	EDR	875.3
2013-14	EOG	880.4
2013-14	HSMV	811.2
2013-14	DOT	622.7
2013-14	NEW	876.1
<hr/>		
2014-15	OLD	855.4
2014-15	EDR	867.3
2014-15	EOG	875.0
2014-15	HSMV	805.2
2014-15	DOT	640.2
2014-15	NEW	872.9
<hr/>		
2015-16	OLD	845.3
2015-16	EDR	864.1
2015-16	EOG	867.6
2015-16	HSMV	796.5
2015-16	DOT	663.2
2015-16	NEW	864.4
<hr/>		
2016-17	OLD	918.8
2016-17	EDR	939.9
2016-17	EOG	941.0
2016-17	HSMV	867.6
2016-17	DOT	684.7
2016-17	NEW	937.4
<hr/>		
2017-18	OLD	993.9
2017-18	EDR	1,023.2
2017-18	EOG	1,022.6
2017-18	HSMV	947.1
2017-18	DOT	703.5
2017-18	NEW	1,018.3

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
2011-12	1.77%	1.77%	1.77%	1.77%	1.77%	1.77%
2012-13	33.20%	33.20%	33.20%	33.20%	33.20%	33.20%
2013-14	1.00%	1.22%	4.21%	2.28%	0.44%	2.78%
2014-15	1.54%	1.39%	1.55%	1.58%	1.09%	1.47%
2015-16	2.44%	2.34%	2.49%	2.32%	2.44%	2.24%
2016-17	2.34%	2.29%	2.58%	2.45%	2.22%	2.38%
2017-18	2.10%	1.87%	2.25%	2.19%	1.86%	2.10%
2018-19	2.05%	0.96%	2.18%	2.17%	1.55%	1.86%
2019-20	1.95%	1.66%	2.14%	2.11%	1.52%	1.89%
2020-21	1.85%	1.49%	1.85%	1.91%	1.39%	1.67%
2021-22	1.75%	1.51%	1.76%	1.84%	1.36%	1.64%
2022-23	-	0.90%	1.71%	1.84%	1.34%	1.53%