

Revenue Estimating Conference Highway Safety Licenses and Fees Executive Summary

July 27, 2015

Revenue collections from Highway Safety Licenses and Fees (HSMV) during the 2014-15 fiscal year came in 2.0% (\$45.6 million) above estimates adopted on February 27, 2015. Sixteen of the twenty revenue categories came in at or above estimate, and four other categories came in below estimate. As a result, the new HSMV forecast is mostly up relative to the previous forecast, although the General Revenue Fund absorbed most of the negative adjustments in the out years.

The new HSMV forecast reflects adjustments made for actual 2014-15 revenue collections and actual 2015-16 biennial collections. Revisions to the forecast for five revenue categories were positive throughout the forecast period, and two were upwardly adjusted except for the final year. These upward revisions were mainly driven by the strong collections for Titles and Initial Registrations that came in 2.1% and 1.8% above February estimates, respectively, and 7.6% and 12.5% above prior year.

The forecasts for Drivers Licenses and IDs were adjusted downwards to reflect changes in the department's renewal schedule. The forecasts for Red Light Cameras, DL Tests, and Miscellaneous Fees and Licenses were also adjusted downward throughout the forecast period. While MVL registrations (Private Auto, Trucks, Other, For Hire, and Surcharges) came in above estimate, the annual MVL registrations forecasts were adjusted downward to reflect a greater number of biennial registrations observed during FY 2014-15 (affecting FY 2015-16). Finally, the forecast for two categories (DUI and Suspensions) remained unchanged from February.

The revised estimates by category resulted in increased revenues over the previous forecast for both the Highway Safety Operating Trust Fund and the State Transportation Trust Fund, but the results were largely negative for the General Revenue Fund. The effects on the first two years are shown below:

- General Revenue
 - FY 2015-16: \$1.2 million (0.3 % increase)
 - FY 2016-17: (\$2.1) million (0.5 % decrease)
- Highway Safety Operating Trust Fund
 - FY 2015-16: \$14.1 million (3.5 % increase)
 - FY 2016-17: \$12.7 million (3.1 % increase)
- State Transportation Trust Fund
 - FY 2015-16: \$2.8 million (0.3 % increase)
 - FY 2016-17: \$1.3 million (0.1 % increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 27, 2015**

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.

Revenue Forecast by Variable (millions)

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/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
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	Actual	66.0	50.7	5.8	71.3	6.8	165.3	12.6	46.6	8.4	5.4	421.3	278.2	212.5	58.5	443.6	150.9	93.4	164.2	155.6	16.4	2,433.5	80.8	2,513.0
2014-15	Actual	63.4	49.2	6.5	74.5	5.4	136.5	12.4	55.5	8.0	6.0	453.3	184.1	239.0	59.5	361.6	162.9	104.6	59.6	171.7	17.4	2,231.1	68.2	2,310.3
2014-15	OLD	65.2	49.5	7.0	72.8	5.3	135.2	12.3	51.9	8.0	6.0	444.1	184.0	234.8	57.6	357.3	160.3	104.1	59.8	164.4	16.8	2,196.5	68.2	2,264.7
2015-16	OLD	66.1	49.7	6.5	73.8	4.2	110.2	12.5	52.6	8.1	6.1	454.3	168.2	240.4	58.7	349.7	165.0	107.2	42.5	168.7	16.9	2,161.5	52.5	2,214.0
2015-16	EDR	61.9	49.1	6.2	75.7	4.3	109.6	10.2	50.5	8.1	6.1	463.6	167.3	245.5	58.8	333.1	171.7	105.3	41.4	176.6	17.7	2,162.6	82.1	2,244.7
2015-16	EOG	60.9	48.7	6.3	76.5	4.5	112.4	12.0	53.0	8.1	6.1	470.5	170.0	250.8	59.1	336.2	166.1	107.2	43.9	176.8	17.7	2,186.8	82.1	2,268.9
2015-16	HSMV	-	48.5	6.2	72.9	4.6	108.5	11.9	51.9	8.1	6.1	476.8	169.4	244.9	59.8	331.7	162.4	106.9	42.8	179.1	18.4	2,110.7	82.1	2,192.9
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	465.5	166.8	246.8	58.9	333.7	168.2	104.9	41.6	0.0	0.0	1,586.4	82.1	1,668.6
2015-16	NEW	60.9	48.5	6.2	75.7	4.3	109.6	11.9	53.0	8.1	6.1	470.5	167.3	246.8	59.1	333.1	166.1	106.9	41.4	176.8	17.7	2,169.9	82.1	2,252.0
2016-17	OLD	67.0	51.7	6.6	74.9	6.5	161.0	14.2	53.4	8.2	6.2	465.6	171.0	245.9	60.2	355.6	169.2	110.2	43.6	173.4	17.2	2,261.5	55.8	2,317.2
2016-17	EDR	62.8	51.3	6.3	76.9	6.6	156.1	11.5	51.3	8.2	6.2	475.2	170.1	251.1	60.0	340.3	176.0	108.2	42.4	181.5	17.9	2,260.1	84.0	2,344.0
2016-17	EOG	61.7	49.0	6.3	78.2	7.0	158.3	12.9	52.2	8.2	6.2	480.6	172.9	258.9	60.7	346.9	170.4	110.2	44.9	181.7	18.0	2,285.2	83.3	2,368.5
2016-17	HSMV	-	49.4	6.3	74.0	4.6	140.2	13.0	52.8	8.2	6.3	484.1	170.7	247.2	60.8	343.2	166.4	109.6	44.5	183.2	18.8	2,183.3	82.5	2,265.8
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	478.9	170.9	252.7	60.4	345.1	171.9	108.5	42.6	-	-	1,631.0	70.6	1,701.6
2016-17	NEW	61.7	49.4	6.3	76.9	6.6	156.1	13.0	52.2	8.2	6.2	480.6	170.1	252.7	60.7	340.3	170.4	109.6	42.4	181.7	18.0	2,263.1	83.5	2,346.6
2017-18	OLD	67.8	53.5	6.6	75.9	9.8	223.0	18.2	54.1	8.3	6.3	475.8	173.5	251.1	61.5	360.2	172.6	112.9	44.6	177.5	17.4	2,370.8	56.3	2,427.1
2017-18	EDR	63.7	52.0	6.3	78.0	9.9	215.4	14.1	52.0	8.3	6.3	485.7	172.6	256.8	61.2	346.6	179.6	110.9	43.3	185.9	18.2	2,366.8	85.1	2,451.9
2017-18	EOG	62.5	49.6	6.3	79.7	10.3	214.9	15.2	52.2	8.3	6.3	489.3	174.2	265.0	61.1	357.2	173.9	112.9	45.2	185.6	18.3	2,387.7	85.0	2,472.7
2017-18	HSMV	-	50.2	6.4	75.3	4.6	184.5	15.1	53.2	8.3	6.5	491.4	176.2	249.1	61.2	345.2	170.4	112.3	46.0	187.7	19.3	2,262.8	84.3	2,347.1
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	491.8	174.6	258.7	62.0	355.8	174.9	112.0	43.6	-	-	1,673.4	72.7	1,746.1
2017-18	NEW	62.5	50.2	6.4	78.0	9.9	215.4	15.1	52.2	8.3	6.3	489.3	172.6	258.7	61.1	346.6	173.9	112.3	43.3	185.6	18.3	2,365.9	85.3	2,451.3
2018-19	OLD	68.6	54.3	6.7	77.0	9.6	232.9	17.4	54.9	8.5	6.4	484.3	175.8	255.9	63.0	365.4	175.7	115.7	45.5	181.3	17.7	2,416.6	57.7	2,474.3
2018-19	EDR	64.6	52.8	6.4	79.1	9.6	221.8	14.3	52.8	8.5	6.4	494.3	174.9	262.3	62.4	352.6	183.1	113.6	44.3	189.8	18.5	2,412.2	86.7	2,498.8
2018-19	EOG	63.2	50.3	6.4	80.8	9.7	223.9	15.4	52.9	8.5	6.4	497.3	177.0	269.3	62.0	362.4	176.4	115.7	46.0	188.6	18.6	2,430.7	86.9	2,517.6
2018-19	HSMV	-	50.8	6.4	76.7	4.6	190.9	15.3	53.6	8.4	6.6	498.6	181.7	250.6	62	347	174.7	114.8	47.7	192.1	19.8	2,302.10	85.5	2,387.5
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	501.7	177.9	264.0	63.3	362.9	178.1	115.1	44.4	-	-	1,707.4	74.7	1,782.2
2018-19	NEW	63.2	50.8	6.4	79.1	9.6	221.8	15.3	52.9	8.5	6.4	497.3	174.9	264.0	62.0	352.6	176.4	114.8	44.3	188.6	18.6	2,407.5	86.9	2,494.4
2019-20	OLD	69.5	53.5	6.8	78.0	9.1	237.2	18.3	55.6	8.6	6.5	493.9	177.8	260.3	64.4	370.2	179.2	118.5	46.5	184.4	17.9	2,456.3	58.8	2,515.0
2019-20	EDR	65.5	53.5	6.5	80.3	8.8	224.5	14.4	53.5	8.6	6.5	504.1	177.0	263.7	63.5	357.5	186.5	116.4	45.3	193.0	18.7	2,447.7	88.2	2,535.9
2019-20	EOG	64.0	51.1	6.5	82.2	8.9	226.3	15.3	53.7	8.6	6.5	505.1	179.8	273.6	62.9	367.5	178.9	118.5	46.7	191.6	18.8	2,466.4	88.3	2,554.7
2019-20	HSMV	-	51.6	6.4	77.9	4.6	194.3	15.3	53.6	8.6	6.8	505.7	187.1	251.9	62.8	349.6	179.1	117.3	49.3	196.5	20.3	2,338.7	86.8	2,425.6
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	511.6	180.8	268.5	64.5	369.1	181.1	118.0	45.1	-	-	1,738.9	76.3	1,815.2
2019-20	NEW	64.0	51.6	6.4	80.3	8.8	224.5	15.3	53.7	8.6	6.5	505.1	177.0	268.5	62.9	357.5	178.9	117.3	45.3	191.6	18.8	2,442.5	88.4	2,530.9
2020-21	OLD																							
2020-21	EDR	66.4	54.3	6.6	81.4	8.1	220.0	14.5	54.3	8.7	6.6	514.0	178.8	265.7	64.7	362.3	189.8	118.9	46.2	196.0	19.0	2,476.1	89.5	2,565.6
2020-21	EOG	64.8	52.0	6.5	83.3	8.2	215.8	15.1	54.4	8.7	6.6	512.9	182.5	277.8	63.8	372.6	181.4	121.3	47.3	194.5	19.1	2,488.6	89.7	2,578.3
2020-21	HSMV	-	52.5	6.4	79.5	4.6	192.5	15.3	53.8	8.7	6.9	512.7	192.0	253.5	63.9	350.1	183.9	120.0	51.0	201.4	20.9	2,369.5	88.3	2,457.7
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	522.4	184.5	272.8	65.9	377.6	184.3	121.0	46.0	-	-	1,774.5	77.7	1,852.2
2020-21	NEW	64.8	52.5	6.4	81.4	8.1	220.0	15.3	54.4	8.7	6.6	512.9	178.8	272.8	63.8	362.3	181.4	120.0	46.2	194.5	19.1	2,469.9	89.7	2,559.5

Revenue Forecast Growth Rate by Variable

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/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
2015-16	OLD	4.3%	1.0%	0.0%	-0.9%	-22.2%	-19.3%	0.8%	-5.2%	1.3%	1.7%	0.2%	-8.6%	0.6%	-1.3%	-3.3%	1.3%	2.5%	-28.7%	-1.7%	-2.9%	-3.1%	-23.0%	-4.2%
2015-16	EDR	-2.4%	-0.2%	-4.6%	1.6%	-20.4%	-19.7%	-17.7%	-9.0%	1.3%	1.7%	2.3%	-9.1%	2.7%	-1.2%	-7.9%	5.4%	0.7%	-30.5%	2.9%	1.7%	-3.1%	20.4%	-2.8%
2015-16	EOG	-3.9%	-1.0%	-3.1%	2.7%	-16.7%	-17.7%	-3.2%	-4.5%	1.3%	1.7%	3.8%	-7.7%	4.9%	-0.7%	-7.0%	2.0%	2.5%	-26.3%	3.0%	1.7%	-2.0%	20.4%	-1.8%
2015-16	HSMV		-1.4%	-4.6%	-2.1%	-14.8%	-20.5%	-4.0%	-6.5%	1.3%	1.7%	5.2%	-8.0%	2.5%	0.5%	-8.3%	-0.3%	2.2%	-28.2%	4.3%	5.7%	-5.4%	20.4%	-5.1%
2015-16	DOT											2.7%	-9.4%	3.3%	-1.0%	-7.7%	3.3%	0.3%	-30.2%			-28.9%	20.4%	-27.8%
2015-16	NEW	-3.9%	-1.4%	-4.6%	1.6%	-20.4%	-19.7%	-4.0%	-4.5%	1.3%	1.7%	3.8%	-9.1%	3.3%	-0.7%	-7.9%	2.0%	2.2%	-30.5%	3.0%	1.7%	-2.7%	20.4%	-2.5%
2016-17	OLD	1.4%	4.0%	1.5%	1.5%	54.8%	46.1%	13.6%	1.5%	1.2%	1.6%	2.5%	1.7%	2.3%	2.6%	1.7%	2.5%	2.8%	2.6%	2.8%	1.8%	4.6%	6.3%	4.7%
2016-17	EDR	1.5%	4.5%	1.6%	1.6%	53.5%	42.4%	12.7%	1.6%	1.2%	1.6%	2.5%	1.7%	2.3%	2.0%	2.2%	2.5%	2.8%	2.4%	2.8%	1.1%	4.5%	2.3%	4.4%
2016-17	EOG	1.3%	0.6%	0.0%	2.2%	55.6%	40.8%	7.5%	-1.5%	1.2%	1.6%	2.1%	1.7%	3.2%	2.7%	3.2%	2.6%	2.8%	2.3%	2.8%	1.7%	4.5%	1.5%	4.4%
2016-17	HSMV		1.9%	1.6%	1.5%	0.0%	29.2%	9.2%	1.7%	1.2%	3.3%	1.5%	0.8%	0.9%	1.7%	3.5%	2.5%	2.5%	4.0%	2.3%	2.2%	3.4%	0.5%	3.3%
2016-17	DOT											2.9%	2.5%	2.4%	2.5%	3.4%	2.2%	3.4%	2.4%			2.8%	-14.0%	2.0%
2016-17	NEW	1.3%	1.9%	1.6%	1.6%	53.5%	42.4%	9.2%	-1.5%	1.2%	1.6%	2.1%	1.7%	2.4%	2.7%	2.2%	2.6%	2.5%	2.4%	2.8%	1.7%	4.3%	1.7%	4.2%
2017-18	OLD	1.2%	3.5%	0.0%	1.3%	50.8%	38.5%	28.2%	1.3%	1.2%	1.6%	2.2%	1.5%	2.1%	2.2%	1.3%	2.0%	2.5%	2.3%	2.4%	1.2%	4.8%	0.9%	4.7%
2017-18	EDR	1.4%	1.4%	0.0%	1.4%	50.0%	38.0%	22.6%	1.4%	1.2%	1.6%	2.2%	1.5%	2.3%	2.0%	1.9%	2.0%	2.5%	2.1%	2.4%	1.7%	4.7%	1.3%	4.6%
2017-18	EOG	1.3%	1.2%	0.0%	1.9%	47.1%	35.8%	17.8%	0.0%	1.2%	1.6%	1.8%	0.8%	2.4%	0.7%	3.0%	2.1%	2.5%	0.7%	2.1%	1.7%	4.5%	2.0%	4.4%
2017-18	HSMV		1.6%	1.6%	1.8%	0.0%	31.6%	16.2%	0.8%	1.2%	3.2%	1.5%	3.2%	0.8%	0.7%	0.6%	2.4%	2.5%	3.4%	2.5%	2.7%	3.6%	2.2%	3.6%
2017-18	DOT											2.7%	2.2%	2.4%	2.6%	3.1%	1.7%	3.2%	2.3%			2.6%	3.0%	2.6%
2017-18	NEW	1.3%	1.6%	1.6%	1.4%	50.0%	38.0%	16.2%	0.0%	1.2%	1.6%	1.8%	1.5%	2.4%	0.7%	1.9%	2.1%	2.5%	2.1%	2.1%	1.7%	4.5%	2.2%	4.5%
2018-19	OLD	1.2%	1.5%	1.5%	1.4%	-2.0%	4.4%	-4.4%	1.5%	2.4%	1.6%	1.8%	1.3%	1.9%	2.4%	1.4%	1.8%	2.5%	2.0%	2.1%	1.7%	1.9%	2.5%	1.9%
2018-19	EDR	1.4%	1.5%	1.6%	1.4%	-3.0%	3.0%	1.4%	1.5%	2.4%	1.6%	1.8%	1.3%	2.1%	2.0%	1.7%	1.9%	2.4%	2.3%	2.1%	1.6%	1.9%	1.9%	1.9%
2018-19	EOG	1.1%	1.4%	1.6%	1.4%	-5.8%	4.2%	1.3%	1.3%	2.4%	1.6%	1.6%	1.6%	1.6%	1.5%	1.5%	1.4%	2.5%	1.8%	1.6%	1.6%	1.8%	2.2%	1.8%
2018-19	HSMV		1.2%	0.0%	1.9%	0.0%	3.5%	1.3%	0.8%	1.2%	1.5%	1.5%	3.1%	0.6%	1.3%	0.5%	2.5%	2.2%	3.7%	2.3%	2.6%	1.7%	1.4%	1.7%
2018-19	DOT											2.0%	1.9%	2.0%	2.1%	2.0%	1.8%	2.8%	1.8%			2.0%	2.8%	2.1%
2018-19	NEW	1.1%	1.2%	0.0%	1.4%	-3.0%	3.0%	1.3%	1.3%	2.4%	1.6%	1.6%	1.3%	2.0%	1.5%	1.7%	1.4%	2.2%	2.3%	1.6%	1.6%	1.8%	1.9%	1.8%
2019-20	OLD	1.3%	-1.5%	1.5%	1.3%	-5.2%	1.8%	5.2%	1.3%	1.2%	1.6%	2.0%	1.1%	1.7%	2.2%	1.3%	2.0%	2.4%	2.2%	1.7%	1.1%	1.6%	1.9%	1.6%
2019-20	EDR	1.4%	1.3%	1.6%	1.5%	-8.3%	1.2%	0.7%	1.3%	1.2%	1.6%	2.0%	1.2%	0.5%	1.8%	1.4%	1.9%	2.5%	2.3%	1.7%	1.1%	1.5%	1.7%	1.5%
2019-20	EOG	1.3%	1.6%	1.6%	1.7%	-8.2%	1.1%	-0.6%	1.5%	1.2%	1.6%	1.6%	1.6%	1.6%	1.5%	1.4%	1.4%	2.4%	1.5%	1.6%	1.1%	1.5%	1.6%	1.5%
2019-20	HSMV		1.6%	0.0%	1.6%	0.0%	1.8%	0.0%	0.0%	2.4%	3.0%	1.4%	3.0%	0.5%	1.3%	0.7%	2.5%	2.2%	3.4%	2.3%	2.5%	1.6%	1.5%	1.6%
2019-20	DOT											2.0%	1.6%	1.7%	1.9%	1.7%	1.7%	2.5%	1.6%			1.8%	2.1%	1.9%
2019-20	NEW	1.3%	1.6%	0.0%	1.5%	-8.3%	1.2%	0.0%	1.5%	1.2%	1.6%	1.6%	1.2%	1.7%	1.5%	1.4%	1.4%	2.2%	2.3%	1.6%	1.1%	1.5%	1.7%	1.5%
2020-21	OLD																							
2020-21	EDR	1.4%	1.5%	1.5%	1.4%	-8.0%	-2.0%	0.7%	1.5%	1.2%	1.5%	2.0%	1.0%	0.8%	1.9%	1.3%	1.8%	2.1%	2.0%	1.6%	1.6%	1.2%	1.5%	1.2%
2020-21	EOG	1.3%	1.8%	0.0%	1.3%	-7.9%	-4.6%	-1.3%	1.3%	1.2%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%	1.4%	2.4%	1.3%	1.5%	1.6%	0.9%	1.6%	0.9%
2020-21	HSMV		1.7%	0.0%	2.1%	0.0%	-0.9%	0.0%	0.4%	1.2%	1.5%	1.4%	2.6%	0.6%	1.8%	0.1%	2.7%	2.3%	3.4%	2.5%	3.0%	1.3%	1.7%	1.3%
2020-21	DOT											2.1%	2.0%	1.6%	2.2%	2.3%	1.8%	2.5%	2.0%			2.0%	1.8%	2.0%
2020-21	NEW	1.3%	1.7%	0.0%	1.4%	-8.0%	-2.0%	0.0%	1.3%	1.2%	1.5%	1.5%	1.0%	1.6%	1.4%	1.3%	1.4%	2.3%	2.0%	1.5%	1.6%	1.1%	1.5%	1.1%

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	
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	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	574,242	148,333	70,508	40,466,645	146,337,571	955,048	3,338,933	11,972,825	1,007,650	5,903,927	33,719,093	23,642,493	4,218,119	284,739,769	
2014-15	Actual	764,121	4,453,476	505,076	1,855,921	76,851	4,145,121	496,970	673,923	145,827	74,981	44,008,511	137,177,729	1,071,619	3,560,959	11,972,847	1,114,830	6,610,663	35,764,438	26,270,345	4,454,433	285,737,641	
2015-16	OLD	796,269	4,029,110	420,111	1,735,029	58,584	3,525,076	501,007	598,117	133,163	80,076	43,909,858	132,384,417	1,068,502	3,459,864	12,958,940	1,119,348	6,811,404	35,597,321	25,186,592	4,373,365	278,746,153	
2015-16	EDR	745,584	4,032,432	353,148	1,885,300	59,406	3,496,404	407,335	612,307	148,135	76,168	44,996,852	133,051,783	1,091,201	3,448,947	12,373,925	1,131,692	6,628,553	34,982,766	26,966,339	4,524,947	281,013,224	
2015-16	EOG	733,403	4,638,878	485,083	1,985,613	63,937	3,558,321	478,188	608,596	133,163	80,076	45,838,466	136,577,032	1,124,585	3,571,546	12,205,612	1,139,504	6,811,404	35,317,948	26,428,573	4,536,049	286,315,979	
2015-16	HSMV		4,530,523	483,446	1,861,237	64,622	3,354,078	474,917	706,618	148,812	151,410	46,313,406	128,693,567	1,098,042	3,716,500	12,013,076	1,081,486	6,664,711	35,008,654	27,734,118	4,656,538	279,489,317	
2015-16	DOT											45,200,530	132,149,492	1,106,532	3,487,999	12,238,071	1,152,460	6,638,433	35,042,646	0	0	237,016,165	
2015-16	NEW	733,403	4,530,523	483,446	1,885,300	59,406	3,496,404	474,917	608,597	133,163	80,076	45,838,466	133,051,783	1,106,532	3,571,540	12,373,925	1,139,504	6,664,711	34,982,766	26,428,573	4,536,049	282,179,084	
2016-17	OLD	806,873	4,582,175	426,197	1,759,961	92,988	4,845,941	569,003	606,710	135,191	80,777	44,983,304	134,127,944	1,092,669	3,527,706	13,180,990	1,147,307	7,002,124	36,504,064	25,827,616	4,440,330	285,738,969	
2016-17	EDR	756,741	5,128,639	358,562	1,914,202	88,443	4,635,649	459,440	621,694	150,406	77,336	46,096,659	135,270,454	1,116,206	3,502,605	12,637,222	1,159,959	6,814,426	35,873,856	27,667,769	4,594,314	288,924,581	
2016-17	EOG	743,157	4,773,816	479,378	2,070,676	96,434	4,522,630	517,934	599,458	135,191	80,777	46,809,323	139,416,185	1,160,987	3,666,838	12,583,670	1,178,020	7,002,124	36,159,387	27,018,017	4,612,345	293,626,348	
2016-17	HSMV		4,615,035	490,949	1,889,995	65,172	4,336,655	518,790	718,634	151,385	155,825	47,023,391	131,885,505	1,108,028	3,777,588	12,430,429	1,107,722	6,833,643	36,393,195	28,411,599	4,761,588	287,408,684	
2016-17	DOT											46,508,607	135,369,491	1,133,299	3,574,227	12,635,394	1,177,735	6,863,517	35,896,536	0	0	243,158,805	
2016-17	NEW	743,157	4,615,035	490,949	1,914,202	88,443	4,635,649	518,790	599,457	135,191	80,777	46,809,326	135,270,454	1,133,299	3,666,839	12,637,222	1,178,021	6,833,643	35,873,856	27,018,018	4,612,345	288,854,673	
2017-18	OLD	817,055	5,030,549	432,238	1,784,760	142,025	6,454,823	728,646	615,259	137,122	81,915	45,958,248	136,143,295	1,115,886	3,590,525	13,354,183	1,170,663	7,170,175	37,281,539	26,432,250	4,502,229	292,943,384	
2017-18	EDR	767,792	5,205,570	363,926	1,942,838	131,850	6,103,114	562,456	630,995	152,656	78,493	47,095,665	137,262,827	1,141,452	3,555,628	12,865,730	1,183,572	6,978,221	36,637,910	28,325,099	4,663,045	295,648,841	
2017-18	EOG	752,521	4,879,656	480,197	2,130,678	141,323	5,717,442	606,244	599,494	137,122	81,915	47,612,950	140,460,539	1,188,473	3,694,306	12,946,303	1,209,355	7,170,175	36,430,254	27,522,581	4,685,689	298,447,217	
2017-18	HSMV		4,687,566	496,522	1,923,448	65,571	5,704,738	604,960	724,639	153,770	160,169	47,726,860	135,292,440	1,116,757	3,799,950	12,505,210	1,134,675	7,001,549	37,647,085	29,129,547	4,881,374	295,490,386	
2017-18	DOT											47,760,151	138,358,089	1,160,278	3,666,970	13,013,176	1,198,247	7,086,536	36,689,062	0	0	248,932,510	
2017-18	NEW	752,521	4,687,566	496,522	1,942,838	131,850	6,103,114	604,960	599,494	137,122	81,915	47,612,952	137,262,827	1,160,278	3,694,305	12,865,730	1,209,356	7,001,549	36,637,910	27,522,580	4,685,690	295,191,080	
2018-19	OLD	827,103	5,133,142	438,234	1,809,426	139,305	6,719,992	697,251	623,762	139,120	83,047	46,773,512	137,901,180	1,137,409	3,656,533	13,547,451	1,191,523	7,349,429	38,112,671	27,048,794	4,565,500	297,894,384	
2018-19	EDR	778,741	5,281,741	369,243	1,971,223	131,884	6,274,865	571,229	640,220	154,887	79,639	47,931,018	139,128,680	1,165,706	3,608,287	13,081,973	1,206,983	7,152,950	37,454,679	28,988,087	4,731,172	300,703,209	
2018-19	EOG	761,777	4,950,721	487,192	2,161,715	133,668	5,957,753	617,057	608,227	139,120	83,047	48,386,070	142,741,279	1,207,771	3,748,122	13,134,893	1,226,972	7,349,429	37,033,797	27,969,481	4,753,946	303,452,037	
2018-19	HSMV		4,744,264	500,014	1,957,464	65,662	5,901,737	611,884	729,858	155,859	163,149	48,424,150	138,818,655	1,123,215	3,848,646	12,567,490	1,163,150	7,159,145	39,039,177	29,853,423	5,009,429	302,569,927	
2018-19	DOT											48,727,232	140,934,832	1,183,983	3,746,232	13,261,190	1,220,306	7,277,650	37,372,371	0	0	253,723,795	
2018-19	NEW	761,777	4,744,264	500,014	1,971,223	131,884	6,274,865	611,884	608,227	139,120	83,047	48,386,069	139,128,680	1,183,983	3,748,124	13,081,973	1,226,971	7,159,145	37,454,679	27,969,482	4,753,947	299,919,359	
2019-20	OLD	837,006	5,207,043	444,179	1,833,724	132,005	6,840,603	730,826	632,140	141,071	84,163	47,685,165	139,506,769	1,157,093	3,721,278	13,728,840	1,215,644	7,525,815	38,926,616	27,636,508	4,627,560	302,614,048	
2019-20	EDR	789,581	5,357,237	374,508	1,999,333	121,553	6,352,700	575,222	649,359	157,095	80,775	48,865,170	140,757,629	1,171,977	3,660,434	13,260,104	1,229,002	7,324,898	38,254,568	29,554,864	4,798,639	305,334,648	
2019-20	EOG	770,918	5,034,900	494,141	2,198,472	123,025	6,020,605	611,218	616,901	141,071	84,163	49,152,269	145,001,605	1,226,896	3,801,580	13,322,230	1,244,471	7,525,815	37,561,993	28,412,381	4,821,750	308,166,407	
2019-20	HSMV		4,824,627	500,694	1,990,535	65,728	6,008,011	613,144	729,614	158,334	166,718	49,114,678	142,125,989	1,129,009	3,903,114	12,662,673	1,192,636	7,316,525	40,358,430	30,572,794	5,145,069	309,311,878	
2019-20	DOT											49,691,715	143,272,306	1,203,995	3,819,340	13,477,594	1,241,139	7,465,222	37,992,230	0	0	258,163,541	
2019-20	NEW	770,918	4,824,627	500,694	1,999,333	121,553	6,352,700	613,144	616,903	141,071	84,163	49,152,270	140,757,629	1,203,995	3,801,583	13,260,104	1,244,472	7,316,525	38,254,568	28,412,381	4,821,749	304,250,383	
2020-21	OLD																						
2020-21	EDR	800,240	5,431,518	379,688	2,026,984	111,890	6,249,972	579,282	658,351	159,268	81,892	49,817,589	142,181,171	1,180,668	3,711,607	13,435,322	1,250,901	7,483,378	39,071,540	30,080,937	4,865,004	309,557,200	
2020-21	EOG	780,170	5,115,960	500,973	2,228,870	113,431	5,742,062	605,943	625,431	154,673	85,327	49,909,292	147,234,860	1,245,793	3,854,143	13,506,435	1,261,678	7,702,672	38,081,357	28,849,977	4,888,419	312,487,465	
2020-21	HSMV		4,904,734	501,204	2,029,260	65,784	5,951,183	613,193	732,454	160,579	170,440	49,793,934	145,084,840	1,136,555	3,969,769	12,679,810	1,224,362	7,483,726	41,705,535	31,368,866	5,293,683	315,603,467	
2020-21	DOT											50,738,019	146,169,817	1,223,383	3,896,632	13,777,250	1,263,222	7,654,937	38,760,602	0	0	263,483,863	
2020-21	NEW	780,170	4,904,734	501,204	2,026,984	111,890	6,249,972	613,193	625,433	154,673	85,327	49,909,292	142,181,171	1,223,383	3,854,140	13,435,322	1,261,677	7,483,726	39,071,540	28,849,976	4,888,419	308,212,225	

Transactions Growth Rates by Variable

Fiscal Year		Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total
2015-16	OLD	4.21%	-9.53%	-16.82%	-6.51%	-23.77%	-14.96%	0.81%	-6.24%	-8.68%	6.80%	-0.22%	-3.49%	-0.29%	-2.84%	3.28%	0.41%	3.04%	-0.47%	-4.13%	-1.82%	-2.45%
2015-16	EDR	-2.43%	-9.45%	-30.08%	1.58%	-22.70%	-15.65%	-18.04%	-4.02%	1.58%	1.58%	2.25%	-3.01%	1.83%	-3.15%	-1.39%	1.51%	0.27%	-2.19%	2.65%	1.58%	-1.65%
2015-16	EOG	-4.02%	4.16%	-3.96%	6.99%	-16.80%	-14.16%	-3.78%	-4.60%	-8.68%	6.80%	4.16%	-0.44%	4.94%	0.30%	-2.73%	2.21%	3.04%	-1.25%	0.60%	1.83%	0.20%
2015-16	HSMV	-	1.73%	-4.28%	0.29%	-15.91%	-19.08%	-4.44%	10.77%	2.05%	101.93%	5.24%	-6.18%	2.47%	4.37%	-4.26%	-2.99%	0.82%	-2.11%	5.57%	4.54%	-2.19%
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	-	-3.67%	3.26%	-2.05%	-2.47%	3.38%	0.42%	-2.02%	-	-	-17.05%
2015-16	NEW	-4.02%	1.73%	-4.28%	1.58%	-22.70%	-15.65%	-4.44%	-4.60%	-8.68%	6.80%	4.16%	-3.01%	3.26%	0.30%	-1.39%	2.21%	0.82%	-2.19%	0.60%	1.83%	-1.25%
2016-17	OLD	1.33%	13.73%	1.45%	1.44%	58.73%	37.47%	13.57%	1.44%	1.52%	0.88%	2.44%	1.32%	2.26%	1.96%	1.71%	2.50%	2.80%	2.55%	2.55%	1.53%	2.51%
2016-17	EDR	1.50%	27.18%	1.53%	1.53%	48.88%	32.58%	12.79%	1.53%	1.53%	1.53%	2.44%	1.67%	2.29%	1.56%	2.13%	2.50%	2.80%	2.55%	2.60%	1.53%	2.82%
2016-17	EOG	1.33%	2.91%	-1.18%	4.28%	50.83%	27.10%	8.31%	-1.50%	1.52%	0.88%	2.12%	2.08%	3.24%	2.67%	3.10%	3.38%	2.80%	2.38%	2.23%	1.68%	2.55%
2016-17	HSMV	-	1.87%	1.55%	1.55%	0.85%	29.29%	9.24%	1.70%	1.73%	2.92%	1.53%	2.48%	0.91%	1.64%	3.47%	2.43%	2.53%	3.95%	2.44%	2.26%	2.83%
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	2.89%	2.44%	2.42%	2.47%	3.25%	2.19%	3.39%	2.44%	-	-	2.59%
2016-17	NEW	1.33%	1.87%	1.55%	1.53%	48.88%	32.58%	9.24%	-1.50%	1.52%	0.88%	2.12%	1.67%	2.42%	2.67%	2.13%	3.38%	2.53%	2.55%	2.23%	1.68%	2.37%
2017-18	OLD	1.26%	9.79%	1.42%	1.41%	52.73%	33.20%	28.06%	1.41%	1.43%	1.41%	2.17%	1.50%	2.12%	1.78%	1.32%	2.04%	2.40%	2.13%	2.34%	1.39%	2.52%
2017-18	EDR	1.46%	1.50%	1.50%	1.50%	49.08%	31.66%	22.42%	1.50%	1.50%	1.50%	2.17%	1.47%	2.26%	1.51%	1.81%	2.04%	2.40%	2.13%	2.38%	1.50%	2.33%
2017-18	EOG	1.26%	2.22%	0.17%	2.90%	46.55%	26.42%	17.05%	0.01%	1.43%	1.41%	1.72%	0.75%	2.37%	2.88%	2.66%	2.60%	2.40%	0.75%	1.87%	1.59%	1.64%
2017-18	HSMV	-	1.57%	1.14%	1.77%	0.61%	31.55%	16.61%	0.84%	1.58%	2.79%	1.50%	2.58%	0.79%	0.59%	0.60%	2.43%	2.46%	3.45%	2.53%	2.52%	2.81%
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	2.69%	2.21%	2.38%	2.59%	2.99%	1.74%	3.25%	2.21%	-	-	2.37%
2017-18	NEW	1.26%	1.57%	1.14%	1.50%	49.08%	31.66%	16.61%	0.01%	1.43%	1.41%	1.72%	1.47%	2.38%	0.75%	1.81%	2.66%	2.46%	2.13%	1.87%	1.59%	2.19%
2018-19	OLD	1.23%	2.04%	1.39%	1.38%	-1.92%	4.11%	-4.31%	1.38%	1.46%	1.38%	1.77%	1.29%	1.93%	1.84%	1.45%	1.78%	2.50%	2.23%	2.33%	1.41%	1.69%
2018-19	EDR	1.43%	1.46%	1.46%	1.46%	0.03%	2.81%	1.56%	1.46%	1.46%	1.46%	1.77%	1.36%	2.12%	1.48%	1.68%	1.98%	2.50%	2.23%	2.34%	1.46%	1.71%
2018-19	EOG	1.23%	1.46%	1.46%	1.46%	-5.42%	4.20%	1.78%	1.46%	1.46%	1.38%	1.62%	1.62%	1.62%	1.46%	1.46%	1.46%	2.50%	1.66%	1.62%	1.46%	1.68%
2018-19	HSMV	-	1.21%	0.70%	1.77%	0.14%	3.45%	1.14%	0.72%	1.36%	1.86%	1.46%	2.61%	0.58%	1.28%	0.50%	2.51%	2.25%	3.70%	2.49%	2.62%	2.40%
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	2.02%	1.86%	2.04%	2.16%	1.91%	1.84%	2.70%	1.86%	-	-	1.92%
2018-19	NEW	1.23%	1.21%	0.70%	1.46%	0.03%	2.81%	1.14%	1.46%	1.46%	1.38%	1.62%	1.36%	2.04%	1.46%	1.68%	1.46%	2.25%	2.23%	1.62%	1.46%	1.60%
2019-20	OLD	1.20%	1.44%	1.36%	1.34%	-5.24%	1.79%	4.82%	1.34%	1.40%	1.34%	1.95%	1.16%	1.73%	1.77%	1.34%	2.02%	2.40%	2.14%	2.17%	1.36%	1.58%
2019-20	EDR	1.39%	1.43%	1.43%	1.43%	-7.83%	1.24%	0.70%	1.43%	1.43%	1.43%	1.95%	1.17%	0.54%	1.45%	1.36%	1.82%	2.40%	2.14%	1.96%	1.43%	1.54%
2019-20	EOG	1.20%	1.70%	1.43%	1.70%	-7.96%	1.05%	-0.95%	1.43%	1.40%	1.34%	1.58%	1.58%	1.58%	1.43%	1.43%	1.43%	2.40%	1.43%	1.58%	1.43%	1.55%
2019-20	HSMV	-	1.69%	0.14%	1.69%	0.10%	1.80%	0.21%	-0.03%	1.59%	2.19%	1.43%	2.38%	0.52%	1.42%	0.76%	2.54%	2.20%	3.38%	2.41%	2.71%	2.23%
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	1.98%	1.66%	1.69%	1.95%	1.63%	1.71%	2.58%	1.66%	-	-	1.75%
2019-20	NEW	1.20%	1.69%	0.14%	1.43%	-7.83%	1.24%	0.21%	1.43%	1.40%	1.34%	1.58%	1.17%	1.69%	1.43%	1.36%	1.43%	2.20%	2.14%	1.58%	1.43%	1.44%
2020-21	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2020-21	EDR	1.35%	1.39%	1.38%	1.38%	-7.95%	-1.62%	0.71%	1.38%	1.38%	1.38%	1.95%	1.01%	0.74%	1.40%	1.32%	1.78%	2.16%	2.14%	1.78%	1.38%	1.38%
2020-21	EOG	1.20%	1.61%	1.38%	1.38%	-7.80%	-4.63%	-0.86%	1.38%	9.64%	1.38%	1.54%	1.54%	1.54%	1.38%	1.38%	1.38%	2.35%	1.38%	1.54%	1.38%	1.40%
2020-21	HSMV	--	1.66%	0.10%	1.95%	0.09%	-0.95%	0.01%	0.39%	1.42%	2.23%	1.38%	2.08%	0.67%	1.71%	0.14%	2.66%	2.29%	3.34%	2.60%	2.89%	2.03%
2020-21	DOT	--	--	--	--	--	--	--	--	--	--	2.11%	2.02%	1.61%	2.02%	2.22%	1.78%	2.54%	2.02%	--	--	2.06%
2020-21	NEW	1.20%	1.66%	0.10%	1.38%	-7.95%	-1.62%	0.01%	1.38%	9.64%	1.38%	1.54%	1.01%	1.61%	1.38%	1.32%	1.38%	2.29%	2.14%	1.54%	1.38%	1.30%

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
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	1028.2	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	HIS	877.3	381.0	939.1	20.2	119.6	175.8	2,513.0
2014-15	HIS	586.4	423.4	974.6	21.0	121.3	183.6	2,310.3
2014-15	OLD	566.6	411.3	965.6	20.3	121.3	179.6	2,264.7
2015-16	OLD	386.4	406.3	1,086.5	20.7	121.3	192.9	2,214.0
2015-16	EDR	386.1	417.8	1,087.7	20.7	132.2	200.2	2,244.7
2015-16	EOG	390.7	425.3	1,094.9	21.2	132.2	204.6	2,268.9
2015-16	HSMV	340.0	417.3	1,089.4	20.5	132.2	193.5	2,192.9
2015-16	DOT	204.0	114.8	1,073.1	21.2	132.2	123.3	1,668.6
2015-16	NEW	387.6	420.4	1,089.3	20.7	132.2	201.8	2,252.0
2016-17	OLD	449.0	415.3	1,112.2	21.1	121.3	198.3	2,317.2
2016-17	EDR	446.9	428.6	1,112.1	21.0	132.2	203.2	2,344.0
2016-17	EOG	448.2	434.1	1,123.7	21.4	132.2	209.0	2,368.5
2016-17	HSMV	378.4	425.6	1,111.6	21.0	132.2	197.1	2,265.8
2016-17	DOT	214.5	110.7	1,101.7	21.6	132.2	120.9	1,701.6
2016-17	NEW	446.9	428.0	1,113.5	21.0	132.2	205.1	2,346.6
2017-18	OLD	527.0	423.9	1,130.7	21.4	121.3	202.7	2,427.1
2017-18	EDR	521.6	437.0	1,133.5	21.2	132.2	206.4	2,451.9
2017-18	EOG	517.9	441.3	1,148.0	21.6	132.2	211.8	2,472.7
2017-18	HSMV	431.2	433.8	1,127.0	21.5	132.2	201.3	2,347.1
2017-18	DOT	225.3	113.3	1,129.4	22.1	132.2	123.9	1,746.1
2017-18	NEW	519.9	435.4	1,134.4	21.2	132.2	208.2	2,451.3
2018-19	OLD	544.8	431.0	1,149.4	21.7	121.3	206.2	2,474.3
2018-19	EDR	536.7	444.9	1,153.9	21.5	132.2	209.7	2,498.8
2018-19	EOG	534.0	448.3	1,166.0	21.9	132.2	215.3	2,517.6
2018-19	HSMV	444.7	441.8	1,141.0	22.0	132.2	206.0	2,387.5
2018-19	DOT	234.0	115.5	1,151.6	22.5	132.2	126.3	1,782.2
2018-19	NEW	533.7	441.9	1,153.7	21.5	132.2	211.4	2,494.4
2019-20	OLD	556.9	437.8	1,167.6	22.0	121.3	209.5	2,515.0
2019-20	EDR	548.1	451.3	1,169.6	21.7	132.2	213.0	2,535.9
2019-20	EOG	543.3	455.3	1,183.2	22.2	132.2	218.5	2,554.7
2019-20	HSMV	455.2	449.4	1,156.0	22.5	132.2	210.3	2,425.6
2019-20	DOT	242.6	117.5	1,171.3	22.9	132.2	128.6	1,815.2
2019-20	NEW	543.0	448.2	1,171.2	21.7	132.2	214.7	2,530.9
2020-21	OLD							
2020-21	EDR	552.4	452.2	1,185.4	21.9	132.2	221.6	2,565.6
2020-21	EOG	540.6	456.3	1,200.2	22.6	132.2	226.5	2,578.3
2020-21	HSMV	460.4	452.0	1,169.6	23.0	132.2	220.6	2,457.7
2020-21	DOT	251.9	119.7	1,193.8	23.4	132.2	131.2	1,852.2
2020-21	NEW	545.1	448.7	1,188.4	21.9	132.2	223.2	2,559.5
Note: HSMV & DOT do not forecast all revenue variables and as a result the distributions to funds do not include all HSMV REC revenues.								
2015-16	OLD	-34.10%	-4.04%	11.48%	-1.43%	0.02%	5.07%	-4.17%
2015-16	EDR	-34.16%	-1.32%	11.60%	-1.43%	9.01%	9.04%	-2.84%
2015-16	EOG	-33.37%	0.45%	12.34%	0.95%	9.01%	11.44%	-1.79%
2015-16	HSMV	-42.02%	-1.44%	11.78%	-2.38%	9.01%	5.39%	-5.08%
2015-16	DOT	-65.21%	-72.89%	10.11%	0.95%	9.01%	-32.84%	-27.77%
2015-16	NEW	-33.90%	-0.71%	11.77%	-1.43%	9.01%	9.91%	-2.52%
2016-17	OLD	16.20%	2.22%	2.37%	1.93%	0.00%	2.80%	4.66%
2016-17	EDR	15.75%	2.58%	2.24%	1.45%	0.00%	1.50%	4.42%
2016-17	EOG	14.72%	2.07%	2.63%	0.94%	0.00%	2.15%	4.39%
2016-17	HSMV	11.29%	1.99%	2.04%	2.44%	0.00%	1.86%	3.32%
2016-17	DOT	5.15%	-3.57%	2.67%	1.89%	0.00%	-1.95%	1.98%
2016-17	NEW	15.30%	1.81%	2.22%	1.45%	0.00%	1.64%	4.20%
2017-18	OLD	17.37%	2.07%	1.66%	1.42%	0.00%	2.22%	4.74%
2017-18	EDR	16.72%	1.96%	1.92%	0.95%	0.00%	1.57%	4.60%
2017-18	EOG	15.55%	1.66%	2.16%	0.93%	0.00%	1.34%	4.40%
2017-18	HSMV	13.95%	1.93%	1.39%	2.38%	0.00%	2.13%	3.59%
2017-18	DOT	5.03%	2.35%	2.51%	2.31%	0.00%	2.48%	2.62%
2017-18	NEW	16.33%	1.73%	1.88%	0.95%	0.00%	1.51%	4.46%
2018-19	OLD	3.38%	1.67%	1.65%	1.40%	0.00%	1.73%	1.94%
2018-19	EDR	2.89%	1.81%	1.80%	1.42%	0.00%	1.60%	1.91%
2018-19	EOG	3.11%	1.59%	1.57%	1.39%	0.00%	1.65%	1.82%
2018-19	HSMV	3.13%	1.84%	1.24%	2.33%	0.00%	2.33%	1.72%
2018-19	DOT	3.86%	1.94%	1.97%	1.81%	0.00%	1.94%	2.07%
2018-19	NEW	2.65%	1.49%	1.70%	1.42%	0.00%	1.54%	1.76%
2019-20	OLD	2.22%	1.58%	1.58%	1.38%	0.00%	1.60%	1.64%
2019-20	EDR	2.12%	1.44%	1.36%	0.93%	0.00%	1.57%	1.48%
2019-20	EOG	1.74%	1.56%	1.48%	1.37%	0.00%	1.49%	1.47%
2019-20	HSMV	2.36%	1.72%	1.31%	2.27%	0.00%	2.09%	1.60%
2019-20	DOT	3.68%	1.73%	1.71%	1.78%	0.00%	1.82%	1.85%
2019-20	NEW	1.74%	1.43%	1.52%	0.93%	0.00%	1.56%	1.46%
2020-21	OLD	--	--	--	--	--	--	--
2020-21	EDR	0.78%	0.20%	1.35%	0.92%	0.00%	4.04%	1.17%
2020-21	EOG	-0.49%	0.22%	1.43%	1.73%	0.00%	3.64%	0.92%
2020-21	HSMV	1.14%	0.57%	1.18%	2.19%	0.00%	4.91%	1.32%
2020-21	DOT	3.84%	1.90%	1.92%	2.04%	0.00%	2.06%	2.04%
2020-21	NEW	0.39%	0.11%	1.47%	0.92%	0.00%	3.96%	1.13%

Note: Starting FY 2015-16, \$733,878 will be redirected from STTF to Other TF following statute 320.089 of Florida Statutes (Veteran's Special Plates).

**HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE**

			TOTAL Highway Safety Fees & Licenses
2011-12		1,028.2	1,028.2
2012-13		868.7	868.7
2013-14		877.3	877.3
2014-15		586.4	586.4
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2015-16	OLD	386.4	386.4
2015-16	EDR	386.1	386.1
2015-16	EOG	390.7	390.7
2015-16	HSMV	340.0	340.0
2015-16	DOT	204.0	204.0
2015-16	NEW	387.6	387.6
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2016-17	OLD	449.0	449.0
2016-17	EDR	446.9	446.9
2016-17	EOG	448.2	448.2
2016-17	HSMV	378.4	378.4
2016-17	DOT	214.5	214.5
2016-17	NEW	446.9	446.9
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2017-18	OLD	527.0	527.0
2017-18	EDR	521.6	521.6
2017-18	EOG	517.9	517.9
2017-18	HSMV	431.2	431.2
2017-18	DOT	225.3	225.3
2017-18	NEW	519.9	519.9
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2018-19	OLD	544.8	544.8
2018-19	EDR	536.7	536.7
2018-19	EOG	534.0	534.0
2018-19	HSMV	444.7	444.7
2018-19	DOT	234.0	234.0
2018-19	NEW	533.7	533.7
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2019-20	OLD	556.9	556.9
2019-20	EDR	548.1	548.1
2019-20	EOG	543.3	543.3
2019-20	HSMV	455.2	455.2
2019-20	DOT	242.6	242.6
2019-20	NEW	543.0	543.0
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2020-21	OLD	0.0	0.0
2020-21	EDR	552.4	552.4
2020-21	EOG	540.6	540.6
2020-21	HSMV	460.4	460.4
2020-21	DOT	251.9	251.9
2020-21	NEW	545.1	545.1

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2011-12	1.77%					
2012-13	33.20%					
2013-14	4.03%					
2014-15	3.78%					
2015-16	2.88%	11.60%	12.34%	11.78%	10.11%	11.77%
2016-17	2.20%	2.24%	2.63%	2.04%	2.66%	2.22%
2017-18	2.37%	1.92%	2.17%	1.39%	2.51%	1.88%
2018-19	1.63%	1.80%	1.56%	1.24%	1.97%	1.70%
2019-20	1.62%	1.37%	1.48%	1.31%	1.71%	1.52%
2020-21	1.56%	1.35%	1.43%	1.18%	1.92%	1.47%
2021-22	1.56%	1.50%	1.43%	1.18%	1.46%	1.47%
2022-23	1.56%	1.41%	1.43%	1.18%	1.55%	1.47%
2023-24	1.56%	1.42%	1.43%	1.18%	1.62%	1.47%
2024-25		1.44%	1.43%	1.18%	1.53%	1.47%