

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
January 4, 2016

Adopted January 4, 2016, the new HSMV forecast is mostly up relative to the previous forecast in July 2015, and the net changes by major fund were modest and upward.

By variable, the positive changes dominated the downward adjustments by far, generating the overall higher forecast. Revisions to the forecast for eleven revenue categories—representing more than half of the twenty categories—were positive throughout the entire forecast period. These upward revisions were mainly driven by the strong collections for Titles and Initial Registrations that came in 7.8% (\$13.8 million) and 13.0% (\$12 million) above prior year (year-to-date). The new estimates for MVL registrations (Private Auto, Trucks, Other, For Hire, and Surcharges) were further adjusted to reflect the greater number of biennial registrations observed during FY 2015-16 (for FY2016-17). The forecast for four revenue categories, related to Driver License Tests, ID cards, DUI, and Miscellaneous Fees and Licenses were adjusted modestly downward throughout the forecast period. The forecast for the remaining five categories either remained unchanged from July (Red Light Cameras) or had mixed results across the forecast horizon (Commercial Driver Licenses, Private Driver Licenses, Reinstatements and Motor Vehicle License Fees).

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

- General Revenue
 - FY 2015-16: \$19.7 million (5.1% increase)
 - FY 2016-17: 12.2 million (2.7% increase)

- Highway Safety Operating Trust Fund
 - FY 2015-16: \$10.6 million (2.5% increase)
 - FY 2016-17: \$12.9 million (3.0% increase)

- State Transportation Trust Fund
 - FY 2015-16: \$30.3 million (2.8% increase)
 - FY 2016-17: \$29.4 million (2.6 % increase)

Measures Affecting Revenue: 2016 Session Actions...The January 4, 2016 Highway Safety Licenses and Fee estimates have been updated to reflect law changes passed during the 2016 Regular Legislative Session. In conjunction with each session of the Legislature, the Revenue Estimating Conference (REC) meets as an Impact Conference to assess the fiscal impact of legislation affecting state revenue collections. Sometime after the end of each session, the REC adopts the official Measures Affecting Revenue, which includes the impact of legislation by source.

Legislation from the 2016 Regular Session affected Highway Safety Licenses and Fee collections in total by -\$0.1 million in FY 2016-17, and \$0.2 million in FY's 2017-18 through 2020-21.

The legislation passed during the 2016 Regular Session impacts the previous forecasts for General Revenue and the Highway Safety Operating Trust Fund in the following ways:

- General Revenue
 - Legislation reduced General Revenue collections by -\$0.1 million in FY's 2016-17 through 2020-21.
- Highway Safety Operating Trust Fund
 - Legislation reduced Highway Safety Operating Trust Fund collections by -\$0.2 million in FY 2016-17 and \$0.1 million in FY's 2017-18 through 2020-21.

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 4, 2016, as Adjusted for Measures Affecting Revenue**

Variables:

1. Red Light Camera Violations
2. Miscellaneous Fees & Licenses
3. DL Tests
4. Transcripts/Records
5. CDL (Commercial Driver Licenses)
6. Private Drivers Licenses
7. ID Card
8. Reinstatement
9. DUI
10. Suspension
11. Titles
12. 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	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
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
2015-16	OLD	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	2,170.0	82.1	2,252.1
2015-16	EDR	61.0	48.2	5.3	78.1	4.1	118.0	10.6	54.1	7.6	6.5	484.3	168.0	265.6	59.6	338.6	172.5	121.5	43.3	179.1	17.3	2,243.2	82.1	2,325.4
2015-16	EOG	60.5	46.7	6.2	76.8	4.3	114.0	12.4	52.8	7.8	6.2	473.2	175.9	270.0	59.9	338.1	169.4	110.8	45.5	180.2	17.7	2,228.4	82.1	2,310.6
2015-16	HSMV	-	46.6	5.1	77.5	4.3	117.7	10.4	53.6	7.5	6.3	472.4	177.1	255.8	60.2	334.9	175.3	112.9	41.1	177.8	17.5	2,154.1	82.1	2,236.2
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	485.0	171.3	266.4	60.2	334.2	174.2	111.1	42.9	-	-	1,645.3	82.1	1,727.5
2015-16	NEW	60.9	46.7	5.3	77.5	4.1	117.7	10.4	53.6	7.6	6.2	485.0	168.0	265.6	59.6	338.6	172.5	111.1	43.3	180.2	17.7	2,231.6	82.1	2,313.8
2016-17	OLD	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	55.8	2,318.9
2016-17	EDR	61.9	48.8	5.3	79.3	6.5	162.5	11.7	53.3	7.7	6.6	501.6	169.7	274.1	60.8	343.0	174.2	125.0	44.3	183.0	17.6	2,337.1	90.6	2,427.7
2016-17	EOG	61.3	46.9	6.2	78.8	6.7	165.1	14.0	51.9	7.8	6.4	483.3	177.3	289.7	61.1	341.1	173.8	115.8	45.7	186.1	18.1	2,337.2	93.1	2,430.3
2016-17	HSMV	-	46.7	5.1	78.8	6.3	154.6	11.9	53.2	7.5	6.3	485.8	181.0	263.1	61.1	335.6	176.6	113.6	41.6	177.1	17.8	2,223.6	94.0	2,317.5
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	494.9	174.6	274.1	61.7	340.1	177.9	114.4	43.7	-	-	1,681.3	74.9	1,756.2
2016-17	NEW	61.7	47.1	5.3	78.8	6.3	156.2	11.9	53.2	7.7	6.4	494.9	169.7	274.1	61.1	343.0	174.2	114.4	44.3	186.1	18.1	2,314.5	88.9	2,403.4
2017-18	OLD	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	2,366.0	85.3	2,451.3
2017-18	EDR	62.9	49.5	5.4	80.5	9.6	227.6	15.3	54.1	7.9	6.7	511.8	172.1	279.2	61.6	348.5	176.6	127.4	45.0	185.7	17.9	2,445.4	91.3	2,536.7
2017-18	EOG	62.0	47.7	6.2	80.7	9.8	225.0	17.6	51.9	7.8	6.5	492.1	180.1	302.5	62.1	351.2	177.4	117.8	46.4	190.7	18.4	2,453.8	93.6	2,547.4
2017-18	HSMV	-	46.8	5.2	80.0	8.5	203.4	15.0	53.1	7.5	6.3	492.1	183.3	266.5	62.0	340.9	183.9	115.1	42.3	179.8	18.1	2,309.8	93.5	2,403.3
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	504.1	178.2	281.1	63.0	348.6	181.2	117.7	44.7	-	-	1,718.6	76.4	1,795.0
2017-18	NEW	62.5	47.9	5.4	80.0	9.4	215.5	15.0	53.1	7.9	6.5	504.1	172.1	279.2	61.6	348.5	176.6	117.7	45.0	190.7	18.4	2,416.9	90.6	2,507.5
2018-19	OLD	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
2018-19	EDR	63.8	50.0	5.5	81.7	10.1	238.0	14.7	54.9	8.0	6.8	521.2	175.0	284.3	62.7	354.5	179.6	130.0	45.8	188.8	18.2	2,493.6	92.7	2,586.3
2018-19	EOG	62.8	48.5	6.3	82.1	10.4	240.1	15.3	52.7	8.0	6.6	499.6	182.8	308.5	63.0	356.4	180.0	119.7	47.1	193.6	18.7	2,502.2	95.8	2,598.0
2018-19	HSMV	-	47.0	5.3	81.2	9.0	211.9	14.5	53.0	7.5	6.2	497.6	185.3	269.5	63.0	346.1	186.5	116.4	42.9	182.6	18.3	2,343.8	95.1	2,438.9
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	511.8	181.5	286.7	64.1	355.4	184.9	120.3	45.6	-	-	1,750.4	78.3	1,828.6
2018-19	NEW	63.2	48.7	5.5	81.2	9.8	222.0	14.5	53.0	8.0	6.6	511.8	175.0	284.3	62.7	354.5	179.6	120.3	45.8	193.6	18.7	2,458.7	92.3	2,551.1
2019-20	OLD	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	2,442.6	88.4	2,531.0
2019-20	EDR	64.7	50.6	5.6	82.9	9.5	236.1	14.2	55.7	8.1	6.9	527.2	177.7	288.4	63.7	360.2	182.4	132.4	46.5	191.8	18.5	2,523.2	94.4	2,617.6
2019-20	EOG	63.5	49.3	6.4	83.5	9.9	234.6	13.4	53.5	8.1	6.7	506.9	185.5	313.8	63.9	361.6	182.7	121.5	47.8	196.4	18.9	2,527.9	97.3	2,625.2
2019-20	HSMV	0.0	47.1	5.4	82.4	8.8	211.0	14.6	53.0	7.4	6.2	499.8	186.2	270.7	63.9	351.3	186.7	117.7	43.5	185.3	18.6	2,359.7	96.4	2,456.1
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	519.3	184.5	291.5	65.2	361.5	188.3	122.5	46.3	-	-	1,779.2	79.8	1,859.0
2019-20	NEW	64.0	49.5	5.6	82.4	9.3	224.6	14.6	53.0	8.1	6.7	519.3	177.7	288.4	63.7	360.2	182.4	122.5	46.5	196.4	18.9	2,493.9	93.9	2,587.8
2020-21	OLD	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	2,470.0	89.7	2,559.7
2020-21	EDR	65.6	51.2	5.7	84.1	8.6	231.4	14.3	56.5	8.2	7.0	530.8	180.3	291.7	64.6	365.7	185.0	134.5	47.2	194.7	18.7	2,545.9	95.9	2,641.8
2020-21	EOG	64.3	50.2	6.5	84.7	9.0	224.6	13.3	54.2	8.2	6.6	514.7	187.3	318.8	64.8	366.8	185.3	120.1	48.5	198.3	19.2	2,545.2	98.7	2,643.9
2020-21	HSMV	-	47.3	5.5	83.6	8.8	212.2	14.8	52.9	7.4	6.2	499.8	186.2	270.7	64.8	356.4	186.9	119.0	44.2	188.1	18.9	2,373.5	97.6	2,471.1
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	527.4	187.6	296.4	66.4	368.1	191.8	124.6	47.2	-	-	1,809.6	81.2	1,890.8
2020-21	NEW	64.8	50.4	5.7	83.6	8.4	220.1	14.8	52.9	8.2	6.6	527.4	180.3	291.7	64.6	365.7	185.0	124.6	47.2	198.3	19.2	2,519.2	95.4	2,614.7

Transactions Forecast 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
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	637,923	145,827	74,981	44,008,511	137,177,729	1,071,619	3,560,959	11,972,825	1,114,830	6,610,667	35,764,438	26,270,345	4,454,433	285,737,641
2015-16	OLD	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
2015-16	EDR	734,613	581,292	63,357	941,023	51,444	1,421,777	149,588	588,980	91,837	29,551	47,181,975	136,854,981	1,189,373	3,572,725	12,564,874	1,208,232	7,352,010	36,346,712	27,241,954	4,402,307	282,568,605
2015-16	EOG	728,387	4,645,262	474,297	1,986,870	61,475	3,597,653	494,919	603,223	148,716	77,194	45,932,300	138,091,191	1,210,929	3,522,985	12,263,862	1,183,402	7,008,472	36,698,098	26,801,700	4,544,211	290,075,145
2015-16	HSMV	-	11,413,497	385,903	2,096,073	59,601	5,751,116	501,851	589,662	131,962	77,216	46,034,645	129,064,479	1,146,358	3,455,604	12,169,580	1,252,605	7,404,531	33,748,757	26,946,605	4,490,827	286,720,872
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	47,353,904	135,585,714	1,194,515	3,603,537	12,423,251	1,253,976	7,023,383	36,130,415	-	-	244,568,696
2015-16	NEW	733,403	4,645,262	63,357	2,096,073	51,444	5,751,116	501,851	589,662	91,837	77,194	47,353,904	136,854,981	1,189,373	3,572,725	12,564,874	1,208,232	7,023,383	36,346,712	26,801,700	4,544,211	292,061,292
2016-17	OLD	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
2016-17	EDR	746,109	588,481	64,349	955,749	82,955	2,517,006	205,572	579,679	93,274	36,825	48,786,404	138,310,199	1,227,115	3,644,880	12,727,537	1,220,307	7,567,921	37,188,012	27,832,747	4,491,217	288,866,337
2016-17	EOG	738,074	5,964,282	471,937	2,074,750	93,194	4,670,159	559,574	592,152	152,322	78,968	46,915,252	138,572,653	1,299,152	3,521,382	12,371,610	1,223,880	7,320,503	36,827,556	27,480,056	4,625,717	295,553,173
2016-17	HSMV	-	11,689,810	392,074	2,129,590	86,354	6,217,328	561,076	585,825	131,104	76,715	47,346,631	131,396,235	1,179,029	3,522,381	12,196,047	1,255,488	7,434,241	34,135,412	26,995,085	4,552,731	291,883,156
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	48,323,921	138,038,789	1,229,277	3,675,014	12,621,728	1,280,116	7,232,619	36,778,039	-	-	249,179,503
2016-17	NEW	743,157	6,012,818	64,349	2,129,590	80,544	4,638,060	561,076	585,825	93,274	78,968	48,323,921	138,310,199	1,227,115	3,644,880	12,727,537	1,220,307	7,232,619	37,188,012	27,480,056	4,625,717	296,968,024
2017-18	OLD	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	295,191,079
2017-18	EDR	757,489	595,824	65,330	970,327	124,301	3,808,557	345,846	588,521	94,697	37,387	49,718,683	140,296,562	1,249,942	3,695,451	12,932,737	1,237,238	7,720,306	37,786,709	28,250,197	4,553,531	294,829,635
2017-18	EOG	747,374	7,119,145	474,531	2,138,222	134,307	5,935,224	703,722	591,396	428,437	80,490	47,764,418	140,701,129	1,356,454	3,575,471	12,728,411	1,256,816	7,450,894	37,393,227	28,040,201	4,702,731	303,322,598
2017-18	HSMV	-	11,872,661	398,234	2,163,045	116,810	7,140,657	686,941	584,275	130,757	76,512	47,962,137	133,104,386	1,194,357	3,577,721	12,387,647	1,307,096	7,532,746	34,671,679	27,419,178	4,624,255	296,951,094
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	49,223,596	141,175,299	1,260,483	3,757,365	12,922,808	1,304,202	7,443,486	37,649,864	-	-	254,737,103
2017-18	NEW	752,521	7,167,681	65,330	2,163,045	120,699	6,106,716	686,941	584,275	94,697	80,490	49,223,596	140,296,562	1,249,942	3,695,451	12,932,737	1,237,238	7,443,486	37,786,709	28,040,201	4,702,731	304,431,046
2018-19	OLD	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	299,919,358
2018-19	EDR	768,743	602,953	66,301	984,744	130,783	4,004,808	317,618	597,264	96,104	37,942	50,575,356	142,641,778	1,272,997	3,756,798	13,154,319	1,257,777	7,880,911	38,433,917	28,726,694	4,629,122	299,936,930
2018-19	EOG	756,567	7,241,118	481,625	2,170,372	143,546	6,332,739	612,562	600,237	434,842	81,693	48,488,812	142,835,001	1,383,583	3,628,924	12,918,700	1,275,605	7,571,958	38,027,042	28,465,458	4,773,037	308,223,422
2018-19	HSMV	-	12,054,217	404,351	2,196,269	122,612	7,362,535	668,914	583,504	130,586	76,411	48,489,720	134,568,532	1,207,495	3,632,671	12,577,921	1,326,164	7,620,050	35,204,236	27,840,334	4,695,282	300,761,804
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	49,986,084	143,739,486	1,285,684	3,823,790	13,159,956	1,330,811	7,609,526	38,356,401	-	-	259,291,739
2018-19	NEW	761,777	7,289,654	66,301	2,196,269	126,994	6,278,654	668,914	583,504	96,104	81,693	49,986,084	142,641,778	1,272,997	3,756,798	13,154,319	1,257,777	7,609,526	38,433,917	28,465,458	4,773,037	309,501,555
2019-20	OLD	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	304,250,382
2019-20	EDR	779,915	610,018	67,265	999,054	123,071	3,956,056	294,684	605,944	97,500	38,494	51,119,092	144,900,817	1,291,318	3,815,913	13,367,479	1,277,569	8,025,733	39,056,533	29,185,458	4,701,963	304,313,875
2019-20	EOG	765,645	7,368,943	488,661	2,208,684	136,338	6,187,891	537,561	609,007	441,195	82,886	49,197,234	144,921,820	1,407,104	3,681,943	13,107,443	1,294,242	7,682,584	38,582,618	28,881,339	4,842,771	312,425,909
2019-20	HSMV	-	12,233,646	410,395	2,229,104	120,344	7,387,408	673,221	582,905	130,452	76,333	48,707,925	135,174,089	1,212,929	3,686,982	12,765,960	1,327,602	7,703,032	35,730,539	28,256,549	4,765,478	303,174,893
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	50,718,048	146,075,279	1,307,098	3,886,798	13,374,432	1,355,549	7,749,709	38,996,876	-	-	263,463,788
2019-20	NEW	770,918	7,417,479	67,265	2,229,104	119,505	6,356,266	673,221	582,905	97,500	82,886	50,718,048	144,900,817	1,291,318	3,815,913	13,367,479	1,277,569	7,749,709	39,056,533	28,881,339	4,842,771	314,298,544
2020-21	OLD	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	308,212,226
2020-21	EDR	790,850	616,921	68,208	1,013,062	110,259	3,852,566	295,028	614,440	98,867	39,033	51,447,108	146,987,407	1,306,242	3,869,896	13,572,187	1,295,642	8,155,031	39,654,169	29,615,374	4,768,482	308,170,773
2020-21	EOG	774,833	7,491,752	495,581	2,239,959	124,140	5,922,594	533,563	617,630	448,751	85,355	49,954,871	146,333,619	1,429,618	3,734,079	13,293,044	1,312,568	7,489,274	39,128,947	29,162,695	4,911,344	315,484,216
2020-21	HSMV	-	12,411,587	416,391	2,261,673	120,843	7,456,085	680,627	581,917	130,230	76,203	48,707,925	135,174,089	1,212,929	3,740,848	12,952,472	1,328,388	7,789,422	36,252,563	28,669,376	4,835,100	304,798,668
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	51,512,305	148,625,464	1,329,301	3,957,906	13,612,225	1,380,673	7,879,144	39,691,835	-	-	267,988,853
2020-21	NEW	780,170	7,540,288	68,208	2,261,673	107,060	6,253,171	680,627	581,917	98,867	85,355	51,512,305	146,987,407	1,306,242	3,869,896	13,572,187	1,295,642	7,879,144	39,654,169	29,162,695	4,911,344	318,608,368

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	-4.02%	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%
2015-16	EDR	-3.86%	-86.95%	-87.46%	-49.30%	-33.06%	-65.70%	-69.90%	-7.67%	-37.02%	-60.59%	7.21%	-0.24%	10.99%	0.33%	0.14%	8.38%	11.21%	1.63%	3.70%	-1.17%	-1.11%
2015-16	EOG	-4.68%	4.31%	-6.09%	7.06%	-20.01%	-13.21%	-0.41%	-5.44%	1.98%	2.95%	4.37%	0.67%	13.00%	-1.07%	-2.26%	6.15%	6.02%	2.61%	2.02%	2.02%	1.52%
2015-16	HSMV	-	156.28%	-23.60%	12.94%	-22.45%	38.74%	0.98%	-7.57%	-9.51%	2.98%	4.60%	-5.91%	6.97%	-2.96%	-3.01%	12.36%	12.01%	-5.64%	2.57%	0.82%	0.34%
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	7.60%	-1.16%	11.47%	1.20%	-0.99%	12.48%	6.24%	1.02%	-	-	-14.41%
2015-16	NEW	-4.02%	4.31%	-87.46%	12.94%	-33.06%	38.74%	0.98%	-7.57%	-37.02%	2.95%	7.60%	-0.24%	10.99%	0.33%	0.14%	8.38%	6.24%	1.63%	2.02%	2.02%	2.21%
2016-17	OLD	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%
2016-17	EDR	1.56%	1.24%	1.56%	1.56%	61.25%	77.03%	37.42%	-1.58%	1.56%	24.61%	3.40%	1.06%	3.17%	2.02%	1.29%	1.00%	2.94%	2.31%	2.17%	2.02%	2.23%
2016-17	EOG	1.33%	28.39%	-0.50%	4.42%	51.60%	29.81%	13.06%	-1.84%	2.42%	2.30%	2.14%	0.35%	7.29%	-0.05%	0.88%	3.42%	4.45%	0.35%	2.53%	1.79%	1.89%
2016-17	HSMV	-	2.42%	1.60%	1.60%	44.89%	8.11%	11.80%	-0.65%	-0.65%	-0.65%	2.85%	1.81%	2.85%	1.93%	0.22%	0.23%	0.40%	1.15%	0.18%	1.38%	1.80%
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	2.05%	1.81%	2.91%	1.98%	1.60%	2.08%	2.98%	1.79%	-	-	1.89%
2016-17	NEW	1.33%	29.44%	1.56%	1.60%	56.57%	-19.35%	11.80%	-0.65%	1.56%	2.30%	2.05%	1.06%	3.17%	2.02%	1.29%	1.00%	2.98%	2.31%	2.53%	1.79%	1.68%
2017-18	OLD	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%
2017-18	EDR	1.53%	1.25%	1.53%	1.53%	49.84%	51.31%	68.24%	-1.53%	1.53%	1.53%	1.91%	1.44%	1.86%	1.39%	1.61%	1.39%	2.01%	1.61%	1.50%	1.39%	2.06%
2017-18	EOG	1.26%	19.36%	0.55%	3.06%	44.11%	27.09%	25.76%	-0.13%	1.81%	1.93%	1.81%	1.54%	4.41%	1.54%	2.88%	2.69%	1.78%	1.54%	2.04%	1.66%	2.63%
2017-18	HSMV	-	1.56%	1.57%	1.57%	35.27%	14.85%	22.43%	-0.26%	-0.26%	-0.26%	1.30%	1.30%	1.30%	1.57%	1.57%	4.11%	1.33%	1.57%	1.57%	1.57%	1.74%
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	1.86%	2.27%	2.54%	2.24%	2.39%	1.88%	2.92%	2.37%	-	-	2.23%
2017-18	NEW	1.26%	19.21%	1.53%	1.57%	49.85%	31.67%	22.43%	-0.26%	1.53%	1.93%	1.86%	1.44%	1.86%	1.39%	1.61%	1.39%	2.92%	1.61%	2.04%	1.66%	2.51%
2018-19	OLD	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%
2018-19	EDR	1.49%	1.20%	1.49%	1.49%	5.21%	5.15%	-8.16%	1.49%	1.49%	1.49%	1.72%	1.67%	1.84%	1.66%	1.71%	1.66%	2.08%	1.71%	1.69%	1.66%	1.73%
2018-19	EOG	1.23%	1.71%	1.49%	1.50%	6.88%	6.70%	-12.95%	1.50%	1.50%	1.50%	1.52%	1.52%	2.00%	1.50%	1.50%	1.50%	1.62%	1.70%	1.52%	1.49%	1.62%
2018-19	HSMV	-	1.53%	1.54%	1.54%	4.97%	3.11%	-2.62%	-0.13%	-0.13%	-0.13%	1.10%	1.10%	1.10%	1.54%	1.54%	1.46%	1.16%	1.54%	1.54%	1.54%	1.28%
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	1.55%	1.82%	2.00%	1.77%	1.84%	2.04%	2.23%	1.88%	-	-	1.79%
2018-19	NEW	1.23%	1.70%	1.49%	1.54%	5.22%	2.82%	-2.62%	-0.13%	1.49%	1.50%	1.55%	1.67%	1.84%	1.66%	1.71%	1.66%	2.23%	1.71%	1.52%	1.49%	1.67%
2019-20	OLD	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%
2019-20	EDR	1.45%	1.17%	1.45%	1.45%	-5.90%	-1.22%	-7.22%	1.45%	1.45%	1.45%	1.08%	1.58%	1.44%	1.57%	1.62%	1.57%	1.84%	1.62%	1.60%	1.57%	1.46%
2019-20	EOG	1.20%	1.77%	1.46%	1.77%	-5.02%	-2.29%	-12.24%	1.46%	1.46%	1.46%	1.46%	1.46%	1.70%	1.46%	1.46%	1.46%	1.46%	1.46%	1.46%	1.46%	1.36%
2019-20	HSMV	-	1.49%	1.49%	1.50%	-1.85%	0.34%	0.64%	-0.10%	-0.10%	-0.10%	0.45%	0.45%	0.45%	1.50%	1.49%	0.11%	1.09%	1.49%	1.50%	1.50%	0.80%
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	1.46%	1.63%	1.67%	1.65%	1.63%	1.86%	1.84%	1.67%	-	-	1.61%
2019-20	NEW	1.20%	1.75%	1.45%	1.50%	-5.90%	1.24%	0.64%	-0.10%	1.45%	1.46%	1.46%	1.58%	1.44%	1.57%	1.62%	1.57%	1.84%	1.62%	1.46%	1.46%	1.55%
2020-21	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2020-21	EDR	1.40%	1.13%	1.40%	1.40%	-10.41%	-2.62%	0.12%	1.40%	1.40%	1.40%	0.64%	1.44%	1.16%	1.41%	1.53%	1.41%	1.61%	1.53%	1.47%	1.41%	1.27%
2020-21	EOG	1.20%	1.67%	1.42%	1.42%	-8.95%	-4.29%	-0.74%	1.42%	1.71%	2.98%	1.54%	0.97%	1.60%	1.42%	1.42%	1.42%	-2.52%	1.42%	0.97%	1.42%	0.98%
2020-21	HSMV	--	1.45%	1.46%	1.46%	0.41%	0.93%	1.10%	-0.17%	-0.17%	-0.17%	0.00%	0.00%	0.00%	1.46%	1.46%	0.06%	1.12%	1.46%	1.46%	1.46%	0.54%
2020-21	DOT	--	--	--	--	--	--	--	--	--	--	1.57%	1.75%	1.70%	1.83%	1.78%	1.85%	1.67%	1.78%	--	--	1.72%
2020-21	NEW	1.20%	1.66%	1.40%	1.46%	-10.41%	-1.62%	1.10%	-0.17%	1.40%	2.98%	1.57%	1.44%	1.16%	1.41%	1.53%	1.41%	1.67%	1.53%	0.97%	1.42%	1.37%

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	-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%
2015-16	EDR	-3.8%	-1.9%	-19.1%	4.8%	-23.2%	-13.5%	-14.8%	-2.6%	-4.7%	9.0%	6.8%	-8.8%	11.1%	0.2%	-6.4%	5.9%	16.2%	-27.3%	4.3%	-0.7%	0.5%	20.4%	0.7%
2015-16	EOG	-4.6%	-5.0%	-5.3%	3.0%	-19.6%	-16.5%	-0.4%	-4.9%	2.1%	3.1%	4.4%	-4.8%	13.0%	0.7%	-6.5%	4.0%	6.0%	-24.7%	5.0%	2.0%	-0.1%	20.4%	0.0%
2015-16	HSMV		-5.2%	-22.1%	4.0%	-20.6%	-13.8%	-15.7%	-3.4%	-5.9%	5.3%	4.2%	-3.8%	7.0%	1.3%	-7.4%	7.6%	7.9%	-31.0%	3.6%	0.6%	-3.5%	20.4%	-3.2%
2015-16	DOT											7.0%	-6.9%	11.5%	1.2%	-7.6%	6.9%	6.2%	-28.0%			-26.3%	20.4%	-25.2%
2015-16	NEW	-4.0%	-5.0%	-19.1%	4.0%	-23.2%	-13.8%	-15.7%	-3.4%	-4.7%	3.5%	7.0%	-8.8%	11.1%	0.2%	-6.4%	5.9%	6.2%	-27.3%	5.0%	2.0%	0.0%	20.4%	0.2%
2016-17	OLD	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%	-32.0%	3.0%
2016-17	EDR	1.6%	1.2%	1.6%	1.6%	57.2%	37.7%	10.7%	-1.4%	1.6%	1.6%	3.6%	1.0%	3.2%	2.0%	1.3%	1.0%	2.9%	2.3%	2.2%	2.0%	4.2%	10.3%	4.4%
2016-17	EOG	1.3%	0.4%	0.0%	2.7%	54.6%	44.9%	13.1%	-1.6%	-0.1%	2.4%	2.1%	0.8%	7.3%	2.0%	0.9%	2.6%	4.4%	0.4%	3.3%	1.8%	4.9%	13.4%	5.2%
2016-17	HSMV		0.2%	1.6%	1.6%	46.3%	31.4%	13.8%	-0.7%	-0.7%	-0.7%	2.9%	2.2%	2.9%	1.4%	0.2%	0.8%	0.6%	1.1%	-0.4%	1.6%	3.2%	14.4%	3.6%
2016-17	DOT											2.0%	1.9%	2.9%	2.4%	1.8%	2.1%	3.0%	1.8%			2.2%	-8.8%	1.7%
2016-17	NEW	1.3%	0.8%	1.6%	1.6%	52.4%	32.8%	13.8%	-0.7%	1.6%	2.4%	2.0%	1.0%	3.2%	2.5%	1.3%	1.0%	3.0%	2.3%	3.3%	1.8%	3.7%	8.3%	3.9%
2017-18	OLD	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%	52.9%	5.7%
2017-18	EDR	1.5%	1.2%	1.5%	1.5%	47.7%	40.1%	30.8%	1.5%	1.5%	1.5%	2.0%	1.4%	1.9%	1.4%	1.6%	1.4%	2.0%	1.6%	1.5%	1.4%	4.6%	0.8%	4.5%
2017-18	EOG	1.3%	1.6%	0.8%	2.4%	45.4%	36.3%	25.8%	0.0%	0.7%	2.0%	1.8%	1.5%	4.4%	1.5%	2.9%	2.1%	1.8%	1.5%	2.4%	1.7%	5.0%	0.5%	4.8%
2017-18	HSMV		0.3%	1.6%	1.6%	36.1%	31.6%	26.2%	-0.3%	-0.3%	-0.3%	1.3%	1.3%	1.3%	1.6%	1.6%	4.1%	1.3%	1.6%	1.6%	1.6%	3.9%	-0.5%	3.7%
2017-18	DOT											1.9%	2.1%	2.5%	2.1%	2.5%	1.9%	2.9%	2.3%			2.2%	2.0%	2.2%
2017-18	NEW	1.3%	1.6%	1.5%	1.6%	49.3%	37.9%	26.2%	-0.3%	1.5%	2.0%	1.9%	1.4%	1.9%	0.9%	1.6%	1.4%	2.9%	1.6%	2.4%	1.7%	4.4%	1.9%	4.3%
2018-19	OLD	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%
2018-19	EDR	1.5%	1.2%	1.5%	1.5%	5.1%	4.6%	-4.0%	1.5%	1.5%	1.5%	1.8%	1.7%	1.8%	1.7%	1.7%	1.7%	2.0%	1.7%	1.7%	1.7%	2.0%	1.6%	2.0%
2018-19	EOG	1.2%	1.7%	1.5%	1.7%	6.9%	6.7%	-13.0%	1.5%	1.5%	1.5%	1.5%	1.5%	2.0%	1.5%	1.5%	1.5%	1.6%	1.7%	1.5%	1.5%	2.0%	2.4%	2.0%
2018-19	HSMV		0.3%	1.5%	1.5%	5.0%	4.2%	-3.2%	-0.1%	-0.1%	-0.1%	1.1%	1.1%	1.1%	1.5%	1.5%	1.5%	1.2%	1.5%	1.5%	1.5%	1.5%	1.7%	1.5%
2018-19	DOT											1.5%	1.8%	2.0%	1.9%	1.9%	2.0%	2.2%	1.9%			1.8%	2.5%	1.9%
2018-19	NEW	1.2%	1.7%	1.5%	1.5%	4.1%	3.0%	-3.2%	-0.1%	1.5%	1.5%	1.5%	1.7%	1.8%	1.7%	1.7%	1.7%	2.2%	1.7%	1.5%	1.5%	1.7%	1.9%	1.7%
2019-20	OLD	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%
2019-20	EDR	1.5%	1.2%	1.5%	1.5%	-5.7%	-0.8%	-3.2%	1.5%	1.5%	1.5%	1.2%	1.6%	1.4%	1.6%	1.6%	1.6%	1.8%	1.6%	1.6%	1.6%	1.2%	1.8%	1.2%
2019-20	EOG	1.2%	1.8%	1.5%	1.8%	-5.1%	-2.3%	-12.2%	1.5%	1.5%	1.5%	1.5%	1.5%	1.7%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.0%	1.5%	1.0%
2019-20	HSMV		0.3%	1.5%	1.5%	-1.9%	-0.4%	0.5%	-0.1%	-0.1%	-0.1%	0.5%	0.4%	0.5%	1.5%	1.5%	0.1%	1.1%	1.5%	1.5%	1.5%	0.7%	1.4%	0.7%
2019-20	DOT											1.5%	1.6%	1.7%	1.7%	1.7%	1.9%	1.8%	1.7%			1.6%	2.0%	1.7%
2019-20	NEW	1.2%	1.8%	1.5%	1.5%	-4.9%	1.2%	0.5%	-0.1%	1.5%	1.5%	1.5%	1.6%	1.4%	1.6%	1.6%	1.6%	1.8%	1.6%	1.5%	1.5%	1.4%	1.7%	1.4%
2020-21	OLD																							
2020-21	EDR	1.4%	1.1%	1.4%	1.4%	-10.1%	-2.0%	0.7%	1.4%	1.4%	1.4%	0.7%	1.4%	1.2%	1.4%	1.5%	1.4%	1.6%	1.5%	1.5%	1.4%	0.9%	1.6%	0.9%
2020-21	EOG	1.2%	1.7%	1.4%	1.4%	-9.1%	-4.3%	-0.7%	1.4%	1.4%	-1.8%	1.5%	1.0%	1.6%	1.4%	1.4%	1.4%	-1.2%	1.4%	1.0%	1.4%	0.7%	1.5%	0.7%
2020-21	HSMV		0.3%	1.5%	1.5%	0.4%	0.6%	1.0%	-0.2%	-0.2%	-0.2%	0.0%	0.0%	0.0%	1.5%	1.5%	0.1%	1.1%	1.5%	1.5%	1.5%	0.6%	1.2%	0.6%
2020-21	DOT											1.6%	1.7%	1.7%	1.8%	1.8%	1.9%	1.7%	1.8%			1.7%	1.7%	1.7%
2020-21	NEW	1.2%	1.7%	1.4%	1.5%	-10.3%	-2.0%	1.0%	-0.2%	1.4%	-1.8%	1.6%	1.4%	1.2%	1.4%	1.5%	1.4%	1.7%	1.5%	1.0%	1.4%	1.0%	1.6%	1.0%

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2008-09	Act	124.2	226.4	701.6	19.7	119.2	191.5	1,382.6
2009-10	Act	746.2	328.7	669.1	20.0	119.6	143.8	2,027.4
2010-11	Act	965.5	351.8	665.9	20.1	121.2	157.7	2,282.2
2011-12	Act	1028.2	359.3	677.7	20.0	119.2	171.1	2,375.5
2012-13	Act	868.7	364.3	902.7	19.9	122.2	179.5	2,457.3
2013-14	Act	877.3	381.0	939.1	20.2	119.6	175.8	2,513.0
2014-15	Act	586.4	423.4	974.6	21.0	121.3	183.6	2,310.3
2015-16	OLD	387.6	420.4	1,089.3	20.7	132.2	201.8	2,252.0
2015-16	EDR	412.1	433.2	1,126.3	22.0	132.2	199.6	2,325.4
2015-16	EOG	397.8	433.9	1,121.6	22.3	132.2	202.8	2,310.6
2015-16	HSMV	352.8	423.5	1,115.6	22.1	132.2	190.0	2,236.2
2015-16	DOT	220.9	119.6	1,105.8	21.4	132.2	127.7	1,727.5
2015-16	NEW	407.3	431.0	1,119.6	22.0	132.2	201.8	2,313.8
2016-17	OLD	446.9	428.0	1,113.5	21.0	132.2	205.1	2,346.7
2016-17	EDR	476.7	439.9	1,153.4	22.4	132.2	203.0	2,427.7
2016-17	EOG	462.0	446.6	1,159.6	22.7	132.2	207.2	2,430.3
2016-17	HSMV	404.2	429.2	1,136.2	22.7	132.2	193.0	2,317.5
2016-17	DOT	229.2	115.4	1,132.5	22.0	132.2	124.9	1,756.2
2016-17	NEW	459.0	440.7	1,142.9	22.4	132.2	205.5	2,402.7
2017-18	OLD	519.9	435.4	1,134.4	21.2	132.2	208.2	2,451.3
2017-18	EDR	557.0	446.7	1,171.8	22.7	132.2	206.2	2,536.7
2017-18	EOG	536.2	457.2	1,188.3	23.0	132.2	210.5	2,547.4
2017-18	HSMV	464.9	434.3	1,154.1	23.0	132.2	194.8	2,403.2
2017-18	DOT	237.6	118.1	1,157.2	22.5	132.2	127.5	1,795.0
2017-18	NEW	533.0	450.5	1,160.6	22.7	132.2	208.5	2,507.4
2018-19	OLD	533.7	441.9	1,153.7	21.5	132.2	211.4	2,494.4
2018-19	EDR	576.5	453.6	1,191.3	23.1	132.2	209.7	2,586.3
2018-19	EOG	556.5	464.7	1,207.3	23.4	132.2	214.0	2,598.0
2018-19	HSMV	478.4	439.2	1,168.5	23.3	132.2	197.4	2,438.9
2018-19	DOT	245.0	120.2	1,178.7	22.9	132.2	129.7	1,828.6
2018-19	NEW	547.3	456.8	1,179.7	23.1	132.2	211.8	2,551.0
2019-20	OLD	543.0	448.2	1,171.2	21.7	132.2	214.7	2,531.0
2019-20	EDR	580.4	460.0	1,208.7	23.5	132.2	212.8	2,617.6
2019-20	EOG	556.6	471.4	1,224.7	23.7	132.2	216.7	2,625.2
2019-20	HSMV	479.4	443.6	1,178.3	23.4	132.2	199.3	2,456.1
2019-20	DOT	251.9	122.2	1,197.7	23.3	132.2	131.7	1,859.0
2019-20	NEW	556.9	462.9	1,197.3	23.5	132.2	215.0	2,587.7
2020-21	OLD	545.1	448.7	1,188.4	21.9	132.2	223.2	2,559.5
2020-21	EDR	580.0	459.8	1,224.1	23.8	132.2	221.9	2,641.8
2020-21	EOG	552.7	471.5	1,239.3	23.9	132.2	224.2	2,643.9
2020-21	HSMV	481.2	441.6	1,186.1	23.4	132.2	206.7	2,471.1
2020-21	DOT	259.2	124.2	1,217.6	23.7	132.2	134.0	1,890.8
2020-21	NEW	559.0	462.8	1,213.7	23.8	132.2	223.2	2,614.6

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	-33.90%	-0.71%	11.77%	-1.43%	9.01%	9.91%	-2.52%
2015-16	EDR	-29.72%	2.31%	15.57%	4.87%	8.97%	8.70%	0.65%
2015-16	EOG	-32.16%	2.48%	15.09%	6.05%	8.97%	10.47%	0.01%
2015-16	HSMV	-39.83%	0.03%	14.46%	5.47%	8.97%	3.50%	-3.21%
2015-16	DOT	-62.34%	-71.75%	13.46%	2.14%	8.97%	-30.47%	-25.23%
2015-16	NEW	-30.55%	1.79%	14.87%	4.87%	8.97%	9.91%	0.15%
2016-17	OLD	15.30%	1.81%	2.22%	1.45%	0.00%	1.64%	4.21%
2016-17	EDR	15.67%	1.56%	2.41%	1.92%	0.00%	1.73%	4.40%
2016-17	EOG	16.14%	2.94%	3.39%	1.74%	0.00%	2.17%	5.18%
2016-17	HSMV	14.57%	1.33%	1.85%	2.58%	0.00%	1.59%	3.64%
2016-17	DOT	3.79%	-3.46%	2.42%	2.38%	0.00%	-2.16%	1.66%
2016-17	NEW	12.70%	2.27%	2.09%	1.92%	0.00%	1.81%	3.84%
2017-18	OLD	16.33%	1.73%	1.88%	0.95%	0.00%	1.51%	4.46%
2017-18	EDR	16.86%	1.55%	1.59%	1.35%	0.00%	1.55%	4.49%
2017-18	EOG	16.05%	2.37%	2.47%	1.59%	0.00%	1.58%	4.82%
2017-18	HSMV	15.02%	1.19%	1.57%	1.31%	0.00%	0.91%	3.70%
2017-18	DOT	3.66%	2.27%	2.18%	2.29%	0.00%	2.07%	2.21%
2017-18	NEW	16.12%	2.21%	1.54%	1.35%	0.00%	1.47%	4.36%
2018-19	OLD	2.65%	1.49%	1.70%	1.42%	0.00%	1.54%	1.76%
2018-19	EDR	3.50%	1.52%	1.67%	1.63%	0.00%	1.68%	1.96%
2018-19	EOG	3.79%	1.64%	1.60%	1.52%	0.00%	1.66%	1.99%
2018-19	HSMV	2.90%	1.13%	1.25%	1.12%	0.00%	1.31%	1.48%
2018-19	DOT	3.10%	1.85%	1.85%	1.89%	0.00%	1.73%	1.87%
2018-19	NEW	2.69%	1.41%	1.65%	1.63%	0.00%	1.58%	1.74%
2019-20	OLD	1.74%	1.43%	1.52%	0.93%	0.00%	1.56%	1.47%
2019-20	EDR	0.68%	1.42%	1.46%	1.58%	0.00%	1.49%	1.21%
2019-20	EOG	0.02%	1.43%	1.44%	1.47%	0.00%	1.27%	1.05%
2019-20	HSMV	0.21%	0.99%	0.84%	0.52%	0.00%	1.00%	0.71%
2019-20	DOT	2.83%	1.61%	1.62%	1.65%	0.00%	1.57%	1.66%
2019-20	NEW	1.75%	1.33%	1.49%	1.58%	0.00%	1.51%	1.44%
2020-21	OLD	--	--	--	--	--	--	--
2020-21	EDR	-0.08%	-0.05%	1.28%	1.43%	0.00%	4.30%	0.93%
2020-21	EOG	-0.70%	0.03%	1.20%	1.02%	0.00%	3.47%	0.71%
2020-21	HSMV	0.38%	-0.44%	0.66%	0.05%	0.00%	3.68%	0.61%
2020-21	DOT	2.90%	1.68%	1.66%	1.69%	0.00%	1.69%	1.71%
2020-21	NEW	0.38%	-0.03%	1.37%	1.43%	0.00%	3.82%	1.04%

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	387.6	387.6
2015-16	EDR	412.1	412.1
2015-16	EOG	397.8	397.8
2015-16	HSMV	352.8	352.8
2015-16	DOT	220.9	220.9
2015-16	NEW	407.3	407.3
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2016-17	OLD	446.9	446.9
2016-17	EDR	476.7	476.7
2016-17	EOG	462.0	462.0
2016-17	HSMV	404.2	404.2
2016-17	DOT	229.2	229.2
2016-17	NEW	459.0	459.0
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2017-18	OLD	519.9	519.9
2017-18	EDR	557.0	557.0
2017-18	EOG	536.2	536.2
2017-18	HSMV	464.9	464.9
2017-18	DOT	237.6	237.6
2017-18	NEW	533.0	533.0
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2018-19	OLD	533.7	533.7
2018-19	EDR	576.5	576.5
2018-19	EOG	556.5	556.5
2018-19	HSMV	478.4	478.4
2018-19	DOT	245.0	245.0
2018-19	NEW	547.3	547.3
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2019-20	OLD	543.0	543.0
2019-20	EDR	580.4	580.4
2019-20	EOG	556.6	556.6
2019-20	HSMV	479.4	479.4
2019-20	DOT	251.9	251.9
2019-20	NEW	556.9	556.9
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2020-21	OLD	545.1	545.1
2020-21	EDR	580.0	580.0
2020-21	EOG	552.7	552.7
2020-21	HSMV	481.2	481.2
2020-21	DOT	259.2	259.2
2020-21	NEW	559.0	559.0

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	11.77%	15.57%	16.20%	15.58%	14.58%	14.87%
2016-17	2.22%	2.41%	3.35%	1.84%	2.39%	2.09%
2017-18	1.88%	1.59%	2.45%	1.56%	2.16%	1.54%
2018-19	1.70%	1.67%	1.59%	1.24%	1.83%	1.65%
2019-20	1.52%	1.46%	1.42%	0.83%	1.60%	1.49%
2020-21	1.47%	1.28%	1.18%	0.65%	1.64%	1.37%
2021-22	1.47%	1.28%	1.40%	0.91%	1.62%	1.37%
2022-23	1.47%	1.28%	1.34%	0.80%	1.63%	1.37%
2023-24	1.47%	1.28%	1.31%	0.79%	1.63%	1.37%
2024-25	1.47%	1.28%	1.35%	0.83%	1.63%	1.37%