

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
March 1, 2017

Adopted March 1, 2017, the new forecast for Highway Safety Licenses and Fees (HSMV) is essentially evenly split between upward and downward adjustments to the discrete revenue categories, with the overall change modest relative to the previous forecast in December 2016. As a result, the forecasts for the major benefiting funds had only minor revisions.

By variable, the negative changes and positive changes were slight and mostly offset each other, generating an overall forecast which does not change by more than \$5 million until the final year of the forecast. The overall change to the forecast moves in a narrow range from negative \$3.4 million to positive \$14.0 million in the final year of the forecast.

Revisions to the forecast for eight revenue categories were downward for each year of the forecast period. The largest combined decrease to the forecast for the first two fiscal years came in Initial Registrations, which were reduced by -\$4.2 million in FY 2016-17 and by the same amount again in FY 2017-18; however, this category adds to the forecast in fiscal years 2019-20 through 2021-22. Five other revenue categories – Red Light Camera, DUI, Other Vehicle Registrations, Surcharges, Vessel Registration Ancillary Fees – also had mixed results throughout the forecast horizon.

Six of the revenue categories were increased for each year of the forecast, with the largest increase over the first two years occurring in the Private Vehicles category. This change alone amounts to \$9.7 million in FY 2016-17 and \$8.6 million in FY 2017-18. Private Driver Licenses also performed strongly, with additions of \$6.4 million in FY 2016-17 and \$2.9 million in FY 2017-18.

The revised estimates by category resulted in modestly changed 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 2016-17: \$2.1 million (0.5% increase)
 - FY 2017-18: -\$1.7 million (0.3% decrease)

- Highway Safety Operating Trust Fund
 - FY 2016-17: -\$2.0 million (0.5% decrease)
 - FY 2017-18: -\$4.6 million (1.1% decrease)

- State Transportation Trust Fund
 - FY 2016-17: \$3.2 million (0.3% increase)
 - FY 2017-18: \$1.7 million (0.1% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
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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) based on HSMV Data Set

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. Ancillary Fees	Initial Reg.	Base Tag Fees				Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Subtotal	Biennial Adjustment	Total
															Other Veh.	Private Veh.	Trucks/ Tractors	For Hire						
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	2,514.3
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	60.4	171.7	17.4	2,231.7	68.2	2,299.9
2015-16	Actual	70.3	47.4	5.3	79.3	4.3	117.5	11.2	48.7	7.7	6.3	484.5	174.9	261.7	59.1	337.6	174.3	117.3	43.1	175.4	17.1	2,243.0	82.1	2,325.1
2016-17	OLD	70.7	45.2	5.0	81.5	5.7	149.0	11.2	41.1	6.7	6.4	495.8	175.5	267.3	58.0	330.4	187.5	127.7	43.9	171.6	16.9	2,297.2	88.1	2,385.3
2016-17	EDR	71.8	45.2	5.1	81.0	5.7	154.9	10.7	43.7	6.7	6.5	492.9	172.3	264.3	59.7	340.1	185.5	126.9	44.1	175.2	17.0	2,309.4	88.1	2,397.4
2016-17	EOG	71.0	44.7	5.2	81.8	5.5	151.6	11.1	40.4	6.9	6.3	491.6	171.4	263.9	58.0	337.0	188.1	124.1	44.0	173.6	17.1	2,293.4	88.1	2,381.4
2016-17	HSMV	-	46.4	5.2	83.0	5.9	155.4	11.0	42.1	6.8	6.5	493.3	175.5	263.1	59.4	338.0	185.8	125.1	43.6	173.5	16.9	2,236.7	88.1	2,324.7
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	491.1	172.6	263.9	60.2	337.5	185.6	123.5	44.0	-	-	1,678.4	88.1	1,766.5
2016-17	NEW	71.4	45.2	5.1	81.8	5.7	155.4	11.0	40.4	6.8	6.5	491.1	172.3	263.1	60.2	340.1	185.5	125.1	44.1	173.6	17.0	2,301.5	88.1	2,389.6
2017-18	OLD	70.4	45.6	5.1	82.9	8.5	198.6	13.3	46.6	7.1	6.5	505.5	177.8	273.6	60.7	335.6	191.4	130.0	44.9	173.7	17.3	2,395.1	88.4	2,483.5
2017-18	EDR	72.4	45.5	5.2	82.3	8.1	197.3	12.8	46.9	6.5	6.6	503.2	174.5	272.6	61.8	344.2	189.2	130.2	44.9	176.6	17.1	2,397.8	90.0	2,487.8
2017-18	EOG	70.6	44.4	5.2	83.7	8.0	204.0	12.7	47.3	7.0	6.4	501.8	174.5	270.0	60.7	343.6	192.0	126.5	45.0	176.4	17.4	2,397.2	89.1	2,486.3
2017-18	HSMV	-	46.8	5.2	83.8	8.6	201.5	13.0	42.5	6.9	6.6	499.2	176.9	269.4	59.9	340.7	192.4	127.3	43.9	174.8	17.1	2,316.4	89.2	2,405.5
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	501.9	174.5	267.0	61.2	342.2	187.9	127.2	44.5	-	-	1,706.4	76.3	1,782.6
2017-18	NEW	71.5	45.5	5.2	83.7	8.1	201.5	13.0	42.5	6.9	6.6	501.9	174.5	269.4	61.2	344.2	189.2	127.3	44.9	176.4	17.1	2,390.3	89.8	2,480.1
2018-19	OLD	71.5	46.0	5.2	84.2	8.8	203.6	13.2	47.0	7.1	6.5	513.6	180.2	277.9	62.2	340.5	195.5	132.2	45.9	176.6	17.4	2,434.9	89.9	2,524.8
2018-19	EDR	73.4	45.9	5.2	84.2	8.4	203.6	12.8	47.2	6.3	6.7	512.5	176.9	278.1	63.2	348.3	193.3	133.1	45.7	179.5	17.2	2,441.6	91.7	2,533.3
2018-19	EOG	70.8	45.2	5.3	85.7	8.4	210.3	12.7	48.0	7.2	6.5	508.3	177.5	272.7	62.1	348.4	196.0	129.2	45.8	179.1	17.6	2,436.9	91.0	2,527.9
2018-19	HSMV	-	47.2	5.2	84.5	9.0	206.8	12.8	42.8	6.9	6.6	511.5	178.3	276.1	60.4	343.3	200.6	129.5	44.3	176.2	17.2	2,359.3	90.1	2,449.4
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	510.9	176.8	269.2	62.1	348.6	192.2	131.2	45.1	-	-	1,736.1	77.4	1,813.5
2018-19	NEW	72.1	45.9	5.2	85.7	8.4	206.8	12.8	42.8	6.9	6.6	510.9	176.9	276.1	62.1	348.3	193.3	129.5	45.7	179.1	17.2	2,432.4	91.2	2,523.6
2019-20	OLD	72.7	46.4	5.2	85.5	8.7	206.4	13.7	47.4	7.2	6.6	520.7	182.4	281.2	63.7	344.9	198.7	134.5	46.8	179.5	17.5	2,469.5	91.3	2,560.7
2019-20	EDR	74.4	46.3	5.3	86.0	8.3	206.4	13.3	47.5	6.2	6.7	520.6	179.2	283.0	64.2	352.3	196.8	135.9	46.4	182.1	17.2	2,478.4	93.2	2,571.6
2019-20	EOG	71.0	46.4	5.4	87.8	8.3	213.0	13.1	48.8	7.3	6.6	509.7	180.2	271.3	63.6	351.9	199.3	132.0	46.5	181.9	17.9	2,461.9	92.5	2,554.4
2019-20	HSMV	-	47.5	5.3	85.2	8.9	208.7	13.2	43.1	7.0	6.7	522.7	179.7	282.1	60.8	345.9	207.2	131.8	44.6	177.5	17.3	2,395.3	91.2	2,486.5
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	518.4	179.0	271.6	63.2	356.9	194.2	135.0	45.7	-	-	1,764.0	78.9	1,842.9
2019-20	NEW	72.7	46.3	5.3	87.8	8.3	208.7	13.2	43.1	7.0	6.7	518.4	179.2	282.1	63.2	352.3	196.8	131.8	46.4	181.9	17.2	2,468.4	92.6	2,561.0
2020-21	OLD	73.8	46.7	5.3	86.8	8.4	203.4	14.1	47.8	7.2	6.6	525.4	183.9	283.1	65.2	348.8	201.5	136.6	47.5	182.3	17.6	2,491.8	92.6	2,584.4
2020-21	EDR	75.5	46.6	5.3	87.9	7.5	203.5	13.7	47.9	6.2	6.8	527.3	181.5	286.6	65.3	356.3	200.4	138.5	47.1	184.5	17.3	2,505.6	94.7	2,600.3
2020-21	EOG	71.2	47.1	5.5	89.8	7.5	209.6	13.4	49.5	7.4	6.7	513.2	182.7	272.1	65.0	354.1	202.1	134.7	47.0	184.5	18.2	2,481.2	93.8	2,575.0
2020-21	HSMV	-	47.9	5.3	85.9	8.6	204.8	13.5	43.4	7.0	6.7	532.1	181.0	287.2	61.3	348.5	213.0	133.9	44.9	178.8	17.5	2,421.4	92.1	2,513.6
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	524.2	180.7	273.7	64.1	360.6	196.0	138.7	46.1	-	-	1,784.1	80.5	1,864.6
2020-21	NEW	73.3	46.6	5.3	89.8	7.5	204.8	13.5	43.4	7.0	6.7	524.2	181.5	287.2	64.1	356.3	200.4	133.9	47.1	184.5	17.3	2,494.6	94.0	2,588.5
2021-22	OLD	74.8	47.0	5.4	88.0	8.4	192.9	13.8	48.1	7.4	6.7	530.0	185.7	285.9	66.7	352.7	204.3	138.9	48.3	185.1	17.6	2,507.8	93.8	2,601.6
2021-22	EDR	76.4	46.9	5.4	89.7	6.9	192.9	13.4	48.2	6.2	6.9	532.6	183.7	289.5	66.3	360.1	203.0	141.1	47.8	186.6	17.3	2,520.8	96.1	2,616.9
2021-22	EOG	71.3	47.8	5.6	91.8	6.8	198.2	13.2	50.2	7.5	6.8	519.3	185.0	275.1	66.3	356.1	204.8	137.2	47.6	187.0	18.4	2,496.2	94.9	2,591.1
2021-22	HSMV	-	48.2	5.4	86.6	8.5	204.5	13.5	43.8	7.1	6.8	541.3	182.3	292.1	61.7	351.0	216.7	136.1	45.3	180.1	17.6	2,448.5	93.1	2,541.5
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	527.8	182.4	275.3	64.9	364.3	197.8	142.5	46.5	-	-	1,801.5	81.5	1,883.0
2021-22	NEW	73.9	46.9	5.4	91.8	6.9	204.5	13.5	43.8	7.1	6.8	527.8	183.7	292.1	64.9	360.1	203.0	136.1	47.8	187.0	17.3	2,520.3	95.3	2,615.6

Note: DOT Biennial amounts are lower than the other forecasts because DOT does not forecast every category which includes a biennial registration.

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

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
2016-17	OLD	0.6%	-4.5%	-5.5%	2.8%	31.7%	26.8%	0.2%	-15.7%	-13.6%	1.7%	2.3%	0.3%	2.1%	-1.9%	-2.1%	7.6%	8.9%	1.9%	-2.2%	-1.0%	2.4%	7.3%	2.6%
2016-17	EDR	2.1%	-4.5%	-3.4%	2.1%	32.0%	31.8%	-4.0%	-10.2%	-12.8%	2.7%	1.7%	-1.5%	1.0%	1.0%	0.7%	6.4%	8.2%	2.3%	-0.1%	-0.6%	3.0%	7.3%	3.1%
2016-17	EOG	1.0%	-5.8%	-2.8%	3.2%	27.0%	29.0%	-0.9%	-17.0%	2.1%	0.7%	1.5%	-2.0%	0.8%	-1.8%	-0.2%	7.9%	5.8%	2.1%	-1.0%	-0.1%	2.2%	7.3%	2.4%
2016-17	HSMV		-2.1%	-2.5%	4.7%	37.9%	32.2%	-1.4%	-13.5%	-11.6%	3.6%	1.8%	0.4%	0.5%	0.6%	0.1%	6.6%	6.6%	1.1%	-1.1%	-1.0%	-0.3%	7.3%	0.0%
2016-17	DOT		-100.0%										1.4%	-1.3%	0.8%	1.9%	0.0%	6.5%	2.0%			-25.2%	7.3%	-24.0%
2016-17	NEW	1.6%	-4.5%	-3.4%	3.2%	32.0%	32.2%	-1.4%	-17.0%	-11.6%	3.6%	1.4%	-1.5%	0.5%	1.9%	0.7%	6.4%	6.6%	2.3%	-1.0%	-0.6%	2.6%	7.3%	2.8%
2017-18	OLD	-0.5%	0.8%	1.5%	1.7%	49.3%	33.3%	18.5%	13.6%	6.2%	0.8%	2.0%	1.3%	2.3%	4.6%	1.6%	2.1%	1.8%	2.3%	1.2%	2.0%	4.3%	0.4%	4.1%
2017-18	EDR	0.8%	0.5%	1.1%	1.7%	41.9%	27.4%	19.4%	7.4%	-3.3%	1.6%	2.1%	1.2%	3.1%	3.5%	1.2%	2.0%	2.6%	1.9%	0.8%	0.8%	3.8%	2.2%	3.8%
2017-18	EOG	-0.5%	-0.6%	1.6%	2.3%	47.3%	34.5%	14.6%	17.0%	1.6%	1.6%	2.1%	1.8%	2.3%	4.6%	2.0%	2.1%	1.9%	2.1%	1.6%	1.6%	4.5%	1.2%	4.4%
2017-18	HSMV		0.8%	0.8%	0.9%	45.7%	29.7%	17.4%	0.8%	0.8%	0.8%	1.2%	0.8%	2.4%	0.8%	0.8%	3.5%	1.8%	0.8%	0.8%	0.8%	3.6%	1.2%	3.5%
2017-18	DOT											2.2%	1.1%	1.2%	1.6%	1.4%	1.2%	3.0%	1.2%			1.7%	-13.4%	0.9%
2017-18	NEW	0.1%	0.5%	1.1%	2.3%	41.9%	29.7%	17.4%	5.1%	0.8%	0.8%	2.2%	1.2%	2.4%	1.6%	1.2%	2.0%	1.8%	1.9%	1.6%	0.8%	3.9%	2.0%	3.8%
2018-19	OLD	1.6%	0.9%	1.5%	1.6%	4.6%	2.5%	-0.9%	0.9%	0.8%	0.9%	1.6%	1.3%	1.6%	2.4%	1.4%	2.1%	1.7%	2.1%	1.7%	0.6%	1.7%	1.7%	1.7%
2018-19	EDR	1.4%	0.9%	1.0%	2.3%	4.6%	3.2%	-0.5%	0.6%	-2.7%	1.3%	1.9%	1.4%	2.0%	2.3%	1.2%	2.2%	2.2%	1.7%	1.6%	0.3%	1.8%	1.9%	1.8%
2018-19	EOG	0.3%	1.8%	1.6%	2.4%	4.7%	3.1%	-0.3%	1.6%	1.6%	1.6%	1.3%	1.7%	1.0%	2.3%	1.4%	2.1%	2.2%	1.8%	1.5%	1.6%	1.7%	2.1%	1.7%
2018-19	HSMV		0.8%	0.8%	0.8%	4.6%	2.6%	-1.4%	0.8%	0.8%	0.8%	2.5%	0.8%	2.5%	0.8%	0.8%	4.3%	1.7%	0.8%	0.8%	0.8%	1.9%	1.1%	1.8%
2018-19	DOT											1.8%	1.3%	0.8%	1.6%	1.9%	2.3%	3.1%	1.4%			1.7%	1.5%	1.7%
2018-19	NEW	0.9%	0.9%	1.0%	2.4%	4.6%	2.6%	-1.4%	0.8%	0.8%	0.8%	1.8%	1.4%	2.5%	1.6%	1.2%	2.2%	1.7%	1.7%	1.5%	0.3%	1.8%	1.6%	1.8%
2019-20	OLD	1.6%	0.8%	1.5%	1.5%	-2.0%	1.3%	4.2%	0.8%	0.4%	0.8%	1.4%	1.2%	1.2%	2.5%	1.3%	1.7%	1.7%	1.9%	1.7%	0.5%	1.4%	1.5%	1.4%
2019-20	EDR	1.4%	0.8%	1.0%	2.2%	-1.6%	1.4%	4.5%	0.6%	-1.9%	1.1%	1.6%	1.3%	1.7%	1.6%	1.2%	1.8%	2.1%	1.6%	1.5%	0.3%	1.5%	1.7%	1.5%
2019-20	EOG	0.2%	2.7%	1.5%	2.4%	-1.6%	1.3%	3.5%	1.5%	1.5%	1.5%	0.3%	1.6%	-0.5%	2.3%	1.0%	1.7%	2.2%	1.5%	1.6%	1.5%	1.0%	1.7%	1.1%
2019-20	HSMV		0.8%	0.8%	0.9%	-2.0%	0.9%	3.6%	0.8%	0.8%	0.8%	2.2%	0.8%	2.2%	0.8%	0.8%	3.3%	1.8%	0.8%	0.8%	0.8%	1.5%	1.1%	1.5%
2019-20	DOT											1.5%	1.2%	0.9%	1.6%	2.4%	1.1%	3.0%	1.3%			1.6%	1.9%	1.6%
2019-20	NEW	0.8%	0.8%	1.0%	2.4%	-1.6%	0.9%	3.6%	0.8%	0.8%	0.8%	1.5%	1.3%	2.2%	1.6%	1.2%	1.8%	1.8%	1.6%	1.6%	0.3%	1.5%	1.5%	1.5%
2020-21	OLD	1.5%	0.7%	1.4%	1.5%	-3.2%	-1.4%	2.6%	0.7%	0.2%	0.7%	0.9%	0.8%	0.7%	2.3%	1.1%	1.4%	1.6%	1.6%	1.5%	0.5%	0.9%	1.4%	0.9%
2020-21	EDR	1.4%	0.8%	1.1%	2.1%	-9.6%	-1.4%	2.8%	0.8%	0.0%	0.9%	1.3%	1.3%	1.3%	1.6%	1.1%	1.8%	1.9%	1.5%	1.3%	0.2%	1.1%	1.6%	1.1%
2020-21	EOG	0.3%	1.5%	1.5%	2.3%	-1.6%	2.3%	1.5%	1.5%	1.5%	1.5%	0.7%	1.3%	0.3%	2.2%	0.6%	1.4%	2.0%	1.2%	1.4%	1.5%	0.8%	1.4%	0.8%
2020-21	HSMV		0.7%	0.7%	0.8%	-3.2%	-1.9%	2.0%	0.7%	0.7%	0.7%	1.8%	0.7%	1.8%	0.7%	0.7%	2.8%	1.6%	0.7%	0.7%	0.7%	1.1%	1.1%	1.1%
2020-21	DOT											1.1%	1.0%	0.7%	1.5%	1.0%	0.9%	2.7%	1.0%			1.1%	2.0%	1.2%
2020-21	NEW	0.8%	0.8%	1.1%	2.3%	-9.6%	-1.9%	2.0%	0.7%	0.7%	0.7%	1.1%	1.3%	1.8%	1.5%	1.1%	1.8%	1.6%	1.5%	1.4%	0.2%	1.1%	1.5%	1.1%
2021-22	OLD	1.4%	0.7%	1.4%	1.4%	-0.4%	-5.1%	-2.1%	0.7%	3.9%	0.7%	0.9%	1.0%	1.0%	2.3%	1.1%	1.4%	1.7%	1.6%	1.5%	0.5%	0.6%	1.3%	0.7%
2021-22	EDR	1.3%	0.6%	0.9%	2.1%	-8.3%	-5.2%	-2.2%	0.7%	0.0%	0.9%	1.0%	1.2%	1.0%	1.5%	1.1%	1.3%	1.8%	1.4%	1.2%	0.2%	0.6%	1.5%	0.6%
2021-22	EOG	0.2%	1.4%	1.4%	2.2%	-8.4%	-5.4%	-1.4%	1.4%	1.4%	1.4%	1.2%	1.3%	1.1%	2.1%	0.6%	1.3%	1.9%	1.1%	1.4%	1.4%	0.6%	1.1%	0.6%
2021-22	HSMV		0.7%	0.7%	0.8%	-0.4%	-0.2%	0.3%	0.7%	0.7%	0.7%	1.7%	0.7%	1.7%	0.7%	0.7%	1.7%	1.6%	0.7%	0.7%	0.7%	1.1%	1.0%	1.1%
2021-22	DOT											0.7%	0.9%	0.6%	1.3%	1.0%	0.9%	2.7%	0.9%			1.0%	1.2%	1.0%
2021-22	NEW	0.8%	0.6%	0.9%	2.2%	-8.3%	-0.2%	0.3%	0.7%	0.7%	0.7%	0.7%	1.2%	1.7%	1.3%	1.1%	1.3%	1.6%	1.4%	1.4%	0.2%	1.0%	1.4%	1.0%

Transaction Forecast by Variable based on HSMV Data Set

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. Ancillary Fees	Initial Reg.	Base Tag Fees				Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Total
															Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				
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	33,719,933	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	12,547,847	1,114,830	6,610,663	35,764,438	26,270,345	4,454,433	285,737,641
2015-16	Actual	846,837	7,050,775	405,024	2,095,595	59,526	5,650,885	586,415	688,037	132,281	150,842	47,302,829	134,152,497	1,172,001	3,495,157	12,237,476	1,191,603	7,299,497	35,581,052	25,181,778	4,343,678	289,623,785
2016-17	OLD	852,341	4,131,016	383,294	1,749,474	78,374	6,667,527	541,226	518,137	115,881	76,540	48,476,282	135,690,138	1,197,219	3,347,723	12,016,970	1,085,767	8,173,039	34,118,946	23,246,589	4,303,595	286,770,079
2016-17	EDR	865,105	6,672,541	391,182	2,469,533	78,423	6,407,237	546,906	523,875	110,785	76,994	48,392,208	135,839,129	1,183,920	3,510,570	12,316,943	1,272,866	7,906,508	36,285,502	26,924,940	4,336,713	296,111,881
2016-17	EOG	855,305	6,856,102	392,673	2,295,430	76,783	6,308,524	577,579	497,927	114,052	75,522	48,286,909	135,928,584	1,181,986	3,528,062	12,194,051	1,299,581	7,708,463	36,263,595	26,720,977	4,353,792	294,660,592
2016-17	HSMV	0	4,317,162	390,819	2,664,345	82,595	6,092,817	570,494	498,800	113,640	77,964	48,295,868	135,957,852	1,177,818	3,444,710	12,242,971	1,525,683	7,993,603	35,682,373	26,669,411	4,333,341	292,132,266
2016-17	DOT	0	0	0	0	0	0	0	0	0	0	47,897,756	134,315,045	1,182,057	3,561,412	12,234,624	1,268,699	7,689,595	36,305,894	0	0	244,455,082
2016-17	NEW	860,205	6,672,541	391,182	2,295,430	78,423	6,092,817	570,494	497,927	113,640	77,964	47,897,756	135,839,129	1,177,818	3,561,412	12,316,943	1,272,866	7,993,603	36,285,502	26,720,977	4,336,713	295,053,344
2017-18	OLD	848,080	4,164,294	389,293	1,819,927	116,041	9,382,262	643,544	530,135	128,458	77,157	49,424,423	136,857,674	1,225,299	3,412,682	12,204,342	1,108,272	8,320,154	34,933,650	23,748,941	4,394,242	293,728,869
2017-18	EDR	871,903	6,891,189	395,801	2,503,531	111,929	7,311,098	627,574	542,798	107,042	78,159	49,440,459	138,037,062	1,211,493	3,650,849	12,454,628	1,311,193	8,114,593	37,005,208	27,374,445	4,375,321	302,416,274
2017-18	EOG	851,029	6,727,176	398,913	2,332,361	114,260	7,671,976	644,496	541,751	115,923	76,722	49,281,621	138,369,487	1,209,171	3,596,249	12,435,159	1,326,707	7,857,668	37,060,099	27,322,227	4,422,974	301,504,940
2017-18	HSMV	0	4,351,459	393,924	2,688,326	119,144	7,075,577	648,496	502,763	114,544	78,584	48,875,420	137,038,038	1,206,085	3,472,076	12,340,240	1,579,085	8,137,488	35,965,870	26,881,200	4,367,769	295,836,188
2017-18	DOT	0	0	0	0	0	0	0	0	0	0	48,944,665	135,290,883	1,195,842	3,619,415	12,403,840	1,284,175	7,919,226	36,732,145	0	0	247,390,190
2017-18	NEW	861,466	6,891,189	395,801	2,332,361	111,929	7,075,577	648,496	502,763	114,544	78,584	48,944,665	138,037,062	1,206,085	3,619,415	12,454,628	1,311,193	8,137,488	37,005,208	27,322,227	4,375,321	301,426,002
2018-19	OLD	861,649	4,200,520	395,249	1,848,573	121,252	10,035,893	637,462	534,745	129,438	77,828	50,213,338	138,026,858	1,244,454	3,478,932	12,378,805	1,131,621	8,461,597	35,669,654	24,206,964	4,420,414	298,075,244
2018-19	EDR	884,535	6,985,816	400,364	2,565,887	116,967	7,503,829	627,361	543,879	104,195	79,117	50,386,180	140,059,586	1,236,167	3,733,631	12,596,152	1,346,790	8,293,614	37,608,741	27,837,386	4,387,275	307,297,472
2018-19	EOG	853,156	6,807,017	405,124	2,369,344	119,675	7,868,589	645,058	550,186	117,769	77,916	50,095,500	140,844,531	1,221,263	3,665,495	12,610,629	1,354,699	8,027,613	37,725,061	27,786,111	4,491,839	306,783,420
2018-19	HSMV	0	4,385,337	396,991	2,711,175	124,502	7,208,847	642,101	506,678	115,435	79,196	50,085,085	138,104,881	1,235,936	3,499,105	12,436,309	1,646,983	8,275,824	36,245,865	27,090,572	4,401,772	299,192,594
2018-19	DOT	0	0	0	0	0	0	0	0	0	0	49,813,905	136,441,354	1,205,527	3,676,935	12,638,060	1,313,806	8,163,491	37,229,955	0	0	250,483,031
2018-19	NEW	868,846	6,985,816	400,364	2,369,344	116,967	7,208,847	642,101	506,678	115,435	79,196	49,813,905	140,059,586	1,235,936	3,676,935	12,596,152	1,346,790	8,275,824	37,608,741	27,786,111	4,387,275	306,080,847
2019-20	OLD	875,435	4,232,675	401,133	1,876,874	118,914	10,164,777	665,007	538,839	130,015	78,423	50,906,332	139,136,702	1,259,514	3,545,969	12,540,301	1,150,557	8,605,443	36,353,823	24,646,200	4,446,274	301,673,208
2019-20	EDR	896,956	7,078,802	404,845	2,628,233	115,091	7,613,543	652,485	545,477	102,226	79,986	51,210,885	142,027,711	1,257,613	3,810,155	12,735,599	1,377,003	8,467,834	38,181,343	28,272,325	4,399,104	311,857,215
2019-20	EOG	855,289	8,375,491	411,270	2,405,999	117,622	7,975,781	665,066	558,532	119,638	79,098	50,609,377	142,964,678	1,215,157	3,736,210	12,739,719	1,377,425	8,202,358	38,291,806	28,209,259	4,559,981	312,614,466
2019-20	HSMV	0	4,418,601	400,003	2,735,575	122,116	7,270,624	661,279	510,521	116,310	79,796	51,174,435	139,152,405	1,262,818	3,525,650	12,530,639	1,701,332	8,424,789	36,520,789	27,296,052	4,435,159	302,338,893
2019-20	DOT	0	0	0	0	0	0	0	0	0	0	50,547,346	137,520,503	1,216,572	3,736,702	12,939,069	1,327,733	8,405,034	37,696,078	0	0	253,389,038
2019-20	NEW	876,123	7,078,802	404,845	2,405,999	115,091	7,270,624	661,279	510,521	116,310	79,796	50,547,346	142,027,711	1,262,818	3,736,702	12,735,599	1,377,003	8,424,789	38,181,343	28,209,259	4,399,104	310,421,062
2020-21	OLD	888,567	4,264,082	406,924	1,904,727	115,237	9,956,774	682,615	542,836	130,219	79,006	51,372,520	139,906,627	1,267,733	3,611,354	12,680,121	1,166,655	8,743,131	36,948,699	25,040,246	4,471,727	304,179,800
2020-21	EDR	909,154	7,169,767	409,563	2,690,470	104,006	7,585,993	669,593	548,848	102,226	80,723	51,890,605	143,974,013	1,273,699	3,885,772	12,872,837	1,407,796	8,631,409	38,744,172	28,690,674	4,410,792	316,052,112
2020-21	EOG	857,427	8,572,049	417,340	2,442,165	105,882	7,931,701	679,272	566,776	121,440	80,266	51,220,464	144,711,807	1,218,802	3,804,389	12,821,959	1,396,643	8,367,259	38,756,418	28,578,301	4,627,286	316,420,219
2020-21	HSMV	0	4,451,211	402,954	2,757,462	118,335	7,211,628	672,889	514,288	117,169	80,385	52,095,576	140,179,351	1,285,548	3,551,669	12,623,115	1,748,969	8,559,586	36,790,312	27,497,498	4,467,890	305,125,835
2020-21	DOT	0	0	0	0	0	0	0	0	0	0	51,113,085	138,384,998	1,225,625	3,792,108	13,071,552	1,339,698	8,636,106	38,060,289	0	0	255,623,461
2020-21	NEW	883,291	7,169,767	409,563	2,442,165	104,006	7,211,628	672,889	514,288	117,169	80,385	51,113,085	143,974,013	1,285,548	3,792,108	12,872,837	1,407,796	8,559,586	38,744,172	28,578,301	4,410,792	314,343,390
2021-22	OLD	901,007	4,294,554	412,584	1,931,946	114,815	9,310,959	667,130	546,715	135,301	79,570	51,822,951	140,811,409	1,280,600	3,677,753	12,820,118	1,182,787	8,891,764	37,553,130	24,107,839	4,496,603	305,039,533
2021-22	EDR	921,076	7,259,772	413,475	2,752,281	95,370	7,379,026	659,544	552,117	102,226	81,406	52,437,540	145,864,497	1,286,597	3,960,136	13,007,273	1,430,189	8,787,579	39,276,426	27,609,675	4,422,287	318,298,492
2021-22	EOG	859,571	8,686,493	423,312	2,477,741	96,727	7,691,235	673,873	574,887	123,199	81,414	51,965,347	146,387,160	1,232,209	3,871,088	12,897,123	1,415,382	8,526,437	39,201,694	27,513,551	4,693,502	318,532,375
2021-22	HSMV	0	4,483																			

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
2016-17	OLD	0.6%	-41.4%	-5.4%	-16.5%	31.7%	18.0%	-7.7%	-24.7%	-12.4%	-49.3%	2.5%	1.1%	2.2%	-4.2%	-1.8%	-8.9%	12.0%	-4.1%	-7.7%	-0.9%	-1.0%
2016-17	EDR	2.2%	-5.4%	-3.4%	17.8%	31.7%	13.4%	-6.7%	-23.9%	-16.2%	-49.0%	2.3%	1.3%	1.0%	0.4%	0.6%	6.8%	8.3%	2.0%	6.9%	-0.2%	2.2%
2016-17	EOG	1.0%	-2.8%	-3.0%	9.5%	29.0%	11.6%	-1.5%	-27.6%	-13.8%	-49.9%	2.1%	1.3%	0.9%	0.9%	-0.4%	9.1%	5.6%	1.9%	6.1%	0.2%	1.7%
2016-17	HSMV		-38.8%	-3.5%	27.1%	38.8%	7.8%	-2.7%	-27.5%	-14.1%	-48.3%	2.1%	1.3%	0.5%	-1.4%	0.0%	28.0%	9.5%	0.3%	5.9%	-0.2%	0.9%
2016-17	DOT											1.3%	0.1%	0.9%	1.9%	0.0%	6.5%	5.3%	2.0%			-15.6%
2016-17	NEW	1.6%	-5.4%	-3.4%	9.5%	31.7%	7.8%	-2.7%	-27.6%	-14.1%	-48.3%	1.3%	1.3%	0.5%	1.9%	0.6%	6.8%	9.5%	2.0%	6.1%	-0.2%	1.9%
2017-18	OLD	-0.5%	0.8%	1.6%	4.0%	48.1%	40.7%	18.9%	2.3%	10.9%	0.8%	2.0%	0.9%	2.3%	1.9%	1.6%	2.1%	1.8%	2.4%	2.2%	2.1%	2.4%
2017-18	EDR	0.8%	3.3%	1.2%	1.4%	42.7%	14.1%	14.7%	3.6%	-3.4%	1.5%	2.2%	1.6%	2.3%	4.0%	1.1%	3.0%	2.6%	2.0%	1.7%	0.9%	2.1%
2017-18	EOG	-0.5%	-1.9%	1.6%	1.6%	48.8%	21.6%	11.6%	8.8%	1.6%	1.6%	2.1%	1.8%	2.3%	1.9%	2.0%	2.1%	1.9%	2.2%	2.3%	1.6%	2.3%
2017-18	HSMV		0.8%	0.8%	0.9%	44.3%	16.1%	13.7%	0.8%	0.8%	0.8%	1.2%	0.8%	2.4%	0.8%	0.8%	3.5%	1.8%	0.8%	0.8%	0.8%	1.3%
2017-18	DOT											2.2%	0.7%	1.2%	1.6%	1.4%	1.2%	3.0%	1.2%			1.2%
2017-18	NEW	0.1%	3.3%	1.2%	1.6%	42.7%	16.1%	13.7%	1.0%	0.8%	0.8%	2.2%	1.6%	2.4%	1.6%	1.1%	3.0%	1.8%	2.0%	2.3%	0.9%	2.2%
2018-19	OLD	1.6%	0.9%	1.5%	1.6%	4.5%	7.0%	-0.9%	0.9%	0.8%	0.9%	1.6%	0.9%	1.6%	1.9%	1.4%	2.1%	1.7%	2.1%	1.9%	0.6%	1.5%
2018-19	EDR	1.4%	1.4%	1.2%	2.5%	4.5%	2.6%	0.0%	0.2%	-2.7%	1.2%	1.9%	1.5%	2.0%	2.3%	1.1%	2.7%	2.2%	1.6%	1.7%	0.3%	1.6%
2018-19	EOG	0.2%	1.2%	1.6%	1.6%	4.7%	2.6%	0.1%	1.6%	1.6%	1.6%	1.7%	1.8%	1.9%	1.4%	1.8%	2.1%	2.2%	1.8%	1.7%	1.6%	1.8%
2018-19	HSMV		0.8%	0.8%	0.8%	4.5%	1.9%	-1.0%	0.8%	0.8%	0.8%	2.5%	0.8%	2.5%	0.8%	0.8%	4.3%	1.7%	0.8%	0.8%	0.8%	1.1%
2018-19	DOT											1.8%	0.9%	0.8%	1.6%	1.9%	2.3%	3.1%	1.4%			1.3%
2018-19	NEW	0.9%	1.4%	1.2%	1.6%	4.5%	1.9%	-1.0%	0.8%	0.8%	0.8%	1.8%	1.5%	2.5%	1.6%	1.1%	2.7%	1.7%	1.6%	1.7%	0.3%	1.5%
2019-20	OLD	1.6%	0.8%	1.5%	1.5%	-1.9%	1.3%	4.3%	0.8%	0.4%	0.8%	1.4%	0.8%	1.2%	1.9%	1.3%	1.7%	1.7%	1.9%	1.8%	0.6%	1.2%
2019-20	EDR	1.4%	1.3%	1.1%	2.4%	-1.6%	1.5%	4.0%	0.3%	-1.9%	1.1%	1.6%	1.4%	1.7%	2.0%	1.1%	2.2%	2.1%	1.5%	1.6%	0.3%	1.5%
2019-20	EOG	0.2%	23.0%	1.5%	1.5%	-1.7%	1.4%	3.1%	1.5%	1.6%	1.5%	1.0%	1.5%	-0.5%	1.9%	1.0%	1.7%	2.2%	1.5%	1.5%	1.5%	1.9%
2019-20	HSMV		0.8%	0.8%	0.9%	-1.9%	0.9%	3.0%	0.8%	0.8%	0.8%	2.2%	0.8%	2.2%	0.8%	0.8%	3.3%	1.8%	0.8%	0.8%	0.8%	1.1%
2019-20	DOT											1.5%	0.8%	0.9%	1.6%	2.4%	1.1%	3.0%	1.3%			1.2%
2019-20	NEW	0.8%	1.3%	1.1%	1.5%	-1.6%	0.9%	3.0%	0.8%	0.8%	0.8%	1.5%	1.4%	2.2%	1.6%	1.1%	2.2%	1.8%	1.5%	1.5%	0.3%	1.4%
2020-21	OLD	1.5%	0.7%	1.4%	1.5%	-3.1%	-2.0%	2.6%	0.7%	0.2%	0.7%	0.9%	0.6%	0.7%	1.8%	1.1%	1.4%	1.6%	1.6%	1.6%	0.6%	0.8%
2020-21	EDR	1.4%	1.3%	1.2%	2.4%	-9.6%	-0.4%	2.6%	0.6%	0.0%	0.9%	1.3%	1.4%	1.3%	2.0%	1.1%	2.2%	1.9%	1.5%	1.5%	0.3%	1.3%
2020-21	EOG	0.2%	2.3%	1.5%	1.5%	-10.0%	-0.6%	2.1%	1.5%	1.5%	1.5%	1.2%	1.2%	0.3%	1.8%	0.6%	1.4%	2.0%	1.2%	1.3%	1.5%	1.2%
2020-21	HSMV		0.7%	0.7%	0.8%	-3.1%	-0.8%	1.8%	0.7%	0.7%	0.7%	1.8%	0.7%	1.8%	0.7%	0.7%	2.8%	1.6%	0.7%	0.7%	0.7%	0.9%
2020-21	DOT											1.1%	0.6%	0.7%	1.5%	1.0%	0.9%	2.7%	1.0%			1.3%
2020-21	NEW	0.8%	1.3%	1.2%	1.5%	-9.6%	-0.8%	1.8%	0.7%	0.7%	0.7%	1.1%	1.4%	1.8%	1.5%	1.1%	2.2%	1.6%	1.5%	1.3%	0.3%	1.3%
2021-22	OLD	1.4%	0.7%	1.4%	1.4%	-0.4%	-6.5%	-2.3%	0.7%	3.9%	0.7%	0.9%	0.6%	1.0%	1.8%	1.1%	1.4%	1.7%	1.6%	-3.7%	0.6%	0.3%
2021-22	EDR	1.3%	1.3%	1.0%	2.3%	-8.3%	-2.7%	-1.5%	0.6%	0.0%	0.8%	1.1%	1.3%	1.0%	1.9%	1.0%	1.6%	1.8%	1.4%	-3.8%	0.3%	0.7%
2021-22	EOG	0.2%	1.3%	1.4%	1.5%	-8.6%	-3.0%	-0.8%	1.4%	1.4%	1.4%	1.5%	1.2%	1.1%	1.8%	0.6%	1.3%	1.9%	1.1%	-3.7%	1.4%	0.7%
2021-22	HSMV		0.7%	0.7%	0.8%	-0.4%	0.2%	0.4%	0.7%	0.7%	0.7%	1.7%	0.7%	1.7%	0.7%	0.7%	1.7%	1.6%	0.7%	-4.3%	0.7%	0.5%
2021-22	DOT											0.7%	0.6%	0.6%	1.3%	1.0%	0.9%	2.7%	0.9%			0.8%
2021-22	NEW	0.8%	1.3%	1.0%	1.5%	-8.3%	0.2%	0.4%	0.7%	0.7%	0.7%	0.7%	1.3%	1.7%	1.3%	1.0%	1.6%	1.6%	1.4%	-3.7%	0.3%	0.7%

Revenue Forecast by Fund (millions) based on HSMV Data Set

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total							
2012-13	ACT	868.2		364.5	911.4	20.1	122.2	170.9	2,457.3						
2013-14	ACT	885.3	2.0%	381.0	932.4	2.3%	20.2	0.9%	119.6	-2.1%	175.8	2.8%	2,514.3	2.3%	
2014-15	ACT	574.0	-33.9%	424.0	16.3%	975.7	7.1%	21.0	4.6%	121.3	-0.8%	183.9	7.6%	2,299.9	-6.4%
2015-16	ACT	420.7	-26.7%	427.2	0.8%	1,123.7	15.2%	21.5	2.6%	132.2	9.0%	199.6	8.6%	2,325.1	1.1%
2016-17	OLD	468.4	11.3%	419.5	-1.8%	1,160.7	3.3%	21.8	1.2%	114.2	-13.6%	200.6	0.5%	2,385.3	2.6%
2016-17	EDR	470.4	11.8%	422.5	-1.1%	1,165.9	3.8%	21.8	1.0%	114.2	-13.6%	202.7	1.5%	2,397.4	3.1%
2016-17	EOG	464.7	10.4%	418.6	-2.0%	1,159.6	3.2%	21.7	0.6%	114.2	-13.6%	202.6	1.5%	2,381.4	2.4%
2016-17	HSMV	413.6	-1.7%	423.3	-0.9%	1,162.7	3.5%	21.9	1.5%	114.2	-13.6%	189.1	-5.3%	2,324.7	0.0%
2016-17	DOT	232.9	-44.7%	115.7	-72.9%	1,149.0	2.2%	21.4	-0.8%	114.2	-13.6%	129.4	-35.2%	1,762.6	-24.2%
2016-17	NEW	470.5	11.8%	417.5	-2.3%	1,163.9	3.6%	21.8	1.0%	114.2	-13.6%	201.8	1.1%	2,389.6	2.8%
2017-18	OLD	531.2	13.4%	431.9	3.0%	1,171.6	0.9%	22.2	1.8%	124.4	8.9%	202.1	0.7%	2,483.5	4.1%
2017-18	EDR	527.5	12.1%	430.5	1.9%	1,178.4	1.1%	21.7	-0.4%	124.4	8.9%	205.4	1.3%	2,489.8	3.9%
2017-18	EOG	530.1	14.1%	432.5	2.4%	1,171.8	0.5%	22.0	1.2%	124.4	8.9%	205.4	1.4%	2,486.3	3.7%
2017-18	HSMV	470.6	13.8%	427.9	1.1%	1,170.1	0.6%	22.0	0.8%	124.4	8.9%	190.6	0.8%	2,405.5	3.5%
2017-18	DOT	242.2	4.0%	114.0	-1.5%	1,155.2	0.5%	21.6	1.3%	124.4	8.9%	125.1	-3.3%	1,782.6	1.1%
2017-18	NEW	529.5	12.5%	427.3	2.3%	1,173.3	0.8%	21.7	-0.4%	124.4	8.9%	204.0	1.1%	2,480.1	3.8%
2018-19	OLD	545.0	2.6%	437.8	1.4%	1,190.1	1.6%	22.6	1.9%	124.4	0.0%	204.9	1.4%	2,524.8	1.7%
2018-19	EDR	543.8	3.1%	437.1	1.5%	1,197.6	1.6%	21.9	1.0%	124.4	0.0%	208.4	1.5%	2,535.3	1.8%
2018-19	EOG	543.1	2.5%	439.9	2.2%	1,189.5	0.9%	22.4	3.5%	124.4	0.0%	208.6	1.6%	2,527.9	1.5%
2018-19	HSMV	487.3	3.6%	432.2	1.0%	1,190.4	1.7%	22.2	0.8%	124.4	0.0%	192.8	1.2%	2,449.4	1.8%
2018-19	DOT	250.9	3.6%	114.9	0.8%	1,174.3	1.7%	22.1	1.9%	124.4	0.0%	127.0	1.5%	1,813.5	1.7%
2018-19	NEW	543.6	2.7%	434.6	1.7%	1,192.5	1.6%	21.9	1.0%	124.4	0.0%	206.6	1.3%	2,523.6	1.8%
2019-20	OLD	555.7	2.0%	443.5	1.3%	1,206.3	1.4%	23.0	1.8%	124.4	0.0%	207.8	1.4%	2,560.7	1.4%
2019-20	EDR	555.5	2.1%	443.5	1.5%	1,214.9	1.4%	22.1	1.1%	124.4	0.0%	211.2	1.3%	2,573.7	1.5%
2019-20	EOG	547.8	0.9%	446.5	2.1%	1,201.1	0.3%	22.7	4.0%	124.4	0.0%	211.9	1.7%	2,554.4	0.8%
2019-20	HSMV	499.4	2.5%	436.6	1.0%	1,208.8	1.5%	22.4	0.8%	124.4	0.0%	194.9	1.1%	2,486.5	1.5%
2019-20	DOT	258.1	2.9%	115.7	0.7%	1,193.6	1.6%	22.5	1.8%	124.4	0.0%	128.6	1.3%	1,842.9	1.6%
2019-20	NEW	553.2	1.8%	441.7	1.6%	1,210.3	1.5%	22.1	1.1%	124.4	0.0%	209.2	1.3%	2,561.0	1.5%
2020-21	OLD	558.6	0.5%	448.6	1.1%	1,219.2	1.1%	23.3	1.3%	124.4	0.0%	210.3	1.2%	2,584.4	0.9%
2020-21	EDR	559.5	0.7%	449.6	1.4%	1,230.7	1.3%	22.3	1.1%	124.4	0.0%	213.8	1.2%	2,602.3	1.1%
2020-21	EOG	547.7	0.0%	453.0	2.1%	1,212.1	-0.2%	23.0	4.2%	124.4	0.0%	214.7	1.7%	2,575.0	0.1%
2020-21	HSMV	504.0	0.9%	440.6	0.9%	1,225.2	1.4%	22.5	0.7%	124.4	0.0%	196.8	1.0%	2,513.6	1.1%
2020-21	DOT	263.9	2.3%	116.4	0.6%	1,207.1	1.1%	22.8	1.4%	124.4	0.0%	129.9	1.0%	1,864.6	1.2%
2020-21	NEW	555.1	0.3%	448.2	1.5%	1,226.7	1.4%	22.3	1.1%	124.4	0.0%	211.7	1.2%	2,588.5	1.1%
2021-22	OLD	553.7	-0.9%	453.9	1.2%	1,233.1	1.1%	23.7	1.4%	124.4	0.0%	212.8	1.2%	2,601.6	0.7%
2021-22	EDR	554.3	-0.9%	455.0	1.2%	1,244.4	1.1%	22.6	1.1%	124.4	0.0%	216.3	1.1%	2,619.0	0.6%
2021-22	EOG	541.9	-1.1%	459.4	2.2%	1,224.4	-0.5%	23.3	4.3%	124.4	0.0%	217.7	1.8%	2,591.1	-0.4%
2021-22	HSMV	511.6	1.5%	444.5	0.9%	1,239.6	1.2%	22.7	0.7%	124.4	0.0%	198.7	0.9%	2,541.5	1.1%
2021-22	DOT	268.3	1.7%	116.9	0.4%	1,219.2	1.0%	23.1	1.4%	124.4	0.0%	131.1	0.9%	1,883.0	1.0%
2021-22	NEW	558.8	0.7%	454.4	1.4%	1,241.4	1.2%	22.6	1.1%	124.4	0.0%	214.0	1.1%	2,615.6	1.0%

Note: HSMV & DOT do not forecast all revenue variables. As a result, the Revenue Forecast to Funds does not include all HSMV REC revenues.

*Collections based on transactions have to be further adjusted to account for discrete timing differences affecting receipt of those dollars by GR, HSOTF, and STTF. These adjustments--which are not shown here--include:

- General Revenue: The estimates for GR based on revenue by transactions include \$19.3 million that was not correctly distributed to General Revenue in FY 2015-16 and have an actual receipt date in FY 2016-17. Further, a change in the distribution from 2015A Special Session created a two week distribution lag that contributed a positive \$2.5 million to GR from STTF revenue collections. After these changes and timing adjustments, GR receipts were \$399.5m.

- State Transportation TF: The estimates for STTF based on revenue by transactions are overstated by \$2.5m. A change in the distribution from the 2015A Special Session created a two week distribution lag that contributed a positive \$2.5 million to GR from STTF revenue collections. After this change and incorporation of the timing adjustments, STTF receipts were \$1,114.5m.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2012-13	868.2	0.6	0.0	868.7
2013-14	885.3	(8.0)	0.0	877.3
2014-15	574.0	(2.0)	14.4	586.4
2015-16	420.7	(1.9)	(19.3)	399.5

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2012-13	364.5	(2.5)	0.0	362.0
2013-14	381.0	(4.6)	0.0	376.4
2014-15	424.0	(3.0)	0.0	421.0
2015-16	427.2	(1.9)	0.0	425.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2012-13	911.4	(2.9)	(5.8)	902.7
2013-14	932.4	0.8	5.8	939.1
2014-15	975.7	(1.1)	0.0	974.6
2015-16	1,123.7	(6.7)	(2.5)	1,114.5

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD		EDR	EOG	HSMV	DOT	NEW	%
2016-17	1,160.7	3.88%	3.76%	3.20%	0.99%	2.25%	1,163.9	3.57%
2017-18	1,171.6	0.90%	1.07%	1.05%	0.63%	0.54%	1,173.3	0.81%
2018-19	1,190.1	1.72%	1.63%	1.50%	1.74%	1.65%	1,192.5	1.64%
2019-20	1,206.3	1.34%	1.44%	0.28%	1.54%	1.65%	1,210.3	1.49%
2020-21	1,219.2	1.08%	1.29%	0.92%	1.35%	1.13%	1,226.7	1.35%
2021-22	1,232.3	1.07%	1.12%	1.02%	1.18%	1.00%	1,241.4	1.20%
2022-23	1,245.5	1.07%	1.12%	1.02%	1.18%	1.00%		1.20%
2023-24	1,258.8	1.07%	1.12%	1.02%	1.18%	1.00%		1.20%
2024-25	1,272.3	1.07%	1.12%	1.02%	1.18%	1.00%		1.20%
2025-26	1,286.0	1.07%	1.12%	1.02%	1.18%	1.00%		1.20%

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2012-13		868.2	0.6	0.0	868.7
2013-14		885.3	-8.0	0.0	877.3
2014-15		574.0	-2.0	14.4	586.4
2015-16		420.7	-1.9	-19.3	399.5
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2016-17	OLD	468.4		19.3	487.7
2016-17	EDR	470.4		19.3	489.7
2016-17	EOG	464.7		19.3	484.0
2016-17	HSMV	413.6		19.3	432.9
2016-17	DOT	232.9		19.3	252.2
2016-17	NEW	470.5		19.3	489.8
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2017-18	OLD	531.2			531.2
2017-18	EDR	527.5			527.5
2017-18	EOG	530.1			530.1
2017-18	HSMV	470.6			470.6
2017-18	DOT	242.2			242.2
2017-18	NEW	529.5			529.5
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2018-19	OLD	545.0			545.0
2018-19	EDR	543.8			543.8
2018-19	EOG	543.1			543.1
2018-19	HSMV	487.3			487.3
2018-19	DOT	250.9			250.9
2018-19	NEW	543.6			543.6
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2019-20	OLD	555.7			555.7
2019-20	EDR	555.5			555.5
2019-20	EOG	547.8			547.8
2019-20	HSMV	499.4			499.4
2019-20	DOT	258.1			258.1
2019-20	NEW	553.2			553.2
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2020-21	OLD	558.6			558.6
2020-21	EDR	559.5			559.5
2020-21	EOG	547.7			547.7
2020-21	HSMV	504.0			504.0
2020-21	DOT	263.9			263.9
2020-21	NEW	555.1			555.1
<hr/>					
2021-22	OLD	553.7			553.7
2021-22	EDR	554.3			554.3
2021-22	EOG	541.9			541.9
2021-22	HSMV	511.6			511.6
2021-22	DOT	268.3			268.3
2021-22	NEW	558.8			558.8

*** The final estimates for General Revenue incorporate correcting entries to move \$19.3 million of the distribution otherwise due to General Revenue in FY2015-16 to the actual receipt date in FY2016-17.*