

**Revenue Estimating Conference**  
**Highway Safety Licenses and Fees**  
**Executive Summary**  
**November 30, 2018**

Adopted November 30, 2018, the new forecast for Highway Safety Licenses and Fees (HSMV) is higher in total and mostly positive by fund relative to the previous forecast adopted July 27, 2018. Across the various types of transactions, positive changes to most of the categories dominated the small or negative adjustments to the remainder. Overall, each year of the forecast has a combined increase ranging from a low of \$30.1 million (FY 2019-20) to a high of \$41.1 million (FY 2023-24).

Sixteen of the revenue categories were increased for each year of the forecast, with the largest increase over the first two years occurring in the Title Fees category. This change alone amounted to \$6.8 million in FY 2018-19 and \$6.2 million in FY 2019-20. The Transcripts and Initial Registration categories also experienced noteworthy increases, combining to increase the forecast by \$10.3 million in FY 2018-19 and \$9.0 million in FY 2019-20. Other categories whose estimates were raised throughout the forecast are Red Light Cameras, Miscellaneous Fees, DL tests, Commercial Driver License, Private Driver License, ID Cards, Reinstatements, Suspension, Base Tag: Other, Base Tag: For Hire, MVL Ancillary Fees, HSMV Plates, and Vessel Ancillary Fees.

None of the revenue categories experienced significant downward revisions. Three revenue categories – DUI, Base Tag: Private Vehicles, and Surcharges – had forecast revisions which were mixed between increases and no changes. The forecast update for Base Tag: Truck/Tractor, meanwhile, was mixed between small decreases and no changes.

The revised estimates by category resulted in higher projections than the prior forecast for all three of the major benefiting funds: the Highway Safety Operating Trust Fund, the State Transportation Trust Fund and the General Revenue Fund. The increase to the Highway Safety Operating Trust Fund was mostly due to the changes to Reinstatement Fees, while the State Transportation Trust Fund was mostly impacted by increases to Title Fees and Initial Registration Fees. Increases to Title Fees and Private Driver Licenses had the largest impact on the General Revenue Fund. The revisions are shown below:

- General Revenue
  - FY 2018-19: \$9.9 million (1.8% increase)
  - FY 2019-20: \$8.7 million (1.6% increase)
  
- Highway Safety Operating Trust Fund
  - FY 2018-19: \$8.3 million (1.9% increase)
  - FY 2019-20: \$8.5 million (1.9% increase)
  
- State Transportation Trust Fund
  - FY 2018-19: \$11.0 million (0.9% increase)
  - FY 2019-20: \$9.9 million (0.8% 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	Initial Reg.	Base Tag Fees				Motor Veh. Lic. Ancillary Fees	Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Subtotal	Biennial Adjustment	Total
														Other Veh.	Private Veh.	Trucks/Tractors	For Hire							
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	212.5	58.5	443.6	150.9	93.4	278.7	164.2	155.6	16.4	2,434.1	80.8	2,514.9
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	239.0	59.5	361.6	162.9	104.6	184.7	60.4	171.7	17.4	2,232.3	68.2	2,300.5
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	261.7	59.1	337.6	174.3	117.3	175.5	43.1	175.4	17.1	2,243.6	82.1	2,325.7
2016-17	Actual	70.5	45.9	5.1	83.9	5.8	159.6	11.2	45.2	6.8	6.3	491.7	264.0	59.6	344.5	186.0	120.5	175.4	44.2	176.0	17.3	2,319.4	88.1	2,407.5
2017-18	Actual	77.1	51.2	4.8	84.9	7.8	206.1	12.6	53.8	6.9	6.7	499.6	266.5	58.5	343.3	196.2	128.3	184.5	44.7	179.5	16.9	2,429.8	107.3	2,537.1
2018-19	OLD	70.9	49.5	4.7	86.0	7.5	212.5	12.7	54.4	6.9	6.9	504.0	267.2	58.6	343.5	202.3	132.0	185.5	45.3	180.8	16.5	2,447.7	115.7	2,563.4
2018-19	EDR	71.2	50.4	5.0	92.0	7.9	218.5	13.3	55.4	7.0	7.0	511.0	272.1	59.0	345.9	201.8	132.9	188.4	45.3	182.2	17.0	2,483.3	115.7	2,599.0
2018-19	EOG	71.4	50.6	4.9	90.8	8.0	216.4	13.0	55.6	7.1	7.1	510.6	275.4	59.3	344.9	201.9	133.0	185.5	45.4	182.3	17.1	2,480.3	115.7	2,596.0
2018-19	HSMV	-	49.7	4.9	90.3	7.7	215.4	13.2	55.4	7.0	7.1	510.9	272.6	59.2	344.1	200.7	132.1	185.2	45.3	181.3	16.8	2,398.9	115.7	2,514.6
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	510.5	273.2	58.9	344.3	202.0	132.4	185.6	45.8	-	-	1,752.7	115.7	1,868.4
2018-19	NEW	71.4	50.6	4.9	90.3	8.0	216.4	13.3	55.4	7.0	7.1	510.8	273.2	59.0	345.9	201.9	133.0	187.0	45.3	182.2	16.8	2,479.5	115.7	2,595.2
2019-20	OLD	71.6	49.6	4.8	87.9	8.1	219.4	12.8	55.0	6.9	7.0	507.9	269.7	59.0	348.2	206.1	133.9	187.8	45.8	182.4	16.6	2,480.5	116.7	2,597.2
2019-20	EDR	71.6	50.0	5.1	94.1	8.4	228.0	13.2	56.6	7.0	7.1	513.4	273.3	59.5	350.5	207.7	134.7	190.6	45.9	183.7	16.9	2,517.3	117.4	2,634.7
2019-20	EOG	72.1	50.9	5.0	91.8	8.4	223.2	13.2	56.2	7.2	7.2	514.7	277.5	59.9	349.7	205.9	135.0	187.8	46.1	184.3	17.2	2,513.3	117.1	2,630.4
2019-20	HSMV	-	50.2	4.9	92.2	8.4	224.3	13.9	56.1	7.0	7.2	514.5	275.2	59.4	345.6	204.3	134.0	187.3	45.8	182.9	16.9	2,430.1	116.7	2,546.8
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	513.3	274.4	59.3	348.7	206.1	134.9	187.8	46.4	-	-	1,770.9	100.5	1,871.4
2019-20	NEW	72.1	50.9	4.9	92.2	8.4	223.2	13.2	56.1	7.0	7.2	514.1	274.4	59.5	350.5	205.9	135.0	189.2	45.9	183.7	16.9	2,510.3	117.0	2,627.3
2020-21	OLD	72.5	49.3	4.8	89.4	7.7	212.2	13.1	55.7	7.0	7.1	510.2	270.4	59.4	352.9	209.7	135.7	189.7	46.4	183.6	16.7	2,493.5	118.2	2,611.7
2020-21	EDR	72.4	50.1	4.9	95.8	8.0	221.0	13.7	57.6	7.0	7.2	514.8	273.9	59.9	354.5	211.5	136.1	193.3	46.4	184.9	16.9	2,529.9	119.0	2,648.9
2020-21	EOG	73.0	50.7	5.0	92.8	8.0	216.4	13.5	56.8	7.2	7.4	518.6	279.6	60.5	354.4	209.6	136.8	189.7	46.8	186.1	17.3	2,530.2	118.6	2,648.8
2020-21	HSMV	-	49.9	4.9	93.7	8.0	217.3	14.1	57.0	7.0	7.3	516.9	275.9	59.9	350.2	207.8	135.7	190.1	46.4	184.0	17.0	2,443.1	117.7	2,560.8
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	519.4	275.4	59.8	355.0	210.0	137.1	190.8	46.9	-	-	1,794.4	101.7	1,896.1
2020-21	NEW	73.0	50.7	4.9	93.7	8.0	216.4	13.7	57.0	7.0	7.4	516.7	275.4	59.9	354.5	209.6	136.8	191.5	46.4	184.9	17.0	2,524.5	118.5	2,643.0
2021-22	OLD	73.4	48.6	4.8	90.6	7.5	198.6	13.0	56.4	7.0	7.2	511.2	270.7	59.7	357.4	213.2	137.4	191.3	46.9	184.7	16.8	2,496.4	119.5	2,615.9
2021-22	EDR	73.3	50.3	4.9	97.3	7.7	207.8	13.4	58.4	7.0	7.2	516.8	274.9	60.3	358.5	214.6	137.5	195.9	47.0	186.1	16.8	2,535.7	120.4	2,656.1
2021-22	EOG	73.9	50.2	5.0	93.6	7.7	203.4	13.4	57.4	7.3	7.5	522.4	281.7	61.0	359.1	213.1	138.6	191.3	47.4	187.9	17.5	2,539.4	120.1	2,659.5
2021-22	HSMV	-	49.3	4.9	95.0	7.8	204.3	14.6	57.9	7.0	7.4	517.9	276.3	60.5	357.9	211.1	137.4	192.7	46.9	185.1	17.1	2,451.1	119.2	2,570.3
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	523.0	277.5	60.1	359.5	213.6	139.1	192.7	47.5	-	-	1,813.0	103.3	1,916.3
2021-22	NEW	73.9	50.2	4.9	95.0	7.7	203.4	13.4	57.9	7.0	7.5	519.6	277.5	60.3	358.5	213.1	138.6	193.6	47.0	186.1	17.1	2,532.3	120.0	2,652.3
2022-23	OLD	74.3	48.7	4.8	91.6	6.0	168.6	12.8	57.1	6.9	7.2	513.4	273.2	60.1	361.8	216.5	139.1	193.6	47.4	186.4	17.0	2,486.5	120.9	2,607.4
2022-23	EDR	74.1	50.5	4.9	98.7	6.2	177.6	13.1	59.2	7.0	7.3	521.3	277.3	60.7	362.4	217.6	139.1	198.5	47.5	187.8	16.8	2,527.6	121.8	2,649.4
2022-23	EOG	74.8	50.5	5.0	94.5	6.2	174.2	13.2	58.0	7.3	7.6	526.1	283.7	61.4	363.6	216.5	140.4	193.6	48.1	189.7	17.6	2,532.0	121.5	2,653.5
2022-23	HSMV	-	49.4	4.9	96.1	6.4	175.0	14.4	58.7	7.0	7.4	520.2	278.7	61.1	362.8	214.4	139.1	194.9	47.4	186.8	17.3	2,442.0	121.0	2,563.0
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	525.7	279.2	60.4	363.2	216.9	140.8	194.7	48.0	-	-	1,828.9	104.6	1,933.5
2022-23	NEW	74.8	50.5	4.9	96.1	6.2	174.2	13.1	58.7	7.0	7.6	523.7	279.2	60.7	362.4	216.5	140.4	196.0	47.5	187.8	17.3	2,524.6	121.3	2,645.9
2023-24	OLD	75.1	48.8	4.8	92.6	5.0	148.3	12.7	57.9	6.8	7.3	516.0	273.9	60.5	366.2	219.6	140.8	195.5	47.9	188.4	17.1	2,485.2	122.3	2,607.5
2023-24	EDR	74.9	50.7	5.0	100.0	5.1	156.6	13.0	60.0	7.0	7.3	527.2	280.7	61.0	366.2	220.3	140.7	201.1	48.0	189.8	16.7	2,531.3	123.2	2,654.5
2023-24	EOG	75.6	50.8	5.0	95.2	5.1	153.8	13.1	58.5	7.3	7.8	529.7	285.6	61.8	368.0	219.6	142.2	195.5	48.6	191.4	17.7	2,532.3	123.0	2,655.3
2023-24	HSMV	-	49.5	4.9	97.1	5.3	155.1	13.6	59.6	6.9	7.5	522.8	279.5	61.7	367.7	217.4	140.8	197.5	47.9	188.9	17.4	2,441.1	122.4	2,563.5
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	527.8	280.2	60.8	366.5	219.1	142.0	195.9	48.3	-	-	1,840.6	105.7	1,946.3
2023-24	NEW	75.6	50.8	4.9	97.1	5.1	153.8	13.0	59.6	7.0	7.8	528.5	280.2	61.0	366.2	219.6	142.2	198.3	48.0	189.8	17.4	2,525.9	122.7	2,648.6

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	Initial Reg.	Other Veh.	Private Veh.	Trucks/Tractors	For Hire	Motor Veh. Lic. Fees	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total
2018-19	OLD	-8.0%	-3.3%	-2.1%	1.3%	-3.8%	3.1%	0.8%	1.1%	0.0%	3.0%	0.9%	0.3%	0.2%	0.1%	3.1%	2.9%	0.5%	1.3%	0.7%	-2.4%	0.7%	7.8%	1.0%
2018-19	EDR	-7.7%	-1.6%	4.2%	8.4%	1.3%	6.0%	5.6%	3.0%	1.4%	4.5%	2.3%	2.1%	0.9%	0.8%	2.9%	3.6%	2.1%	1.3%	1.5%	0.6%	2.2%	7.8%	2.4%
2018-19	EOG	-7.4%	-1.2%	2.1%	6.9%	2.6%	5.0%	3.2%	3.3%	2.1%	6.0%	2.2%	3.3%	1.4%	0.5%	2.9%	3.7%	0.5%	1.6%	1.6%	1.2%	2.1%	7.8%	2.3%
2018-19	HSMV		-2.9%	2.1%	6.4%	-1.3%	4.5%	4.8%	3.0%	1.4%	6.0%	2.3%	2.3%	1.2%	0.2%	2.3%	3.0%	0.4%	1.3%	1.0%	-0.6%	-1.3%	7.8%	-0.9%
2018-19	DOT											2.2%	2.5%	0.7%	0.3%	3.0%	3.2%	0.6%	2.5%			-27.9%	7.8%	-26.4%
2018-19	NEW	-7.4%	-1.2%	2.1%	6.4%	2.6%	5.0%	5.6%	3.0%	1.4%	6.0%	2.2%	2.5%	0.9%	0.8%	2.9%	3.7%	1.4%	1.3%	1.5%	-0.6%	2.0%	7.8%	2.3%
2019-20	OLD	1.0%	0.2%	2.1%	2.2%	8.0%	3.2%	0.8%	1.1%	0.0%	1.4%	0.8%	0.9%	0.7%	1.4%	1.9%	1.4%	1.2%	1.1%	0.9%	0.6%	1.3%	0.9%	1.3%
2019-20	EDR	0.6%	-0.8%	2.0%	2.3%	6.3%	4.3%	-0.8%	2.2%	0.0%	1.4%	0.5%	0.4%	0.8%	1.3%	2.9%	1.4%	1.2%	1.3%	0.8%	-0.6%	1.4%	1.5%	1.4%
2019-20	EOG	1.0%	0.6%	2.0%	1.1%	5.0%	3.1%	1.5%	1.1%	1.4%	1.4%	0.8%	0.8%	1.0%	1.4%	2.0%	1.5%	1.2%	1.5%	1.1%	0.6%	1.3%	1.2%	1.3%
2019-20	HSMV		1.0%	0.0%	2.1%	9.1%	4.1%	5.3%	1.3%	0.0%	1.4%	0.7%	1.0%	0.3%	0.4%	1.8%	1.4%	1.1%	1.1%	0.9%	0.6%	1.3%	0.9%	1.3%
2019-20	DOT											0.5%	0.4%	0.7%	1.3%	2.0%	1.9%	1.2%	1.3%			1.0%	-13.1%	0.2%
2019-20	NEW	1.0%	0.6%	0.0%	2.1%	5.0%	3.1%	-0.8%	1.3%	0.0%	1.4%	0.6%	0.4%	0.8%	1.3%	2.0%	1.5%	1.2%	1.3%	0.8%	0.6%	1.2%	1.1%	1.2%
2020-21	OLD	1.3%	-0.6%	0.0%	1.7%	-4.9%	-3.3%	2.3%	1.3%	1.4%	1.4%	0.5%	0.3%	0.7%	1.3%	1.7%	1.3%	1.0%	1.3%	0.7%	0.6%	0.5%	1.3%	0.6%
2020-21	EDR	1.1%	0.2%	-3.9%	1.8%	-4.8%	-3.1%	3.8%	1.8%	0.0%	1.4%	0.3%	0.2%	0.7%	1.1%	1.8%	1.0%	1.4%	1.1%	0.7%	0.0%	0.5%	1.4%	0.5%
2020-21	EOG	1.2%	-0.4%	0.0%	1.1%	-4.8%	-3.0%	2.3%	1.1%	0.0%	2.8%	0.8%	0.8%	1.0%	1.3%	1.8%	1.3%	1.0%	1.5%	1.0%	0.6%	0.7%	1.3%	0.7%
2020-21	HSMV		-0.6%	0.0%	1.6%	-4.8%	-3.1%	1.4%	1.6%	0.0%	1.4%	0.5%	0.3%	0.8%	1.3%	1.7%	1.3%	1.5%	1.3%	0.6%	0.6%	0.5%	0.9%	0.5%
2020-21	DOT											1.2%	0.4%	0.8%	1.8%	1.9%	1.6%	1.6%	1.1%			1.3%	1.2%	1.3%
2020-21	NEW	1.2%	-0.4%	0.0%	1.6%	-4.8%	-3.0%	3.8%	1.6%	0.0%	2.8%	0.5%	0.4%	0.7%	1.1%	1.8%	1.3%	1.2%	1.1%	0.7%	0.6%	0.6%	1.3%	0.6%
2021-22	OLD	1.2%	-1.4%	0.0%	1.3%	-2.6%	-6.4%	-0.8%	1.3%	0.0%	1.4%	0.2%	0.1%	0.5%	1.3%	1.7%	1.3%	0.8%	1.1%	0.6%	0.6%	0.1%	1.1%	0.2%
2021-22	EDR	1.2%	0.4%	0.0%	1.6%	-3.8%	-6.0%	-2.2%	1.4%	0.0%	0.0%	0.4%	0.4%	0.7%	1.1%	1.5%	1.0%	1.3%	1.3%	0.6%	-0.6%	0.2%	1.2%	0.3%
2021-22	EOG	1.2%	-1.0%	0.0%	0.9%	-3.8%	-6.0%	-0.7%	1.1%	1.4%	1.4%	0.7%	0.8%	0.8%	1.3%	1.7%	1.3%	0.8%	1.3%	1.0%	1.2%	0.4%	1.3%	0.4%
2021-22	HSMV		-1.2%	0.0%	1.4%	-2.5%	-6.0%	3.5%	1.6%	0.0%	1.4%	0.2%	0.1%	1.0%	2.2%	1.6%	1.3%	1.4%	1.1%	0.6%	0.6%	0.3%	1.3%	0.4%
2021-22	DOT											0.7%	0.8%	0.5%	1.3%	1.7%	1.5%	1.0%	1.3%			1.0%	1.6%	1.1%
2021-22	NEW	1.2%	-1.0%	0.0%	1.4%	-3.8%	-6.0%	-2.2%	1.6%	0.0%	1.4%	0.6%	0.8%	0.7%	1.1%	1.7%	1.3%	1.1%	1.3%	0.6%	0.6%	0.3%	1.3%	0.4%
2022-23	OLD	1.2%	0.2%	0.0%	1.1%	-20.0%	-15.1%	-1.5%	1.2%	-1.4%	0.0%	0.4%	0.9%	0.7%	1.2%	1.5%	1.2%	1.2%	1.1%	0.9%	1.2%	-0.4%	1.2%	-0.3%
2022-23	EDR	1.1%	0.4%	0.0%	1.4%	-19.5%	-14.5%	-2.2%	1.4%	0.0%	1.4%	0.9%	0.9%	0.7%	1.1%	1.4%	1.2%	1.3%	1.1%	0.9%	0.0%	-0.3%	1.2%	-0.3%
2022-23	EOG	1.2%	0.6%	0.0%	1.0%	-19.5%	-14.4%	-1.5%	1.0%	0.0%	1.3%	0.7%	0.7%	0.7%	1.3%	1.6%	1.3%	1.2%	1.5%	1.0%	0.6%	-0.3%	1.2%	-0.2%
2022-23	HSMV		0.2%	0.0%	1.2%	-17.9%	-14.3%	-1.4%	1.4%	0.0%	0.0%	0.4%	0.9%	1.0%	1.4%	1.6%	1.2%	1.1%	1.1%	0.9%	1.2%	-0.4%	1.5%	-0.3%
2022-23	DOT											0.5%	0.6%	0.5%	1.0%	1.5%	1.2%	1.0%	1.1%			0.9%	1.3%	0.9%
2022-23	NEW	1.2%	0.6%	0.0%	1.2%	-19.5%	-14.4%	-2.2%	1.4%	0.0%	1.3%	0.8%	0.6%	0.7%	1.1%	1.6%	1.3%	1.2%	1.1%	0.9%	1.2%	-0.3%	1.1%	-0.2%
2023-24	OLD	1.1%	0.2%	0.0%	1.1%	-16.7%	-12.0%	-0.8%	1.4%	-1.4%	1.4%	0.5%	0.3%	0.7%	1.2%	1.4%	1.2%	1.0%	1.1%	1.1%	0.6%	-0.1%	1.2%	0.0%
2023-24	EDR	1.1%	0.4%	2.0%	1.3%	-17.7%	-11.8%	-0.8%	1.4%	0.0%	0.0%	1.1%	1.2%	0.5%	1.0%	1.2%	1.2%	1.3%	1.1%	1.1%	-0.6%	0.1%	1.1%	0.2%
2023-24	EOG	1.1%	0.6%	0.0%	0.7%	-17.7%	-11.7%	-0.8%	2.6%	0.9%	2.6%	0.7%	0.7%	0.7%	1.2%	1.4%	1.3%	1.0%	1.0%	0.9%	0.6%	0.0%	1.2%	0.1%
2023-24	HSMV		0.2%	0.0%	1.0%	-17.2%	-11.4%	-5.6%	1.5%	-1.4%	1.4%	0.5%	0.3%	1.0%	1.4%	1.4%	1.2%	1.3%	1.1%	1.1%	0.6%	0.0%	1.2%	0.0%
2023-24	DOT											0.4%	0.4%	0.7%	0.9%	1.0%	0.9%	0.6%	0.6%			0.6%	1.1%	0.7%
2023-24	NEW	1.1%	0.6%	0.0%	1.0%	-17.7%	-11.7%	-0.8%	1.5%	0.0%	2.6%	0.9%	0.4%	0.5%	1.0%	1.4%	1.3%	1.2%	1.1%	1.1%	0.6%	0.1%	1.2%	0.1%

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	Initial Reg.	Base Tag Fees				Motor Veh. Lic. Ancillary Fees	Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Total
														Other Veh.	Private Veh.	Trucks/Tractors	For Hire					
2013-14	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	574,242	148,333	141,016	40,466,645	955,048	3,338,933	11,972,825	1,007,650	5,903,927	146,337,571	33,719,093	23,642,493	4,218,119	284,810,277
2014-15	Actual	764,121	4,453,476	505,076	1,855,921	76,851	4,145,121	496,970	637,923	145,827	149,962	44,008,511	1,071,619	3,560,959	12,547,847	1,114,830	6,610,663	137,177,729	35,764,438	26,270,345	4,454,433	285,812,622
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	1,172,001	3,495,157	12,237,476	1,191,603	7,299,497	134,146,522	35,581,052	26,537,855	4,343,678	290,973,887
2016-17	Actual	849,997	4,191,663	388,011	3,170,565	81,585	6,537,484	578,241	641,584	113,640	148,610	48,136,624	1,181,967	3,567,627	12,472,365	1,283,513	7,400,170	136,811,438	36,478,239	27,152,753	4,386,346	295,572,422
2017-18	Actual	929,112	4,733,183	369,640	2,696,176	110,741	7,811,654	638,796	712,868	113,081	154,350	49,323,182	1,191,579	3,541,574	12,375,413	1,366,517	7,883,823	137,668,716	36,699,803	27,062,296	4,257,199	299,639,703
2018-19	OLD	854,467	4,795,368	362,298	2,705,277	107,857	8,049,704	643,347	603,442	112,835	159,170	49,758,540	1,194,323	3,546,432	12,373,162	1,413,312	8,118,081	138,140,582	37,169,733	27,321,041	4,663,221	302,092,191
2018-19	EDR	857,877	4,491,022	380,906	3,002,813	111,770	8,208,328	674,153	616,903	112,831	160,873	50,697,075	1,216,551	3,509,478	12,465,322	1,435,971	8,164,795	139,882,515	37,055,492	27,351,289	4,349,820	304,745,783
2018-19	EOG	854,467	4,798,724	379,302	2,709,403	113,872	8,176,009	661,788	613,218	116,578	163,086	50,296,977	1,231,259	3,566,978	12,416,318	1,399,418	8,177,107	138,140,582	37,324,129	27,496,582	4,303,177	302,938,974
2018-19	HSMV	-	4,475,034	372,390	2,951,219	110,143	8,195,660	671,724	618,277	115,312	163,861	50,948,168	1,218,796	3,016,694	12,685,442	1,389,190	7,535,319	137,517,502	37,171,863	27,546,284	4,789,004	301,491,883
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	-	-	3,577,316	12,412,883	1,407,273	8,141,155	138,178,639	37,602,679	-	-	252,937,294
2018-19	NEW	854,467	4,798,724	372,390	2,951,219	113,872	8,176,009	674,153	618,277	112,831	163,086	50,497,026	1,221,162	3,509,478	12,465,322	1,399,418	8,177,107	139,011,549	37,055,492	27,351,289	4,789,004	304,311,877
2019-20	OLD	862,338	5,030,833	364,001	2,753,347	115,314	8,095,106	650,394	606,344	111,608	160,588	50,146,800	1,205,486	3,556,124	12,544,106	1,442,679	8,240,035	139,440,012	37,640,681	27,617,851	4,178,151	304,761,798
2019-20	EDR	862,338	4,547,573	389,717	3,270,467	119,507	8,489,684	666,892	627,243	112,730	163,197	50,945,436	1,221,907	3,517,964	12,626,512	1,478,528	8,278,464	142,426,871	37,549,420	27,644,303	4,324,120	309,262,873
2019-20	EOG	862,338	5,034,798	381,306	2,756,794	119,564	8,363,103	669,457	616,640	117,017	166,126	50,800,214	1,240,739	3,587,378	12,588,342	1,427,584	8,300,518	139,440,012	37,903,169	27,870,345	4,336,311	306,581,756
2019-20	HSMV	-	4,686,134	374,132	3,002,757	119,760	8,431,502	701,770	624,007	114,837	165,258	51,327,275	1,230,083	2,962,190	12,730,900	1,415,959	7,645,133	138,665,584	37,602,679	27,355,788	4,305,443	303,493,460
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	-	-	3,600,128	12,570,567	1,435,728	8,293,629	139,447,219	38,073,902	-	-	255,324,633
2019-20	NEW	862,338	5,034,798	374,132	3,002,757	119,564	8,363,103	666,892	624,007	112,730	166,126	50,872,825	1,226,807	3,517,964	12,626,512	1,427,584	8,300,518	140,933,442	37,549,420	27,644,303	4,305,443	307,731,265
2020-21	OLD	873,350	4,833,643	365,639	2,801,904	110,158	7,945,176	661,557	609,597	112,764	161,993	50,370,839	1,208,936	3,573,193	12,708,970	1,467,745	8,343,820	140,325,184	38,074,872	27,870,966	4,211,576	306,631,882
2020-21	EDR	872,699	4,573,311	372,768	3,562,000	113,694	8,368,627	694,355	636,658	112,780	164,825	51,098,736	1,224,644	3,534,341	12,770,609	1,505,483	8,364,158	144,891,595	37,974,648	27,892,267	4,304,911	313,032,292
2020-21	EOG	873,350	4,838,203	383,214	2,804,899	114,102	8,220,176	681,403	620,314	117,530	169,176	51,266,998	1,250,107	3,614,055	12,756,661	1,455,566	8,408,916	140,325,184	38,451,305	28,223,654	4,369,050	308,943,863
2020-21	HSMV	-	4,512,235	374,228	3,054,804	116,568	8,314,552	713,110	631,860	114,541	166,642	51,557,353	1,233,593	2,973,509	12,938,021	1,440,140	7,741,717	139,628,820	38,066,147	27,602,931	4,339,887	305,520,656
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	-	-	3,627,028	12,797,486	1,462,645	8,427,068	140,872,867	38,559,609	-	-	258,253,245
2020-21	NEW	873,350	4,838,203	374,228	3,054,804	114,102	8,220,176	694,355	631,860	112,780	169,176	51,182,867	1,230,999	3,534,341	12,770,609	1,455,566	8,408,916	142,608,390	37,974,648	27,892,267	4,339,887	310,481,521
2021-22	OLD	884,203	4,480,394	367,138	2,848,492	106,799	7,643,834	661,708	613,121	112,775	163,383	50,472,037	1,210,331	3,590,917	12,872,259	1,491,876	8,447,016	141,083,682	38,482,339	28,119,248	4,241,057	307,892,608
2021-22	EDR	882,828	4,581,045	375,956	3,879,772	109,845	8,092,098	679,471	645,373	112,826	165,648	51,316,415	1,228,783	3,551,229	12,913,648	1,527,305	8,447,907	147,369,975	38,384,217	28,137,035	4,289,730	316,691,109
2021-22	EOG	884,203	4,485,514	384,945	2,851,123	110,541	7,924,372	681,728	624,090	118,411	172,200	51,700,658	1,259,233	3,640,159	12,922,511	1,483,110	8,515,536	141,083,682	38,970,865	28,561,401	4,400,944	310,775,227
2021-22	HSMV	-	4,200,237	374,323	3,104,786	113,566	8,069,603	744,591	639,717	115,172	168,011	51,662,455	1,235,014	2,984,959	13,218,813	1,463,434	7,837,671	142,100,987	38,469,209	27,845,356	4,370,266	308,718,172
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	-	-	3,647,145	12,959,070	1,487,622	8,553,464	141,781,614	39,008,176	-	-	260,316,136
2021-22	NEW	884,203	4,485,514	374,323	3,104,786	110,541	7,924,372	679,471	639,717	112,826	172,200	51,508,537	1,240,738	3,551,229	12,913,648	1,483,110	8,515,536	144,226,829	38,384,217	28,137,035	4,370,266	312,819,101
2022-23	OLD	894,856	4,496,664	368,459	2,892,984	87,158	6,947,081	654,308	616,862	111,903	164,751	50,688,941	1,221,085	3,611,832	13,030,128	1,515,006	8,553,610	142,167,196	38,875,046	28,409,355	4,270,745	309,577,971
2022-23	EDR	892,697	4,557,852	379,047	4,226,246	88,610	7,400,971	670,029	653,581	112,865	166,062	51,848,974	1,239,595	3,571,172	13,052,593	1,548,572	8,548,249	149,907,180	38,805,952	28,411,445	4,281,035	320,362,727
2022-23	EOG	894,856	4,502,302	386,459	2,895,361	89,814	7,221,708	674,070	627,870	119,285	175,180	52,133,140	1,268,047	3,668,074	13,082,970	1,510,127	8,625,592	142,167,196	39,467,905	28,890,218	4,431,751	312,831,928
2022-23	HSMV	-	4,215,987	375,666	3,152,555	94,687	7,441,031	725,213	646,981	114,970	159,361	51,885,188	1,245,891	2,997,600	13,401,077	1,485,777	7,935,112	142,879,447	38,857,818	28,129,235	4,400,858	310,154,455
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	-	-	3,666,753	13,092,939	1,510,744	8,656,946	142,688,940	39,391,995	-	-	262,153,233
2022-23	NEW	894,856	4,502,302	375,666	3,152,555	89,814	7,221,708	670,029	646,981	112,865	175,180	51,991,057	1,247,990	3,571,172	13,052,593	1,510,127	8,625,592	146,037,188	38,805,952	28,411,445	4,400,858	315,495,930
2023-24	OLD	905,252	4,512,638	369,602	2,935,386	73,038	6,480,859	652,349	620,785	110,847	166,095	50,940,637	1,224,579	3,632,906	13,184,818	1,537,069	8,660,954	142,898,228	39,265,990	27,172,733	4,300,640	309,645,405
2023-24	EDR	902,221	4,552,421	382,003	4,604,103	73,178	6,931,914	666,706	661,441	112,889	166,477	52,463,216	1,254,657	3,590,997	13,186,454	1,567,965	8,651,708	152,477,498	39,224,337	27,161,645	4,272,341	322,904,172
2023-24	EOG	905,252	4,518,749	387,754	2,937,481	74,905	6,743,642	672,081	631,612	120,135	178,109	52,553										

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	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Motor Veh. Lic. Fees	Surcharges	HSMV Plates	Vessel Reg.	Total
2018-19	OLD	-8.0%	1.3%	-2.0%	0.3%	-2.6%	3.0%	0.7%	-15.4%	-0.2%	3.1%	0.9%	0.2%	0.1%	0.0%	3.4%	3.0%	0.3%	1.3%	1.0%	9.5%	0.8%
2018-19	EDR	-7.7%	-5.1%	3.0%	11.4%	0.9%	5.1%	5.5%	-13.5%	-0.2%	4.2%	2.8%	2.1%	-0.9%	0.7%	5.1%	3.6%	1.6%	1.0%	1.1%	2.2%	1.7%
2018-19	EOG	-8.0%	1.4%	2.6%	0.5%	2.8%	4.7%	3.6%	-14.0%	3.1%	5.7%	2.0%	3.3%	0.7%	0.3%	2.4%	3.7%	0.3%	1.7%	1.6%	1.1%	1.1%
2018-19	HSMV		-5.5%	0.7%	9.5%	-0.5%	4.9%	5.2%	-13.3%	2.0%	6.2%	3.3%	2.3%	-14.8%	2.5%	1.7%	-4.4%	-0.1%	1.3%	1.8%	12.5%	0.6%
2018-19	DOT											2.2%	2.5%	1.0%	0.3%	3.0%	3.3%	2.5%				-15.6%
2018-19	NEW	-8.0%	1.4%	0.7%	9.5%	2.8%	4.7%	5.5%	-13.3%	-0.2%	5.7%	2.4%	2.5%	-0.9%	0.7%	2.4%	3.7%	1.0%	1.0%	1.1%	12.5%	1.6%
2019-20	OLD	0.9%	4.9%	0.5%	1.8%	6.9%	0.6%	1.1%	0.5%	-1.1%	0.9%	0.8%	0.9%	0.3%	1.4%	2.1%	1.5%	0.9%	1.3%	1.1%	-10.4%	0.9%
2019-20	EDR	0.5%	1.3%	2.3%	8.9%	6.9%	3.4%	-1.1%	1.7%	-0.1%	1.4%	0.5%	0.4%	0.2%	1.3%	3.0%	1.4%	1.8%	1.3%	1.1%	-0.6%	1.5%
2019-20	EOG	0.9%	4.9%	0.5%	1.7%	5.0%	2.3%	1.2%	0.6%	0.4%	1.9%	1.0%	0.8%	0.6%	1.4%	2.0%	1.5%	0.9%	1.6%	1.4%	0.8%	1.2%
2019-20	HSMV		4.7%	0.5%	1.7%	8.7%	2.9%	4.5%	0.9%	-0.4%	0.9%	0.7%	0.9%	-1.8%	0.4%	1.9%	1.5%	0.8%	1.3%	-0.7%	-10.1%	0.7%
2019-20	DOT											0.6%	0.5%	0.6%	1.3%	2.0%	1.9%	0.9%	1.3%			0.9%
2019-20	NEW	0.9%	4.9%	0.5%	1.7%	5.0%	2.3%	-1.1%	0.9%	-0.1%	1.9%	0.7%	0.5%	0.2%	1.3%	2.0%	1.5%	1.4%	1.3%	1.1%	-10.1%	1.1%
2020-21	OLD	1.3%	-3.9%	0.4%	1.8%	-4.5%	-1.9%	1.7%	0.5%	1.0%	0.9%	0.4%	0.3%	0.5%	1.3%	1.7%	1.3%	0.6%	1.2%	0.9%	0.8%	0.6%
2020-21	EDR	1.2%	0.6%	-4.3%	8.9%	-4.9%	-1.4%	4.1%	1.5%	0.0%	1.0%	0.3%	0.2%	0.5%	1.1%	1.8%	1.0%	1.7%	1.1%	0.9%	-0.5%	1.2%
2020-21	EOG	1.3%	-3.9%	0.5%	1.7%	-4.6%	-1.7%	1.8%	0.6%	0.4%	1.8%	0.9%	0.8%	0.7%	1.3%	2.0%	1.3%	0.6%	1.4%	1.3%	0.8%	0.8%
2020-21	HSMV		-3.7%	0.0%	1.7%	-2.7%	-1.4%	1.6%	1.3%	-0.3%	0.8%	0.4%	0.3%	0.4%	1.6%	1.7%	1.3%	0.7%	1.1%	0.9%	0.8%	0.7%
2020-21	DOT											1.2%	0.3%	0.7%	1.8%	1.9%	1.6%	1.3%				1.1%
2020-21	NEW	1.3%	-3.9%	0.0%	1.7%	-4.6%	-1.7%	4.1%	1.3%	0.0%	1.8%	0.6%	0.3%	0.5%	1.1%	2.0%	1.3%	1.2%	1.1%	0.9%	0.8%	0.9%
2021-22	OLD	1.2%	-7.3%	0.4%	1.7%	-3.0%	-3.8%	0.0%	0.6%	0.0%	0.9%	0.2%	0.1%	0.5%	1.3%	1.6%	1.2%	0.5%	1.1%	0.9%	0.7%	0.4%
2021-22	EDR	1.2%	0.2%	0.9%	8.9%	-3.4%	-3.3%	-2.1%	1.4%	0.0%	0.5%	0.4%	0.3%	0.5%	1.1%	1.4%	1.0%	1.7%	1.1%	0.9%	-0.3%	1.2%
2021-22	EOG	1.2%	-7.3%	0.5%	1.6%	-3.1%	-3.6%	0.0%	0.6%	0.7%	1.8%	0.8%	0.7%	0.7%	1.3%	1.9%	1.3%	0.5%	1.4%	1.2%	0.7%	0.6%
2021-22	HSMV		-6.9%	0.0%	1.6%	-2.6%	-2.9%	4.4%	1.2%	0.6%	0.8%	0.2%	0.1%	0.4%	2.2%	1.6%	1.2%	1.8%	1.1%	0.9%	0.7%	1.0%
2021-22	DOT											0.7%	0.8%	0.6%	1.3%	1.7%	1.5%	0.6%	1.2%			0.8%
2021-22	NEW	1.2%	-7.3%	0.0%	1.6%	-3.1%	-3.6%	-2.1%	1.2%	0.0%	1.8%	0.6%	0.8%	0.5%	1.1%	1.9%	1.3%	1.1%	1.1%	0.9%	0.7%	0.8%
2022-23	OLD	1.2%	0.4%	0.4%	1.6%	-18.4%	-9.1%	-1.1%	0.6%	-0.8%	0.8%	0.4%	0.9%	0.6%	1.2%	1.6%	1.3%	0.8%	1.0%	1.0%	0.7%	0.5%
2022-23	EDR	1.1%	-0.5%	0.8%	8.9%	-19.3%	-8.5%	-1.4%	1.3%	0.0%	0.2%	1.0%	0.9%	0.6%	1.1%	1.4%	1.2%	1.7%	1.1%	1.0%	-0.2%	1.2%
2022-23	EOG	1.2%	0.4%	0.4%	1.6%	-18.8%	-8.9%	-1.1%	0.6%	0.7%	1.7%	0.8%	0.7%	0.8%	1.2%	1.8%	1.3%	0.8%	1.3%	1.2%	0.7%	0.7%
2022-23	HSMV		0.4%	0.4%	1.5%	-16.6%	-7.8%	-2.6%	1.1%	-0.2%	0.8%	0.4%	0.9%	0.4%	1.4%	1.5%	1.2%	0.5%	1.0%	1.0%	0.7%	0.5%
2022-23	DOT											0.6%	0.5%	1.0%	1.6%	1.2%	1.0%	0.6%	1.0%			0.7%
2022-23	NEW	1.2%	0.4%	0.4%	1.5%	-18.8%	-8.9%	-1.4%	1.1%	0.0%	1.7%	0.9%	0.6%	0.6%	1.1%	1.8%	1.3%	1.3%	1.1%	1.0%	0.7%	0.9%
2023-24	OLD	1.2%	0.4%	0.3%	1.5%	-16.2%	-6.7%	-0.3%	0.6%	-0.9%	0.8%	0.5%	0.3%	0.6%	1.2%	1.5%	1.3%	0.5%	1.0%	-4.4%	0.7%	0.0%
2023-24	EDR	1.1%	-0.1%	0.8%	8.9%	-17.4%	-6.3%	-0.5%	1.2%	0.0%	0.2%	1.2%	1.2%	0.6%	1.0%	1.3%	1.2%	1.7%	1.1%	-4.4%	-0.2%	0.8%
2023-24	EOG	1.2%	0.4%	0.3%	1.5%	-16.6%	-6.6%	-0.3%	0.6%	0.7%	1.7%	0.8%	0.7%	0.8%	1.2%	1.7%	1.3%	0.5%	1.2%	-4.2%	0.7%	0.1%
2023-24	HSMV		0.4%	0.3%	1.4%	-15.6%	-5.5%	-7.3%	1.3%	-0.3%	0.8%	0.5%	0.3%	0.4%	1.3%	1.4%	1.2%	1.0%	1.0%	-4.4%	0.7%	0.2%
2023-24	DOT											0.9%	0.4%	0.7%	0.9%	1.0%	0.8%	0.3%	0.8%			0.6%
2023-24	NEW	1.2%	0.4%	0.3%	1.4%	-16.6%	-6.6%	-0.5%	1.3%	0.0%	1.7%	1.0%	0.4%	0.6%	1.0%	1.7%	1.3%	1.1%	1.1%	-4.4%	0.7%	0.4%

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2013-14	ACT	885.3		381.0		932.4		20.2		119.6		176.3		2,514.9	
2014-15	ACT	574.0	-35.2%	424.0	11.3%	975.7	4.6%	21.0	3.7%	121.3	1.4%	184.4	4.6%	2,300.5	-8.5%
2015-16	ACT	420.7	-26.7%	427.2	0.8%	1,123.7	15.2%	21.5	2.6%	132.2	9.0%	200.3	8.6%	2,325.7	1.1%
2016-17	ACT	471.9	12.2%	428.1	0.2%	1,167.0	3.9%	22.0	2.1%	114.2	-13.6%	204.3	2.0%	2,407.5	3.5%
2017-18	ACT	540.0	14.4%	446.1	4.2%	1,188.1	1.8%	22.3	1.4%	126.3	10.6%	214.3	4.9%	2,537.1	5.4%
2018-19	OLD	547.5	1.4%	445.7	-0.1%	1,204.2	1.4%	22.6	1.3%	125.4	-0.7%	218.0	1.7%	2,563.4	1.0%
2018-19	EDR	559.1	3.5%	455.0	2.0%	1,215.0	2.3%	22.6	1.3%	125.4	-0.7%	221.9	3.5%	2,599.0	2.4%
2018-19	EOG	557.3	3.2%	454.8	2.0%	1,215.8	2.3%	22.6	1.3%	125.4	-0.7%	220.1	2.7%	2,596.0	2.3%
2018-19	HSMV	495.2	-8.3%	452.7	1.5%	1,209.5	1.8%	22.7	1.8%	125.4	-0.7%	209.1	-2.4%	2,514.6	-0.9%
2018-19	DOT	255.5	-52.7%	121.3	-72.8%	1,199.8	1.0%	22.7	1.8%	125.4	-0.7%	137.0	-36.1%	1,861.7	-26.6%
2018-19	NEW	557.4	3.2%	454.0	1.8%	1,215.2	2.3%	22.6	1.3%	125.4	-0.7%	220.6	2.9%	2,595.2	2.3%
2019-20	OLD	560.7	2.4%	450.6	1.1%	1,218.9	1.2%	22.8	0.9%	125.4	0.0%	218.8	0.4%	2,597.2	1.3%
2019-20	EDR	573.6	2.6%	460.2	1.1%	1,229.9	1.2%	22.6	0.0%	125.4	0.0%	223.0	0.5%	2,634.7	1.4%
2019-20	EOG	570.1	2.3%	459.6	1.0%	1,230.7	1.3%	22.8	0.9%	125.4	0.0%	221.8	0.0%	2,630.4	1.2%
2019-20	HSMV	509.8	2.9%	457.4	1.0%	1,220.6	0.9%	23.0	1.3%	125.4	0.0%	210.6	0.7%	2,546.8	1.3%
2019-20	DOT	259.8	1.7%	120.1	-1.0%	1,213.3	1.1%	22.8	0.4%	125.4	0.0%	130.0	-5.1%	1,871.4	0.5%
2019-20	NEW	569.4	2.2%	459.1	1.1%	1,228.8	1.1%	22.7	0.4%	125.4	0.0%	221.9	0.6%	2,627.3	1.2%
2020-21	OLD	557.4	-0.6%	453.7	0.7%	1,231.1	1.0%	23.1	1.3%	125.4	0.0%	221.0	1.0%	2,611.7	0.6%
2020-21	EDR	570.1	-0.6%	464.6	1.0%	1,241.2	0.9%	22.8	0.9%	125.4	0.0%	224.8	0.8%	2,648.9	0.5%
2020-21	EOG	568.4	-0.3%	463.2	0.7%	1,244.9	1.2%	23.1	2.2%	125.4	0.0%	223.8	0.4%	2,648.8	0.5%
2020-21	HSMV	505.9	-0.8%	460.6	0.7%	1,232.8	1.0%	23.6	2.6%	125.4	0.0%	212.5	0.9%	2,560.8	0.5%
2020-21	DOT	265.9	2.3%	120.7	0.5%	1,229.2	1.3%	23.2	1.8%	125.4	0.0%	131.7	1.3%	1,896.1	1.3%
2020-21	NEW	567.1	-0.4%	462.8	0.8%	1,240.9	1.0%	22.9	0.9%	125.4	0.0%	223.9	0.9%	2,643.0	0.6%
2021-22	OLD	546.9	-1.9%	456.0	0.5%	1,242.2	0.9%	23.4	1.3%	125.4	0.0%	222.0	0.5%	2,615.9	0.2%
2021-22	EDR	559.6	-1.8%	468.8	0.9%	1,251.8	0.9%	23.1	1.3%	125.4	0.0%	227.4	1.2%	2,656.1	0.3%
2021-22	EOG	560.2	-1.4%	466.3	0.4%	1,258.5	1.4%	23.4	2.6%	125.4	0.0%	225.7	0.4%	2,659.5	0.4%
2021-22	HSMV	495.5	-2.1%	464.1	0.8%	1,247.2	1.2%	24.0	1.7%	125.4	0.0%	214.1	0.8%	2,570.3	0.4%
2021-22	DOT	270.3	1.7%	121.3	0.5%	1,243.1	1.1%	23.6	1.7%	125.4	0.0%	132.6	0.7%	1,916.3	1.1%
2021-22	NEW	558.1	-1.6%	466.1	0.7%	1,253.6	1.0%	23.2	1.3%	125.4	0.0%	225.9	0.9%	2,652.3	0.4%
2022-23	OLD	519.3	-5.0%	459.7	0.8%	1,255.5	1.1%	23.7	1.3%	125.4	0.0%	223.8	0.8%	2,607.4	-0.3%
2022-23	EDR	532.6	-4.8%	473.6	1.0%	1,264.3	1.0%	23.3	0.9%	125.4	0.0%	230.2	1.2%	2,649.4	-0.3%
2022-23	EOG	534.2	-4.6%	469.9	0.2%	1,272.0	1.6%	23.7	2.6%	125.4	0.0%	228.3	0.4%	2,653.5	-0.1%
2022-23	HSMV	467.9	-5.6%	468.2	0.9%	1,261.5	1.1%	24.4	1.7%	125.4	0.0%	215.6	0.7%	2,563.0	-0.3%
2022-23	DOT	273.8	1.3%	121.8	0.4%	1,254.8	0.9%	23.9	1.3%	125.4	0.0%	133.8	0.9%	1,933.5	0.9%
2022-23	NEW	532.2	-4.6%	470.4	0.9%	1,265.9	1.0%	23.5	1.3%	125.4	0.0%	228.5	1.2%	2,645.9	-0.2%
2023-24	OLD	502.0	-3.3%	463.4	0.8%	1,267.2	0.9%	24.2	2.1%	125.4	0.0%	225.3	0.7%	2,607.5	0.0%
2023-24	EDR	516.0	-3.1%	478.8	1.1%	1,277.6	1.1%	23.6	1.3%	125.4	0.0%	233.1	1.3%	2,654.5	0.2%
2023-24	EOG	517.6	-3.1%	473.4	0.0%	1,285.2	1.7%	24.2	3.9%	125.4	0.0%	229.5	-0.3%	2,655.3	0.2%
2023-24	HSMV	449.7	-3.9%	472.4	0.9%	1,274.0	1.0%	24.8	1.6%	125.4	0.0%	217.2	0.7%	2,563.5	0.0%
2023-24	DOT	275.1	0.5%	122.1	0.2%	1,263.4	0.7%	24.2	1.3%	125.4	0.0%	136.1	1.7%	1,946.3	0.7%
2023-24	NEW	516.1	-3.0%	474.9	1.0%	1,277.6	0.9%	23.9	1.7%	125.4	0.0%	230.7	1.0%	2,648.6	0.1%

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

**Crosswalk of HSMV Data Set History to State Accounts History**

<b>GR</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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
2016-17	471.9	(1.4)	19.3	489.8
2017-18	540.0	(1.4)	0.0	538.6

<b>HSOTF</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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
2016-17	428.1	2.3	0.0	430.4
2017-18	446.1	2.9	0.0	449.0

<b>STTF</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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
2016-17	1,167.0	(3.9)	0.0	1,163.1
2017-18	1,188.1	1.9	0.0	1,190.0



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

	OLD		EDR	EOG	HSMV	DOT	NEW	%
2018-19	1,204.2	1.36%	2.26%	2.33%	1.35%	0.98%	1,215.2	2.28%
2019-20	1,218.9	1.22%	1.23%	1.23%	0.92%	1.13%	1,228.8	1.12%
2020-21	1,231.1	1.00%	0.92%	1.15%	1.00%	1.31%	1,240.9	0.98%
2021-22	1,242.2	0.90%	0.85%	1.39%	1.17%	1.13%	1,253.6	1.02%
2022-23	1,255.5	1.07%	1.00%	1.07%	1.15%	0.94%	1,265.9	0.98%
2023-24	1,267.2	0.93%	1.05%	1.04%	0.99%	0.69%	1,277.6	0.92%
2024-25	1,278.4	0.93%	1.05%	1.04%	0.99%	0.69%		0.92%
2025-26	1,289.7	0.93%	1.05%	1.04%	0.99%	0.69%		0.92%
2026-27	1,301.2	0.93%	1.05%	1.04%	0.99%	0.69%		0.92%
2027-28	1,312.7	0.93%	1.05%	1.04%	0.99%	0.69%		0.92%

HIGHWAY SAFETY LICENSES AND FEES  
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2013-14		885.3	-8.0	0.0	<b>877.3</b>
2014-15		574.0	-2.0	14.4	<b>586.4</b>
2015-16		420.7	-1.9	-19.3	<b>399.5</b>
2016-17		471.9	-1.4	19.3	<b>489.8</b>
2017-18		540.0	-1.4	0.0	<b>538.6</b>
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2018-19	OLD	547.5			547.5
2018-19	EDR	559.1			559.1
2018-19	EOG	557.3			557.3
2018-19	HSMV	495.2			495.2
2018-19	DOT	255.5			255.5
2018-19	NEW	557.4			557.4
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2019-20	OLD	560.7			560.7
2019-20	EDR	573.6			573.6
2019-20	EOG	570.1			570.1
2019-20	HSMV	509.8			509.8
2019-20	DOT	259.8			259.8
2019-20	NEW	569.4			569.4
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2020-21	OLD	557.4			557.4
2020-21	EDR	570.1			570.1
2020-21	EOG	568.4			568.4
2020-21	HSMV	505.9			505.9
2020-21	DOT	265.9			265.9
2020-21	NEW	567.1			567.1
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2021-22	OLD	546.9			546.9
2021-22	EDR	559.6			559.6
2021-22	EOG	560.2			560.2
2021-22	HSMV	495.5			495.5
2021-22	DOT	270.3			270.3
2021-22	NEW	558.1			558.1
<hr/>					
2022-23	OLD	519.3			519.3
2022-23	EDR	532.6			532.6
2022-23	EOG	534.2			534.2
2022-23	HSMV	467.9			467.9
2022-23	DOT	273.8			273.8
2022-23	NEW	532.2			532.2
<hr/>					
2023-24	OLD	502.0			502.0
2023-24	EDR	516.0			516.0
2023-24	EOG	517.6			517.6
2023-24	HSMV	449.7			449.7
2023-24	DOT	275.1			275.1
2023-24	NEW	516.1			516.1

*\*\* The final amounts 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.*