

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
March 19, 2021

Adopted March 19, 2021, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised upward relative to the previous forecast adopted December 4, 2020. By variable, the positive changes to the forecast exceed the smaller downward adjustments in FY 2020-21 by \$13.9 million. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$28.0 million increase to FY 2021-22, a \$24.1 million increase to FY 2022-23, a \$21.7 million increase to FY 2023-24, a \$21.4 million increase to FY 2024-25, and a \$20.1 million increase to FY 2025-26.

Seven of the revenue categories were increased for each year of the forecast, with the largest increases over the first two years occurring in the Titles and Initial Registration Fees categories. These changes combined amounted to \$20.1 million in FY 2020-21 and \$15.8 million FY 2021-22. Other categories whose estimates were increased include Private Vehicles, Truck/Tractors, HSMV Plates, Surcharges and Motor Vehicle License Fees. The Biennial Adjustment increased in every future year, while the categories for ID Cards and DUI were increased in the current year and held to the prior estimates in subsequent years. Similarly, there was no change to the forecast for Commercial Driver Licenses, Other Vehicles, Vessel Registrations, and IRP. Only Red Light Cameras, Transcripts, and Reinstatements were reduced throughout the forecast period. DL Tests were decreased in the current year and held to the prior estimates in subsequent years, while Miscellaneous Fees, Private Driver License, Suspensions, and For Hire had forecast revisions that were mixed between increases, decreases, and no changes.

During the 2019 Session, the General Revenue (GR) portion of base tag fees for Other Vehicles, Truck/Tractors, and For Hire Vehicles was redirected to the State Transportation Trust Fund (STTF). That legislation further required that from the additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to the General Revenue Fund. In FY 2019-20, \$65.7 million was transferred from the STTF to GR. As a result of the net changes to the forecasted amounts for Heavy Trucks, Other Vehicles, For Hire Vehicles, and IRP noted above, the FY 2020-21 transfer from STTF to GR was increased from \$38.6 million to \$39.2 million, a change of \$0.6 million.

Cumulatively, the revised estimates by category resulted in higher projections relative to the prior forecast for two of the three major benefiting funds: the General Revenue Fund and the State Transportation Trust Fund. The Highway Safety Operating Trust Fund saw mixed results. The final revisions by fund are shown below:

- General Revenue (including other adjustments)
 - FY 2020-21: \$4.1 million (1.0% increase)
 - FY 2021-22: \$11.3 million (2.9% increase)

- Highway Safety Operating Trust Fund
 - FY 2020-21: -\$8.5 million (-1.9% decrease)
 - FY 2021-22: \$0.8 million (0.2% increase)

- State Transportation Trust Fund (including other adjustments)
 - FY 2020-21: \$15.8 million (1.2% increase)
 - FY 2021-22: \$12.7 million (0.9% 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. Initial Regis.
13. Other Vehicles
14. Private Vehicles
15. Trucks/Tractors
16. For Hire
17. HSMV Plates
18. Vessel Registrations
19. IRP
20. Motor Vehicle License Fees
21. Surcharges

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.

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
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	39.8	337.6	174.3	117.3	175.4	17.1	70.6	2,076.3	123.6	43.1	82.1	2,325.1
2016-17	Actual	70.5	46.7	5.1	83.9	5.8	159.6	11.2	45.5	6.8	6.3	491.7	264.0	39.9	344.5	186.0	120.5	176.0	17.3	68.4	2,149.7	126.7	44.2	88.1	2,408.7
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	39.6	343.3	196.2	128.3	179.5	16.9	74.9	2,256.7	128.5	44.7	107.3	2,537.2
2018-19	Actual	69.8	50.2	4.7	91.9	7.9	213.6	13.4	52.2	6.9	6.9	501.8	264.4	39.8	348.1	205.7	132.6	181.1	17.0	75.1	2,283.1	130.5	45.6	115.7	2,574.9
2019-20	Actual	60.5	46.9	3.5	88.9	6.7	197.6	11.0	46.9	6.0	6.6	472.5	249.1	41.0	346.8	213.5	119.1	172.5	15.5	68.4	2,173.0	129.3	45.2	131.4	2,478.9
2020-21	OLD	54.9	47.7	3.9	87.5	7.0	208.0	9.8	47.2	5.6	6.8	492.2	270.0	44.7	349.4	219.3	124.4	179.0	16.0	73.8	2,247.2	129.8	45.3	136.4	2,558.7
2020-21	EDR	54.0	44.4	3.4	80.5	7.0	206.7	10.5	45.9	6.2	6.4	518.4	280.7	44.7	355.4	221.0	128.1	185.6	16.0	73.8	2,288.7	131.4	45.7	136.4	2,602.2
2020-21	EOG	54.5	42.7	3.9	78.0	7.0	205.8	9.8	45.9	5.6	6.5	503.9	274.0	44.7	353.2	221.9	125.8	178.9	16.0	73.8	2,251.9	130.7	45.5	136.4	2,564.5
2020-21	HSMV	-	42.8	3.4	79.1	7.0	205.9	10.4	45.9	5.8	6.0	498.3	276.1	44.7	350.0	219.8	125.0	182.6	16.0	73.8	2,192.6	126.9	43.4	136.4	2,499.3
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	502.7	279.6	44.7	353.8	221.5	125.4	-	-	73.8	1,601.5	131.1	45.8	136.4	1,914.8
2020-21	NEW	54.5	42.7	3.4	78.0	7.0	205.8	10.4	45.9	6.2	6.0	502.7	279.6	44.7	353.2	221.5	125.0	182.6	16.0	73.8	2,259.0	131.3	45.9	136.4	2,572.6
2021-22	OLD	64.9	50.5	4.4	89.9	7.2	195.2	11.8	50.4	6.5	7.0	499.4	265.1	41.6	353.7	215.4	127.8	181.1	16.1	75.4	2,263.4	131.7	46.2	145.3	2,586.6
2021-22	EDR	62.3	48.3	4.6	86.3	7.2	197.2	11.3	46.8	6.5	6.7	520.9	271.1	41.6	359.3	219.1	132.0	187.0	16.1	75.4	2,299.7	134.3	47.1	147.3	2,628.4
2021-22	EOG	64.4	50.5	4.4	88.0	7.2	198.9	11.8	48.1	6.5	6.7	513.0	268.9	41.6	357.3	218.8	128.9	181.5	16.1	75.4	2,288.0	133.2	46.8	146.1	2,614.1
2021-22	HSMV	-	51.8	4.4	89.0	7.2	197.5	11.8	50.4	6.7	7.0	501.7	273.1	41.6	353.4	218.2	128.5	184.8	16.1	75.4	2,218.6	127.5	43.3	145.1	2,534.5
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	512.2	268.1	41.6	357.9	217.1	130.3	-	-	75.4	1,602.6	133.0	46.8	127.5	1,909.9
2021-22	NEW	64.4	50.5	4.4	88.0	7.2	198.9	11.8	48.1	6.5	7.0	512.2	268.1	41.6	357.3	217.1	128.5	184.8	16.1	75.4	2,287.9	133.1	46.8	146.8	2,614.6
2022-23	OLD	65.6	51.6	4.4	91.0	6.4	165.1	11.6	51.0	6.5	7.1	507.1	266.1	41.9	357.0	226.1	131.1	182.9	16.2	76.7	2,265.4	133.6	46.8	141.0	2,586.8
2022-23	EDR	64.2	48.8	4.6	88.0	6.4	165.4	11.4	46.9	6.5	6.8	525.7	272.6	41.9	363.4	229.1	134.3	189.7	16.2	76.7	2,298.6	136.6	47.9	143.8	2,626.9
2022-23	EOG	65.0	51.6	4.4	88.8	6.4	165.2	11.6	49.2	6.5	6.8	517.2	269.4	41.9	360.6	226.5	131.4	183.2	16.2	76.7	2,278.6	135.2	47.4	141.8	2,603.0
2022-23	HSMV	-	52.0	4.4	90.0	6.4	167.8	11.6	51.0	6.7	7.1	508.0	274.2	41.9	356.5	223.6	131.1	186.6	16.2	76.7	2,211.8	128.5	43.8	140.4	2,524.5
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	518.6	270.4	41.9	362.1	228.3	133.2	-	-	76.7	1,631.2	134.9	47.3	123.1	1,936.5
2022-23	NEW	65.0	51.6	4.4	88.8	6.4	165.2	11.6	49.2	6.5	7.1	518.6	270.4	41.9	360.6	228.3	131.1	186.6	16.2	76.7	2,286.2	134.8	47.3	142.6	2,610.9
2023-24	OLD	66.2	52.7	4.4	91.6	5.5	141.5	11.7	51.4	6.5	7.2	512.4	267.0	42.1	360.5	229.0	134.2	184.4	16.3	77.9	2,262.5	135.0	47.4	142.5	2,587.4
2023-24	EDR	66.1	49.4	4.6	88.9	5.5	144.5	11.6	47.3	6.5	6.9	529.1	273.6	42.1	367.0	232.0	136.1	191.7	16.3	77.9	2,297.1	138.2	48.5	145.9	2,629.7
2023-24	EOG	65.7	52.7	4.4	89.3	5.5	141.3	11.7	49.9	6.5	6.9	522.5	269.9	42.1	364.1	230.6	134.0	184.3	16.3	77.9	2,275.6	136.7	48.0	143.1	2,603.4
2023-24	HSMV	-	52.2	4.4	90.8	5.5	147.3	11.7	51.4	6.7	7.2	513.3	275.2	42.1	359.9	227.7	133.1	188.2	16.3	77.9	2,210.9	129.6	44.2	141.0	2,525.7
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	523.1	270.9	42.1	365.1	231.6	135.7	-	-	77.9	1,646.4	136.0	47.7	124.3	1,954.4
2023-24	NEW	65.7	52.7	4.4	89.3	5.5	141.3	11.7	49.9	6.5	7.2	523.1	270.9	42.1	364.1	231.6	133.1	188.2	16.3	77.9	2,281.5	136.1	47.8	143.7	2,609.1
2024-25	OLD	66.8	53.8	4.4	92.2	6.3	180.5	11.6	51.7	6.5	7.3	518.3	268.0	42.3	363.9	231.6	136.1	185.9	16.3	79.3	2,322.8	136.2	47.8	144.2	2,651.0
2024-25	EDR	67.1	50.6	4.6	89.6	6.3	184.0	11.6	47.6	6.5	7.0	532.9	274.5	42.3	370.4	235.8	137.8	193.6	16.3	79.3	2,357.8	139.5	49.0	147.7	2,694.0
2024-25	EOG	66.3	53.8	4.4	89.7	6.3	180.0	11.6	50.5	6.5	7.0	528.4	270.4	42.3	367.5	233.5	136.2	185.6	16.3	79.3	2,335.6	138.1	48.5	144.9	2,667.1
2024-25	HSMV	-	52.4	4.4	91.7	6.3	183.5	11.6	51.7	6.8	7.2	519.1	276.1	42.3	363.0	232.6	134.8	189.7	16.3	79.3	2,268.8	130.6	44.7	142.5	2,586.6
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	529.2	272.2	42.3	368.3	234.2	137.9	-	-	79.3	1,663.4	137.2	48.2	125.7	1,974.5
2024-25	NEW	66.3	53.8	4.4	89.7	6.3	180.0	11.6	50.5	6.5	7.2	529.2	272.2	42.3	367.5	234.2	134.8	189.7	16.3	79.3	2,341.8	137.2	48.2	145.2	2,672.4
2025-26	OLD	67.4	54.8	4.4	92.6	8.0	225.6	12.0	52.1	6.5	7.3	524.2	268.9	42.5	367.2	234.3	138.0	188.2	16.4	80.5	2,390.9	137.3	48.2	145.6	2,722.0
2025-26	EDR	67.6	51.8	4.7	90.1	8.0	229.6	12.0	48.0	6.5	7.0	536.8	275.5	42.5	373.7	239.0	139.6	195.6	16.4	80.5	2,424.9	140.8	49.5	149.2	2,764.4
2025-26	EOG	66.8	54.9	4.4	90.1	8.0	224.2	12.0	51.1	6.5	7.0	534.4	270.8	42.5	370.9	236.3	138.3	187.9	16.4	80.5	2,403.0	139.3	49.0	146.4	2,737.7
2025-26	HSMV	-	52.6	4.4	92.5	8.0	228.9	12.0	52.0	6.8	7.3	524.8	277.0	42.5	366.2	237.7	136.0	191.1	16.4	80.5	2,336.7	131.7	45.1	143.9	2,657.4
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	535.4	273.7	42.5	371.6	236.9	140.1	-	-	80.5	1,680.7	138.4	48.6	127.0	1,994.7
2025-26	NEW	66.8	54.9	4.4	90.1	8.0	224.2	12.0	51.1	6.5	7.3	535.4	273.7	42.5	370.9	236.9	136.0	191.1	16.4	80.5	2,408.7	138.3	48.6	146.5	2,742.1

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	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
2016-17	Actual	0.3%	-1.5%	-3.8%	5.8%	34.9%	35.8%	0.0%	-6.6%	-11.7%	0.0%	1.5%	0.9%	0.3%	2.0%	6.7%	2.7%	0.3%	1.2%	-3.1%	3.5%	2.5%	2.6%	7.3%	3.6%
2017-18	Actual	9.4%	9.6%	-5.9%	1.2%	34.5%	29.1%	12.5%	18.2%	1.5%	6.3%	1.6%	0.9%	-0.8%	-0.3%	5.5%	6.5%	2.0%	-2.3%	9.5%	5.0%	1.4%	1.1%	21.8%	5.3%
2018-19	Actual	-9.5%	-2.0%	-2.1%	8.2%	1.3%	3.6%	6.3%	-3.0%	0.0%	3.0%	0.4%	-0.8%	0.5%	1.4%	4.8%	3.4%	0.9%	0.6%	0.3%	1.2%	1.6%	2.0%	7.8%	1.5%
2019-20	Actual	-13.3%	-6.6%	-25.5%	-3.3%	-15.2%	-7.5%	-17.9%	-10.2%	-13.0%	-4.3%	-5.8%	-5.8%	3.0%	-0.4%	3.8%	-10.2%	-4.7%	-8.8%	-8.9%	-4.8%	-0.9%	-0.9%	13.6%	-3.7%
2020-21	OLD	-9.3%	1.7%	11.4%	-1.6%	4.5%	5.3%	-10.9%	0.6%	-6.7%	3.0%	4.2%	8.4%	9.0%	0.7%	2.7%	4.5%	3.8%	3.2%	7.9%	3.4%	0.4%	0.2%	3.8%	3.2%
2020-21	EDR	-10.7%	-5.3%	-2.9%	-9.4%	4.5%	4.6%	-4.5%	-2.1%	3.3%	-3.0%	9.7%	12.7%	9.0%	2.5%	3.5%	7.6%	7.6%	3.2%	7.9%	5.3%	1.6%	1.1%	3.8%	5.0%
2020-21	EOG	-9.9%	-9.0%	11.4%	-12.3%	4.5%	4.1%	-10.9%	-2.1%	2.1%	-1.5%	6.6%	10.0%	9.0%	1.8%	3.9%	5.6%	3.7%	3.2%	7.9%	3.6%	1.1%	0.7%	3.8%	3.5%
2020-21	HSMV		-8.7%	-2.9%	-11.0%	4.5%	4.2%	-5.5%	-2.1%	-3.3%	-9.1%	5.5%	10.8%	9.0%	0.9%	3.0%	5.0%	5.9%	3.2%	7.9%	0.9%	-1.9%	-4.0%	3.8%	0.8%
2020-21	DOT											6.4%	12.2%	9.0%	2.0%	3.7%	5.3%			7.9%		1.4%	1.3%	3.8%	-22.8%
2020-21	NEW	-9.9%	-9.0%	-2.9%	-12.3%	4.5%	4.1%	-5.5%	-2.1%	3.3%	-9.1%	6.4%	12.2%	9.0%	1.8%	3.7%	5.0%	5.9%	3.2%	7.9%	4.0%	1.5%	1.5%	3.8%	3.8%
2021-22	OLD	18.2%	5.9%	12.8%	2.7%	2.9%	-6.2%	20.4%	6.8%	16.1%	2.9%	1.5%	-1.8%	-6.9%	1.2%	-1.8%	2.7%	1.2%	0.6%	2.2%	0.7%	1.5%	2.0%	6.5%	1.1%
2021-22	EDR	15.4%	8.8%	35.3%	7.2%	2.9%	-4.6%	7.6%	2.0%	4.8%	4.7%	0.5%	-3.4%	-6.9%	1.1%	-0.9%	3.0%	0.8%	0.6%	2.2%	0.5%	2.2%	3.1%	8.0%	1.0%
2021-22	EOG	18.2%	18.3%	12.8%	12.8%	2.9%	-3.4%	20.4%	4.8%	16.1%	3.1%	1.8%	-1.9%	-6.9%	1.2%	-1.4%	2.5%	1.5%	0.6%	2.2%	1.6%	1.9%	2.9%	7.1%	1.9%
2021-22	HSMV		21.0%	29.4%	12.5%	2.9%	-4.1%	13.5%	9.8%	15.5%	16.7%	0.7%	-1.1%	-6.9%	1.0%	-0.7%	2.8%	1.2%	0.6%	2.2%	1.2%	0.5%	-0.2%	6.4%	1.4%
2021-22	DOT											1.9%	-4.1%	-6.9%	1.2%	-2.0%	3.9%			2.2%		1.4%	2.2%	-6.5%	-0.3%
2021-22	NEW	18.2%	18.3%	29.4%	12.8%	2.9%	-3.4%	13.5%	4.8%	4.8%	16.7%	1.9%	-4.1%	-6.9%	1.2%	-2.0%	2.8%	1.2%	0.6%	2.2%	1.3%	1.4%	2.0%	7.6%	1.6%
2022-23	OLD	1.1%	2.2%	0.0%	1.2%	-11.1%	-15.4%	-1.7%	1.2%	0.0%	1.4%	1.5%	0.4%	0.7%	0.9%	5.0%	2.6%	1.0%	0.6%	1.7%	0.1%	1.4%	1.3%	-3.0%	0.0%
2022-23	EDR	3.0%	1.0%	0.0%	2.0%	-11.1%	-16.1%	0.9%	0.2%	0.0%	1.5%	0.9%	0.6%	0.7%	1.1%	4.6%	1.7%	1.4%	0.6%	1.7%	0.0%	1.7%	1.7%	-2.4%	-0.1%
2022-23	EOG	0.9%	2.2%	0.0%	0.9%	-11.1%	-16.9%	-1.7%	2.3%	0.0%	1.5%	0.8%	0.2%	0.7%	0.9%	3.5%	1.9%	0.9%	0.6%	1.7%	-0.4%	1.5%	1.3%	-2.9%	-0.4%
2022-23	HSMV		0.4%	0.0%	1.1%	-11.1%	-15.0%	-1.7%	1.2%	0.0%	1.4%	1.3%	0.4%	0.7%	0.9%	2.5%	2.0%	1.0%	0.6%	1.7%	-0.3%	0.8%	1.2%	-3.2%	-0.4%
2022-23	DOT											1.2%	0.9%	0.7%	1.2%	5.2%	2.2%			1.7%		1.4%	1.1%	-3.5%	1.4%
2022-23	NEW	0.9%	2.2%	0.0%	0.9%	-11.1%	-16.9%	-1.7%	2.3%	0.0%	1.4%	1.2%	0.9%	0.7%	0.9%	5.2%	2.0%	1.0%	0.6%	1.7%	-0.1%	1.3%	1.1%	-2.9%	-0.1%
2023-24	OLD	0.9%	2.1%	0.0%	0.7%	-14.1%	-14.3%	0.9%	0.8%	0.0%	1.4%	1.0%	0.3%	0.5%	1.0%	1.3%	2.4%	0.8%	0.6%	1.6%	-0.1%	1.0%	1.3%	1.1%	0.0%
2023-24	EDR	3.0%	1.2%	0.0%	1.0%	-14.1%	-12.6%	1.8%	0.9%	0.0%	1.5%	0.6%	0.4%	0.5%	1.0%	1.3%	1.3%	1.1%	0.6%	1.6%	-0.1%	1.2%	1.3%	1.5%	0.1%
2023-24	EOG	1.1%	2.1%	0.0%	0.6%	-14.1%	-14.5%	0.9%	1.4%	0.0%	1.5%	1.0%	0.2%	0.5%	1.0%	1.8%	2.0%	0.6%	0.6%	1.6%	-0.1%	1.1%	1.3%	0.9%	0.0%
2023-24	HSMV		0.4%	0.0%	0.9%	-14.1%	-12.2%	0.9%	0.8%	0.0%	1.4%	1.0%	0.4%	0.5%	1.0%	1.8%	1.5%	0.9%	0.6%	1.6%	0.0%	0.9%	0.9%	0.4%	0.0%
2023-24	DOT											0.9%	0.2%	0.5%	0.8%	1.4%	1.9%			1.6%		0.8%	0.8%	1.0%	0.9%
2023-24	NEW	1.1%	2.1%	0.0%	0.6%	-14.1%	-14.5%	0.9%	1.4%	0.0%	1.4%	0.9%	0.2%	0.5%	1.0%	1.4%	1.5%	0.9%	0.6%	1.6%	-0.2%	1.0%	1.1%	0.8%	-0.1%
2024-25	OLD	0.9%	2.1%	0.0%	0.7%	14.5%	27.6%	-0.9%	0.6%	0.0%	1.4%	1.2%	0.4%	0.5%	0.9%	1.1%	1.4%	0.8%	0.0%	1.8%	2.7%	0.9%	0.8%	1.2%	2.5%
2024-25	EDR	1.5%	2.4%	0.0%	0.8%	14.5%	27.3%	0.0%	0.6%	0.0%	1.4%	0.7%	0.3%	0.5%	0.9%	1.6%	1.2%	1.0%	0.0%	1.8%	2.6%	0.9%	1.0%	1.2%	2.4%
2024-25	EOG	0.9%	2.1%	0.0%	0.4%	14.5%	27.4%	-0.9%	1.2%	0.0%	1.4%	1.1%	0.2%	0.5%	0.9%	1.3%	1.6%	0.7%	0.0%	1.8%	2.6%	1.0%	1.0%	1.3%	2.4%
2024-25	HSMV		0.4%	0.0%	1.0%	14.5%	24.6%	-0.9%	0.6%	1.5%	0.0%	1.1%	0.3%	0.5%	0.9%	2.2%	1.3%	0.8%	0.0%	1.8%	2.6%	0.8%	1.1%	1.1%	2.4%
2024-25	DOT											1.2%	0.5%	0.5%	0.9%	1.1%	1.6%			1.8%		0.9%	1.0%	1.1%	1.0%
2024-25	NEW	0.9%	2.1%	0.0%	0.4%	14.5%	27.4%	-0.9%	1.2%	0.0%	0.0%	1.2%	0.5%	0.5%	0.9%	1.1%	1.3%	0.8%	0.0%	1.8%	2.6%	0.8%	0.8%	1.0%	2.4%
2025-26	OLD	0.9%	1.9%	0.0%	0.4%	27.0%	25.0%	3.4%	0.8%	0.0%	0.0%	1.1%	0.3%	0.5%	0.9%	1.2%	1.4%	1.2%	0.6%	1.5%	2.9%	0.8%	0.8%	1.0%	2.7%
2025-26	EDR	0.7%	2.4%	2.2%	0.6%	27.0%	24.8%	3.4%	0.8%	0.0%	0.0%	0.7%	0.4%	0.5%	0.9%	1.4%	1.3%	1.0%	0.6%	1.5%	2.8%	0.9%	1.0%	1.0%	2.6%
2025-26	EOG	0.8%	2.0%	0.0%	0.4%	27.0%	24.6%	3.4%	1.2%	0.0%	0.0%	1.1%	0.1%	0.5%	0.9%	1.2%	1.5%	1.2%	0.6%	1.5%	2.9%	0.9%	1.0%	1.0%	2.6%
2025-26	HSMV		0.4%	0.0%	0.9%	27.0%	24.7%	3.4%	0.6%	0.0%	1.4%	1.1%	0.3%	0.5%	0.9%	2.2%	0.9%	0.7%	0.6%	1.5%	3.0%	0.8%	0.9%	1.0%	2.7%
2025-26	DOT											1.2%	0.6%	0.5%	0.9%	1.2%	1.6%			1.5%		0.9%	0.8%	1.0%	1.0%
2025-26	NEW	0.8%	2.0%	0.0%	0.4%	27.0%	24.6%	3.4%	1.2%	0.0%	1.4%	1.2%	0.6%	0.5%	0.9%	1.2%	0.9%	0.7%	0.6%	1.5%	2.9%	0.8%	0.8%	0.9%	2.6%

Transaction Forecast by Variable based on HSMV Data Set

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.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2015-16	Actual	846,837	7,050,766	405,024	2,095,595	59,526	5,650,885	586,415	565,706	132,281	150,842	47,302,829	1,172,001	3,448,187	12,237,476	1,191,603	7,299,497	26,537,855	4,343,678	47,035	121,124,038	134,149,848	35,581,052	290,854,938
2016-17	Actual	849,997	4,191,654	388,011	3,170,565	81,585	6,537,484	578,241	532,023	113,640	148,610	48,136,624	1,181,967	3,519,216	12,472,365	1,283,513	7,400,170	27,152,753	4,386,346	48,481	122,173,245	136,811,368	36,478,239	295,462,852
2017-18	Actual	929,112	4,733,223	369,640	2,696,176	110,741	7,811,838	638,796	712,868	113,081	154,350	49,323,179	1,191,579	3,493,222	12,375,413	1,366,517	7,883,823	27,062,296	4,257,199	48,413	125,271,466	137,668,694	36,699,803	299,639,963
2018-19	Actual	840,521	4,555,029	370,504	2,714,777	112,495	8,004,760	679,077	700,889	111,878	155,850	49,721,599	1,182,149	3,545,977	12,484,582	1,440,041	8,023,288	27,305,439	4,298,314	50,308	126,297,477	139,496,653	37,284,594	303,078,724
2019-20	Actual	728,954	4,977,814	267,740	3,330,251	95,724	7,428,557	568,240	620,589	98,267	215,935	46,915,810	1,112,276	3,971,898	12,405,319	1,501,734	7,350,701	26,027,478	4,252,962	47,622	121,917,871	137,426,546	36,827,913	296,172,330
2020-21	OLD	661,720	6,041,588	299,374	3,359,422	100,678	7,876,466	491,264	510,190	91,751	218,498	48,575,719	1,205,931	3,925,371	12,515,199	1,559,807	7,658,037	26,951,736	5,080,122	46,491	127,169,364	138,083,663	36,803,484	302,056,512
2020-21	EDR	650,197	6,241,994	264,355	3,152,559	100,678	7,962,914	528,119	488,174	93,926	196,407	52,045,585	1,254,880	3,925,371	12,692,977	1,516,438	7,839,949	27,521,048	5,080,122	46,491	131,602,186	139,758,217	37,252,623	308,613,026
2020-21	EOG	656,422	6,039,489	299,374	3,261,531	100,678	7,762,334	491,208	502,233	91,751	207,346	49,531,085	1,223,794	3,925,371	12,630,782	1,559,237	7,737,517	26,626,443	4,537,389	46,491	127,230,476	138,950,641	37,035,131	303,216,248
2020-21	HSMV	0	6,037,305	255,313	2,783,983	100,678	7,866,664	544,074	480,609	89,492	189,886	49,623,575	1,232,844	3,925,371	14,560,145	1,670,449	8,299,787	31,115,917	5,080,122	46,491	133,902,706	151,856,632	39,876,762	325,636,101
2020-21	DOT	0	0	0	0	0	0	0	0	0	0	49,697,107	1,248,561	3,925,371	12,633,542	1,581,328	7,732,903	0	0	46,491	76,865,301	139,394,260	37,178,282	253,437,843
2020-21	NEW	656,422	6,039,489	255,313	3,261,531	100,678	7,762,334	544,074	502,233	93,926	189,886	49,697,107	1,248,561	3,925,371	12,630,782	1,581,328	8,299,787	31,115,917	5,080,122	46,491	133,031,352	139,657,887	37,260,793	309,950,032
2021-22	OLD	781,908	6,693,903	334,781	3,485,642	104,582	7,457,153	600,139	574,121	105,963	228,948	49,236,732	1,183,867	4,012,935	12,686,183	1,474,729	7,869,257	26,697,487	4,576,864	47,542	128,152,738	139,942,990	37,521,622	305,617,350
2021-22	EDR	750,778	6,421,631	357,099	3,235,612	104,582	7,628,820	576,505	499,272	102,192	206,025	52,273,497	1,211,864	4,012,935	12,834,166	1,454,541	8,149,683	28,590,203	4,576,864	47,542	133,033,814	142,902,005	38,384,916	314,320,735
2021-22	EOG	781,908	6,694,004	334,781	3,444,623	104,567	7,670,698	600,139	529,071	105,963	217,126	50,400,741	1,201,017	4,127,866	12,796,926	1,488,902	7,933,844	27,347,091	5,124,320	47,542	130,178,627	141,644,844	38,018,341	310,614,313
2021-22	HSMV	0	6,023,783	334,897	2,826,800	104,582	7,739,557	602,874	574,745	99,324	228,683	49,953,204	1,219,818	4,012,935	14,693,752	1,602,532	8,527,333	30,811,009	4,576,864	47,542	133,980,234	152,469,657	39,986,819	326,436,710
2021-22	DOT	0	0	0	0	0	0	0	0	0	0	50,556,327	1,197,370	4,012,935	12,792,385	1,516,477	8,031,885	0	0	47,542	78,154,920	141,422,775	37,958,731	257,536,426
2021-22	NEW	781,908	6,694,004	334,897	3,444,623	104,567	7,670,698	602,874	529,071	102,192	228,683	50,556,327	1,197,370	4,012,935	12,796,926	1,516,477	8,527,333	30,811,009	4,576,864	47,542	134,536,299	141,547,909	37,996,043	314,080,251
2022-23	OLD	789,975	6,810,717	334,976	3,545,378	91,985	6,809,782	592,469	580,884	105,813	231,514	50,005,335	1,188,319	4,034,285	12,824,903	1,582,789	8,069,273	26,900,936	4,597,746	48,333	129,145,414	142,067,691	38,122,797	309,335,902
2022-23	EDR	773,560	6,194,990	359,158	3,227,527	91,985	6,854,971	581,938	495,191	102,684	209,438	52,834,300	1,218,547	4,034,285	12,978,643	1,580,115	8,301,056	29,070,302	4,597,746	48,333	133,554,770	145,398,094	39,104,553	318,057,417
2022-23	EOG	789,975	6,810,820	334,976	3,460,172	92,066	6,797,359	592,469	540,189	105,813	219,568	50,755,407	1,203,275	4,149,995	12,933,465	1,580,789	8,098,982	27,067,229	4,597,746	48,333	130,178,627	143,761,092	38,612,726	312,552,444
2022-23	HSMV	0	6,052,535	335,100	2,852,750	91,985	7,122,348	593,293	581,516	99,462	231,209	50,176,351	1,224,405	4,034,285	14,816,394	1,642,003	8,694,454	31,047,826	4,597,746	48,333	134,241,995	153,723,923	40,336,716	328,302,635
2022-23	DOT	0	0	0	0	0	0	0	0	0	0	51,192,703	1,207,396	4,034,285	12,942,850	1,594,003	8,212,174	0	0	48,333	79,231,744	143,415,834	38,506,233	261,153,812
2022-23	NEW	789,975	6,810,820	335,100	3,460,172	92,066	6,797,359	593,293	540,189	102,684	231,209	51,192,703	1,207,396	4,034,285	12,933,465	1,594,003	8,694,454	31,047,826	4,597,746	48,333	135,103,078	143,364,457	38,493,296	316,960,830
2023-24	OLD	797,479	6,927,652	335,161	3,592,423	78,724	6,160,157	599,215	584,967	105,651	233,900	50,530,256	1,192,592	4,051,289	12,956,055	1,604,998	8,263,130	27,088,765	4,619,508	49,109	129,771,029	143,551,043	38,538,665	311,860,737
2023-24	EDR	796,387	6,068,927	361,131	3,222,253	78,724	6,355,459	591,905	497,916	103,550	212,869	53,217,769	1,223,011	4,051,289	13,109,030	1,600,107	8,430,541	29,400,923	4,619,508	49,109	133,990,408	147,107,788	39,590,078	320,688,274
2023-24	EOG	797,479	6,927,757	335,161	3,474,700	78,853	6,181,753	599,214	547,788	105,651	221,840	51,280,713	1,205,438	4,167,536	13,064,487	1,611,270	8,270,895	27,235,683	4,619,508	49,109	130,774,836	145,466,806	39,099,976	315,341,618
2023-24	HSMV	0	6,076,660	335,295	2,871,937	78,724	6,668,874	602,093	585,623	99,587	233,654	50,672,121	1,228,807	4,051,289	14,947,312	1,678,920	8,827,461	31,266,141	4,619,508	49,109	134,893,114	155,028,272	40,698,698	330,620,084
2023-24	DOT	0	0	0	0	0	0	0	0	0	0	51,638,813	1,209,876	4,051,289	13,049,421	1,617,201	8,366,852	0	0	49,109	79,982,560	144,671,889	38,859,790	263,514,240
2023-24	NEW	797,479	6,927,757	335,295	3,474,700	78,853	6,181,753	602,093	547,788	103,550	233,654	51,638,813	1,209,876	4,051,289	13,064,487	1,617,201	8,827,461	31,266,141	4,619,508	49,109	135,626,807	144,733,753	38,874,175	319,234,735
2024-25	OLD	804,707	7,049,546	335,336	3,627,370	90,603	7,089,650	597,498	589,063	105,489	236,245	51,111,490	1,196,645	4,065,271	13,075,693	1,625,339	8,379,602	27,266,528	4,642,336	49,961	131,938,374	144,811,383	38,889,257	315,639,013
2024-25	EDR	808,159	6,470,162	363,362	3,207,717	90,603	7,338,686	593,454	498,752	104,008	214,623	53,621,218	1,227,170	4,065,271	13,229,186	1,625,904	8,542,755	29,692,567	4,642,336	49,961	136,385,894	148,524,422	39,990,541	324,900,857
2024-25	EOG	804,707	7,049,654	335,336	3,488,482	90,733	7,087,737	597,497	553,969	105,489	224,073	51,865,071	1,207,486	4,181,835	13,185,348	1,638,712	8,405,379	27,410,295	4,642,336	49,961	132,924,101	146,882,255	39,500,346	319,306,702
2024-25	HSMV	0	6,105,274	335,481	2,886,024	90,603	7,413,522	602,212	589,729	99,712	235,953	51,386,272	1,232,984	4,065,271	15,070,491	1,715,425	8,938,177	31,472,868	4,642,336	49,961	136,932,295	156,271,218	41,044,689	334,248,203
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	52,246,725	1,215,763	4,065,271	13,165,918	1,635,383	8,502,342	0	0	49,961	80,881,364	145,924,867	39,208,440	266,014,671
2024-25	NEW	80																						

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.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2016-17	Actual	0.4%	-40.6%	-4.2%	51.3%	37.1%	15.7%	-1.4%	-6.0%	-14.1%	-1.5%	1.8%	0.9%	2.1%	1.9%	7.7%	1.4%	2.3%	1.0%	3.1%	0.9%	2.0%	2.5%	1.6%
2017-18	Actual	9.3%	12.9%	-4.7%	-15.0%	35.7%	19.5%	10.5%	34.0%	-0.5%	3.9%	2.5%	0.8%	-0.7%	-0.8%	6.5%	6.5%	-0.3%	-2.9%	-0.1%	2.5%	0.6%	0.6%	1.4%
2018-19	Actual	-9.5%	-3.8%	0.2%	0.7%	1.6%	2.5%	6.3%	-1.7%	-1.1%	1.0%	0.8%	-0.8%	1.5%	0.9%	5.4%	1.8%	0.9%	1.0%	3.9%	0.8%	1.3%	1.6%	1.1%
2019-20	Actual	-13.3%	9.3%	-27.7%	22.7%	-14.9%	-7.2%	-16.3%	-11.5%	-12.2%	38.6%	-5.6%	-5.9%	12.0%	-0.6%	4.3%	-8.4%	-4.7%	-1.1%	-5.3%	-3.5%	-1.5%	-1.2%	-2.3%
2020-21	OLD	-9.2%	21.4%	11.8%	0.9%	5.2%	6.0%	-13.5%	-17.8%	-6.6%	1.2%	3.5%	8.4%	-1.2%	0.9%	3.9%	4.2%	3.6%	19.4%	-2.4%	4.3%	0.5%	-0.1%	2.0%
2020-21	EDR	-10.8%	25.4%	-1.3%	-5.3%	5.2%	7.2%	-7.1%	-21.3%	-4.4%	-9.0%	10.9%	12.8%	-1.2%	2.3%	1.0%	6.7%	5.7%	19.4%	-2.4%	7.9%	1.7%	1.2%	4.2%
2020-21	EOG	-10.0%	21.3%	11.8%	-2.1%	5.2%	4.5%	-13.6%	-19.1%	-6.6%	-4.0%	5.6%	10.0%	-1.2%	1.8%	3.8%	5.3%	2.3%	6.7%	-2.4%	4.4%	1.1%	0.6%	2.4%
2020-21	HSMV		21.3%	-4.6%	-16.4%	5.2%	5.9%	-4.3%	-22.6%	-8.9%	-12.1%	5.8%	10.8%	-1.2%	17.4%	11.2%	12.9%	19.6%	19.4%	-2.4%	9.8%	10.5%	8.3%	9.9%
2020-21	DOT											5.9%	12.3%	-1.2%	1.8%	5.3%	5.2%			-2.4%	-37.0%	1.4%	1.0%	-14.4%
2020-21	NEW	-10.0%	21.3%	-4.6%	-2.1%	5.2%	4.5%	-4.3%	-19.1%	-4.4%	-12.1%	5.9%	12.3%	-1.2%	1.8%	5.3%	12.9%	19.6%	19.4%	-2.4%	9.1%	1.6%	1.2%	4.7%
2021-22	OLD	18.2%	10.8%	11.8%	3.8%	3.9%	-5.3%	22.2%	12.5%	15.5%	4.8%	1.4%	-1.8%	2.2%	1.4%	-5.5%	2.8%	-0.9%	-9.9%	2.3%	0.8%	1.3%	2.0%	1.2%
2021-22	EDR	15.5%	2.9%	35.1%	2.6%	3.9%	0.4%	9.2%	2.3%	8.8%	4.9%	0.4%	-3.4%	2.2%	1.1%	-4.1%	4.0%	3.9%	-9.9%	2.3%	1.1%	2.2%	3.0%	1.8%
2021-22	EOG	19.1%	10.8%	11.8%	5.6%	3.9%	-1.2%	22.2%	5.3%	15.5%	4.7%	1.8%	-1.9%	5.2%	1.3%	-4.5%	2.5%	2.7%	12.9%	2.3%	2.9%	1.9%	2.7%	2.4%
2021-22	HSMV		-0.2%	31.2%	1.5%	3.9%	-1.6%	10.8%	19.6%	11.0%	20.4%	3.9%	10.8%	2.2%	0.9%	-4.1%	2.7%	-1.0%	-9.9%	2.3%	0.1%	0.4%	0.3%	0.2%
2021-22	DOT											1.7%	-4.1%	2.2%	1.3%	-4.1%	3.9%			2.3%	1.7%	1.5%	2.1%	1.6%
2021-22	NEW	19.1%	10.8%	31.2%	5.6%	3.9%	-1.2%	10.8%	5.3%	8.8%	20.4%	1.7%	-4.1%	2.2%	1.3%	-4.1%	2.7%	-1.0%	-9.9%	2.3%	1.1%	1.4%	2.0%	1.3%
2022-23	OLD	1.0%	1.7%	0.1%	1.7%	-12.0%	-8.7%	-1.3%	1.2%	-0.1%	1.1%	1.6%	0.4%	0.5%	1.1%	7.3%	2.5%	0.8%	0.5%	1.7%	0.8%	1.5%	1.6%	1.2%
2022-23	EDR	3.0%	-3.5%	0.6%	-0.2%	-12.0%	-10.1%	0.9%	-0.8%	0.5%	1.7%	1.1%	0.6%	0.5%	1.1%	8.6%	1.9%	1.7%	0.5%	1.7%	0.4%	1.7%	1.9%	1.2%
2022-23	EOG	1.0%	1.7%	0.1%	0.5%	-12.0%	-11.4%	-1.3%	2.1%	-0.1%	1.1%	0.7%	0.2%	0.5%	1.1%	6.2%	2.1%	-1.0%	-10.3%	1.7%	-0.6%	1.5%	1.6%	0.6%
2022-23	HSMV		0.5%	0.1%	0.9%	-12.0%	-8.0%	-1.6%	1.2%	0.1%	1.1%	0.4%	0.4%	0.5%	0.8%	2.5%	2.0%	0.8%	0.5%	1.7%	0.2%	0.8%	0.9%	0.6%
2022-23	DOT											1.3%	0.8%	0.5%	1.2%	5.1%	2.2%			1.7%	1.4%	1.4%	1.4%	1.4%
2022-23	NEW	1.0%	1.7%	0.1%	0.5%	-12.0%	-11.4%	-1.6%	2.1%	0.5%	1.1%	1.3%	0.8%	0.5%	1.1%	5.1%	2.0%	0.8%	0.5%	1.7%	0.4%	1.3%	1.3%	0.9%
2023-24	OLD	0.9%	1.7%	0.1%	1.3%	-14.4%	-9.5%	1.1%	0.7%	-0.2%	1.0%	1.0%	0.4%	0.4%	1.0%	1.4%	2.4%	0.7%	0.5%	1.6%	0.5%	1.0%	1.1%	0.8%
2023-24	EDR	3.0%	-2.0%	0.5%	-0.2%	-14.4%	-7.3%	1.7%	0.6%	0.8%	1.6%	0.7%	0.4%	0.4%	1.0%	1.3%	1.6%	1.1%	0.5%	1.6%	0.3%	1.2%	1.2%	0.8%
2023-24	EOG	0.9%	1.7%	0.1%	0.4%	-14.4%	-9.1%	1.1%	1.4%	-0.2%	1.0%	1.0%	0.2%	0.4%	1.0%	1.9%	2.1%	0.6%	0.5%	1.6%	0.5%	1.2%	1.3%	0.9%
2023-24	HSMV		0.4%	0.1%	0.7%	-14.4%	-6.4%	1.5%	0.7%	0.1%	1.1%	1.0%	0.4%	0.4%	0.9%	2.2%	1.5%	0.7%	0.5%	1.6%	0.5%	0.8%	0.9%	0.7%
2023-24	DOT											0.9%	0.2%	0.4%	0.8%	1.5%	1.9%			1.6%	0.9%	0.9%	0.9%	0.9%
2023-24	NEW	0.9%	1.7%	0.1%	0.4%	-14.4%	-9.1%	1.5%	1.4%	0.8%	1.1%	1.3%	0.2%	0.4%	1.0%	1.5%	1.5%	0.7%	0.5%	1.6%	0.4%	1.0%	1.0%	0.7%
2024-25	OLD	0.9%	1.8%	0.1%	1.0%	15.1%	15.1%	-0.3%	0.7%	-0.2%	1.0%	1.2%	0.3%	0.3%	0.9%	1.3%	1.4%	0.7%	0.5%	1.7%	1.7%	0.9%	0.9%	1.2%
2024-25	EDR	1.5%	6.6%	0.6%	-0.5%	15.1%	15.5%	0.3%	0.2%	0.4%	0.8%	0.8%	0.3%	0.3%	0.9%	1.6%	1.3%	1.0%	0.5%	1.7%	1.8%	1.0%	1.0%	1.3%
2024-25	EOG	0.9%	1.8%	0.1%	0.4%	15.1%	14.7%	-0.3%	1.1%	-0.2%	1.0%	1.1%	0.2%	0.3%	0.9%	1.7%	1.6%	0.6%	0.5%	1.7%	1.6%	1.0%	1.0%	1.3%
2024-25	HSMV		0.5%	0.1%	0.5%	15.1%	11.2%	0.0%	0.7%	0.1%	1.0%	1.4%	0.3%	0.3%	0.8%	2.2%	1.3%	0.7%	0.5%	1.7%	1.5%	0.8%	0.9%	1.1%
2024-25	DOT											1.2%	0.5%	0.3%	0.9%	1.1%	1.6%			1.7%	1.1%	0.9%	0.9%	0.9%
2024-25	NEW	0.9%	1.8%	0.1%	0.4%	15.1%	14.7%	0.0%	1.1%	0.4%	1.0%	1.2%	0.5%	0.3%	0.9%	1.1%	1.3%	0.7%	0.5%	1.7%	1.6%	0.8%	0.9%	1.2%
2025-26	OLD	0.9%	1.5%	0.1%	1.1%	27.9%	15.2%	2.5%	0.7%	-0.1%	1.0%	1.2%	0.3%	0.3%	0.9%	1.3%	1.4%	-4.2%	0.6%	1.6%	0.8%	0.9%	0.9%	0.8%
2025-26	EDR	0.7%	7.1%	0.7%	-0.6%	27.9%	15.4%	3.0%	0.4%	0.2%	0.6%	0.8%	0.4%	0.3%	0.9%	1.4%	1.4%	-4.5%	0.6%	1.6%	0.7%	0.9%	1.0%	0.9%
2025-26	EOG	0.9%	1.5%	0.1%	0.4%	27.9%	14.3%	2.5%	1.1%	-0.1%	1.0%	1.3%	0.2%	0.3%	0.9%	1.3%	1.6%	-3.7%	0.6%	1.6%	0.8%	0.9%	1.0%	0.9%
2025-26	HSMV		0.5%	0.1%	0.4%	27.9%	14.7%	2.6%	0.7%	0.1%	1.0%	1.0%	0.3%	0.3%	0.8%	2.2%	0.9%	-5.7%	0.6%	1.6%	0.2%	0.8%	0.9%	0.5%
2025-26	DOT											1.2%	0.5%	0.3%	0.9%	1.2%	1.6%			1.6%	1.1%	0.9%	0.9%	1.0%
2025-26	NEW	0.9%	1.5%	0.1%	0.4%	27.9%	14.3%	2.6%	1.1%	0.2%	1.0%	1.2%	0.5%	0.3%	0.9%	1.2%	0.9%	-5.7%	0.6%	1.6%	0.2%	0.8%	0.8%	0.5%

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total							
2015-16	ACT	420.8		427.2	1123.7	21.5	132.2	199.7	2,325.1						
2016-17	ACT	472.3	12.2%	428.9	0.4%	1167.0	3.9%	22.0	2.3%	114.2	-13.6%	204.3	2.3%	2,408.7	3.6%
2017-18	ACT	540.0	14.3%	446.1	4.0%	1,188.1	1.8%	22.3	1.4%	126.3	10.6%	214.4	4.9%	2,537.2	5.3%
2018-19	ACT	547.4	1.4%	448.7	0.6%	1,209.6	1.8%	22.7	1.8%	125.4	-0.7%	221.1	3.1%	2,574.9	1.5%
2019-20	ACT	387.2	-29.3%	428.6	-4.5%	1,296.6	7.2%	22.9	0.9%	126.7	1.0%	216.9	-1.9%	2,478.9	-3.7%
2020-21	OLD	388.5	0.3%	439.7	2.6%	1,357.4	4.7%	23.2	1.3%	126.9	0.2%	223.0	2.8%	2,558.7	3.2%
2020-21	EDR	402.4	3.9%	439.8	2.6%	1,383.9	6.7%	23.5	2.6%	126.9	0.2%	225.7	4.1%	2,602.2	5.0%
2020-21	EOG	393.1	1.5%	427.8	-0.2%	1,369.6	5.6%	23.4	2.2%	126.9	0.2%	223.7	3.1%	2,564.5	3.5%
2020-21	HSMV	341.9	-11.7%	429.7	0.3%	1,362.2	5.1%	26.3	14.8%	126.9	0.2%	212.3	-2.1%	2,499.3	0.8%
2020-21	DOT	123.9	-68.0%	124.2	-71.0%	1,363.0	5.1%	23.4	2.2%	126.9	0.2%	145.4	-33.0%	1,906.8	-23.1%
2020-21	NEW	392.0	1.2%	431.2	0.6%	1,373.8	6.0%	23.4	2.2%	126.9	0.2%	225.3	3.9%	2,572.6	3.8%
2021-22	OLD	392.3	1.0%	448.7	2.0%	1,368.5	0.8%	23.5	1.3%	126.9	0.0%	226.7	1.7%	2,586.6	1.1%
2021-22	EDR	405.0	0.6%	451.1	2.6%	1,393.3	0.7%	23.8	1.3%	126.9	0.0%	228.3	1.2%	2,628.4	1.0%
2021-22	EOG	404.8	3.0%	448.0	1.9%	1,383.4	0.0%	23.7	0.9%	126.9	0.0%	227.3	0.7%	2,614.1	0.5%
2021-22	HSMV	341.0	-0.3%	450.0	4.7%	1,375.9	1.0%	27.0	2.7%	126.9	0.0%	213.7	0.7%	2,534.5	1.4%
2021-22	DOT	130.0	4.9%	121.9	-1.9%	1,370.3	0.5%	23.7	1.3%	126.9	0.0%	137.1	-5.7%	1,909.9	0.2%
2021-22	NEW	403.6	3.0%	449.5	4.2%	1,381.2	0.5%	23.7	1.3%	126.9	0.0%	229.7	2.0%	2,614.6	1.6%
2022-23	OLD	366.6	-6.6%	453.5	1.1%	1,386.2	1.3%	23.8	1.3%	126.9	0.0%	229.8	1.4%	2,586.8	0.0%
2022-23	EDR	377.3	-6.8%	456.7	1.2%	1,410.4	1.2%	24.1	1.3%	126.9	0.0%	231.5	1.4%	2,626.9	-0.1%
2022-23	EOG	373.9	-7.6%	452.7	0.4%	1,396.1	0.2%	24.0	0.8%	126.9	0.0%	229.4	0.5%	2,603.0	-1.0%
2022-23	HSMV	314.9	-7.7%	453.0	0.7%	1,386.6	0.8%	27.2	0.7%	126.9	0.0%	215.9	1.0%	2,524.5	-0.4%
2022-23	DOT	134.1	3.2%	123.4	1.2%	1,389.5	1.4%	24.0	1.3%	126.9	0.0%	138.6	1.1%	1,936.5	1.4%
2022-23	NEW	374.0	-7.3%	454.0	1.0%	1,399.1	1.3%	24.0	1.3%	126.9	0.0%	232.9	1.4%	2,610.9	-0.1%
2023-24	OLD	346.8	-5.4%	456.8	0.7%	1,400.9	1.1%	24.0	0.8%	126.9	0.0%	232.0	1.0%	2,587.4	0.0%
2023-24	EDR	359.6	-4.7%	460.9	0.9%	1,423.8	1.0%	24.3	0.8%	126.9	0.0%	234.2	1.2%	2,629.7	0.1%
2023-24	EOG	353.9	-5.3%	456.2	-0.1%	1,411.0	0.0%	24.2	0.4%	126.9	0.0%	231.2	-0.1%	2,603.4	-0.9%
2023-24	HSMV	296.8	-5.7%	456.3	0.7%	1,400.2	1.0%	27.5	1.1%	126.9	0.0%	218.0	1.0%	2,525.7	0.0%
2023-24	DOT	137.0	2.2%	124.2	0.6%	1,402.6	0.9%	24.2	0.8%	126.9	0.0%	139.5	0.6%	1,954.4	0.9%
2023-24	NEW	353.4	-5.5%	457.4	0.7%	1,412.2	0.9%	24.2	0.8%	126.9	0.0%	235.0	0.9%	2,609.1	-0.1%
2024-25	OLD	391.2	12.8%	460.1	0.7%	1,414.4	1.0%	24.2	0.8%	126.9	0.0%	234.2	0.9%	2,651.0	2.5%
2024-25	EDR	403.2	12.1%	465.1	0.9%	1,437.7	1.0%	24.5	0.8%	126.9	0.0%	236.6	1.0%	2,694.0	2.4%
2024-25	EOG	397.9	12.4%	459.8	-0.2%	1,424.9	0.1%	24.5	0.8%	126.9	0.0%	233.1	-0.5%	2,667.1	1.4%
2024-25	HSMV	337.5	13.7%	459.5	0.7%	1,415.1	1.1%	27.7	0.7%	126.9	0.0%	219.9	0.9%	2,586.6	2.4%
2024-25	DOT	140.9	2.8%	125.2	0.8%	1,416.1	1.0%	24.4	0.8%	126.9	0.0%	141.0	1.1%	1,974.5	1.0%
2024-25	NEW	397.4	12.5%	460.9	0.8%	1,425.7	1.0%	24.5	1.2%	126.9	0.0%	237.0	0.9%	2,672.4	2.4%
2025-26	OLD	442.8	13.2%	464.1	0.9%	1,427.5	0.9%	24.5	1.2%	126.9	0.0%	236.2	0.9%	2,722.0	2.7%
2025-26	EDR	453.8	12.5%	469.3	0.9%	1,450.9	0.9%	24.8	1.2%	126.9	0.0%	238.7	0.9%	2,764.4	2.6%
2025-26	EOG	448.5	12.7%	464.4	-0.2%	1,438.2	0.0%	24.7	0.8%	126.9	0.0%	235.0	-0.7%	2,737.7	1.6%
2025-26	HSMV	388.3	15.1%	462.9	0.7%	1,429.6	1.0%	27.9	0.7%	126.9	0.0%	221.8	0.9%	2,657.4	2.7%
2025-26	DOT	144.9	2.8%	126.3	0.9%	1,429.9	1.0%	24.6	0.8%	126.9	0.0%	142.1	0.8%	1,994.7	1.0%
2025-26	NEW	448.1	12.8%	464.4	0.8%	1,438.8	0.9%	24.7	0.8%	126.9	0.0%	239.2	0.9%	2,742.1	2.6%

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

**Does not include transfers from STTF to GR in FY 2019-20 and 2020-21.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2015-16	420.8	(2.0)	(19.3)	399.5
2016-17	472.3	(1.8)	19.3	489.8
2017-18	540.0	(1.4)	0.0	538.6
2018-19	547.4	(1.5)	0.0	545.9
2019-20	387.2	(13.8)	65.7	439.1

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2015-16	427.2	(1.8)	0.0	425.4
2016-17	428.9	1.5	0.0	430.4
2017-18	446.1	2.9	0.0	449.0
2018-19	448.7	0.4	0.0	449.1
2019-20	428.6	(6.4)	0.0	422.2

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2018-19	1,209.6	2.4	0.0	1,212.0
2019-20	1,296.6	(1.9)	(65.7)	1,229.0

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2015-16		420.8	-2.0	-19.3	399.5
2016-17		472.3	-1.8	19.3	489.8
2017-18		540.0	-1.4	0.0	538.6
2018-19		547.4	-1.5	0.0	545.9
2019-20		387.2	-13.8	65.7	439.1
2020-21	OLD	388.5		38.6	427.1
2020-21	EDR	402.4		39.9	442.3
2020-21	EOG	393.1		39.5	432.6
2020-21	HSMV	341.9		38.7	380.6
2020-21	DOT	123.9		39.3	163.2
2020-21	NEW	392.0		39.2	431.2
2021-22	OLD	392.3			392.3
2021-22	EDR	405.0			405.0
2021-22	EOG	404.8			404.8
2021-22	HSMV	341.0			341.0
2021-22	DOT	130.0			130.0
2021-22	NEW	403.6			403.6
2022-23	OLD	366.6			366.6
2022-23	EDR	377.3			377.3
2022-23	EOG	373.9			373.9
2022-23	HSMV	314.9			314.9
2022-23	DOT	134.1			134.1
2022-23	NEW	374.0			374.0
2023-24	OLD	346.8			346.8
2023-24	EDR	359.6			359.6
2023-24	EOG	353.9			353.9
2023-24	HSMV	296.8			296.8
2023-24	DOT	137.0			137.0
2023-24	NEW	353.4			353.4
2024-25	OLD	391.2			391.2
2024-25	EDR	403.2			403.2
2024-25	EOG	397.9			397.9
2024-25	HSMV	337.5			337.5
2024-25	DOT	140.9			140.9
2024-25	NEW	397.4			397.4
2025-26	OLD	442.8			442.8
2025-26	EDR	453.8			453.8
2025-26	EOG	448.5			448.5
2025-26	HSMV	388.3			388.3
2025-26	DOT	144.9			144.9
2025-26	NEW	448.1			448.1

*** 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.*

*** SB 7068, as passed by the 2019 Legislature, instructs that from additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to GR.*

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD (DIRECT)	TRANSFER TO GR	OLD (TOTAL)		EDR (DIRECT)	EOG (DIRECT)	HSMV (DIRECT)	DOT (DIRECT)	NEW (DIRECT)	TRANSFER TO GR	NEW (TOTAL)	%
2020-21	1,357.4	(38.6)	1,318.8	1.71%	6.73%	5.63%	5.06%	5.12%	1,373.8	(39.2)	1,334.6	2.93%
2021-22	1,368.5		1,368.5	3.77%	0.68%	1.01%	1.01%	0.54%	1,381.2		1,381.2	3.49%
2022-23	1,386.2		1,386.2	1.29%	1.23%	0.92%	0.78%	1.40%	1,399.1		1,399.1	1.30%
2023-24	1,400.9		1,400.9	1.06%	0.95%	0.04%	0.98%	0.94%	1,412.2		1,412.2	0.94%
2024-25	1,414.4		1,414.4	0.96%	0.98%	0.99%	1.06%	0.96%	1,425.7		1,425.7	0.96%
2025-26	1,427.5		1,427.5	0.93%	0.92%	0.93%	1.02%	0.97%	1,438.8		1,438.8	0.92%
2026-27	1,440.2		1,440.2	0.93%	0.92%	0.93%	1.02%	0.97%				0.92%
2027-28	1,452.9		1,452.9	0.93%	0.92%	0.93%	1.02%	0.97%				0.92%
2028-29	1,465.7		1,465.7	0.93%	0.92%	0.93%	1.02%	0.97%				0.92%
2029-30	1,478.6		1,478.6	0.93%	0.92%	0.93%	1.02%	0.97%				0.92%