

**Revenue Estimating Conference**  
**Highway Safety Licenses and Fees**  
**Executive Summary**  
**February 23, 2023**

Adopted February 23, 2023, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised upward relative to the previous forecast adopted July 28, 2022. By variable, the positive changes to the forecast exceeded the smaller downward adjustments in FY 2022-23 by \$59.8 million or 2.2%. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$33.5 million increase to FY 2023-24, a \$29.1 million increase to FY 2024-25, a \$28.2 million increase to FY 2025-26, a \$34.8 million increase to FY 2026-27, and a \$38.5 million increase to FY 2027-28.

Eight of the revenue categories were increased for each year of the forecast, with the largest increase over the first two years occurring in the Initial Registrations category. This change amounted to \$48.4 million in FY 2022-23 and \$38.6 million FY 2023-24. Other categories whose estimates were increased include Transcripts, Private Driver Licenses, ID Cards, Reinstatements, Private Vehicles, Truck/Tractors, and IRP. In contrast, Red Light Cameras, For Hire, and HSMV Plates were reduced throughout the forecast period. Several categories that fall out from the categories that are specifically adopted (Biennial Adjustments, Motor Vehicles and Surcharges) also decreased in every year that they are estimated. The estimate was not revised for DL Tests, DUI, Other Vehicles, and Vessel Registrations. The forecast for Miscellaneous Fees, Commercial Driver Licenses, Suspensions, and Titles had forecast revisions that were mixed between increases, decreases and no changes.

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

- General Revenue
  - FY 2022-23: \$9.6 million (2.7% increase)
  - FY 2023-24: \$2.5 million (0.7% increase)
- Highway Safety Operating Trust Fund
  - FY 2022-23: \$19.2 million (3.7% increase)
  - FY 2023-24: \$16.1 million (3.1% increase)
- State Transportation Trust Fund (including other adjustments)
  - FY 2022-23: \$30.6 million (2.1% increase)
  - FY 2023-24: \$15.5 million (1.0% 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		Revenue Forecast by Variable (millions) based on HSMV Data Set											Base Tag Fees				Revenue Fall-Out Calculations								
		Red Light Camera	Misc. Fees & Lic.	DL Tests	Trans/R ec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	HSMV Plates	Vessel Reg.	IRP	Subtotal	Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	Total
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	Actual	55.6	46.2	3.6	88.7	7.4	210.9	12.2	49.9	7.2	6.8	541.9	307.4	44.5	367.6	230.4	130.0	194.8	16.7	71.4	2,393.2	138.5	48.6	136.4	2,716.7
2021-22	Actual	65.0	50.4	4.7	93.1	7.6	198.5	12.8	64.2	6.7	6.6	548.8	339.9	43.4	364.5	237.0	141.3	206.6	16.2	73.9	2,481.4	134.5	48.6	168.7	2,833.2
2022-23	OLD	66.6	50.2	4.7	94.3	6.9	169.0	12.4	56.9	6.9	6.6	537.2	291.8	43.5	367.7	243.2	142.4	208.7	16.0	75.4	2,400.4	135.6	49.2	177.2	2,762.4
2022-23	EDR	62.2	49.3	4.7	96.1	6.9	176.2	12.8	75.2	6.9	7.0	544.6	353.4	43.5	369.2	246.6	123.4	206.5	16.0	78.3	2,478.8	134.3	48.6	177.2	2,838.9
2022-23	EOG	63.8	50.1	4.7	94.9	7.0	179.2	12.5	74.7	6.9	6.6	537.2	360.6	43.5	372.5	244.9	126.9	207.4	17.5	78.5	2,489.4	135.1	48.8	177.2	2,850.5
2022-23	HSMV	-	49.6	4.7	94.9	6.5	175.3	12.3	73.6	6.9	6.6	540.8	344.2	43.5	371.6	243.8	129.9	208.4	16.1	74.7	2,403.4	129.0	46.6	177.2	2,756.2
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	536.9	340.2	43.5	370.3	246.7	131.9	-	-	77.1	1,746.6	134.6	48.8	177.2	2,107.2
2022-23	NEW	63.8	49.3	4.7	94.9	7.0	179.2	12.8	73.6	6.9	6.6	537.2	340.2	43.5	372.5	246.6	123.4	207.4	16.0	77.1	2,462.7	133.9	48.4	177.2	2,822.2
2023-24	OLD	67.6	50.6	4.7	95.2	6.4	148.8	11.7	57.3	6.9	6.7	542.5	277.7	43.7	372.7	248.4	143.7	210.8	16.0	76.4	2,387.8	137.4	49.9	178.8	2,753.9
2023-24	EDR	61.1	50.7	4.7	97.0	6.2	154.3	11.8	72.6	6.9	7.0	549.2	316.3	43.7	373.4	249.7	125.5	209.1	16.0	78.6	2,433.8	135.7	49.1	175.5	2,794.1
2023-24	EOG	63.8	50.5	4.7	95.3	6.4	156.9	12.0	73.1	6.9	6.7	540.3	345.1	43.7	374.2	249.2	128.0	209.6	17.3	78.7	2,462.4	136.0	49.3	177.8	2,825.5
2023-24	HSMV	-	50.1	4.7	96.0	6.0	153.4	11.7	74.1	6.9	6.7	543.4	307.7	43.7	375.0	249.8	131.4	211.6	16.1	75.1	2,363.4	129.9	46.9	171.1	2,711.3
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	545.3	326.0	43.7	375.4	252.1	134.2	-	-	78.1	1,754.8	136.3	49.5	151.7	2,092.3
2023-24	NEW	63.8	50.7	4.7	96.0	6.4	154.3	12.0	72.6	6.9	6.7	540.3	316.3	43.7	374.2	249.7	125.5	209.6	16.0	78.1	2,427.5	134.8	48.8	176.3	2,787.4
2024-25	OLD	68.2	51.2	4.7	96.1	7.4	183.7	10.6	57.8	6.9	6.7	546.0	272.8	43.9	376.8	251.7	144.9	213.6	16.1	76.9	2,436.0	138.8	50.4	180.2	2,805.4
2024-25	EDR	61.9	51.4	4.7	97.6	7.2	189.1	8.8	74.6	6.9	7.0	553.6	304.7	43.9	379.3	255.5	128.5	211.8	16.1	79.0	2,481.6	137.6	49.8	176.4	2,845.4
2024-25	EOG	63.8	51.5	4.7	95.6	7.5	193.5	11.3	73.9	6.9	6.7	543.4	342.1	44.0	377.1	252.3	129.0	212.3	17.3	78.9	2,511.8	137.3	49.8	178.0	2,876.9
2024-25	HSMV	-	50.6	4.7	97.0	7.0	184.6	10.6	74.6	6.9	6.8	546.4	305.6	43.9	378.0	255.4	132.2	213.9	16.3	75.4	2,409.9	131.0	47.3	172.1	2,760.3
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	550.6	323.6	43.9	378.8	255.7	136.0	-	-	78.9	1,767.5	137.5	49.9	152.8	2,107.7
2024-25	NEW	63.8	51.4	4.7	97.0	7.5	189.1	11.3	73.9	6.9	6.8	543.4	304.7	43.9	377.1	255.5	128.5	212.3	16.1	78.9	2,472.8	135.9	49.3	176.5	2,834.5
2025-26	OLD	68.8	51.8	4.8	97.1	9.2	227.7	9.5	58.4	6.9	6.7	548.3	272.8	44.1	378.9	254.4	146.1	214.2	16.2	77.6	2,493.5	139.7	50.8	182.3	2,866.3
2025-26	EDR	62.7	51.9	4.8	97.9	9.1	233.0	9.2	75.5	6.9	7.0	556.7	301.4	44.1	380.9	258.5	129.9	213.5	16.2	79.3	2,538.5	138.2	50.1	179.1	2,905.9
2025-26	EOG	63.9	52.8	4.8	96.4	9.6	239.2	10.1	74.7	6.9	6.7	547.6	341.7	44.3	380.0	254.6	130.0	212.8	17.4	79.5	2,573.0	138.4	50.2	179.7	2,941.3
2025-26	HSMV	-	51.1	4.8	97.8	8.7	229.2	9.5	75.1	6.9	6.8	548.3	303.5	44.1	381.5	259.7	133.0	215.9	16.4	75.7	2,468.0	132.1	47.8	173.8	2,821.7
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	551.9	324.2	44.1	380.8	258.8	137.6	-	-	79.5	1,776.9	138.2	50.2	154.4	2,119.7
2025-26	NEW	63.9	51.9	4.8	97.8	9.6	233.0	10.1	74.7	6.9	6.8	547.6	301.4	44.1	380.0	258.5	129.9	212.8	16.2	79.5	2,529.5	137.0	49.7	178.3	2,894.5
2026-27	OLD	69.4	52.2	4.8	98.0	9.2	236.6	8.6	58.9	6.9	6.8	550.0	272.8	44.2	380.4	257.0	147.3	214.2	16.3	78.4	2,512.0	140.4	51.1	183.7	2,887.2
2026-27	EDR	63.5	52.3	4.8	98.3	9.2	241.7	9.4	76.0	6.9	7.0	559.2	301.4	44.2	383.6	261.4	131.0	215.3	16.3	79.5	2,561.0	139.2	50.5	180.3	2,931.0
2026-27	EOG	63.9	53.4	4.8	97.4	9.7	248.8	9.1	75.5	6.9	6.8	551.4	340.8	44.4	383.6	256.5	131.0	212.9	17.5	80.4	2,594.8	139.7	50.6	182.6	2,967.7
2026-27	HSMV	-	51.5	4.8	98.6	8.7	241.6	8.4	75.5	6.9	6.9	550.1	304.5	44.2	384.7	262.0	134.3	218.0	16.5	76.0	2,493.2	133.1	48.2	175.6	2,850.1
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	552.5	324.6	44.2	382.0	261.7	138.9	-	-	80.1	1,784.0	138.8	50.5	155.5	2,128.8
2026-27	NEW	63.9	52.3	4.8	98.6	9.7	241.7	9.4	75.5	6.9	6.9	551.4	301.4	44.2	383.6	261.4	131.0	212.9	16.3	80.1	2,552.0	138.2	50.1	181.7	2,922.0
2027-28	OLD	69.9	52.8	4.8	98.9	9.0	237.2	7.9	59.5	6.9	6.8	552.1	272.8	44.4	381.9	259.6	148.4	215.0	16.4	79.2	2,523.5	141.1	51.4	185.1	2,901.1
2027-28	EDR	64.4	52.7	4.8	99.0	9.0	241.9	9.2	76.5	6.9	7.0	561.4	301.4	44.4	385.9	264.0	132.2	216.5	16.4	79.7	2,573.3	140.0	50.8	181.6	2,945.7
2027-28	EOG	63.9	53.8	4.8	98.4	9.4	249.8	8.2	76.3	6.9	6.8	555.6	339.5	44.5	386.8	258.7	132.0	213.7	17.6	81.2	2,607.9	140.9	51.1	184.2	2,984.1
2027-28	HSMV	-	51.7	4.8	99.5	8.5	243.2	7.9	76.0	6.9	7.0	552.1	305.4	44.4	387.9	264.2	135.5	220.2	16.6	76.2	2,508.0	134.0	48.6	177.1	2,867.7
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	553.3	325.0	44.4	382.8	264.3	140.3	-	-	80.6	1,790.7	139.2	50.7	156.3	2,136.9
2027-28	NEW	63.9	52.7	4.8	99.5	9.4	241.9	9.2	76.0	6.9	7.0	555.6	301.4	44.4	386.8	264.0	132.2	213.7	16.4	80.6	2,566.4	139.3	50.6	183.3	2,939.6
Note: DOT Biennial amounts are lower than the other forecasts because DOT does not forecast every category which includes a biennial registration.														Page 2											

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	
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	Actual	-8.1%	-1.5%	2.9%	-0.2%	10.4%	6.7%	10.9%	6.4%	20.0%	3.0%	14.7%	23.4%	8.5%	6.0%	7.9%	9.2%	12.9%	7.7%	4.4%	10.1%	7.1%	7.5%	3.8%	9.6%
2021-22	Actual	16.9%	9.1%	30.6%	5.0%	2.7%	-5.9%	4.9%	28.7%	-6.9%	-2.9%	1.3%	10.6%	-2.5%	-0.8%	2.9%	8.7%	6.1%	-3.0%	3.5%	3.7%	-2.9%	0.0%	23.7%	4.3%
2022-23	OLD	2.5%	-0.4%	0.0%	1.3%	-9.2%	-14.9%	-3.1%	-11.4%	3.0%	0.0%	-2.1%	-14.2%	0.2%	0.9%	2.6%	0.8%	1.0%	-1.2%	2.0%	-3.3%	0.8%	1.2%	5.0%	-2.5%
2022-23	EDR	-4.3%	-2.2%	0.0%	3.2%	-9.2%	-11.2%	0.0%	17.1%	3.0%	6.1%	-0.8%	4.0%	0.2%	1.3%	4.1%	-12.7%	0.0%	-1.2%	6.0%	-0.1%	-0.1%	0.0%	5.0%	0.2%
2022-23	EOG	-1.8%	-0.6%	0.0%	1.9%	-7.9%	-9.7%	-2.3%	16.4%	2.1%	0.0%	-2.1%	6.1%	0.2%	2.2%	3.3%	-10.2%	0.4%	8.0%	6.2%	0.3%	0.4%	0.4%	5.0%	0.6%
2022-23	HSMV		-1.6%	0.0%	1.9%	-14.5%	-11.7%	-3.9%	14.6%	3.0%	0.0%	-1.5%	1.3%	0.2%	1.9%	2.9%	-8.1%	0.9%	-0.6%	1.1%	-3.1%	-4.1%	-4.1%	5.0%	-2.7%
2022-23	DOT											-2.2%	0.1%	0.2%	1.6%	4.1%	-6.7%			4.3%		0.1%	0.4%	5.0%	-25.6%
2022-23	NEW	-1.8%	-2.2%	0.0%	1.9%	-7.9%	-9.7%	0.0%	14.6%	3.0%	0.0%	-2.1%	0.1%	0.2%	2.2%	4.1%	-12.7%	0.4%	-1.2%	4.3%	-0.8%	-0.4%	-0.4%	5.0%	-0.4%
2023-24	OLD	1.5%	0.8%	0.0%	1.0%	-7.2%	-12.0%	-5.6%	0.7%	0.0%	1.5%	1.0%	-4.8%	0.5%	1.4%	2.1%	0.9%	1.0%	0.0%	1.3%	-0.5%	1.3%	1.4%	0.9%	-0.3%
2023-24	EDR	-1.8%	2.8%	0.0%	0.9%	-10.1%	-12.4%	-7.8%	-3.5%	0.0%	0.0%	0.8%	-10.5%	0.5%	1.1%	1.3%	1.7%	1.3%	0.0%	0.4%	-1.8%	1.0%	1.0%	-1.0%	-1.6%
2023-24	EOG	0.0%	0.8%	0.0%	0.4%	-8.6%	-12.4%	-4.0%	-2.1%	0.0%	1.5%	0.6%	-4.3%	0.5%	0.5%	1.8%	0.9%	1.1%	-1.1%	0.3%	-1.1%	0.7%	1.0%	0.3%	-0.9%
2023-24	HSMV		1.0%	0.0%	1.2%	-7.7%	-12.5%	-4.9%	0.7%	0.0%	1.5%	0.5%	-10.6%	0.5%	0.9%	2.5%	1.2%	1.5%	0.0%	0.5%	-1.7%	0.7%	0.6%	-3.4%	-1.6%
2023-24	DOT											1.6%	-4.2%	0.5%	1.4%	2.2%	1.7%			1.3%		1.3%	1.4%	-14.4%	-0.7%
2023-24	NEW	0.0%	2.8%	0.0%	1.2%	-8.6%	-13.9%	-6.3%	-1.4%	0.0%	1.5%	0.6%	-7.0%	0.5%	0.5%	1.3%	1.7%	1.1%	0.0%	1.3%	-1.4%	0.7%	0.8%	-0.5%	-1.2%
2024-25	OLD	0.9%	1.2%	0.0%	0.9%	15.6%	23.5%	-9.4%	0.9%	0.0%	0.0%	0.6%	-1.8%	0.5%	1.1%	1.3%	0.8%	1.3%	0.6%	0.7%	2.0%	1.0%	1.0%	0.8%	1.9%
2024-25	EDR	1.3%	1.4%	0.0%	0.6%	16.1%	22.6%	-25.4%	2.8%	0.0%	0.0%	0.8%	-3.7%	0.5%	1.6%	2.3%	2.4%	1.3%	0.6%	0.5%	2.0%	1.4%	1.4%	0.5%	1.8%
2024-25	EOG	0.0%	2.0%	0.0%	0.3%	17.2%	23.3%	-5.8%	1.1%	0.0%	0.0%	0.6%	-0.9%	0.7%	0.8%	1.2%	0.8%	1.3%	0.0%	0.3%	2.0%	1.0%	1.0%	0.1%	1.8%
2024-25	HSMV		1.0%	0.0%	1.0%	16.7%	20.3%	-9.4%	0.7%	0.0%	1.5%	0.6%	-0.7%	0.5%	0.8%	2.2%	0.6%	1.1%	1.2%	0.4%	2.0%	0.8%	0.9%	0.6%	1.8%
2024-25	DOT											1.0%	-0.7%	0.5%	0.9%	1.4%	1.3%			1.0%		0.9%	0.8%	0.7%	0.7%
2024-25	NEW	0.0%	1.4%	0.0%	1.0%	17.2%	22.6%	-5.8%	1.8%	0.0%	1.5%	0.6%	-3.7%	0.5%	0.8%	2.3%	2.4%	1.3%	0.6%	1.0%	1.9%	0.8%	1.0%	0.1%	1.7%
2025-26	OLD	0.9%	1.2%	2.1%	1.0%	24.3%	24.0%	-10.4%	1.0%	0.0%	0.0%	0.4%	0.0%	0.5%	0.6%	1.1%	0.8%	0.3%	0.6%	0.9%	2.4%	0.6%	0.8%	1.2%	2.2%
2025-26	EDR	1.3%	1.0%	2.1%	0.3%	26.4%	23.2%	4.5%	1.2%	0.0%	0.0%	0.6%	-1.1%	0.5%	0.4%	1.2%	1.1%	0.8%	0.6%	0.4%	2.3%	0.4%	0.6%	1.5%	2.1%
2025-26	EOG	0.2%	2.5%	2.1%	0.8%	28.0%	23.6%	-10.6%	1.1%	0.0%	0.0%	0.8%	-0.1%	0.7%	0.8%	0.9%	0.8%	0.2%	0.6%	0.8%	2.4%	0.8%	0.8%	1.0%	2.2%
2025-26	HSMV		1.0%	2.1%	0.8%	24.3%	24.2%	-10.4%	0.7%	0.0%	0.0%	0.3%	-0.7%	0.5%	0.9%	1.7%	0.6%	0.9%	0.6%	0.4%	2.4%	0.8%	1.1%	1.0%	2.2%
2025-26	DOT											0.2%	0.2%	0.5%	0.5%	1.2%	1.2%			0.8%		0.5%	0.6%	1.0%	0.6%
2025-26	NEW	0.2%	1.0%	2.1%	0.8%	28.0%	23.2%	-10.6%	1.1%	0.0%	0.0%	0.8%	-1.1%	0.5%	0.8%	1.2%	1.1%	0.2%	0.6%	0.8%	2.3%	0.8%	0.8%	1.0%	2.1%
2026-27	OLD	0.9%	0.8%	0.0%	0.9%	0.0%	3.9%	-9.5%	0.9%	0.0%	1.5%	0.3%	0.0%	0.2%	0.4%	1.0%	0.8%	0.0%	0.6%	1.0%	0.7%	0.5%	0.6%	0.8%	0.7%
2026-27	EDR	1.3%	0.8%	0.0%	0.4%	1.1%	3.7%	2.2%	0.7%	0.0%	0.0%	0.4%	0.0%	0.2%	0.7%	1.1%	0.8%	0.8%	0.6%	0.3%	0.9%	0.7%	0.8%	0.7%	0.9%
2026-27	EOG	0.0%	1.1%	0.0%	1.0%	1.0%	4.0%	-9.9%	1.1%	0.0%	1.5%	0.7%	-0.3%	0.2%	0.9%	0.7%	0.8%	0.0%	0.6%	1.1%	0.8%	0.9%	0.8%	1.6%	0.9%
2026-27	HSMV		0.8%	0.0%	0.8%	0.0%	5.4%	-11.6%	0.5%	0.0%	1.5%	0.3%	0.3%	0.2%	0.8%	0.9%	1.0%	1.0%	0.6%	0.4%	1.0%	0.8%	0.8%	1.0%	1.0%
2026-27	DOT											0.1%	0.1%	0.2%	0.3%	1.1%	0.9%			0.8%		0.4%	0.6%	0.7%	0.4%
2026-27	NEW	0.0%	0.8%	0.0%	0.8%	1.0%	3.7%	-6.9%	1.1%	0.0%	1.5%	0.7%	0.0%	0.2%	0.9%	1.1%	0.8%	0.0%	0.6%	0.8%	0.9%	0.9%	0.8%	1.9%	1.0%
2027-28	OLD	0.7%	1.1%	0.0%	0.9%	-2.2%	0.3%	-8.1%	1.0%	0.0%	0.0%	0.4%	0.0%	0.5%	0.4%	1.0%	0.7%	0.4%	0.6%	1.0%	0.5%	0.5%	0.6%	0.8%	0.5%
2027-28	EDR	1.4%	0.8%	0.0%	0.7%	-2.2%	0.1%	-2.1%	0.7%	0.0%	0.0%	0.4%	0.0%	0.5%	0.6%	1.0%	0.9%	0.6%	0.6%	0.3%	0.5%	0.6%	0.6%	0.7%	0.5%
2027-28	EOG	0.0%	0.7%	0.0%	1.0%	-3.1%	0.4%	-9.9%	1.1%	0.0%	0.0%	0.8%	-0.4%	0.2%	0.8%	0.9%	0.8%	0.4%	0.6%	1.0%	0.5%	0.9%	1.0%	0.9%	0.6%
2027-28	HSMV		0.4%	0.0%	0.9%	-2.3%	0.7%	-6.0%	0.7%	0.0%	1.4%	0.4%	0.3%	0.5%	0.8%	0.8%	0.9%	1.0%	0.6%	0.3%	0.6%	0.7%	0.8%	0.9%	0.6%
2027-28	DOT											0.1%	0.1%	0.5%	0.2%	1.0%	1.0%			0.6%		0.3%	0.4%	0.5%	0.4%
2027-28	NEW	0.0%	0.8%	0.0%	0.9%	-3.1%	0.1%	-2.1%	0.7%	0.0%	1.4%	0.8%	0.0%	0.5%	0.8%	1.0%	0.9%	0.4%	0.6%	0.6%	0.6%	0.8%	1.0%	0.9%	0.6%

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	
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	Actual	669,526	5,728,237	280,951	3,502,794	109,075	8,033,826	626,724	621,290	95,672	188,086	53,763,749	1,370,798	4,495,981	12,984,763	1,732,927	7,852,766	27,971,498	4,696,167	57,931	134,782,761	145,894,897	39,187,022	319,864,680
2021-22	Actual	783,026	5,100,019	357,720	4,232,220	110,276	7,652,054	643,898	616,256	92,659	206,101	54,803,388	1,515,512	4,400,819	12,766,599	1,682,326	8,104,681	28,173,283	4,539,072	63,268	135,843,177	144,043,071	38,941,656	318,827,904
2022-23		802,602	5,094,927	361,529	4,295,894	101,954	6,961,896	630,975	580,017	92,434	207,759	53,721,834	1,304,476	4,390,625	12,881,479	1,726,649	8,176,139	28,533,702	5,006,161	65,251	134,936,304	145,210,128	39,305,535	319,451,967
2022-23	EDR	748,796	4,403,927	361,529	4,092,198	98,402	7,139,016	637,782	717,287	92,434	222,551	54,441,357	1,579,804	4,390,625	13,051,490	1,738,486	7,476,221	28,195,151	5,006,161	65,528	134,458,746	143,590,493	38,747,902	316,797,141
2022-23	EOG	768,148	4,899,537	361,529	4,068,603	101,390	7,100,762	621,447	721,205	92,434	207,759	53,725,919	1,607,626	4,410,428	12,991,675	1,722,431	7,256,272	28,482,383	4,954,927	65,253	134,159,727	144,449,944	39,017,593	317,627,264
2022-23	HSMV	0	4,600,694	357,558	4,137,292	95,072	7,032,572	607,455	678,425	94,620	210,778	51,837,898	1,534,652	4,390,625	12,999,711	1,780,409	7,378,231	28,944,859	5,028,440	63,418	131,772,710	137,531,690	36,900,683	306,205,083
2022-23	DOT	0	0	0	0	0	0	0	0	0	0	53,666,183	1,516,974	4,390,625	12,910,713	1,738,527	7,544,314	0	0	73,750	81,841,084	144,001,810	38,921,779	264,764,673
2022-23	NEW	768,148	4,403,927	361,529	4,137,292	101,390	7,100,762	637,782	678,425	94,620	210,778	53,725,919	1,516,974	4,390,625	12,991,675	1,738,486	7,476,221	28,482,383	5,006,161	73,750	133,896,488	143,147,901	38,628,584	315,673,334
2023-24		814,641	5,096,259	362,180	4,413,786	93,426	6,492,489	603,704	583,713	91,559	209,316	54,255,054	1,241,363	4,410,387	13,055,811	1,763,192	8,262,874	29,476,069	4,439,873	66,099	135,731,795	147,120,818	39,851,053	322,703,666
2023-24	EDR	735,593	4,406,874	362,180	4,108,659	88,483	6,626,685	579,877	703,306	91,559	223,997	55,113,747	1,414,213	4,410,387	13,198,811	1,757,184	7,603,968	28,523,180	4,439,873	66,255	134,454,828	145,089,561	39,167,592	318,711,981
2023-24	EOG	768,148	4,710,544	362,180	4,103,056	91,643	6,579,950	636,534	713,397	91,559	209,316	54,032,263	1,538,550	4,426,623	13,059,711	1,760,033	7,324,852	28,736,890	4,818,250	65,449	134,028,948	145,526,443	39,343,162	318,898,554
2023-24	HSMV	0	4,230,919	358,185	4,207,407	86,888	6,580,690	563,253	683,237	93,719	213,292	51,768,388	1,371,916	4,410,387	13,110,879	1,778,966	7,462,450	28,924,387	4,497,426	64,355	130,406,746	138,469,558	37,150,265	306,026,569
2023-24	DOT	0	0	0	0	0	0	0	0	0	0	54,504,240	1,453,379	4,410,387	13,088,180	1,776,367	7,675,533	0	0	74,718	82,982,804	145,862,408	39,451,019	268,296,231
2023-24	NEW	768,148	4,406,874	362,180	4,207,407	91,643	6,626,685	636,534	703,306	93,719	213,292	54,032,263	1,414,213	4,410,387	13,059,711	1,757,184	7,603,968	28,736,890	4,439,873	74,718	133,638,995	144,060,324	38,890,122	316,589,441
2024-25		822,044	5,217,376	362,792	4,524,836	109,217	7,372,420	563,406	589,363	92,312	210,816	54,607,361	1,219,668	4,412,889	13,200,017	1,786,352	8,338,278	29,416,822	4,469,054	66,496	137,381,519	148,594,620	40,265,710	326,241,849
2024-25	EDR	745,385	4,516,352	362,792	4,096,857	103,986	7,499,878	444,464	717,549	92,312	226,311	55,596,227	1,362,046	4,412,889	13,408,408	1,797,403	7,779,137	28,914,617	4,469,054	67,589	136,613,256	147,040,048	39,715,856	323,369,160
2024-25	EOG	768,917	5,075,232	362,792	4,136,392	108,938	7,466,346	591,311	718,765	92,312	210,816	54,345,718	1,525,113	4,452,367	13,166,784	1,783,954	7,387,569	29,224,760	5,366,384	65,580	136,850,049	146,825,779	39,707,316	323,383,144
2024-25	HSMV	0	4,363,465	358,198	4,249,463	101,979	7,180,802	521,571	688,388	94,473	215,414	52,432,222	1,362,381	4,412,889	13,208,932	1,818,901	7,507,840	29,351,480	4,540,774	65,078	132,474,251	139,602,214	37,478,907	309,555,372
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	55,038,730	1,442,851	4,412,889	13,208,332	1,801,540	7,778,869	0	0	75,419	83,758,630	147,068,770	39,790,328	270,617,728
2024-25	NEW	768,917	4,516,352	362,792	4,249,463	108,938	7,499,878	591,311	718,765	94,473	215,414	54,345,718	1,362,046	4,412,889	13,166,784	1,797,403	7,779,137	29,224,760	4,469,054	75,419	135,759,512	145,252,190	39,233,871	320,245,573
2025-26		829,127	5,365,146	363,378	4,628,213	137,752	8,475,096	522,682	595,282	93,086	212,259	54,830,432	1,219,668	4,415,011	13,275,825	1,805,698	8,416,049	29,777,611	4,499,861	67,161	139,529,336	149,534,521	40,534,338	329,598,195
2025-26	EDR	754,900	4,631,468	363,378	4,117,707	132,566	8,596,879	459,327	724,682	93,086	226,605	55,945,752	1,347,436	4,415,011	13,464,813	1,818,797	7,864,969	29,101,542	4,499,861	68,296	138,627,074	147,745,992	39,918,128	326,291,194
2025-26	EOG	769,685	5,521,010	363,378	4,169,245	140,709	8,540,685	545,006	725,762	93,086	212,259	54,764,015	1,523,380	4,471,710	13,282,374	1,797,545	7,453,823	30,136,468	4,819,874	66,104	139,396,118	148,082,445	40,054,248	327,532,811
2025-26	HSMV	0	4,500,451	358,771	4,277,172	129,270	8,278,631	473,373	692,741	95,255	217,503	52,604,775	1,353,321	4,415,011	13,321,188	1,854,387	7,558,800	29,767,146	4,578,457	65,859	134,542,111	140,813,720	37,826,712	313,182,543
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	55,159,033	1,445,351	4,415,011	13,280,355	1,823,674	7,865,597	0	0	76,054	84,065,075	147,873,810	40,018,837	271,957,722
2025-26	NEW	769,685	4,631,468	363,378	4,277,172	140,709	8,596,879	545,006	725,762	95,255	217,503	54,764,015	1,347,436	4,415,011	13,282,374	1,818,797	7,864,969	30,136,468	4,499,861	76,054	138,567,800	146,396,069	39,554,206	324,518,076
2026-27		835,857	5,424,954	363,935	4,724,475	137,861	8,711,143	487,581	601,723	93,554	213,643	55,003,742	1,219,668	4,416,830	13,331,401	1,824,459	8,489,371	30,122,944	4,530,915	67,832	140,601,888	150,304,720	40,756,494	331,663,101
2026-27	EDR	764,759	4,678,917	363,935	4,120,329	133,113	8,825,018	467,752	729,172	93,554	226,837	56,217,744	1,347,436	4,416,830	13,559,268	1,839,119	7,937,052	29,321,999	4,530,915	68,967	139,642,715	148,709,851	40,188,893	328,541,459
2026-27	EOG	770,455	5,623,654	363,935	4,201,442	140,969	8,793,398	504,994	733,535	93,554	213,643	55,141,746	1,519,347	4,483,522	13,419,656	1,808,032	7,518,343	29,959,473	4,853,100	66,831	140,209,629	149,427,660	40,425,934	330,062,623
2026-27	HSMV	0	4,570,551	359,323	4,302,938	129,358	8,757,895	431,824	697,162	95,727	219,531	52,819,926	1,357,482	4,416,830	13,425,602	1,870,873	7,631,803	30,193,884	4,610,234	66,558	135,957,500	141,804,487	38,108,329	315,870,317
2026-27	DOT	0	0	0	0	0	0	0	0	0	0	55,225,725	1,447,110	4,416,830	13,324,781	1,844,080	7,945,201	0	0	76,565	84,280,292	148,451,839	40,184,934	272,917,065
2026-27	NEW	770,455	4,678,917	363,935	4,302,938	140,969	8,825,018	467,752	733,535	95,727	219,531	55,141,746	1,347,436	4,416,830	13,419,656	1,839,119	7,937,052	29,959,473	4,530,915	76,565	139,267,568	147,676,809	39,910,397	326,854,774
2027-28		842,224	5,442,325	364,462	4,814,984	134,429	8,743,880	457,484	608,400	93,859	214,980	55,214,358	1,219,668	4,417,761	13,390,820	1,843,069	8,561,726	28,613,742	4,563,763	68,511	139,610,444	151,094,673	40,983,922	331,689,039
2027-28	EDR	776,355	4,694,419	364,462	4,126,798	130,094	8,849,523	460,088	733,787	93,859	226,829	56,456,575	1,347,436	4,417,761	13,640,366	1,857,747	8,012,288	27,439,236	4,563,763	69,582	138,260,968	1		

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	
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	Actual	-8.2%	15.1%	4.9%	5.2%	13.9%	8.1%	10.3%	0.1%	-2.6%	-12.9%	14.6%	23.2%	13.2%	4.7%	15.4%	6.8%	7.5%	10.4%	21.6%	10.6%	6.2%	6.4%	8.0%
2021-22	Actual	17.0%	-11.0%	27.3%	20.8%	1.1%	-4.8%	2.7%	-0.8%	-3.1%	9.6%	1.9%	10.6%	-2.1%	-1.7%	-2.9%	3.2%	0.7%	-3.3%	9.2%	0.8%	-1.3%	-0.6%	-0.3%
2022-23	OLD	2.5%	-0.1%	1.1%	1.5%	-7.5%	-9.0%	-2.0%	-5.9%	-0.2%	0.8%	-2.0%	-13.9%	-0.2%	0.9%	2.6%	0.9%	1.3%	10.3%	3.1%	-0.7%	0.8%	0.9%	0.2%
2022-23	EDR	-4.4%	-13.6%	1.1%	-3.3%	-10.8%	-6.7%	-0.9%	16.4%	-0.2%	8.0%	-0.7%	4.2%	-0.2%	2.2%	3.3%	-7.8%	0.1%	10.3%	3.6%	-1.0%	-0.3%	-0.5%	-0.6%
2022-23	EOG	-1.9%	-3.9%	1.1%	-3.9%	-8.1%	-7.2%	6.1%	-0.2%	17.0%	-0.2%	0.8%	-2.0%	0.2%	1.8%	2.4%	-10.5%	1.1%	9.2%	3.1%	-1.2%	0.3%	0.2%	-0.4%
2022-23	HSMV		-9.8%	0.0%	-2.2%	-13.8%	-8.1%	-5.7%	10.1%	2.1%	2.3%	-5.4%	1.3%	-0.2%	1.8%	5.8%	-9.0%	2.7%	10.8%	0.2%	-3.0%	-4.5%	-5.2%	-4.0%
2022-23	DOT													-0.2%	1.1%	3.3%	-6.9%			16.6%	-39.8%	0.0%	-0.1%	-17.0%
2022-23	NEW	-1.9%	-13.6%	1.1%	-2.2%	-8.1%	-7.2%	-0.9%	10.1%	2.1%	2.3%	-2.0%	0.1%	-0.2%	1.8%	3.3%	-7.8%	1.1%	10.3%	16.6%	-1.4%	-0.6%	-0.8%	-1.0%
2023-24	OLD	1.5%	0.0%	0.2%	2.7%	-8.4%	-6.7%	-4.3%	0.6%	-0.9%	0.7%	1.0%	-4.8%	0.5%	1.4%	2.1%	1.1%	3.3%	-11.3%	1.3%	0.6%	1.3%	1.4%	1.0%
2023-24	EDR	-1.8%	0.1%	0.2%	0.4%	-10.1%	-7.2%	-9.1%	-1.9%	-0.9%	0.6%	1.2%	-10.5%	0.5%	1.1%	1.1%	1.7%	1.2%	-11.3%	1.1%	0.0%	1.0%	1.1%	0.6%
2023-24	EOG	0.0%	-3.9%	0.2%	0.8%	-9.6%	-7.3%	2.4%	-1.1%	-0.9%	0.7%	-4.3%	0.4%	0.5%	2.2%	0.9%	0.9%	-2.8%	0.3%	-0.1%	0.7%	0.8%	0.4%	0.4%
2023-24	HSMV		-8.0%	0.2%	1.7%	-8.6%	-6.4%	-7.3%	0.7%	-1.0%	1.2%	-0.1%	-10.6%	0.5%	0.9%	-0.1%	1.1%	-0.1%	-10.6%	1.5%	-1.0%	0.7%	0.7%	-0.1%
2023-24	DOT													0.5%	1.4%	2.2%	1.7%			1.3%	1.4%	1.3%	1.4%	1.3%
2023-24	NEW	0.0%	0.1%	0.2%	1.7%	-9.6%	-6.7%	-0.2%	3.7%	-1.0%	1.2%	0.6%	-6.8%	0.5%	0.5%	1.1%	1.7%	0.9%	-11.3%	1.3%	-0.2%	0.6%	0.7%	0.3%
2024-25	OLD	0.9%	2.4%	0.2%	2.5%	16.9%	13.6%	-6.7%	1.0%	0.8%	0.7%	0.6%	-1.7%	0.1%	1.1%	1.3%	0.9%	-0.2%	0.7%	0.6%	1.2%	1.0%	1.0%	1.1%
2024-25	EDR	1.3%	2.5%	0.2%	-0.3%	17.5%	13.2%	-23.4%	2.0%	0.8%	1.0%	0.9%	-3.7%	0.1%	1.6%	2.3%	2.3%	1.4%	0.7%	2.0%	1.6%	1.3%	1.4%	1.5%
2024-25	EOG	0.1%	7.7%	0.2%	0.8%	18.9%	13.5%	-7.1%	0.8%	0.8%	0.7%	0.6%	-0.9%	0.6%	0.8%	1.4%	0.9%	1.7%	11.4%	0.2%	2.1%	0.9%	0.9%	1.4%
2024-25	HSMV		3.1%	0.0%	1.0%	17.4%	9.1%	-7.4%	0.8%	0.8%	1.0%	1.3%	-0.7%	0.1%	0.7%	2.2%	0.6%	1.5%	1.0%	1.1%	1.6%	0.8%	0.9%	1.2%
2024-25	DOT													0.1%	0.9%	1.4%	1.3%			0.9%	0.9%	0.8%	0.9%	0.9%
2024-25	NEW	0.1%	2.5%	0.2%	1.0%	18.9%	13.2%	-7.1%	2.2%	0.8%	1.0%	0.6%	-3.7%	0.1%	0.8%	2.3%	2.3%	1.7%	0.7%	0.9%	1.6%	0.8%	0.9%	1.2%
2025-26	OLD	0.9%	2.8%	0.2%	2.3%	26.1%	15.0%	-7.2%	1.0%	0.8%	0.7%	0.4%	0.0%	0.0%	0.6%	1.1%	0.9%	1.2%	0.7%	1.0%	1.6%	0.6%	0.7%	1.0%
2025-26	EDR	1.3%	2.5%	0.2%	0.5%	27.5%	14.6%	3.3%	1.0%	0.8%	0.1%	0.6%	-1.1%	0.0%	0.4%	1.2%	1.1%	0.6%	0.7%	1.0%	1.5%	0.5%	0.5%	0.9%
2025-26	EOG	0.1%	8.8%	0.2%	0.8%	29.2%	14.4%	-7.8%	1.0%	0.8%	0.7%	0.8%	-0.1%	0.4%	0.9%	0.8%	0.9%	3.1%	-10.2%	0.8%	1.9%	0.9%	0.9%	1.3%
2025-26	HSMV		3.1%	0.2%	0.7%	26.8%	15.3%	-9.2%	0.6%	0.8%	1.0%	0.3%	-0.7%	0.0%	0.8%	2.0%	0.7%	1.4%	0.8%	1.2%	1.6%	0.9%	0.9%	1.2%
2025-26	DOT													0.0%	0.5%	1.2%	1.1%			0.8%	0.4%	0.5%	0.6%	0.5%
2025-26	NEW	0.1%	2.5%	0.2%	0.7%	29.2%	14.6%	-7.8%	1.0%	0.8%	1.0%	0.8%	-1.1%	0.0%	0.9%	1.2%	1.1%	3.1%	0.7%	0.8%	2.1%	0.8%	0.8%	1.3%
2026-27	OLD	0.8%	1.1%	0.2%	2.1%	0.1%	2.8%	-6.7%	1.1%	0.5%	0.7%	0.3%	0.0%	0.0%	0.4%	1.0%	0.9%	1.2%	0.7%	1.0%	0.8%	0.5%	0.5%	0.6%
2026-27	EDR	1.3%	1.0%	0.2%	0.1%	0.4%	2.7%	1.8%	0.6%	0.5%	0.1%	0.5%	0.0%	0.0%	0.7%	1.1%	0.9%	0.8%	0.7%	1.0%	0.7%	0.7%	0.7%	0.7%
2026-27	EOG	0.1%	1.9%	0.2%	0.8%	0.2%	3.0%	-7.3%	1.1%	0.5%	0.7%	0.7%	-0.3%	0.3%	1.0%	0.6%	0.9%	-0.6%	0.7%	1.1%	0.6%	0.9%	0.9%	0.8%
2026-27	HSMV		1.6%	0.2%	0.6%	0.1%	5.8%	-8.8%	0.6%	0.5%	0.9%	0.4%	0.3%	0.0%	0.8%	0.9%	1.0%	1.4%	0.7%	1.1%	1.1%	0.7%	0.7%	0.9%
2026-27	DOT													0.0%	0.3%	1.1%	1.0%			0.7%	0.3%	0.4%	0.4%	0.4%
2026-27	NEW	0.1%	1.0%	0.2%	0.6%	0.2%	2.7%	-14.2%	1.1%	0.5%	0.9%	0.7%	0.0%	0.0%	1.0%	1.1%	0.9%	-0.6%	0.7%	0.7%	0.5%	0.9%	0.9%	0.7%
2027-28	OLD	0.8%	0.3%	0.1%	1.9%	-2.5%	0.4%	-6.2%	1.1%	0.3%	0.6%	0.4%	0.0%	0.0%	0.4%	1.0%	0.9%	-5.0%	0.7%	1.0%	-0.7%	0.5%	0.6%	0.0%
2027-28	EDR	1.5%	0.3%	0.1%	0.2%	-2.3%	0.3%	-1.6%	0.6%	0.3%	0.0%	0.4%	0.0%	0.0%	0.6%	1.0%	0.9%	-6.4%	0.7%	0.9%	-1.0%	0.6%	0.6%	-0.1%
2027-28	EOG	0.0%	0.4%	0.2%	0.7%	-2.6%	0.6%	-6.8%	1.0%	0.3%	0.6%	0.8%	-0.4%	0.2%	0.9%	0.8%	0.8%	-5.1%	0.7%	1.0%	-0.6%	0.8%	0.9%	0.2%
2027-28	HSMV		0.8%	0.1%	0.7%	-2.5%	1.5%	-5.3%	0.6%	0.3%	0.9%	0.5%	0.3%	0.0%	0.8%	0.9%	0.8%	-5.0%	0.7%	1.0%	-0.6%	0.7%	0.7%	0.1%
2027-28	DOT													0.0%	0.2%	1.0%	1.0%			0.7%	0.2%	0.3%	0.3%	0.3%
2027-28	NEW	0.0%	0.3%	0.1%	0.7%	-2.6%	0.3%	-1.6%	-4.4%	0.3%	0.9%	0.8%	0.0%	0.0%	0.9%	1.0%	0.9%	-5.1%	0.7%	0.7%	-0.6%	0.8%	0.8%	0.2%

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2017-18	ACT	540.0		446.1		1188.1		22.3		126.3		214.4		2,537.2	
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	ACT	425.5	9.9%	468.2	9.2%	1,438.3	10.9%	24.0	4.8%	126.9	0.2%	233.8	7.8%	2,716.7	9.6%
2021-22	ACT	426.6	0.3%	504.0	7.6%	1,514.6	5.3%	24.6	2.5%	115.7	-8.8%	247.7	5.9%	2,833.2	4.3%
2022-23	OLD	359.7	-15.7%	523.7	3.9%	1,479.9	-2.3%	24.8	0.8%	125.1	8.1%	249.2	0.6%	2,762.4	-2.5%
2022-23	EDR	369.2	-13.5%	547.1	8.6%	1,521.5	0.5%	25.1	2.0%	125.1	8.1%	250.9	1.3%	2,838.9	0.2%
2022-23	EOG	369.6	-13.4%	547.1	8.6%	1,531.5	1.1%	25.0	1.6%	125.1	8.1%	252.2	1.8%	2,850.5	0.6%
2022-23	HSMV	311.3	-27.0%	543.4	7.8%	1,513.6	-0.1%	25.0	1.6%	125.1	8.1%	237.8	-4.0%	2,756.2	-2.7%
2022-23	DOT	112.8	-73.6%	166.3	-67.0%	1,504.8	-0.6%	24.9	1.2%	125.1	8.1%	160.6	-35.2%	2,094.5	-26.1%
2022-23	NEW	369.3	-13.4%	542.9	7.7%	1,510.5	-0.3%	25.0	1.6%	125.1	8.1%	249.4	0.7%	2,822.2	-0.4%
2023-24	OLD	342.3	-4.8%	526.1	0.5%	1,483.6	0.3%	25.1	1.2%	125.1	0.0%	251.7	1.0%	2,753.9	-0.3%
2023-24	EDR	346.9	-6.0%	543.2	-0.7%	1,500.8	-1.4%	25.4	1.2%	125.1	0.0%	252.7	0.7%	2,794.1	-1.6%
2023-24	EOG	348.5	-5.7%	546.1	-0.2%	1,526.6	0.3%	25.2	0.4%	125.1	0.0%	254.0	1.2%	2,825.5	-0.5%
2023-24	HSMV	289.2	-7.1%	540.4	-0.6%	1,491.2	-1.5%	25.3	1.2%	125.1	0.0%	240.1	1.0%	2,711.3	-1.6%
2023-24	DOT	118.2	4.8%	165.3	-0.6%	1,508.9	0.3%	25.2	1.2%	125.1	0.0%	149.6	-6.8%	2,092.3	-0.1%
2023-24	NEW	344.8	-6.6%	542.2	-0.1%	1,499.1	-0.8%	25.2	0.8%	125.1	0.0%	251.0	0.6%	2,787.4	-1.2%
2024-25	OLD	379.9	11.0%	530.6	0.9%	1,490.7	0.5%	25.4	1.2%	125.1	0.0%	253.7	0.8%	2,805.4	1.9%
2024-25	EDR	383.5	10.6%	547.2	0.7%	1,508.3	0.5%	25.8	1.6%	125.1	0.0%	255.5	1.1%	2,845.4	1.8%
2024-25	EOG	387.5	11.2%	550.9	1.4%	1,532.4	2.1%	25.4	0.0%	125.1	0.0%	255.6	1.1%	2,876.9	3.0%
2024-25	HSMV	321.8	11.3%	544.8	0.8%	1,500.3	0.6%	25.4	0.4%	125.1	0.0%	242.9	1.2%	2,760.3	1.8%
2024-25	DOT	121.6	2.9%	165.8	0.3%	1,518.9	0.7%	25.4	0.8%	125.1	0.0%	150.9	0.9%	2,107.7	0.7%
2024-25	NEW	382.4	10.9%	545.7	0.6%	1,502.7	0.2%	25.4	0.8%	125.1	0.0%	253.2	0.9%	2,834.5	1.7%
2025-26	OLD	426.5	12.3%	533.5	0.5%	1,500.0	0.6%	25.6	0.8%	125.1	0.0%	255.6	0.7%	2,866.3	2.2%
2025-26	EDR	432.2	12.7%	550.1	0.5%	1,515.2	0.5%	26.0	0.8%	125.1	0.0%	257.3	0.7%	2,905.9	2.1%
2025-26	EOG	436.8	12.7%	554.6	1.4%	1,541.5	2.2%	25.6	-0.8%	125.1	0.0%	257.7	0.9%	2,941.3	3.4%
2025-26	HSMV	368.2	14.4%	548.7	0.7%	1,509.6	0.6%	25.7	1.2%	125.1	0.0%	244.4	0.6%	2,821.7	2.2%
2025-26	DOT	122.4	0.7%	166.3	0.3%	1,528.7	0.6%	25.6	0.8%	125.1	0.0%	151.6	0.5%	2,119.7	0.6%
2025-26	NEW	430.1	12.5%	548.2	0.5%	1,510.8	0.5%	25.6	0.8%	125.1	0.0%	254.7	0.6%	2,894.5	2.1%
2026-27	OLD	436.0	2.2%	535.5	0.4%	1,508.0	0.5%	25.7	0.4%	125.1	0.0%	256.9	0.5%	2,887.2	0.7%
2026-27	EDR	443.1	2.5%	552.8	0.5%	1,524.1	0.6%	26.1	0.4%	125.1	0.0%	259.8	1.0%	2,931.0	0.9%
2026-27	EOG	447.8	2.5%	557.6	1.4%	1,550.6	2.3%	25.9	-0.4%	125.1	0.0%	260.7	1.3%	2,967.7	2.1%
2026-27	HSMV	380.6	3.4%	552.9	0.8%	1,519.6	0.7%	25.9	0.8%	125.1	0.0%	246.0	0.7%	2,850.1	1.0%
2026-27	DOT	122.8	0.3%	166.6	0.2%	1,536.5	0.5%	25.7	0.4%	125.1	0.0%	152.1	0.3%	2,128.8	0.4%
2026-27	NEW	441.0	2.5%	550.6	0.4%	1,521.6	0.7%	25.9	1.2%	125.1	0.0%	257.8	1.2%	2,922.0	1.0%
2027-28	OLD	437.3	0.3%	538.5	0.6%	1,516.0	0.5%	25.8	0.4%	125.1	0.0%	258.4	0.6%	2,901.1	0.5%
2027-28	EDR	445.0	0.4%	555.1	0.4%	1,532.6	0.6%	26.3	0.8%	125.1	0.0%	261.6	0.7%	2,945.7	0.5%
2027-28	EOG	450.4	0.6%	560.8	1.4%	1,559.3	2.3%	26.1	0.0%	125.1	0.0%	262.4	1.0%	2,984.1	1.8%
2027-28	HSMV	382.6	0.5%	557.0	0.7%	1,529.2	0.6%	26.1	0.8%	125.1	0.0%	247.7	0.7%	2,867.7	0.6%
2027-28	DOT	123.4	0.5%	166.9	0.2%	1,543.3	0.4%	25.8	0.4%	125.1	0.0%	152.4	0.2%	2,136.9	0.4%
2027-28	NEW	442.8	0.4%	554.2	0.7%	1,531.9	0.7%	26.1	0.8%	125.1	0.0%	259.5	0.7%	2,939.6	0.6%

**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, 2020-21, and 2021-22.

**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>
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	425.5	(8.8)	40.1	456.8
2021-22	426.6	3.6	7.7	437.9

<b>HSOTF</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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
2020-21	468.2	(2.4)	0.0	465.8
2021-22	504.0	(0.7)	0.0	503.3

<b>STTF</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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
2020-21	1,438.3	11.8	(40.1)	1,410.0
2021-22	1,514.6	6.8	(7.7)	1,513.7



HIGHWAY SAFETY LICENSES AND FEES  
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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		425.5	-8.8	40.1	456.8
2021-22		426.6	3.6	7.7	437.9
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2022-23	OLD	359.7			359.7
2022-23	EDR	369.2			369.2
2022-23	EOG	369.6			369.6
2022-23	HSMV	311.3			311.3
2022-23	DOT	112.8			112.8
2022-23	NEW	369.3			369.3
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2023-24	OLD	342.3			342.3
2023-24	EDR	346.9			346.9
2023-24	EOG	348.5			348.5
2023-24	HSMV	289.2			289.2
2023-24	DOT	118.2			118.2
2023-24	NEW	344.8			344.8
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2024-25	OLD	379.9			379.9
2024-25	EDR	383.5			383.5
2024-25	EOG	387.5			387.5
2024-25	HSMV	321.8			321.8
2024-25	DOT	121.6			121.6
2024-25	NEW	382.4			382.4
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2025-26	OLD	426.5			426.5
2025-26	EDR	432.2			432.2
2025-26	EOG	436.8			436.8
2025-26	HSMV	368.2			368.2
2025-26	DOT	122.4			122.4
2025-26	NEW	430.1			430.1
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2026-27	OLD	436.0			436.0
2026-27	EDR	443.1			443.1
2026-27	EOG	447.8			447.8
2026-27	HSMV	380.6			380.6
2026-27	DOT	122.8			122.8
2026-27	NEW	441.0			441.0
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2027-28	OLD	437.3			437.3
2027-28	EDR	445.0			445.0
2027-28	EOG	450.4			450.4
2027-28	HSMV	382.6			382.6
2027-28	DOT	123.4			123.4
2027-28	NEW	442.8			442.8

\*\* 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. Due to insufficient non-operating budget authority in FY 2020-21, \$7.7 million was moved to FY 2021-22.

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

	OLD		EDR	EOG	HSMV	DOT	NEW	%
2022-23	1,479.9	-1.79%	0.46%	1.12%	-0.07%	-0.65%	1,510.5	0.24%
2023-24	1,483.6	0.25%	-1.36%	-0.32%	-1.48%	0.27%	1,499.1	-0.75%
2024-25	1,490.7	0.48%	0.50%	0.38%	0.61%	0.66%	1,502.7	0.24%
2025-26	1,500.0	0.62%	0.46%	2.20%	0.62%	0.65%	1,510.8	0.54%
2026-27	1,508.0	0.53%	0.59%	0.59%	0.66%	0.51%	1,521.6	0.71%
2027-28	1,516.0	0.53%	0.56%	0.56%	0.63%	0.44%	1,531.9	0.68%
2028-29	1,523.7	0.53%	0.56%	0.56%	0.63%	0.44%		0.68%
2029-30	1,531.3	0.53%	0.56%	0.56%	0.63%	0.44%		0.68%
2030-31	1,539.0	0.53%	0.56%	0.56%	0.63%	0.44%		0.68%
2031-32	1,546.8	0.53%	0.56%	0.56%	0.63%	0.44%		0.68%