

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
July 31, 2023

In the aggregate, collections from Highway Safety Licenses and Fees (HSMV) for FY 2022-23 came in \$18.7 million or 0.7% above estimate, well within the window that the Conference generally attributes to noise. By essentially annualizing most of the realized gains, the new forecast was revised modestly upward relative to the previous forecast adopted February 23, 2023.

The revised estimates reflect the actual collections by category for the 2022-23 fiscal year, as well as adjustments made for changes enacted during the 2023 Session that have now been embedded in the old and new forecasts. The legislative changes included the state portion of a new \$100 fine imposed upon speeding violations in school zones when detected by a “speed detection system.” A county or municipality must first enact an ordinance to authorize the installation of this system.

Overall, the positive changes to the forecast exceeded the smaller downward adjustments in FY 2023-24 by \$41.0 million or 1.5%. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$48.9 million or 1.7% increase to FY 2024-25, a \$43.0 million or 1.5% increase to FY 2025-26, a \$39.2 million or 1.3% increase to FY 2026-27, and a \$31.2 million or 1.1% increase to FY 2027-28. The 2028-29 fiscal year is new to the forecast horizon, added for the first time to the adopted estimates.

Ten of the revenue categories were increased for each year of the forecast, with the largest operational increase over the first two years occurring in the Reinstatements category. This change amounted to \$8.5 million in FY 2023-24 and \$7.8 million FY 2024-25. Other categories whose estimates were increased include DL Tests, Transcripts, ID Cards, Private Vehicles, For Hire, Vessel Registrations, IRP, Motor Vehicle License Fees, and Surcharges. The Biennial Adjustment, which is calculated based on the adopted estimates for the four base tag categories, also increased in every year of the forecast. Miscellaneous Fees, Commercial Driver Licenses, Suspensions, and Other Vehicles were reduced throughout the forecast period. The overall forecast for Traffic Cameras and DUI did not change; however, the underlying Traffic Cameras forecast was altered to reduce the forecast for red light camera violations and add in the forecast for school zone detection system violations. Private Driver Licenses, Titles, Initial Registration Fees, Truck/Tractors, and HSMV Plates 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 2023-24: \$4.9 million (1.4% increase)
 - FY 2024-25: \$3.7 million (1.0% increase)

- Highway Safety Operating Trust Fund
 - FY 2023-24: \$12.1 million (2.2% increase)
 - FY 2024-25: \$12.6 million (2.3% increase)

- State Transportation Trust Fund
 - FY 2023-24: \$23.3 million (1.6% increase)
 - FY 2024-25: \$23.3 million (1.6% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 31, 2023**

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				Total				
		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	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	
		Actual	Actual	Actual	Actual	FCST	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		Actual	Actual	Actual	Actual
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	FCST	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	
2022-23	Actual	64.1	48.9	5.0	98.7	6.5	175.9	13.2	80.5	6.9	6.4	532.9	344.2	43.1	376.0	245.7	127.7	206.6	16.4	78.6	2,477.5	137.1	49.1	177.2	2,840.9	
2023-24	OLD	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	
2023-24	EDR	64.8	50.6	5.0	100.1	6.1	163.0	12.8	77.6	6.9	6.3	538.4	313.4	43.4	376.8	248.7	130.5	210.1	16.4	79.4	2,450.3	139.2	50.0	187.9	2,827.4	
2023-24	EOG	62.8	49.6	5.0	100.5	5.9	161.8	13.5	81.6	6.9	6.5	535.9	317.3	43.4	378.6	250.3	129.2	209.8	16.4	80.2	2,455.2	138.3	49.7	187.9	2,831.1	
2023-24	HSMV	-	49.7	5.0	102.1	6.5	158.2	14.0	81.1	6.9	6.4	530.4	345.8	43.4	375.1	252.2	127.1	208.9	16.4	78.6	2,407.8	135.2	48.8	187.9	2,779.7	
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	536.9	319.2	43.4	374.8	252.9	130.7	-	-	80.0	1,737.9	137.0	49.3	187.9	2,112.1	
2023-24	NEW	63.8	49.6	5.0	100.5	6.1	161.8	12.8	81.1	6.9	6.4	536.9	313.4	43.4	376.8	250.3	130.7	209.8	16.4	80.2	2,451.9	138.8	49.8	187.9	2,828.4	
2024-25	OLD	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	
2024-25	EDR	66.9	51.1	5.0	101.9	7.3	194.0	12.5	78.1	6.9	6.2	544.7	307.8	43.6	382.7	253.7	134.4	213.7	16.4	80.9	2,507.8	141.2	50.8	189.5	2,889.3	
2024-25	EOG	63.0	50.1	5.0	101.2	7.1	192.8	13.7	82.6	6.9	6.5	540.3	307.9	43.6	381.6	254.6	130.1	212.2	16.4	80.7	2,496.3	139.6	50.2	189.7	2,875.8	
2024-25	HSMV	-	49.2	5.0	103.3	6.9	185.9	13.4	81.7	6.9	6.4	535.1	313.5	43.6	378.9	257.1	128.8	212.5	16.4	79.0	2,423.6	136.3	49.1	187.6	2,796.6	
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	543.8	313.4	43.6	377.7	258.9	132.9	-	-	81.2	1,751.5	137.8	49.7	161.1	2,100.1	
2024-25	NEW	63.8	50.1	5.0	101.2	7.3	192.8	12.5	81.7	6.9	6.4	543.8	307.8	43.6	382.7	254.6	132.9	212.2	16.4	80.7	2,502.4	140.8	50.6	189.6	2,883.4	
2025-26	OLD	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	
2025-26	EDR	67.4	51.7	5.1	103.4	8.9	226.9	12.7	78.6	6.9	6.2	548.9	304.5	43.8	388.2	257.4	136.8	216.5	16.5	81.9	2,562.3	143.0	51.4	191.4	2,948.1	
2025-26	EOG	63.1	50.5	5.1	102.1	8.7	225.9	12.0	83.5	6.9	6.6	545.0	307.6	43.8	383.6	257.3	131.0	214.0	16.5	81.4	2,544.6	140.4	50.6	190.4	2,926.0	
2025-26	HSMV	-	49.8	5.1	104.3	7.4	225.4	13.1	82.3	6.9	6.4	538.2	311.2	43.8	382.3	262.1	129.5	215.0	16.5	79.4	2,478.7	137.3	49.5	188.9	2,854.4	
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	547.6	309.9	43.8	380.7	262.0	134.6	-	-	81.9	1,760.5	138.4	50.0	139.1	2,088.0	
2025-26	NEW	63.9	50.5	5.1	102.1	8.9	225.9	12.7	82.3	6.9	6.4	547.6	304.5	43.8	388.2	257.3	134.6	214.0	16.5	81.4	2,552.6	142.5	51.2	191.2	2,937.5	
2026-27	OLD	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	
2026-27	EDR	68.0	52.1	5.1	104.3	9.6	235.0	13.2	79.2	6.9	6.2	551.1	301.1	44.0	390.2	260.2	138.0	218.3	16.6	82.7	2,581.8	143.8	51.8	194.1	2,971.5	
2026-27	EOG	63.1	51.1	5.1	103.1	9.4	234.8	11.7	84.4	6.9	6.7	549.5	307.6	44.0	388.8	259.8	131.9	216.7	16.6	82.2	2,573.4	142.1	51.2	191.8	2,958.5	
2026-27	HSMV	-	50.3	5.1	105.2	8.6	235.2	12.9	82.8	6.9	6.4	540.1	309.1	44.0	385.9	265.2	130.4	216.8	16.6	79.7	2,501.2	138.4	49.9	190.8	2,880.3	
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	549.4	307.7	44.0	383.9	264.9	136.0	-	-	82.6	1,768.5	139.1	50.3	140.3	2,098.2	
2026-27	NEW	63.9	51.1	5.1	103.1	9.6	234.8	13.2	82.8	6.9	6.4	549.4	301.1	44.0	390.2	259.8	136.0	216.7	16.6	82.2	2,572.9	143.2	51.5	193.6	2,961.2	
2027-28	OLD	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	
2027-28	EDR	68.6	52.5	5.1	105.1	9.1	235.1	13.3	79.6	6.9	6.1	552.8	296.9	44.0	392.0	262.7	138.9	219.9	16.7	83.4	2,588.7	144.5	52.1	195.4	2,980.7	
2027-28	EOG	63.2	51.5	5.1	104.3	8.8	235.0	11.5	85.3	6.9	6.7	554.0	307.3	44.0	393.2	262.3	132.9	218.4	16.7	83.2	2,590.3	143.5	51.7	193.9	2,979.4	
2027-28	HSMV	-	50.6	5.1	106.1	9.3	236.5	13.2	83.3	6.9	6.5	541.7	310.1	44.0	389.2	268.4	131.5	218.7	16.7	79.9	2,517.7	139.4	50.3	192.5	2,899.9	
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	550.8	305.1	44.0	387.0	267.5	137.1	-	-	83.2	1,774.7	139.7	50.6	141.6	2,106.6	
2027-28	NEW	63.9	51.5	5.1	104.3	9.1	235.0	13.3	83.3	6.9	6.5	550.8	296.9	44.0	392.0	262.3	137.1	218.4	16.7	83.2	2,580.3	143.9	51.8	194.8	2,970.8	
2028-29	OLD	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2028-29	EDR	69.2	52.7	5.1	105.9	9.6	225.3	13.0	80.1	6.9	6.1	555.1	291.0	44.1	395.1	265.7	140.3	221.9	16.8	84.2	2,588.1	145.6	52.5	196.6	2,982.8	
2028-29	EOG	63.2	51.8	5.1	105.5	9.3	225.8	11.2	86.3	6.9	6.8	558.3	310.9	44.1	396.1	264.8	133.9	219.8	16.8	84.2	2,600.8	144.5	52.1	195.9	2,993.3	
2028-29	HSMV	-	50.9	5.1	107.3	8.8	238.0	13.1	84.1	6.9	6.5	543.3	311.5	44.1	393.2	271.6	132.8	220.9	16.8	80.0	2,534.9	140.4	50.8	194.1	2,920.2	
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	552.7	302.0	44.1	390.4	270.0	138.1	-	-	83.7	1,781.0	140.4	50.8	142.8	2,115.0	
2028-29	NEW	63.9	51.8	5.1	105.5	9.6	225.8	13.0	84.1	6.9	6.5	552.7	291.0	44.1	395.1	264.8	138.1	219.8	16.8	84.2	2,578.8	144.9	52.2	196.1	2,972.0	
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		Traffic Cameras	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	
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	Actual	-1.4%	-3.0%	6.4%	6.0%	-14.5%	-11.4%	3.1%	25.4%	3.0%	-3.0%	-2.9%	1.3%	-0.7%	3.2%	3.7%	-9.6%	0.0%	1.2%	6.4%	-0.2%	1.9%	1.0%	5.0%	0.3%
2023-24	OLD	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%
2023-24	EDR	1.1%	3.5%	0.0%	1.4%	-6.2%	-7.3%	-3.0%	-3.6%	0.0%	-1.6%	1.0%	-8.9%	0.7%	0.2%	1.2%	2.2%	1.7%	0.0%	1.0%	-1.1%	1.5%	1.8%	6.0%	-0.5%
2023-24	EOG	-2.0%	1.4%	0.0%	1.8%	-9.2%	-8.0%	2.3%	1.4%	2.1%	1.6%	0.6%	-7.8%	0.7%	0.7%	1.9%	1.2%	1.5%	0.0%	2.0%	-0.9%	0.9%	1.2%	6.0%	-0.3%
2023-24	HSMV		1.6%	0.0%	3.4%	0.0%	-10.1%	6.1%	0.7%	0.0%	0.0%	-0.5%	0.5%	0.7%	-0.2%	2.6%	-0.5%	1.1%	0.0%	0.0%	-2.8%	-1.4%	-0.6%	6.0%	-2.2%
2023-24	DOT											0.8%	-7.3%	0.7%	-0.3%	2.9%	2.3%			1.8%		-0.1%	0.4%	6.0%	-25.7%
2023-24	NEW	-0.5%	1.4%	0.0%	1.8%	-6.2%	-8.0%	-3.0%	0.7%	0.0%	0.0%	0.8%	-8.9%	0.7%	0.2%	1.9%	2.3%	1.5%	0.0%	2.0%	-1.0%	1.2%	1.4%	6.0%	-0.4%
2024-25	OLD	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%
2024-25	EDR	3.2%	1.0%	0.0%	1.8%	19.7%	19.0%	-2.3%	0.6%	0.0%	-1.6%	1.2%	-1.8%	0.5%	1.6%	2.0%	3.0%	1.7%	0.0%	1.9%	2.3%	1.4%	1.6%	0.9%	2.2%
2024-25	EOG	0.3%	1.0%	0.0%	0.7%	20.3%	19.2%	1.5%	1.2%	0.0%	0.0%	0.8%	-3.0%	0.5%	0.8%	1.7%	0.7%	1.1%	0.0%	0.6%	1.7%	0.9%	1.0%	1.0%	1.6%
2024-25	HSMV		-1.0%	0.0%	1.2%	6.2%	17.5%	-4.3%	0.7%	0.0%	0.0%	0.9%	-9.3%	0.5%	1.0%	1.9%	1.3%	1.7%	0.0%	0.5%	0.7%	0.8%	0.6%	-0.2%	0.6%
2024-25	DOT											1.3%	-1.8%	0.5%	0.8%	2.4%	1.7%			1.5%		0.6%	0.8%	-14.3%	-0.6%
2024-25	NEW	0.0%	1.0%	0.0%	0.7%	19.7%	19.2%	-2.3%	0.7%	0.0%	0.0%	1.3%	-1.8%	0.5%	1.6%	1.7%	1.7%	1.1%	0.0%	0.6%	2.1%	1.4%	1.6%	0.9%	1.9%
2025-26	OLD	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%
2025-26	EDR	0.7%	1.2%	2.0%	1.5%	21.9%	17.0%	1.6%	0.6%	0.0%	0.0%	0.8%	-1.1%	0.5%	1.4%	1.5%	1.8%	1.3%	0.6%	1.2%	2.2%	1.3%	1.2%	1.0%	2.0%
2025-26	EOG	0.2%	0.8%	2.0%	0.9%	22.5%	17.2%	-12.4%	1.1%	0.0%	1.5%	0.9%	-0.1%	0.5%	0.5%	1.1%	0.7%	0.8%	0.6%	0.9%	1.9%	0.6%	0.8%	0.4%	1.7%
2025-26	HSMV		1.2%	2.0%	1.0%	7.2%	21.2%	-2.2%	0.7%	0.0%	0.0%	0.6%	-0.7%	0.5%	0.9%	1.9%	0.5%	1.2%	0.6%	0.5%	2.3%	0.7%	0.8%	0.7%	2.1%
2025-26	DOT											0.7%	-1.1%	0.5%	0.8%	1.2%	1.3%			0.9%		0.4%	0.6%	-13.7%	-0.6%
2025-26	NEW	0.2%	0.8%	2.0%	0.9%	21.9%	17.2%	1.6%	0.7%	0.0%	0.0%	0.7%	-1.1%	0.5%	1.4%	1.1%	1.3%	0.8%	0.6%	0.9%	2.0%	1.2%	1.2%	0.8%	1.9%
2026-27	OLD	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%
2026-27	EDR	0.9%	0.8%	0.0%	0.9%	7.9%	3.6%	3.9%	0.8%	0.0%	0.0%	0.4%	-1.1%	0.5%	0.5%	1.1%	0.9%	0.8%	0.6%	1.0%	0.8%	0.6%	0.8%	1.4%	0.8%
2026-27	EOG	0.0%	1.2%	0.0%	1.0%	8.0%	3.9%	-2.5%	1.1%	0.0%	1.5%	0.8%	0.0%	0.5%	1.4%	1.0%	0.7%	1.3%	0.6%	1.0%	1.1%	1.2%	1.2%	0.7%	1.1%
2026-27	HSMV		1.0%	0.0%	0.9%	16.2%	4.3%	-1.5%	0.6%	0.0%	0.0%	0.4%	-0.7%	0.5%	0.9%	1.2%	0.7%	0.8%	0.6%	0.4%	0.9%	0.8%	0.8%	1.0%	0.9%
2026-27	DOT											0.3%	-0.7%	0.5%	0.8%	1.1%	1.0%			0.9%		0.5%	0.6%	0.9%	0.5%
2026-27	NEW	0.0%	1.2%	0.0%	1.0%	7.9%	3.9%	3.9%	0.6%	0.0%	0.0%	0.3%	-1.1%	0.5%	0.5%	1.0%	1.0%	1.3%	0.6%	1.0%	0.8%	0.5%	0.6%	1.3%	0.8%
2027-28	OLD	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%
2027-28	EDR	0.9%	0.8%	0.0%	0.8%	-5.2%	0.0%	0.8%	0.5%	0.0%	-1.6%	0.3%	-1.4%	0.0%	0.5%	1.0%	0.7%	0.7%	0.6%	0.8%	0.3%	0.5%	0.6%	0.7%	0.3%
2027-28	EOG	0.2%	0.8%	0.0%	1.2%	-6.4%	0.1%	-1.7%	1.1%	0.0%	0.0%	0.8%	-0.1%	0.0%	1.1%	1.0%	0.8%	0.8%	0.6%	1.2%	0.7%	1.0%	1.0%	1.1%	0.7%
2027-28	HSMV		0.6%	0.0%	0.9%	8.1%	0.6%	2.3%	0.6%	0.0%	1.6%	0.3%	0.3%	0.0%	0.9%	1.2%	0.8%	0.9%	0.6%	0.3%	0.7%	0.7%	0.8%	0.9%	0.7%
2027-28	DOT											0.3%	-0.8%	0.0%	0.8%	1.0%	0.8%			0.7%		0.4%	0.6%	0.9%	0.4%
2027-28	NEW	0.0%	0.8%	0.0%	1.2%	-5.2%	0.1%	0.8%	0.6%	0.0%	1.6%	0.3%	-1.4%	0.0%	0.5%	1.0%	0.8%	0.8%	0.6%	1.2%	0.3%	0.5%	0.6%	0.6%	0.3%
2028-29	OLD																								
2028-29	EDR	0.9%	0.4%	0.0%	0.8%	5.5%	-4.2%	-2.3%	0.6%	0.0%	0.0%	0.4%	-2.0%	0.2%	0.8%	1.1%	1.0%	0.9%	0.6%	1.0%	0.0%	0.8%	0.8%	0.6%	0.1%
2028-29	EOG	0.0%	0.6%	0.0%	1.2%	5.7%	-3.9%	-2.6%	1.2%	0.0%	1.5%	0.8%	1.2%	0.2%	0.7%	1.0%	0.8%	0.6%	0.6%	1.2%	0.4%	0.7%	0.8%	1.0%	0.5%
2028-29	HSMV		0.6%	0.0%	1.1%	-5.4%	0.6%	-0.8%	1.0%	0.0%	0.0%	0.3%	0.5%	0.2%	1.0%	1.2%	1.0%	1.0%	0.6%	0.1%	0.7%	0.7%	1.0%	0.8%	0.7%
2028-29	DOT											0.3%	-1.0%	0.2%	0.9%	0.9%	0.7%			0.6%		0.5%	0.4%	0.8%	0.4%
2028-29	NEW	0.0%	0.6%	0.0%	1.2%	5.5%	-3.9%	-2.3%	1.0%	0.0%	0.0%	0.3%	-2.0%	0.2%	0.8%	1.0%	0.7%	0.6%	0.6%	1.2%	-0.1%	0.7%	0.8%	0.7%	0.0%

Transactions Growth Rates by Variable

Fiscal Year		Traffic 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		
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	Actual	-1.4%	-13.2%	2.7%	-9.5%	-14.9%	-8.0%	1.5%	18.6%	-0.5%	0.3%	-2.3%	1.3%	1.2%	2.7%	1.8%	-7.6%	0.8%	-0.9%	-6.4%	-2.1%	1.0%	1.1%	-0.3%	
2023-24	OLD	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%	
2023-24	EDR	4.8%	0.7%	0.2%	0.3%	-0.4%	-4.3%	-3.0%	0.8%	1.6%	-7.6%	-0.4%	1.3%	0.4%	1.2%	2.1%	6.5%	1.8%	0.0%	1.1%	1.1%	1.6%	1.7%	1.4%	
2023-24	EOG	-2.0%	3.0%	0.2%	0.9%	-10.0%	-4.7%	6.2%	1.5%	1.6%	1.2%	0.6%	-7.8%	0.4%	0.7%	2.4%	1.2%	1.1%	0.0%	2.0%	0.5%	0.9%	1.0%	0.7%	
2023-24	HSMV	-4.4%	0.2%	11.8%	16.6%	0.7%	-13.9%	1.6%	0.7%	-0.4%	1.9%	-0.8%	2.9%	0.4%	-3.1%	-2.8%	7.2%	1.5%	0.0%	6.8%	0.8%	-1.3%	-1.1%	-0.4%	
2023-24	DOT											0.7%	-7.3%	0.4%	-0.8%	2.9%	2.3%			1.8%	-38.1%	-0.1%	0.0%	-16.0%	
2023-24	NEW	1.4%	3.0%	0.2%	0.9%	-7.6%	-4.7%	-3.0%	-13.9%	1.6%	-0.4%	0.7%	-8.7%	0.4%	1.2%	2.4%	2.3%	1.1%	0.0%	2.0%	0.5%	1.2%	1.3%	0.9%	
2024-25	OLD	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%	
2024-25	EDR	10.5%	2.1%	0.2%	-0.2%	21.2%	11.5%	-2.1%	0.5%	0.8%	-0.3%	1.3%	-1.8%	0.4%	1.6%	2.0%	2.9%	1.5%	11.4%	1.8%	2.3%	1.4%	1.5%	1.8%	
2024-25	EOG	0.2%	0.9%	0.2%	0.8%	21.5%	11.2%	-0.2%	1.0%	0.8%	1.0%	0.8%	-3.0%	0.4%	0.9%	2.1%	0.8%	1.3%	11.4%	0.7%	1.8%	0.9%	1.0%	1.3%	
2024-25	HSMV	-7.9%	0.2%	1.0%	5.3%	11.3%	-6.9%	0.4%	0.7%	0.8%	0.4%	1.1%	-9.3%	0.4%	0.9%	-0.8%	1.4%	-0.1%	11.4%	1.8%	1.2%	0.8%	0.8%	1.0%	
2024-25	DOT											1.3%	-1.8%	0.4%	0.3%	2.4%	1.7%			1.4%	1.1%	0.6%	0.7%	0.8%	
2024-25	NEW	3.9%	0.9%	0.2%	0.8%	21.2%	11.2%	-2.1%	0.7%	0.8%	0.4%	1.3%	-1.8%	0.4%	1.6%	2.1%	1.7%	1.3%	11.4%	0.7%	2.1%	1.4%	1.5%	1.7%	
2025-26	OLD	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%	
2025-26	EDR	0.7%	2.2%	0.2%	0.6%	22.8%	10.9%	1.6%	0.5%	0.8%	-0.1%	0.9%	-1.1%	0.4%	1.4%	1.5%	1.8%	1.3%	-10.2%	1.3%	1.2%	1.2%	1.3%	1.2%	
2025-26	EOG	0.1%	1.1%	0.2%	0.8%	23.1%	10.5%	-9.6%	1.0%	0.8%	1.0%	0.9%	-0.1%	0.4%	0.5%	1.1%	0.8%	1.2%	-10.2%	0.8%	1.0%	0.6%	0.6%	0.8%	
2025-26	HSMV	-7.9%	0.2%	1.0%	5.3%	11.3%	-6.9%	0.4%	0.7%	0.8%	0.4%	1.1%	-9.3%	0.4%	0.9%	-0.8%	1.4%	1.3%	-10.2%	1.4%	1.6%	0.8%	0.8%	1.1%	
2025-26	DOT											0.7%	-1.1%	0.4%	0.3%	2.4%	1.3%			0.9%	0.7%	0.5%	0.5%	0.5%	
2025-26	NEW	0.1%	1.1%	0.2%	0.8%	22.8%	10.5%	1.6%	0.8%	0.8%	0.3%	0.7%	-1.1%	0.4%	1.4%	1.1%	1.3%	1.2%	-10.2%	0.8%	1.1%	1.2%	1.2%	1.1%	
2026-27	OLD	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%	
2026-27	EDR	0.9%	0.8%	0.2%	0.1%	8.6%	2.5%	3.6%	0.5%	0.5%	-0.1%	0.5%	-1.4%	0.3%	0.5%	1.1%	0.9%	0.7%	0.7%	0.9%	0.7%	0.6%	0.6%	0.6%	
2026-27	EOG	0.1%	1.5%	0.2%	0.8%	8.5%	2.9%	-9.8%	1.0%	0.5%	0.9%	0.8%	0.0%	0.3%	1.4%	0.9%	0.8%	1.7%	0.7%	1.0%	1.1%	1.1%	1.2%	1.1%	
2026-27	HSMV	-4.4%	0.2%	11.8%	16.6%	0.7%	-13.9%	1.6%	0.7%	-0.4%	1.9%	-0.8%	2.9%	0.4%	-3.1%	-2.8%	7.2%	1.5%	0.0%	6.8%	0.8%	-1.3%	-1.1%	-0.4%	
2026-27	DOT											0.3%	-0.7%	0.3%	0.9%	1.2%	0.7%	1.2%	0.7%	1.2%	0.9%	0.8%	0.8%	0.8%	
2026-27	NEW	0.1%	1.5%	0.2%	0.8%	8.6%	2.9%	3.6%	0.6%	0.5%	0.3%	0.3%	-1.1%	0.3%	0.5%	0.9%	1.1%	1.7%	0.7%	1.0%	0.9%	0.5%	0.5%	0.7%	
2027-28	OLD	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%	
2027-28	EDR	0.9%	0.4%	0.2%	0.2%	-5.6%	0.2%	0.5%	0.5%	0.3%	0.0%	0.3%	-1.4%	0.1%	0.5%	1.0%	0.7%	0.6%	0.7%	0.9%	0.4%	0.5%	0.5%	0.5%	
2027-28	EOG	0.1%	0.4%	0.2%	0.7%	-5.9%	0.2%	-1.4%	1.1%	0.3%	0.9%	0.5%	-0.1%	0.1%	1.2%	0.9%	0.8%	3.4%	0.7%	1.2%	1.3%	1.0%	1.1%	1.1%	
2027-28	HSMV	-7.9%	0.2%	1.0%	5.3%	11.3%	-6.9%	0.4%	0.7%	0.8%	0.4%	1.1%	-9.3%	0.4%	0.9%	-0.8%	1.4%	1.2%	-10.2%	1.4%	1.6%	0.8%	0.8%	1.1%	
2027-28	DOT											0.3%	0.3%	0.1%	0.8%	1.2%	0.8%	1.2%	0.7%	1.1%	0.7%	0.7%	0.8%	0.7%	
2027-28	NEW	0.0%	0.4%	0.2%	0.7%	-5.6%	0.5%	0.5%	0.6%	0.3%	0.3%	0.3%	-1.4%	0.1%	0.5%	0.9%	0.8%	3.4%	0.7%	1.2%	1.0%	0.5%	0.5%	0.7%	
2028-29	OLD																								
2028-29	EDR	0.9%	0.1%	0.2%	0.1%	5.2%	-2.7%	-1.6%	0.5%	0.0%	0.0%	0.4%	-2.0%	0.1%	0.8%	1.1%	1.0%	-6.3%	0.7%	1.0%	-1.2%	0.7%	0.8%	-0.1%	
2028-29	EOG	0.1%	-1.3%	0.2%	0.7%	5.0%	-2.4%	-3.3%	1.1%	0.0%	0.9%	0.8%	-3.3%	0.1%	0.7%	0.9%	0.8%	-7.0%	0.7%	1.2%	-1.2%	0.7%	0.7%	-0.1%	
2028-29	HSMV	-7.9%	0.2%	1.0%	5.3%	11.3%	-6.9%	0.4%	0.7%	0.8%	0.4%	1.1%	-9.3%	0.4%	0.9%	-0.8%	1.4%	1.2%	-10.2%	1.4%	1.6%	0.8%	0.8%	1.1%	
2028-29	DOT											0.3%	0.4%	0.1%	1.0%	1.2%	0.9%	-5.4%	0.7%	0.0%	-0.7%	0.7%	0.8%	0.1%	
2028-29	NEW	0.0%	-1.3%	0.2%	0.7%	5.2%	-2.4%	-1.6%	0.9%	0.0%	0.4%	0.4%	-2.0%	0.1%	0.8%	0.9%	0.8%	-7.0%	0.7%	1.2%	-1.4%	0.7%	0.7%	-0.2%	

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total
2018-19	ACT	547.4		448.7		1209.6		22.7		125.4		221.1		2,574.9
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
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
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
2022-23	FCST	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
2022-23	ACT	361.4	-15.3%	551.5	9.4%	1,523.3	0.6%	25.2	2.4%	125.1	8.1%	254.4	2.7%	2,840.9
2023-24	OLD	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
2023-24	EDR	351.3	-2.8%	551.0	-0.1%	1,521.4	-0.1%	25.8	2.4%	118.5	-5.3%	259.4	2.0%	2,827.4
2023-24	EOG	348.1	-3.7%	555.8	0.8%	1,525.6	0.2%	25.7	2.0%	118.5	-5.3%	257.4	1.2%	2,831.1
2023-24	HSMV	290.7	-19.6%	557.0	1.0%	1,541.9	1.2%	24.9	-1.2%	118.5	-5.3%	246.7	-3.0%	2,779.7
2023-24	DOT	111.6	-69.1%	156.2	-71.7%	1,513.9	-0.6%	25.4	0.8%	118.5	-5.3%	164.3	-35.4%	2,089.9
2023-24	NEW	349.7	-3.2%	554.3	0.5%	1,522.4	-0.1%	25.8	2.4%	118.5	-5.3%	257.7	1.3%	2,828.4
2024-25	OLD	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
2024-25	EDR	388.8	10.7%	556.6	1.0%	1,528.1	0.4%	26.2	1.6%	126.7	6.9%	262.9	1.3%	2,889.3
2024-25	EOG	383.4	10.1%	559.3	1.5%	1,521.2	0.0%	25.9	0.4%	126.7	6.9%	259.3	0.0%	2,875.8
2024-25	HSMV	319.5	9.9%	555.8	-0.2%	1,519.0	-1.5%	25.0	0.4%	126.7	6.9%	250.6	1.6%	2,796.6
2024-25	DOT	116.0	3.9%	164.8	5.5%	1,515.9	0.1%	25.4	0.0%	126.7	6.9%	151.3	-7.9%	2,100.1
2024-25	NEW	386.1	10.4%	558.3	0.7%	1,526.0	0.2%	26.2	1.6%	126.7	6.9%	260.1	0.9%	2,883.4
2025-26	OLD	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
2025-26	EDR	426.3	9.6%	561.4	0.9%	1,541.1	0.9%	26.6	1.5%	126.7	0.0%	266.0	1.2%	2,948.1
2025-26	EOG	419.3	9.4%	563.7	1.3%	1,529.1	0.1%	26.1	-0.4%	126.7	0.0%	261.1	-0.7%	2,926.0
2025-26	HSMV	360.8	12.9%	560.0	0.8%	1,527.9	0.6%	25.2	0.8%	126.7	0.0%	253.8	1.3%	2,854.4
2025-26	DOT	118.4	2.1%	156.2	-5.2%	1,521.7	0.4%	21.0	-17.3%	126.7	0.0%	144.0	-4.8%	2,088.0
2025-26	NEW	423.4	9.7%	562.1	0.7%	1,536.4	0.7%	26.6	1.5%	126.7	0.0%	262.3	0.8%	2,937.5
2026-27	OLD	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
2026-27	EDR	437.4	2.6%	564.2	0.5%	1,547.9	0.4%	26.8	0.8%	126.7	0.0%	268.5	0.9%	2,971.5
2026-27	EOG	432.1	3.1%	568.9	1.3%	1,541.0	0.0%	26.4	-0.8%	126.7	0.0%	263.4	-1.0%	2,958.5
2026-27	HSMV	372.9	3.4%	563.8	0.7%	1,536.2	0.5%	25.4	0.8%	126.7	0.0%	255.3	0.6%	2,880.3
2026-27	DOT	119.6	1.0%	156.2	0.0%	1,530.1	0.6%	21.1	0.5%	126.7	0.0%	144.5	0.3%	2,098.2
2026-27	NEW	434.7	2.7%	566.4	0.8%	1,542.8	0.4%	26.8	0.8%	126.7	0.0%	263.8	0.6%	2,961.2
2027-28	OLD	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
2027-28	EDR	438.6	0.3%	566.3	0.4%	1,552.1	0.3%	26.9	0.4%	126.7	0.0%	270.1	0.6%	2,980.7
2027-28	EOG	434.6	0.6%	573.4	1.6%	1,552.9	0.3%	26.7	-0.4%	126.7	0.0%	265.1	-1.3%	2,979.4
2027-28	HSMV	376.0	0.8%	567.8	0.7%	1,546.8	0.7%	25.6	0.8%	126.7	0.0%	257.0	0.7%	2,899.9
2027-28	DOT	120.5	0.8%	156.2	0.0%	1,537.0	0.5%	21.1	0.0%	126.7	0.0%	145.1	0.4%	2,106.6
2027-28	NEW	435.4	0.2%	569.4	0.5%	1,547.0	0.3%	26.9	0.4%	126.7	0.0%	265.4	0.6%	2,970.8
2028-29	OLD													
2028-29	EDR	430.9	-1.8%	568.3	0.4%	1,557.3	0.3%	27.1	0.7%	126.7	0.0%	272.5	0.9%	2,982.8
2028-29	EOG	428.4	-1.4%	578.2	2.1%	1,566.2	0.9%	26.9	0.0%	126.7	0.0%	266.9	-1.2%	2,993.3
2028-29	HSMV	377.8	0.5%	572.7	0.9%	1,558.6	0.8%	25.8	0.8%	126.7	0.0%	258.6	0.6%	2,920.2
2028-29	DOT	121.8	1.1%	156.1	-0.1%	1,543.7	0.4%	21.3	0.9%	126.7	0.0%	145.4	0.2%	2,115.0
2028-29	NEW	427.8	-1.7%	572.4	0.5%	1,551.3	0.3%	27.1	0.7%	126.7	0.0%	266.7	0.5%	2,972.0

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

*Collections based on transactions have to be further adjusted to account for discrete timing differences affecting receipt of those dollars

**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

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2022-23	361.4	7.0	0.0	368.4

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2022-23	551.5	9.9	0.0	561.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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	(0.9)	0.0	1,513.7
2022-23	1,523.3	37.7	0.0	1,561.0

Note: For FY 2022-23 STTF, there was a prior year payable of \$40,139,038.77.

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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
2022-23		361.4	7.0	0.0	368.4
<hr/>					
2023-24	OLD	344.8			344.8
2023-24	EDR	351.3			351.3
2023-24	EOG	348.1			348.1
2023-24	HSMV	290.7			290.7
2023-24	DOT	111.6			111.6
2023-24	NEW	349.7			349.7
<hr/>					
2024-25	OLD	382.4			382.4
2024-25	EDR	388.8			388.8
2024-25	EOG	383.4			383.4
2024-25	HSMV	319.5			319.5
2024-25	DOT	116.0			116.0
2024-25	NEW	386.1			386.1
<hr/>					
2025-26	OLD	430.1			430.1
2025-26	EDR	426.3			426.3
2025-26	EOG	419.3			419.3
2025-26	HSMV	360.8			360.8
2025-26	DOT	118.4			118.4
2025-26	NEW	423.4			423.4
<hr/>					
2026-27	OLD	441.0			441.0
2026-27	EDR	437.4			437.4
2026-27	EOG	432.1			432.1
2026-27	HSMV	372.9			372.9
2026-27	DOT	119.6			119.6
2026-27	NEW	434.7			434.7
<hr/>					
2027-28	OLD	442.8			442.8
2027-28	EDR	438.6			438.6
2027-28	EOG	434.6			434.6
2027-28	HSMV	376.0			376.0
2027-28	DOT	120.5			120.5
2027-28	NEW	435.4			435.4
<hr/>					
2028-29	OLD				
2028-29	EDR	430.9			430.9
2028-29	EOG	428.4			428.4
2028-29	HSMV	377.8			377.8
2028-29	DOT	121.8			121.8
2028-29	NEW	427.8			427.8

*** 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	%
2023-24	1,499.1	-0.75%	-0.12%	0.15%	1.22%	-0.62%	1,522.4	-0.06%
2024-25	1,502.7	0.24%	0.44%	-0.29%	-1.49%	0.13%	1,526.0	0.24%
2025-26	1,510.8	0.54%	0.85%	0.52%	0.59%	0.38%	1,536.4	0.68%
2026-27	1,521.6	0.71%	0.44%	-0.01%	0.54%	0.55%	1,542.8	0.42%
2027-28	1,531.9	0.68%	0.27%	0.77%	0.69%	0.45%	1,547.0	0.27%
2028-29	1,541.9	0.68%	0.34%	0.86%	0.76%	0.44%	1,551.3	0.28%
2029-30	1,551.9	0.68%	0.34%	0.86%	0.76%	0.44%		0.28%
2030-31	1,561.9	0.68%	0.34%	0.86%	0.76%	0.44%		0.28%
2031-32	1,572.1	0.68%	0.34%	0.86%	0.76%	0.44%		0.28%
2032-33			0.34%	0.86%	0.76%	0.44%		0.28%