

**HIGHWAY SAFETY LICENSES AND FEES  
REVENUE ESTIMATING CONFERENCE  
January 3, 2024**

**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.

Revenue Forecast by Variable (millions) 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	
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	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	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
2023-24	EDR	66.0	49.7	5.5	106.1	5.8	167.9	13.9	84.6	6.9	6.7	534.9	332.0	43.4	380.1	257.6	120.8	210.0	16.4	81.5	2,473.4	137.9	49.6	187.9	2,828.4
2023-24	EOG	64.3	49.6	5.3	104.9	5.9	161.9	14.0	84.2	7.1	6.3	537.0	330.1	43.4	386.9	261.2	129.9	212.5	16.4	78.9	2,473.4	140.7	50.7	187.9	2,828.4
2023-24	HSMV	-	48.7	5.8	104.9	5.7	166.4	13.8	86.6	7.0	6.1	536.8	329.2	43.4	382.3	258.2	128.2	208.1	16.4	80.4	2,473.4	137.5	49.6	187.9	2,828.4
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	538.5	328.4	43.4	383.2	258.2	128.0	-	-	80.9	2,473.4	139.2	50.1	187.9	2,828.4
2023-24	NEW	64.3	49.6	5.5	104.9	5.9	167.9	13.9	84.2	7.0	6.4	534.9	328.4	43.4	386.9	258.2	125.3	210.0	16.4	78.9	2,492.0	140.2	50.4	187.9	2,870.5
2024-25	OLD	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
2024-25	EDR	67.3	50.7	5.2	103.6	7.1	195.1	12.7	85.5	6.9	6.7	540.3	313.3	43.6	382.6	259.9	121.4	213.5	16.4	82.1	2,502.4	140.1	50.4	189.2	2,883.4
2024-25	EOG	64.6	50.2	5.3	107.1	7.1	193.0	14.2	85.1	7.1	6.3	541.6	324.2	43.6	388.7	265.4	131.3	213.0	16.4	80.3	2,502.4	141.9	51.2	193.2	2,883.4
2024-25	HSMV	-	50.2	5.6	106.0	6.9	193.9	14.3	87.2	7.0	6.2	541.2	324.8	43.6	385.8	263.2	129.6	210.5	16.4	81.0	2,502.4	138.5	49.9	190.2	2,883.4
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	542.5	320.5	43.6	387.9	262.8	130.2	-	-	81.8	2,502.4	140.1	50.5	163.4	2,883.4
2024-25	NEW	64.6	50.2	5.2	106.0	7.1	195.1	12.7	85.1	7.0	6.4	540.3	320.5	43.6	388.7	262.8	126.4	213.5	16.4	80.3	2,531.9	141.3	50.9	192.0	2,916.1
2025-26	OLD	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
2025-26	EDR	67.8	51.1	5.2	104.8	8.7	228.4	12.7	86.3	6.9	6.8	545.8	299.3	43.8	389.3	263.5	124.8	216.7	16.5	83.1	2,552.6	142.1	51.1	190.0	2,937.5
2025-26	EOG	64.8	50.8	5.3	108.5	8.7	226.1	12.4	85.9	7.1	6.3	548.7	317.1	43.8	389.1	269.6	132.4	216.5	16.5	81.4	2,552.6	142.7	51.6	193.6	2,937.5
2025-26	HSMV	-	50.0	5.5	106.4	8.4	226.4	14.1	87.8	7.0	6.3	545.1	321.5	43.8	389.0	267.5	131.4	212.7	16.5	81.4	2,552.6	139.5	50.3	191.1	2,937.5
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	546.5	317.5	43.8	391.6	266.5	132.1	-	-	82.6	2,552.6	141.0	50.9	164.2	2,937.5
2025-26	NEW	64.8	50.8	5.2	106.4	8.7	228.4	12.7	85.9	7.0	6.4	545.8	304.5	43.8	389.1	266.5	128.6	216.7	16.5	81.4	2,569.2	142.0	51.2	192.6	2,955.0
2026-27	OLD	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
2026-27	EDR	68.4	51.3	5.2	106.0	9.4	236.8	13.1	87.1	6.9	6.8	550.1	293.1	44.0	392.1	267.1	129.3	219.0	16.6	84.1	2,572.9	143.1	51.6	193.0	2,961.2
2026-27	EOG	65.0	51.4	5.3	109.9	9.4	235.0	12.2	86.7	7.1	6.3	554.4	310.1	44.0	391.5	271.8	133.4	219.1	16.6	82.5	2,572.9	143.7	52.0	194.8	2,961.2
2026-27	HSMV	-	50.3	5.5	107.3	9.0	235.2	14.0	88.3	7.0	6.3	548.1	319.0	44.0	392.7	269.3	133.1	214.9	16.6	81.5	2,572.9	140.5	50.7	193.0	2,961.2
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	547.9	314.3	44.0	393.2	269.3	133.1	-	-	83.2	2,572.9	141.2	51.0	165.8	2,961.2
2026-27	NEW	65.0	51.4	5.2	107.3	9.4	236.8	13.1	86.7	7.0	6.4	550.1	301.1	44.0	391.5	269.3	131.4	219.0	16.6	82.5	2,593.8	143.0	51.6	193.9	2,982.3
2027-28	OLD	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
2027-28	EDR	69.0	51.5	5.2	106.6	8.9	237.3	13.1	87.9	6.9	6.8	553.2	287.6	44.0	395.7	270.2	131.4	221.2	16.7	85.0	2,580.3	144.2	52.0	195.0	2,970.8
2027-28	EOG	65.2	51.9	5.4	111.4	8.9	235.3	12.0	87.5	7.1	6.3	559.6	303.0	44.0	395.0	273.0	134.4	219.8	16.7	83.7	2,580.3	144.8	52.3	196.1	2,970.8
2027-28	HSMV	-	50.4	5.2	108.3	8.5	235.3	13.7	88.9	7.0	6.4	550.8	316.1	44.0	396.3	270.8	135.0	217.0	16.7	81.6	2,580.3	141.5	51.0	194.7	2,970.8
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	548.8	307.7	44.0	394.6	272.2	134.0	-	-	83.7	2,580.3	141.4	51.2	166.7	2,970.8
2027-28	NEW	65.2	51.9	5.2	108.3	8.9	237.3	13.1	87.5	7.0	6.5	553.2	296.9	44.0	395.0	272.2	132.9	221.2	16.7	83.7	2,606.7	144.1	52.0	195.5	2,998.3
2028-29	OLD	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
2028-29	EDR	69.6	51.5	5.2	107.1	9.3	228.1	12.8	88.6	6.9	6.8	555.8	282.2	44.1	399.0	273.2	133.5	223.3	16.8	85.8	2,578.8	145.2	52.4	196.8	2,972.0
2028-29	EOG	65.4	52.2	5.4	112.9	9.3	226.1	11.6	88.3	7.1	6.2	564.7	299.9	44.1	398.7	274.5	135.3	220.9	16.8	84.9	2,578.8	145.9	52.7	197.6	2,972.0
2028-29	HSMV	-	50.5	5.2	109.3	8.9	226.3	13.1	89.4	7.0	6.5	553.7	313.4	44.1	399.9	272.6	136.3	219.2	16.8	81.7	2,578.8	142.4	51.3	196.3	2,972.0
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	549.8	303.9	44.1	396.6	275.4	135.2	-	-	84.3	2,578.8	141.8	51.4	167.5	2,972.0
2028-29	NEW	65.4	52.2	5.2	109.3	9.3	228.1	12.8	88.3	7.0	6.5	555.8	291.0	44.1	398.7	275.4	134.4	223.3	16.8	84.9	2,608.5	145.3	52.5	197.3	3,003.6

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

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

Fiscal Year		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	-0.5%	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%
2023-24	EDR	3.0%	1.6%	10.0%	7.5%	-10.8%	-4.5%	5.3%	5.1%	0.0%	4.7%	0.4%	-3.5%	0.7%	1.1%	4.8%	-5.4%	1.6%	0.0%	3.7%		0.6%	1.0%	6.0%	
2023-24	EOG	0.3%	1.4%	6.0%	6.3%	-9.2%	-8.0%	6.1%	4.6%	2.1%	-1.6%	0.8%	-4.1%	0.7%	2.9%	6.3%	1.7%	2.9%	0.0%	0.4%		2.6%	3.3%	6.0%	
2023-24	HSMV		-0.4%	16.0%	6.3%	-12.3%	-5.4%	4.5%	7.6%	1.4%	-4.7%	0.7%	-4.4%	0.7%	1.7%	5.1%	0.4%	0.7%	0.0%	2.3%		0.3%	1.0%	6.0%	
2023-24	DOT											1.1%	-4.6%	0.7%	1.9%	5.1%	0.2%			2.9%		1.5%	2.0%	6.0%	
2023-24	NEW	0.3%	1.4%	10.0%	6.3%	-9.2%	-4.5%	5.3%	4.6%	1.4%	0.0%	0.4%	-4.6%	0.7%	2.9%	5.1%	-1.9%	1.6%	0.0%	0.4%	0.6%	2.3%	2.6%	6.0%	1.0%
2024-25	OLD	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%
2024-25	EDR	2.0%	2.0%	-5.5%	-2.4%	22.4%	16.2%	-8.6%	1.1%	0.0%	0.0%	1.0%	-5.6%	0.5%	0.7%	0.9%	0.5%	1.7%	0.0%	0.7%		1.6%	1.6%	0.7%	
2024-25	EOG	0.5%	1.2%	0.0%	2.1%	20.3%	19.2%	1.4%	1.1%	0.0%	0.0%	0.9%	-1.8%	0.5%	0.5%	1.6%	1.1%	0.2%	0.0%	1.8%		0.9%	1.0%	2.8%	
2024-25	HSMV		3.1%	-3.4%	1.0%	21.1%	16.5%	3.6%	0.7%	0.0%	1.6%	0.8%	-1.3%	0.5%	0.9%	1.9%	1.1%	1.2%	0.0%	0.7%		0.7%	0.6%	1.2%	
2024-25	DOT											0.7%	-2.4%	0.5%	1.2%	1.8%	1.7%			1.1%		0.6%	0.8%	-13.0%	
2024-25	NEW	0.5%	1.2%	-5.5%	1.0%	20.3%	16.2%	-8.6%	1.1%	0.0%	0.0%	1.0%	-2.4%	0.5%	0.5%	1.8%	0.9%	1.7%	0.0%	1.8%	1.6%	0.8%	1.0%	2.2%	1.6%
2025-26	OLD	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%
2025-26	EDR	0.7%	0.8%	0.0%	1.2%	22.5%	17.1%	0.0%	0.9%	0.0%	1.5%	1.0%	-4.5%	0.5%	1.8%	1.4%	2.8%	1.5%	0.6%	1.2%		1.4%	1.4%	0.4%	
2025-26	EOG	0.3%	1.2%	0.0%	1.3%	22.5%	17.2%	-12.7%	0.9%	0.0%	0.0%	1.3%	-2.2%	0.5%	0.1%	1.6%	0.8%	1.6%	0.6%	1.4%		0.6%	0.8%	0.2%	
2025-26	HSMV		-0.4%	-1.8%	0.4%	21.7%	16.8%	-1.4%	0.7%	0.0%	1.6%	0.7%	-1.0%	0.5%	0.8%	1.6%	1.4%	1.0%	0.6%	0.5%		0.7%	0.8%	0.5%	
2025-26	DOT											0.7%	-0.9%	0.5%	1.0%	1.4%	1.5%			1.0%		0.6%	0.8%	0.5%	
2025-26	NEW	0.3%	1.2%	0.0%	0.4%	22.5%	17.1%	0.0%	0.9%	0.0%	0.0%	1.0%	-5.0%	0.5%	0.1%	1.4%	1.7%	1.5%	0.6%	1.4%	1.5%	0.5%	0.6%	0.3%	1.3%
2026-27	OLD	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%
2026-27	EDR	0.9%	0.4%	0.0%	1.1%	8.0%	3.7%	3.1%	0.9%	0.0%	0.0%	0.8%	-2.1%	0.5%	0.7%	1.4%	3.6%	1.1%	0.6%	1.2%		0.7%	1.0%	1.6%	
2026-27	EOG	0.3%	1.2%	0.0%	1.3%	8.0%	3.9%	-1.6%	0.9%	0.0%	0.0%	1.0%	-2.2%	0.5%	0.6%	0.8%	0.8%	1.2%	0.6%	1.4%		0.7%	0.8%	0.6%	
2026-27	HSMV		0.6%	0.0%	0.8%	7.1%	3.9%	-0.7%	0.6%	0.0%	0.0%	0.6%	-0.8%	0.5%	1.0%	0.7%	1.3%	1.0%	0.6%	0.1%		0.7%	0.8%	1.0%	
2026-27	DOT											0.3%	-1.0%	0.5%	0.4%	1.1%	0.8%			0.7%		0.1%	0.2%	1.0%	
2026-27	NEW	0.3%	1.2%	0.0%	0.8%	8.0%	3.7%	3.1%	0.9%	0.0%	0.0%	0.8%	-1.1%	0.5%	0.6%	1.1%	2.2%	1.1%	0.6%	1.4%	1.0%	0.7%	0.8%	0.7%	0.9%
2027-28	OLD	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%
2027-28	EDR	0.9%	0.4%	0.0%	0.6%	-5.3%	0.2%	0.0%	0.9%	0.0%	0.0%	0.6%	-1.9%	0.0%	0.9%	1.2%	1.6%	1.0%	0.6%	1.1%		0.8%	0.8%	1.0%	
2027-28	EOG	0.3%	1.0%	1.9%	1.4%	-5.3%	0.1%	-1.6%	0.9%	0.0%	0.0%	0.9%	-2.3%	0.0%	0.9%	0.4%	0.7%	0.3%	0.6%	1.5%		0.8%	0.6%	0.7%	
2027-28	HSMV		0.2%	-5.5%	0.9%	-5.6%	0.0%	-2.1%	0.7%	0.0%	1.6%	0.5%	-0.9%	0.0%	0.9%	0.6%	1.4%	1.0%	0.6%	0.1%		0.7%	0.6%	0.9%	
2027-28	DOT											0.2%	-2.1%	0.0%	0.4%	1.1%	0.7%			0.6%		0.1%	0.4%	0.5%	
2027-28	NEW	0.3%	1.0%	0.0%	0.9%	-5.3%	0.2%	0.0%	0.9%	0.0%	1.6%	0.6%	-1.4%	0.0%	0.9%	1.1%	1.1%	1.0%	0.6%	1.5%	0.5%	0.8%	0.8%	0.8%	0.5%
2028-29	OLD	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%
2028-29	EDR	0.9%	0.0%	0.0%	0.5%	4.5%	-3.9%	-2.3%	0.8%	0.0%	0.0%	0.5%	-1.9%	0.2%	0.8%	1.1%	1.6%	0.9%	0.6%	0.9%		0.7%	0.8%	0.9%	
2028-29	EOG	0.3%	0.6%	0.0%	1.3%	4.5%	-3.9%	-3.3%	0.9%	0.0%	-1.6%	0.9%	-1.0%	0.2%	0.9%	0.5%	0.7%	0.5%	0.6%	1.4%		0.8%	0.8%	0.8%	
2028-29	HSMV		0.2%	0.0%	0.9%	4.7%	-3.8%	-4.4%	0.6%	0.0%	1.6%	0.5%	-0.9%	0.2%	0.9%	0.7%	1.0%	1.0%	0.6%	0.1%		0.6%	0.6%	0.8%	
2028-29	DOT											0.2%	-1.2%	0.2%	0.5%	1.2%	0.9%			0.7%		0.3%	0.4%	0.5%	
2028-29	NEW	0.3%	0.6%	0.0%	0.9%	4.5%	-3.9%	-2.3%	0.9%	0.0%	0.0%	0.5%	-2.0%	0.2%	0.9%	1.2%	1.1%	0.9%	0.6%	1.4%	0.1%	0.8%	1.0%	0.9%	0.2%



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	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%
2023-24	EDR	4.9%	-3.8%	9.2%	15.4%	-10.8%	-2.6%	4.8%	9.0%	1.6%	4.0%	0.7%	-3.3%	0.4%	0.8%	4.2%	-1.7%	1.8%	0.0%	-13.1%	0.6%	0.6%	0.6%	1.7%
2023-24	EOG	0.3%	3.0%	5.8%	1.6%	-10.0%	-4.6%	8.2%	3.8%	2.0%	-1.5%	0.8%	-4.1%	0.4%	2.8%	6.3%	1.9%	1.5%	0.0%	0.4%	2.6%	2.9%	2.6%	2.9%
2023-24	HSMV		-15.2%	13.5%	13.5%	-13.3%	-4.0%	3.5%	4.1%	2.7%	-4.9%	1.2%	-4.3%	-1.4%	1.3%	7.5%	-0.5%	1.0%	11.2%	2.0%	0.2%	0.2%	0.2%	0.2%
2023-24	DOT											1.3%	-4.6%	0.4%	1.7%	4.7%	0.2%			2.9%	1.5%	1.7%	1.5%	1.7%
2023-24	NEW	0.3%	3.0%	9.2%	13.5%	-10.0%	-2.6%	4.8%	3.8%	2.7%	-0.4%	0.7%	-4.6%	0.4%	2.8%	4.7%	0.1%	1.8%	0.0%	0.4%	1.4%	2.2%	2.3%	1.9%
2024-25	OLD	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%
2024-25	EDR	5.6%	2.0%	-6.9%	-0.3%	21.9%	9.9%	-8.0%	1.0%	0.8%	1.0%	1.1%	-5.6%	0.4%	1.9%	1.8%	0.6%	1.8%	0.0%	0.8%	1.6%	1.6%	1.6%	1.6%
2024-25	EOG	1.0%	0.9%	0.2%	0.9%	22.0%	11.3%	-0.2%	1.2%	0.7%	-1.0%	0.9%	-1.8%	0.4%	0.7%	1.9%	1.2%	1.1%	11.4%	1.7%	0.9%	0.9%	0.9%	0.9%
2024-25	HSMV		15.6%	-2.9%	0.9%	21.1%	8.6%	-0.8%	1.2%	21.1%	1.1%	-1.3%	2.8%	0.5%	0.9%	-0.6%	1.2%	-0.4%	-11.2%	2.2%	0.7%	0.7%	0.7%	0.7%
2024-25	DOT											0.8%	-2.4%	0.4%	0.5%	1.8%	1.8%			1.2%	0.7%	0.7%	0.7%	0.7%
2024-25	NEW	1.0%	0.9%	-6.9%	0.9%	22.0%	9.9%	-8.0%	1.2%	-0.8%	0.4%	1.1%	-2.4%	0.4%	0.7%	1.8%	0.9%	1.6%	11.4%	1.7%	1.8%	0.8%	0.9%	1.2%
2025-26	OLD	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%
2025-26	EDR	0.7%	2.2%	0.3%	0.5%	23.7%	11.0%	-1.0%	0.9%	0.8%	0.8%	1.1%	-4.5%	0.4%	1.7%	1.4%	2.6%	1.4%	-10.2%	1.2%	1.4%	1.4%	1.4%	1.4%
2025-26	EOG	0.4%	1.1%	0.2%	0.8%	23.3%	10.5%	-9.8%	1.0%	0.8%	-0.7%	1.3%	-2.2%	0.4%	0.3%	1.9%	0.9%	1.4%	-10.2%	1.4%	0.5%	0.6%	0.6%	0.6%
2025-26	HSMV		-4.8%	-2.8%	0.7%	22.6%	10.3%	-0.4%	0.8%	0.7%	1.1%	1.1%	-1.0%	0.1%	0.8%	1.8%	1.3%	1.3%	0.7%	1.9%	0.8%	0.8%	0.8%	0.8%
2025-26	DOT											0.7%	-0.9%	0.4%	0.5%	1.4%	1.4%			1.0%	0.6%	0.7%	0.7%	0.7%
2025-26	NEW	0.4%	1.1%	0.3%	0.7%	23.3%	11.0%	-1.0%	1.0%	0.7%	0.3%	1.1%	-4.8%	0.4%	0.3%	1.4%	1.7%	1.4%	-10.2%	1.4%	1.2%	0.5%	0.5%	0.8%
2026-27	OLD	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%
2026-27	EDR	0.9%	0.8%	0.3%	0.1%	8.8%	2.6%	3.0%	0.8%	0.5%	0.4%	0.8%	-2.1%	0.3%	0.7%	1.4%	3.5%	0.8%	0.7%	1.2%	0.7%	0.7%	0.7%	0.7%
2026-27	EOG	0.3%	1.6%	0.2%	0.8%	8.6%	2.9%	-9.4%	1.0%	0.5%	-0.7%	1.0%	-2.2%	0.2%	0.7%	0.8%	0.8%	1.7%	0.7%	1.4%	0.7%	0.7%	0.7%	0.7%
2026-27	HSMV		1.4%	0.2%	0.7%	8.3%	3.1%	-0.3%	0.6%	0.5%	1.0%	0.4%	-0.8%	0.0%	0.9%	0.4%	1.3%	1.2%	0.7%	0.3%	0.7%	0.7%	0.7%	0.7%
2026-27	DOT											0.3%	-1.0%	0.3%	0.0%	1.0%	0.8%			0.7%	0.2%	0.2%	0.2%	0.2%
2026-27	NEW	0.3%	1.6%	0.3%	0.7%	8.6%	2.6%	3.0%	1.0%	0.5%	0.3%	0.8%	-1.1%	0.3%	0.7%	1.0%	2.1%	0.8%	0.7%	1.4%	1.0%	0.7%	0.7%	0.8%
2027-28	OLD	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%
2027-28	EDR	0.9%	0.5%	0.3%	0.2%	-5.7%	0.3%	-0.1%	0.8%	0.3%	0.3%	0.6%	-1.9%	0.1%	0.9%	1.1%	1.5%	0.9%	0.7%	1.0%	0.7%	0.8%	0.8%	0.8%
2027-28	EOG	0.3%	0.4%	0.2%	0.8%	-5.8%	0.3%	-1.3%	1.0%	0.3%	-0.7%	0.9%	-2.3%	0.1%	0.9%	0.1%	0.8%	3.2%	0.7%	1.4%	0.8%	0.8%	0.8%	0.8%
2027-28	HSMV		-1.1%	-6.0%	0.7%	-5.9%	0.6%	-1.7%	0.6%	0.3%	1.0%	0.4%	-0.9%	0.0%	0.9%	0.2%	1.4%	1.2%	0.7%	0.1%	0.7%	0.7%	0.7%	0.7%
2027-28	DOT											0.2%	-2.1%	0.1%	0.0%	1.1%	0.7%			0.6%	0.1%	0.2%	0.2%	0.2%
2027-28	NEW	0.3%	0.4%	0.3%	0.7%	-5.8%	0.3%	-0.1%	1.0%	0.3%	0.3%	0.6%	-1.4%	0.1%	0.9%	1.1%	1.1%	0.9%	0.7%	1.4%	0.7%	0.8%	0.8%	0.8%
2028-29	OLD	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%
2028-29	EDR	0.9%	0.0%	0.3%	0.1%	5.2%	-2.5%	-2.2%	0.7%	0.0%	0.2%	0.5%	-1.9%	0.1%	0.8%	1.1%	1.5%	-6.5%	0.7%	1.0%	0.7%	0.7%	0.7%	0.7%
2028-29	EOG	0.3%	-1.3%	0.2%	0.7%	5.0%	-2.4%	-3.2%	1.0%	0.3%	-0.7%	0.9%	-3.2%	0.1%	1.0%	0.2%	0.7%	-7.2%	0.7%	1.4%	0.8%	0.8%	0.8%	0.8%
2028-29	HSMV		-0.4%	0.1%	0.7%	4.8%	-1.9%	-3.2%	0.6%	0.1%	1.0%	0.5%	-0.9%	0.0%	0.8%	0.3%	0.9%	-5.9%	0.7%	0.3%	0.6%	0.6%	0.6%	0.6%
2028-29	DOT											0.2%	-1.2%	0.1%	0.1%	1.2%	0.9%			0.7%	0.3%	0.3%	0.3%	0.3%
2028-29	NEW	0.3%	-1.3%	0.3%	0.7%	5.0%	-2.5%	-2.2%	1.0%	0.1%	0.4%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.1%	-6.5%	0.7%	1.4%	-1.2%	0.8%	0.9%	0.0%

**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	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	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
2023-24	EDR	357.8	-1.0%	565.6	2.6%	1,539.5	1.1%	25.7	2.0%	118.5	-5.3%	258.1	1.5%	2,828.4
2023-24	EOG	350.7	-3.0%	567.4	2.9%	1,556.5	2.2%	26.1	3.6%	118.5	-5.3%	259.9	2.2%	2,828.4
2023-24	HSMV	299.9	-17.0%	563.8	2.2%	1,546.7	1.5%	25.8	2.4%	118.5	-5.3%	248.3	-2.4%	2,828.4
2023-24	DOT	112.7	-68.8%	166.8	-69.8%	1,534.9	0.8%	25.9	2.8%	118.5	-5.3%	165.0	-35.1%	2,828.4
2023-24	NEW	355.3	-1.7%	564.4	2.3%	1,547.1	1.6%	26.1	3.6%	118.5	-5.3%	259.1	1.8%	2,870.5
2024-25	OLD	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
2024-25	EDR	389.5	8.9%	565.0	-0.1%	1,524.9	-0.9%	26.2	1.9%	126.7	6.9%	261.3	1.2%	2,883.4
2024-25	EOG	386.3	10.2%	571.1	1.0%	1,558.0	1.2%	26.4	2.7%	126.7	6.9%	262.3	1.6%	2,883.4
2024-25	HSMV	330.4	10.2%	568.4	0.8%	1,549.2	0.2%	26.1	1.2%	126.7	6.9%	251.2	1.2%	2,883.4
2024-25	DOT	115.3	2.3%	166.8	0.0%	1,536.3	0.1%	26.1	0.8%	126.7	6.9%	152.1	-7.8%	2,883.4
2024-25	NEW	386.2	8.7%	568.7	0.8%	1,546.0	-0.1%	26.4	1.1%	126.7	6.9%	262.1	1.2%	2,916.1
2025-26	OLD	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
2025-26	EDR	428.2	9.9%	568.8	0.7%	1,529.4	0.3%	26.6	1.5%	126.7	0.0%	265.0	1.4%	2,937.5
2025-26	EOG	423.9	9.7%	576.8	2.1%	1,560.8	2.4%	26.5	1.1%	126.7	0.0%	264.2	1.1%	2,937.5
2025-26	HSMV	365.5	10.6%	571.3	0.5%	1,558.5	0.6%	26.3	0.8%	126.7	0.0%	253.4	0.9%	2,937.5
2025-26	DOT	117.8	2.2%	167.0	0.1%	1,545.7	0.6%	26.2	0.4%	126.7	0.0%	153.3	0.8%	2,937.5
2025-26	NEW	424.6	9.9%	570.8	0.4%	1,541.6	-0.3%	26.5	0.4%	126.7	0.0%	264.8	1.0%	2,955.0
2026-27	OLD	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
2026-27	EDR	440.9	3.0%	572.3	0.6%	1,539.9	0.7%	26.9	1.1%	126.7	0.0%	267.4	0.9%	2,961.2
2026-27	EOG	437.5	3.2%	581.3	2.2%	1,564.1	2.3%	26.7	0.4%	126.7	0.0%	265.9	0.3%	2,961.2
2026-27	HSMV	376.0	2.9%	575.0	0.6%	1,566.9	0.5%	26.5	0.8%	126.7	0.0%	255.2	0.7%	2,961.2
2026-27	DOT	118.8	0.8%	166.8	-0.1%	1,550.8	0.3%	26.3	0.4%	126.7	0.0%	153.6	0.2%	2,961.2
2026-27	NEW	437.1	2.9%	574.5	0.6%	1,550.1	0.6%	26.7	0.8%	126.7	0.0%	267.2	0.9%	2,982.3
2027-28	OLD	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
2027-28	EDR	443.4	0.6%	574.9	0.5%	1,547.3	0.5%	27.1	0.7%	126.7	0.0%	270.0	1.0%	2,970.8
2027-28	EOG	440.5	0.7%	583.9	2.0%	1,567.6	1.8%	26.9	0.0%	126.7	0.0%	267.8	0.1%	2,970.8
2027-28	HSMV	376.2	0.1%	578.2	0.6%	1,574.6	0.5%	26.7	0.8%	126.7	0.0%	256.8	0.6%	2,970.8
2027-28	DOT	119.4	0.5%	166.0	-0.5%	1,552.1	0.1%	26.3	0.0%	126.7	0.0%	153.8	0.1%	2,970.8
2027-28	NEW	439.2	0.5%	577.8	0.6%	1,558.1	0.5%	26.9	0.7%	126.7	0.0%	269.6	0.9%	2,998.3
2028-29	OLD	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
2028-29	EDR	436.5	-1.6%	577.1	0.4%	1,554.4	0.5%	27.3	0.7%	126.7	0.0%	272.0	0.7%	2,972.0
2028-29	EOG	435.0	-1.2%	587.3	2.2%	1,574.8	1.8%	27.2	0.4%	126.7	0.0%	269.5	-0.2%	2,972.0
2028-29	HSMV	368.1	-2.2%	581.5	0.6%	1,581.9	0.5%	27.0	1.1%	126.7	0.0%	258.7	0.7%	2,972.0
2028-29	DOT	120.0	0.5%	165.6	-0.2%	1,557.1	0.3%	26.3	0.0%	126.7	0.0%	154.3	0.3%	2,972.0
2028-29	NEW	432.0	-1.6%	580.4	0.4%	1,565.2	0.5%	27.2	1.1%	126.7	0.0%	272.1	0.9%	3,003.6

**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>
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

<b>HSOTF</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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

<b>STTF</b>				
<b>Fiscal Year</b>	<b>HSMV Data Set</b>	<b>Timing Adjustments</b>	<b>Other Adjustments</b>	<b>State Accounts</b>
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
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2023-24	OLD	349.7		349.7
2023-24	EDR	357.8		357.8
2023-24	EOG	350.7		350.7
2023-24	HSMV	299.9		299.9
2023-24	DOT	112.7		112.7
2023-24	NEW	355.3		355.3
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2024-25	OLD	386.1		386.1
2024-25	EDR	389.5		389.5
2024-25	EOG	386.3		386.3
2024-25	HSMV	330.4		330.4
2024-25	DOT	115.3		115.3
2024-25	NEW	386.2		386.2
<hr/>				
2025-26	OLD	423.4		423.4
2025-26	EDR	428.2		428.2
2025-26	EOG	423.9		423.9
2025-26	HSMV	365.5		365.5
2025-26	DOT	117.8		117.8
2025-26	NEW	424.6		424.6
<hr/>				
2026-27	OLD	434.7		434.7
2026-27	EDR	440.9		440.9
2026-27	EOG	437.5		437.5
2026-27	HSMV	376.0		376.0
2026-27	DOT	118.8		118.8
2026-27	NEW	437.1		437.1
<hr/>				
2027-28	OLD	435.4		435.4
2027-28	EDR	443.4		443.4
2027-28	EOG	440.5		440.5
2027-28	HSMV	376.2		376.2
2027-28	DOT	119.4		119.4
2027-28	NEW	439.2		439.2
<hr/>				
2028-29	OLD	427.8		427.8
2028-29	EDR	436.5		436.5
2028-29	EOG	435.0		435.0
2028-29	HSMV	368.1		368.1
2028-29	DOT	120.0		120.0
2028-29	NEW	432.0		432.0

*\*\* 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 (%)**

	<b>OLD</b>		<b>EDR</b>	<b>EOG</b>	<b>HSMV</b>	<b>DOT</b>	<b>NEW</b>	<b>%</b>
2023-24	1,522.4	-0.06%	1.06%	2.18%	1.54%	0.76%	1,547.1	1.56%
2024-25	1,526.0	0.24%	-0.95%	0.10%	0.16%	0.09%	1,546.0	-0.07%
2025-26	1,536.4	0.68%	0.30%	0.18%	0.60%	0.61%	1,541.6	-0.28%
2026-27	1,542.8	0.42%	0.69%	2.27%	0.54%	0.33%	1,550.1	0.55%
2027-28	1,547.0	0.27%	0.48%	0.22%	0.49%	0.08%	1,558.1	0.52%
2028-29	1,551.3	0.28%	0.46%	0.46%	0.46%	0.32%	1,565.2	0.46%
2029-30	1,555.5	0.28%	0.46%	0.46%	0.46%	0.32%		0.46%
2030-31	1,559.6	0.28%	0.46%	0.46%	0.46%	0.32%		0.46%
2031-32	1,563.8	0.28%	0.46%	0.46%	0.46%	0.32%		0.46%
2032-33	1,567.9	0.28%	0.46%	0.46%	0.46%	0.32%		0.46%