

Revenue Estimating Conference Highway Safety Licenses and Fees

March 4, 2011

Executive Summary

The Revenue Estimating Conference for Highway Safety Licenses and Fees (HSMV) was held on March 4, 2011. Actual revenue collections for the first seven months of FY 2010-11 and the results of the February 21, 2011 Florida Economic Forecast were applied to the December 2, 2010 forecast to adjust the base revenue estimate for fiscal years 2010-11 through 2014-15.

Overall, HSMV revenues collected in the first seven months of FY 2010-11 were slightly below the revenue estimate adopted on December 2, 2010. Because the underlying areas were moving in different directions, only modest changes were made to the forecast.

Red light camera revenues did not achieve the higher levels predicted to begin in January 2011, even though the number of local governments remitting revenues nearly doubled since September 2010, when local governments began consistently remitting these revenues. As a result, the timeline was adjusted and some revenues originally forecast for FY 2010-11 were shifted to FY 2011-12. Also, late civil penalty revenues which result from an additional fee paid when persons violating traffic laws do not submit payment in a timely manner were below estimate. This was thought to be the result of the greater availability of payment plans offered by the clerks of court to these persons resulting from enactment of prior legislation.

Commercial and private drivers' license revenues continued to exceed forecasted amounts. The Department of Highway Safety and Motor Vehicles believes that commercial original issuances are ahead of forecast as a result of the slowly improving economy, while private license renewals are up as a result of a higher percentage of persons renewing licenses over historical levels. As a result, drivers' license revenues were increased in the current and subsequent two out-years.

Finally, the various growth rates relating to motor vehicle initial registrations, titles, and motor vehicle license revenues were revised as a result of actual revenue collections over the first seven months of FY 2010-11 and revisions made to the Florida Economic Forecast on February 21, 2011. These revisions resulted in a slight increase in initial registration revenues in the current year and a decrease in each of the out-years; an increase in title revenues in the current fiscal year and in each the out years; and, a mix of increases and decreases in motor vehicle license revenues depending on particular vehicle category, with private vehicle revenues increasing over the previous estimate for each year of the forecast period and heavy trucks and for hire vehicles decreasing over the previous forecast.

Overall, these changes to the underlying transactions resulted in the following revenue adjustments to major funds:

- General Revenue
 - FY 2010-11: \$16.8 million
 - FY 2011-12: \$27.3 million
- Highway Safety Operating Trust Fund
 - FY 2010-11: \$-3.4 million
 - FY 2011-12: \$-3.1 million
- State Transportation Trust Fund
 - FY 2010-11: \$-19.7 million
 - FY 2011-12: \$-15.1 million

HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
March 4, 2011

Variables:

1. Red Light Camera Violations
2. Miscellaneous Fees & Licenses
3. DL Tests
4. Transcripts/Records
5. CDL (Commercial Driver Licenses)
6. Private Drivers Licenses
7. ID Card
8. Reinstatement
9. DUI
10. Suspension
11. Titles
12. Motor Vehicle License Fees
13. Initial Regis.
14. Other Vehicles
15. Private Vehicles
16. Trucks/Tractors
17. For Hire
18. Surcharges
19. HSMV Plates
20. Vessel Registrations

Funds:

1. **GR** – General Revenue
2. **HSOTF** – Highway Safety Operating Trust Fund
3. **STTF** – State Transportation Trust Fund
4. **TDTF** – Transportation Disadvantaged Trust Fund
5. **DOETF** – Department of Education Trust Fund
6. **Other Funds** – Roll up of all other revenues collected by HSMV and distributed to funds other than those specifically listed.

Revenue Forecast by Variable (transactions) Forecast Change

Fiscal Year		Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total	
2009-10	Actual	--	10,293,123	325,805	59,222	140,695	4,989,562	535,053	766,382	85,892	89,229	24,413,389	123,646,422	820,068	3,388,704	11,746,089	854,022	2,814,417	39,476,018	21,374,485	19,885,862	265,704,439
2010-11	OLD	377,003	7,368,320	325,805	61,959	137,939	4,736,821	446,151	741,730	86,867	35,862	24,640,434	125,426,930	805,553	3,437,501	11,915,233	866,320	2,854,945	32,895,839	22,048,343	20,172,218	259,381,773
2010-11	EDR	274,744	7,112,523	286,559	771,719	152,567	5,071,811	446,151	719,684	86,867	34,611	25,136,601	125,087,622	802,915	3,303,754	11,451,631	896,718	2,836,877	31,203,305	20,810,547	18,195,426	254,682,632
2010-11	EOG	--	--	299,965	95,059	153,366	5,042,216	456,813	699,697	88,271	50,882	25,578,404	121,742,267	795,734	3,337,535	11,569,099	888,183	2,772,009	31,948,140	20,498,909	20,365,066	246,381,616
2010-11	HSMV	--	7,136,564	286,559	61,103	152,567	5,071,811	446,151	777,538	87,510	33,367	25,136,557	124,912,332	786,712	3,160,109	11,237,223	889,786	2,861,184	31,125,639	21,032,555	17,997,157	253,192,424
2010-11	DOT	--	--	--	--	--	--	--	--	--	--	24,446,418	123,875,454	784,559	3,450,040	11,958,693	869,479	3,010,808	33,393,420	22,131,980	21,050,868	244,971,719
2010-11	NEW	274,744	7,136,564	286,559	61,103	152,567	5,042,216	446,151	777,538	87,510	33,367	25,136,601	124,912,332	795,734	3,160,109	11,237,223	889,786	2,861,184	31,125,639	21,032,555	17,997,157	253,446,639
2011-12	OLD	889,841	7,186,865	329,063	62,114	130,609	4,964,314	454,567	736,322	86,867	35,862	25,971,017	128,499,890	859,928	3,521,720	12,207,156	887,545	2,924,891	33,422,653	22,589,528	20,666,438	266,427,190
2011-12	EDR	953,524	6,937,555	288,680	773,648	144,466	5,038,518	454,567	714,430	86,867	34,611	26,418,567	128,152,269	851,492	3,384,696	11,686,389	918,693	2,906,380	31,300,789	21,310,637	18,641,214	260,997,993
2011-12	EOG	--	--	302,184	95,297	147,299	5,051,079	465,697	704,874	88,924	51,259	26,959,638	126,478,041	849,208	3,467,477	12,018,606	922,692	2,879,713	32,906,412	21,267,668	21,156,332	255,812,402
2011-12	HSMV	--	7,189,375	288,680	60,571	144,466	5,038,518	454,567	701,673	88,157	33,614	25,601,584	132,566,361	792,534	3,218,571	12,343,697	906,247	2,914,116	31,936,957	22,299,135	18,330,104	264,908,927
2011-12	DOT	--	--	--	--	--	--	--	--	--	--	25,717,632	127,715,593	831,005	3,556,991	12,329,413	896,434	3,104,143	33,757,386	22,795,235	21,703,445	252,407,277
2011-12	NEW	953,524	7,189,375	288,680	60,571	144,466	5,051,079	454,567	701,673	88,157	33,614	26,418,567	132,566,361	849,208	3,218,571	12,343,697	906,247	2,914,116	31,936,957	22,299,135	18,330,104	266,748,669
2012-13	OLD	1,168,178	7,469,700	332,354	62,269	126,870	4,854,877	443,920	727,702	86,867	35,862	27,568,234	133,087,337	936,633	3,647,446	12,642,951	919,230	3,029,309	34,615,841	23,392,489	21,404,230	276,552,299
2012-13	EDR	1,109,226	7,210,895	292,260	775,582	136,764	4,882,513	443,920	706,071	86,867	34,611	27,898,007	132,727,305	912,969	3,505,529	12,045,161	951,490	3,010,138	32,418,227	22,067,942	19,306,706	270,522,183
2012-13	EOG	--	--	305,931	95,535	133,587	4,874,961	451,139	713,615	90,026	51,894	28,617,656	129,338,975	924,957	3,545,842	12,290,726	943,584	2,944,915	33,651,464	21,772,486	21,635,345	262,382,637
2012-13	HSMV	--	7,278,523	292,260	60,723	136,764	4,882,513	443,920	696,780	89,250	34,030	26,218,582	135,761,210	802,361	3,296,138	12,641,180	928,088	2,984,346	32,706,637	22,813,394	19,819,695	271,886,394
2012-13	DOT	--	--	--	--	--	--	--	--	--	--	27,111,527	133,220,136	883,774	3,710,297	12,860,810	935,070	3,237,931	35,212,330	23,759,054	22,638,863	263,569,792
2012-13	NEW	1,109,226	7,278,523	292,260	60,723	136,764	4,874,961	443,920	696,780	89,250	34,030	27,898,007	135,761,210	924,957	3,296,138	12,641,180	928,088	2,984,346	32,706,637	22,813,394	19,819,695	274,790,089
2013-14	OLD	1,383,707	7,753,218	335,677	61,959	106,367	4,443,395	391,053	719,086	86,867	35,862	28,861,185	137,465,910	1,014,467	3,767,446	13,058,904	949,473	3,128,974	35,754,703	24,195,908	22,108,429	285,622,590
2013-14	EDR	1,303,891	7,484,909	296,965	771,705	115,451	4,381,472	433,063	697,740	86,867	34,611	29,178,526	136,721,212	974,230	3,620,861	12,381,221	982,794	3,109,172	33,484,787	22,827,784	19,941,896	278,829,156
2013-14	EOG	--	--	310,857	95,774	113,008	4,356,928	437,622	725,104	91,476	52,730	29,959,824	134,098,649	992,664	3,676,329	12,743,260	978,326	3,053,344	34,890,483	22,599,630	22,431,940	271,607,949
2013-14	HSMV	--	7,395,707	296,965	60,875	115,451	4,381,472	433,063	698,159	90,687	34,578	27,031,358	139,969,808	815,279	3,398,319	13,033,056	956,858	3,076,861	33,720,543	23,492,399	19,353,787	278,355,225
2013-14	DOT	--	--	--	--	--	--	--	--	--	--	28,290,879	138,128,619	921,953	3,857,596	13,371,385	972,192	3,366,477	36,610,259	24,811,681	23,537,626	273,868,667
2013-14	NEW	1,303,891	7,395,707	296,965	60,875	115,451	4,356,928	433,063	698,159	90,687	34,578	29,178,526	139,969,808	992,664	3,398,319	13,033,056	956,858	3,076,861	33,720,543	23,492,399	19,353,787	281,959,125
2014-15	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	EDR	1,569,952	7,769,335	301,806	767,846	70,155	3,260,776	403,926	689,506	86,867	34,611	30,161,842	140,946,376	1,022,064	3,722,608	12,654,846	1,010,411	3,196,539	34,425,709	23,469,245	20,502,264	286,066,685
2014-15	EOG	--	--	315,924	96,013	71,506	3,233,711	405,036	736,923	92,967	53,589	31,098,297	138,684,823	1,044,382	3,802,060	13,178,559	1,011,744	3,157,643	36,082,312	23,358,143	23,198,196	279,621,828
2014-15	HSMV	--	7,516,257	301,806	61,027	70,155	3,260,775	403,926	702,621	92,166	35,142	27,953,127	144,742,778	828,405	3,514,201	13,477,484	989,487	3,181,782	34,870,414	24,259,387	17,615,094	283,876,034
2014-15	DOT	--	--	--	--	--	--	--	--	--	--	29,264,085	142,705,797	948,505	3,974,481	13,776,538	1,001,650	3,468,481	37,719,550	25,465,857	24,250,816	282,575,760
2014-15	NEW	1,569,952	7,516,257	301,806	61,027	70,155	3,233,711	403,926	702,621	92,166	35,142	30,161,842	144,742,778	1,044,382	3,514,201	13,477,484	989,487	3,181,782	34,870,414	24,259,387	17,615,094	287,843,614

Fiscal Year	Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total	
Growth Rates by Variable																						
2010-11	OLD	--	-28.42%	0.00%	4.62%	-1.96%	-5.07%	-16.62%	-3.22%	1.14%	-59.81%	0.93%	1.44%	-1.77%	1.44%	1.44%	1.44%	1.44%	-16.67%	3.15%	1.44%	-2.38%
2010-11	EDR	--	-30.90%	-12.05%	1203.10%	8.44%	1.65%	-16.62%	-6.09%	1.14%	-61.21%	2.96%	1.17%	-2.09%	-2.51%	5.00%	0.80%	-20.96%	-2.64%	-8.50%	-4.15%	
2010-11	EOG	--	--	-7.93%	60.51%	9.01%	1.06%	-14.62%	-8.70%	2.77%	-42.98%	4.77%	-1.54%	-2.97%	-1.51%	4.00%	-19.07%	-4.10%	-1.51%	2.41%	-7.27%	
2010-11	HSMV	--	-30.67%	-12.05%	3.18%	8.44%	1.65%	-16.62%	1.46%	1.88%	-62.61%	2.96%	1.02%	-4.07%	-6.75%	4.19%	1.66%	-21.15%	-1.60%	-9.50%	-4.71%	
2010-11	DOT	--	--	--	--	--	--	--	--	--	0.14%	0.19%	-4.33%	1.81%	1.81%	1.81%	6.98%	-15.41%	3.54%	5.86%	-7.80%	
2010-11	NEW	--	-30.67%	-12.05%	3.18%	8.44%	1.06%	-16.62%	1.46%	1.88%	-62.61%	2.96%	1.02%	-2.97%	-6.75%	4.19%	1.66%	-21.15%	-1.60%	-9.50%	-4.61%	
2011-12	OLD	--	0.70%	1.00%	0.25%	-5.31%	4.80%	1.89%	-0.73%	0.00%	0.00%	5.40%	2.45%	6.75%	2.45%	2.45%	2.45%	2.45%	1.60%	2.45%	2.45%	2.72%
2011-12	EDR	247.06%	-2.46%	0.74%	0.25%	-5.31%	-0.66%	1.89%	-0.73%	0.00%	0.00%	5.10%	2.45%	6.05%	2.45%	2.05%	2.45%	2.45%	0.31%	2.40%	2.45%	2.48%
2011-12	EOG	--	--	0.74%	0.25%	-3.96%	0.18%	1.94%	0.74%	0.74%	0.74%	5.40%	3.89%	6.72%	3.89%	3.89%	3.89%	3.00%	3.75%	3.89%	3.83%	
2011-12	HSMV	--	0.74%	0.74%	-0.87%	-5.31%	-0.66%	1.89%	-9.76%	0.74%	0.74%	1.85%	6.13%	0.74%	1.85%	9.85%	1.85%	1.85%	2.61%	6.02%	1.85%	4.63%
2011-12	DOT	--	--	--	--	--	--	--	--	--	--	5.20%	3.10%	5.92%	3.10%	3.10%	3.10%	1.09%	3.00%	3.10%	3.04%	
2011-12	NEW	247.06%	0.74%	0.74%	-0.87%	-5.31%	0.18%	1.89%	-9.76%	0.74%	0.74%	5.10%	6.13%	6.72%	1.85%	9.85%	1.85%	1.85%	2.61%	6.02%	1.85%	5.25%
2012-13	OLD	--	3.94%	1.00%	0.25%	-2.86%	-2.20%	-2.34%	-1.17%	0.00%	0.00%	6.15%	3.57%	8.92%	3.57%	3.57%	3.57%	3.57%	3.57%	3.55%	3.57%	3.80%
2012-13	EDR	16.33%	3.94%	1.24%	0.25%	-5.33%	-3.10%	-2.34%	-1.17%	0.00%	0.00%	5.60%	3.57%	7.22%	3.57%	3.07%	3.57%	3.57%	3.55%	3.57%	3.65%	
2012-13	EOG	--	--	1.24%	0.25%	-9.31%	-3.49%	-3.13%	1.24%	1.24%	1.24%	6.15%	2.26%	8.92%	2.26%	2.26%	2.26%	2.26%	2.26%	2.37%	2.26%	2.57%
2012-13	HSMV	--	1.24%	1.24%	0.25%	-5.33%	-3.10%	-2.34%	-0.70%	1.24%	1.24%	2.41%	2.41%	1.24%	2.41%	2.41%	2.41%	2.41%	2.41%	2.31%	8.13%	2.63%
2012-13	DOT	--	--	--	--	--	--	--	--	--	--	5.42%	4.31%	6.35%	4.31%	4.31%	4.31%	4.31%	4.31%	4.23%	4.31%	4.42%
2012-13	NEW	16.33%	1.24%	1.24%	0.25%	-5.33%	-3.49%	-2.34%	-0.70%	1.24%	1.24%	5.60%	2.41%	8.92%	2.41%	2.41%	2.41%	2.41%	2.41%	2.31%	8.13%	3.01%
2013-14	OLD	--	3.80%	1.00%	-0.50%	-16.16%	-8.48%	-11.91%	-1.18%	0.00%	0.00%	4.69%	3.29%	8.31%	3.29%	3.29%	3.29%	3.29%	3.29%	3.43%	3.29%	3.28%
2013-14	EDR	17.55%	3.80%	1.61%	-0.50%	-15.58%	-10.26%	-2.45%	-1.18%	0.00%	0.00%	4.59%	3.01%	6.71%	3.29%	2.79%	3.29%	3.29%	3.29%	3.44%	3.29%	3.07%
2013-14	EOG	--	--	1.61%	0.25%	-15.40%	-10.63%	-3.00%	1.61%	1.61%	1.61%	4.69%	3.68%	7.32%	3.68%	3.68%	3.68%	3.68%	3.68%	3.80%	3.68%	3.52%
2013-14	HSMV	--	1.61%	1.61%	0.25%	-15.58%	-10.26%	-2.45%	0.20%	1.61%	1.61%	3.10%	3.10%	1.61%	3.10%	3.10%	3.10%	3.10%	3.10%	2.98%	-2.35%	2.38%
2013-14	DOT	--	--	--	--	--	--	--	--	--	--	4.35%	3.68%	4.32%	3.97%	3.97%	3.97%	3.97%	3.97%	4.43%	3.97%	3.91%
2013-14	NEW	17.55%	1.61%	1.61%	0.25%	-15.58%	-10.63%	-2.45%	0.20%	1.61%	1.61%	4.59%	3.10%	7.32%	3.10%	3.10%	3.10%	3.10%	3.10%	2.98%	-2.35%	2.61%
2014-15	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2014-15	EDR	20.41%	3.80%	1.63%	-0.50%	-39.23%	-25.58%	-6.73%	-1.18%	0.00%	0.00%	3.37%	3.09%	4.91%	2.81%	2.21%	2.81%	2.81%	2.81%	2.81%	2.81%	2.60%
2014-15	EOG	--	--	1.63%	0.25%	-36.72%	-25.78%	-7.45%	1.63%	1.63%	1.63%	3.80%	3.42%	5.21%	3.42%	3.42%	3.42%	3.42%	3.42%	3.36%	3.42%	2.95%
2014-15	HSMV	--	1.63%	1.63%	0.25%	-39.23%	-25.58%	-6.73%	0.64%	1.63%	1.63%	3.41%	3.41%	1.61%	3.41%	3.41%	3.41%	3.41%	3.41%	3.26%	-8.98%	1.98%
2014-15	DOT	--	--	--	--	--	--	--	--	--	--	3.44%	3.31%	2.88%	3.03%	3.03%	3.03%	3.03%	3.03%	2.64%	3.03%	3.18%
2014-15	NEW	20.41%	1.63%	1.63%	0.25%	-39.23%	-25.78%	-6.73%	0.64%	1.63%	1.63%	3.37%	3.41%	5.21%	3.41%	3.41%	3.41%	3.41%	3.41%	3.26%	-8.98%	2.09%

Revenue Forecast by Variable (millions)

Fiscal Year		Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total		
2009-10	Actual	--	42.4	4.2	72.5	9.2	156.6	11.3	44.9	6.1	3.3	305.1	272.5	157.7	82.1	428.0	141.6	79.5	131.3	139.2	28.3	2,115.8	-	2,115.8	
2010-11	OLD	31.5	37.4	4.2	79.7	9.4	168.4	11.2	44.1	6.2	2.5	318.3	249.7	175.5	61.6	434.9	145.3	87.4	156.8	111.7	22.5	2,158.3	90.1	2,248.5	
2010-11	EDR	22.8	36.5	4.3	77.4	10.2	180.9	11.2	43.8	6.2	2.8	334.4	230.6	180.6	57.6	417.3	155.8	77.3	148.0	108.2	19.0	2,124.9	89.3	2,214.1	
2010-11	EOG	--	--	4.5	77.1	10.2	180.2	11.4	41.5	6.2	3.1	333.6	218.6	179.0	58.2	421.6	154.3	77.7	153.8	110.3	21.2	2,062.5	89.3	2,151.8	
2010-11	HSMV	--	37.3	4.3	77.1	10.3	180.8	11.2	43.8	6.2	3.4	325.7	241.5	177.0	59.1	439.5	139.1	72.8	147.7	108.6	18.4	2,103.8	92.1	2,196.0	
2010-11	DOT	--	--	--	--	--	--	--	--	--	--	325.2	226.1	176.5	60.2	435.7	151.0	78.0	158.7	112.0	21.9	1,745.3	89.3	1,834.7	
2010-11	NEW	22.8	37.3	4.3	77.1	10.2	180.2	11.2	43.8	6.2	3.4	334.4	241.5	179.0	59.1	439.5	139.1	72.8	147.7	108.6	18.4	2,136.6	92.1	2,228.8	
2011-12	OLD	74.8	37.8	4.3	79.9	8.9	177.2	11.4	43.8	6.2	2.5	335.5	255.8	187.4	63.1	445.6	148.8	89.6	160.9	114.5	23.0	2,271.0	91.4	2,362.7	
2011-12	EDR	79.1	36.8	4.3	77.6	9.6	180.6	11.4	43.2	6.2	2.8	351.4	236.2	191.6	58.8	425.8	159.6	79.2	152.3	111.1	19.4	2,237.0	83.1	2,320.3	
2011-12	EOG	--	--	4.5	77.3	9.8	180.5	11.6	41.8	6.3	3.2	351.6	227.1	191.0	60.5	437.9	160.3	80.7	157.9	113.0	22.0	2,137.0	84.3	2,221.3	
2011-12	HSMV	--	37.6	4.3	77.1	9.8	180.5	11.4	43.4	6.3	3.5	331.7	254.6	178.3	60.2	482.8	141.6	74.2	156.1	112.9	18.8	2,185.1	69.7	2,254.5	
2011-12	DOT	--	--	--	--	--	--	--	--	--	--	342.1	233.2	187.0	62.0	449.3	155.7	80.4	163.2	114.9	22.6	1,810.4	86.8	1,897.2	
2011-12	NEW	79.1	37.6	4.3	77.1	9.6	180.5	11.4	43.4	6.3	3.5	351.4	254.6	191.0	60.2	482.8	141.6	74.2	156.1	112.9	18.8	2,296.4	69.7	2,365.8	
2012-13	OLD	98.7	38.7	4.3	80.1	8.6	172.0	11.1	43.3	6.2	2.5	356.1	264.9	204.1	65.3	461.5	154.1	92.8	166.7	118.4	23.9	2,373.3	93.6	2,467.0	
2012-13	EDR	92.1	37.8	4.4	77.8	9.1	173.6	11.1	42.4	6.2	2.8	372.4	244.7	205.4	60.9	438.9	165.3	82.0	157.7	114.9	20.1	2,319.6	85.0	2,403.6	
2012-13	EOG	--	--	4.6	77.5	8.9	173.3	11.3	42.4	6.3	3.2	373.2	232.2	208.1	61.8	447.8	163.9	82.6	161.5	117.0	22.6	2,198.2	87.6	2,285.8	
2012-13	HSMV	--	38.0	4.4	77.3	9.3	173.6	11.1	43.4	6.3	3.5	339.7	260.7	180.5	61.6	494.5	145.1	76.0	159.8	115.3	19.2	2,219.3	71.4	2,290.6	
2012-13	DOT	--	--	--	--	--	--	--	--	--	--	362.3	243.2	198.8	64.7	468.6	162.4	83.9	170.2	118.9	23.6	1,896.6	89.5	1,984.6	
2012-13	NEW	92.1	38.0	4.4	77.3	9.1	173.3	11.1	43.4	6.3	3.5	372.4	260.7	208.1	61.6	494.5	145.1	76.0	159.8	115.3	19.2	2,371.2	71.4	2,442.5	
2013-14	OLD	117.2	39.7	4.4	79.7	7.2	154.7	9.8	42.8	6.2	2.5	372.8	273.6	221.0	67.5	476.7	159.2	95.8	172.2	123.3	24.6	2,451.0	97.0	2,547.9	
2013-14	EDR	108.2	38.7	4.4	77.4	7.7	154.1	10.8	41.7	6.2	2.8	388.3	252.0	219.2	62.9	451.1	170.7	84.7	162.9	119.6	20.8	2,384.2	87.8	2,472.0	
2013-14	EOG	--	--	4.6	77.6	7.6	153.6	10.9	43.0	6.4	3.2	390.7	240.7	223.3	64.1	464.3	169.9	85.6	167.4	121.7	23.4	2,258.0	89.6	2,347.6	
2013-14	HSMV	--	38.6	4.4	77.5	7.9	154.0	10.8	43.8	6.5	3.6	350.2	268.8	183.4	63.5	509.8	149.5	78.3	164.8	118.5	19.8	2,253.7	73.6	2,327.4	
2013-14	DOT	--	--	--	--	--	--	--	--	--	--	376.5	252.1	207.4	67.3	487.2	168.9	87.2	177.0	123.8	24.5	1,971.9	93.4	2,065.1	
2013-14	NEW	108.2	38.6	4.4	77.5	7.7	153.6	10.8	43.8	6.5	3.6	388.3	268.8	223.3	63.5	509.8	149.5	78.3	164.8	118.5	19.8	2,439.3	73.6	2,513.0	
2014-15	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2014-15	EDR	130.3	39.5	4.5	76.6	4.8	111.2	10.9	40.9	6.2	2.8	401.2	259.8	229.9	64.7	461.1	175.5	87.1	167.5	123.0	21.4	2,418.9	90.5	2,509.1	
2014-15	EOG	--	--	4.7	77.8	4.9	110.6	10.1	43.7	6.6	3.3	405.6	249.0	234.9	66.3	480.2	175.7	88.5	173.1	126.0	24.2	2,285.2	92.9	2,378.1	
2014-15	HSMV	--	39.3	4.5	77.7	4.9	111.2	10.1	44.2	6.5	3.6	362.2	278.0	186.4	65.7	527.2	154.6	81.0	170.4	122.1	20.5	2,270.1	76.1	2,346.0	
2014-15	DOT	--	--	--	--	--	--	--	--	--	--	389.3	260.5	213.4	69.3	502.0	174.0	89.9	182.4	127.6	25.3	2,033.7	97.1	2,130.6	
2014-15	NEW	130.3	39.3	4.5	77.7	4.8	110.6	10.1	44.2	6.5	3.6	401.2	278.0	234.9	65.7	527.2	154.6	81.0	170.4	122.1	20.5	2,487.2	76.1	2,563.3	

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2007-08	HIS	119.0	209.9	773.7	20.3	114.8	215.1	1,237.7
2008-09	HIS	124.2	226.4	701.6	19.7	119.2	191.5	1,191.1
2009-10	HIS	746.2	328.7	669.1	20.0	119.6	172.8	1,883.6
2010-11	OLD	960.4	349.4	696.4	21.2	121.2	99.9	2,248.5
2010-11	EDR	969.8	345.9	669.6	18.3	121.2	89.3	2,214.1
2010-11	EOG							
2010-11	HSMV	950.7	348.7	672.9	17.9	121.2	84.6	2,196.0
2010-11	DOT	738.3	190.9	680.5	18.7	121.2	85.1	1,834.7
2010-11	NEW	977.2	346.0	676.7	17.9	121.2	89.8	2,228.8
2011-12	OLD	1,033.7	354.3	722.1	21.7	121.2	109.7	2,362.7
2011-12	EDR	1,043.9	348.2	688.7	18.5	121.2	99.8	2,320.3
2011-12	EOG							
2011-12	HSMV	972.7	353.7	694.8	19.6	122.0	91.7	2,254.5
2011-12	DOT	769.3	194.0	706.7	19.0	121.2	87.1	1,897.2
2011-12	NEW	1,061.0	351.2	707.0	19.6	121.2	105.9	2,365.8
2012-13	OLD	1,086.4	361.6	758.1	22.4	121.2	117.3	2,467.0
2012-13	EDR	1,082.5	354.5	720.5	19.2	121.2	105.7	2,403.6
2012-13	EOG							
2012-13	HSMV	981.9	359.1	713.6	20.1	122.0	93.9	2,290.6
2012-13	DOT	806.9	201.3	744.5	19.8	121.2	90.9	1,984.6
2012-13	NEW	1,098.4	356.8	735.4	20.1	121.2	110.6	2,442.5
2013-14	OLD	1,117.6	368.8	793.0	23.2	121.2	124.1	2,547.9
2013-14	EDR	1,108.1	360.4	750.8	19.8	121.2	111.7	2,472.0
2013-14	EOG							
2013-14	HSMV	983.3	366.3	738.3	20.7	122.0	96.8	2,327.4
2013-14	DOT	840.4	208.6	779.7	20.6	121.2	94.6	2,065.1
2013-14	NEW	1,123.8	364.1	767.3	20.7	121.2	115.9	2,513.0
2014-15	OLD	-	-	-	-	-	-	-
2014-15	EDR	1,107.0	366.0	775.9	20.4	121.2	118.6	2,509.1
2014-15	EOG							
2014-15	HSMV	962.3	374.1	766.2	21.4	122.0	100.0	2,346.0
2014-15	DOT	867.1	215.8	807.7	21.2	121.2	97.6	2,130.6
2014-15	NEW	1,126.9	371.9	799.3	21.4	121.2	122.6	2,563.3
Note: EOG, HSMV & DOT do not forecast all revenue variables and as a result the distributions to funds do not include all HSMV REC revenues.								
2010-11	OLD	28.71%	6.30%	4.08%	6.00%	1.34%	-42.19%	19.37%
2010-11	EDR	29.97%	5.23%	0.07%	-8.50%	1.34%	-48.32%	17.55%
2010-11	EOG							
2010-11	HSMV	27.41%	6.08%	0.57%	-10.50%	1.34%	-51.04%	16.59%
2010-11	DOT	-1.06%	-41.92%	1.70%	-6.50%	1.34%	-50.75%	-2.60%
2010-11	NEW	30.96%	5.26%	1.14%	-10.50%	1.34%	-48.03%	18.33%
2011-12	OLD	7.63%	1.40%	3.69%	2.36%	0.00%	9.81%	5.08%
2011-12	EDR	7.64%	0.66%	2.85%	1.09%	0.00%	11.76%	4.80%
2011-12	EOG							
2011-12	HSMV	2.31%	1.43%	3.25%	9.50%	0.66%	8.39%	2.66%
2011-12	DOT	4.20%	1.62%	3.85%	1.60%	0.00%	2.35%	3.41%
2011-12	NEW	8.58%	1.50%	4.48%	9.50%	0.00%	17.93%	6.15%
2012-13	OLD	5.10%	2.06%	4.99%	3.23%	0.00%	6.93%	4.41%
2012-13	EDR	3.70%	1.81%	4.62%	3.78%	0.00%	5.91%	3.59%
2012-13	EOG							
2012-13	HSMV	0.95%	1.53%	2.71%	2.55%	0.00%	2.40%	1.60%
2012-13	DOT	4.89%	3.76%	5.35%	4.21%	0.00%	4.36%	4.61%
2012-13	NEW	3.52%	1.59%	4.02%	2.55%	0.00%	4.44%	3.24%
2013-14	OLD	2.87%	1.99%	4.60%	3.57%	0.00%	5.80%	3.28%
2013-14	EDR	2.36%	1.66%	4.21%	3.13%	0.00%	5.68%	2.85%
2013-14	EOG							
2013-14	HSMV	0.14%	2.01%	3.46%	2.99%	0.00%	3.09%	1.61%
2013-14	DOT	4.15%	3.63%	4.73%	4.04%	0.00%	4.07%	4.06%
2013-14	NEW	2.31%	2.05%	4.34%	2.99%	0.00%	4.79%	2.89%
2014-15	OLD	--	--	--	--	--	--	--
2014-15	EDR	-0.10%	1.55%	3.34%	3.03%	0.00%	6.18%	1.50%
2014-15	EOG							
2014-15	HSMV	-2.14%	2.13%	3.78%	3.38%	0.00%	3.31%	0.80%
2014-15	DOT	3.18%	3.45%	3.59%	2.91%	0.00%	3.17%	3.17%
2014-15	NEW	0.28%	2.14%	4.17%	3.38%	0.00%	5.78%	2.00%

TABLE 24
HIGHWAY SAFETY LICENSES AND FEES

		TOTAL Highway Safety Fees & Licenses
2009-10		746.2
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2010-11	OLD	960.4
2010-11	EDR	969.8
2010-11	EOG	
2010-11	HSMV	950.7
2010-11	DOT	738.3
2010-11	NEW	977.2
<hr/>		
2011-12	OLD	1,033.7
2011-12	EDR	1,043.9
2011-12	EOG	
2011-12	HSMV	972.7
2011-12	DOT	769.3
2011-12	NEW	1,061.0
<hr/>		
2012-13	OLD	1,086.4
2012-13	EDR	1,082.5
2012-13	EOG	
2012-13	HSMV	981.9
2012-13	DOT	806.9
2012-13	NEW	1,098.4
<hr/>		
2013-14	OLD	1,117.6
2013-14	EDR	1,108.1
2013-14	EOG	
2013-14	HSMV	983.3
2013-14	DOT	840.4
2013-14	NEW	1,123.8
<hr/>		
2014-15	OLD	-
2014-15	EDR	1,107.0
2014-15	EOG	
2014-15	HSMV	962.3
2014-15	DOT	867.1
2015-15	NEW	1,126.9
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MVL Growth Rates for the Transportation Revenue Estimating Conference (Percent)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	4.1%	0.1%	0.4%	0.6%	1.7%	1.1%
2011-12	3.7%	2.9%	4.4%	3.3%	3.9%	4.5%
2012-13	5.0%	4.6%	4.1%	2.7%	5.4%	4.0%
2013-14	4.6%	4.2%	4.8%	3.5%	4.7%	4.3%
2014-15	3.3%	3.3%	4.3%	3.8%	3.6%	4.2%
2015-16	2.8%	3.0%	3.7%	3.0%	3.2%	3.0%
2016-17	2.5%	2.7%	3.3%	2.7%	2.8%	2.7%
2017-18	2.2%	2.5%	2.6%	2.5%	2.4%	2.5%
2018-19	2.1%	2.3%	2.4%	2.4%	2.2%	2.4%
2019-20	2.0%	2.1%	2.2%	2.4%	2.1%	2.4%