

EXECUTIVE SUMMARY

Revenue Estimating Conference for Highway Safety Fees

July 28, 2016

For the 2015-16 fiscal year, total Highway Safety and Motor Vehicle Licenses and Fees (HSMV) revenue collections were mostly on target with the January 2016 forecast, ending the year \$11.3 million or 0.5 percent above estimate. This better-than-expected performance came largely from the For Hire Vehicles Base Tag Fees (up \$6.2 million or 5.6 percent), Motor Vehicle License Ancillary Fees (up \$6.9 million or 4.1 percent) and Red Light Camera revenues (up \$9.4 million or 15.5 percent). The overage in Motor Vehicle Ancillary Fees was related mostly to the Trucks/Tractors and For Hire sub-categories.

The weakest categories relative to the estimates were Reinstatements (down -\$4.9 million or 9.1 percent), Initial Registrations (down -\$3.9 million or 1.5 percent) and HSMV Plates (down -\$4.8 million or 2.7 percent). The Department attributed the Reinstatement shortfall to an internal programming issue that has since been corrected. The weakness seen in Initial Registrations and HSMV Plates (and to a lesser extent, Private Vehicle Base Tags) reflects the weaker economic outlook for New Private Automobile sales.

The Conference adopted slightly higher revenue estimates in total than the ones adopted in January. The forecast increases the estimate in Fiscal Year 2016-17 by \$14.9 million or 0.6 percent and \$7.3 million or 0.3 percent in Fiscal Year 2017-18. This positive result was primarily driven by increases in two categories that more than offset the large continuing reduction to HSMV Plates: Red Light Camera and Motor Vehicle License Ancillary Fees. The Conference increased the Red Light Camera category by \$9.8 million or 15.9 percent in Fiscal Year 2016-17 and \$10.2 million or 16.3 percent in Fiscal Year 2017-18 based on the FY 2015-16 receipts. The Motor Vehicle License Ancillary Fees category was increased by \$8 million or 4.7 percent in Fiscal Year 2016-17 and by \$8.4 million or 4.9 percent in Fiscal Year 2017-18.

The new forecast resulted in the following changes to the three largest funds:

- After adjusting for timing differences and incorporating correcting entries to move \$19.3 million of the distribution otherwise due to General Revenue in FY 2015-16 to the actual receipt date in FY 2016-17, General Revenue was increased by \$33.9 million in FY 2016-17 and by \$6.2 million in FY 2017-18;
- Highway Safety Operating Trust Fund was reduced by \$2.7 million in FY 2016-17 and by \$6.5 million in FY 2017-18;
- State Transportation Trust Fund was increased by \$24.4 million in FY 2016-17 and by \$17.2 million in FY 2017-18.

Note: Subsequent to the Highway Safety Fees Conference, EDR determined that the FY 2015-16 distribution to the State Transportation Trust Fund should have been \$9.2 million higher than the amount adopted by the Conference. This adjustment will be made to the appropriate conference packages during the Fall conference season.

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 28, 2016
FINAL -- Revised August 29, 2016**

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 (millions)

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/Reco rds	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Ancillary Fees	Initial Reg.	Base Tag Fees				Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Subtotal	Biennial Adjustment	Total	
															Other Veh.	Private Veh.	Trucks/ Tractors	For Hire							
2012-13	Actual	75.5	49.8	5.5	75.0	7.1	178.4	13.6	49.0	7.8	4.2	394.9	282.5	191.8	57.2	434.6	144.5	83.9	159.7	148.4	16.1	2,379.5	77.8	2,457.3	
2013-14	Actual	66.0	50.7	5.8	71.3	6.8	165.3	12.6	46.6	8.4	5.4	421.3	278.2	212.5	58.5	443.6	150.9	93.4	164.2	155.6	16.4	2,433.5	80.8	2,514.3	
2014-15	Actual	63.4	49.2	6.5	74.5	5.4	136.5	12.4	55.5	8.0	6.0	453.3	184.1	239.0	59.5	361.6	162.9	104.6	59.6	171.7	17.4	2,231.1	68.2	2,299.3	
2015-16	FCST	60.9	46.7	5.3	77.5	4.1	117.7	10.4	53.6	7.6	6.2	485.0	168.0	265.6	59.6	338.6	172.5	111.1	43.3	180.2	17.7	2,231.6	82.1	2,313.8	
2015-16	ACT	70.3	47.4	5.3	79.3	4.3	117.5	11.2	48.7	7.7	6.3	484.5	174.9	261.7	59.1	337.6	174.3	117.3	43.1	175.4	17.1	2,243.0	82.1	2,325.1	
		9.4	0.7	0.0	1.8	0.2	-0.2	0.8	-4.9	0.1	0.1	-0.5	6.9	-3.9	-0.5	-1.0	1.8	6.2	-0.2	-4.8	-0.6	11.3	0.0	11.3	
2016-17	OLD	61.7	47.1	5.3	78.8	6.3	156.2	11.9	53.2	7.7	6.4	494.9	169.7	274.1	61.1	343.0	174.2	114.4	44.3	186.1	18.1	2,314.5	88.9	2,403.4	
2016-17	EDR	74.8	47.9	5.4	81.6	5.9	159.5	12.1	48.6	7.8	6.5	499.0	178.8	273.8	58.7	341.1	178.6	122.0	44.4	182.1	16.6	2,345.2	87.6	2,432.7	
2016-17	EOG	71.5	47.4	5.4	80.6	5.7	159.5	11.9	50.5	7.7	6.4	494.4	176.7	270.1	60.1	341.0	181.0	121.0	44.7	181.5	17.3	2,334.3	87.6	2,421.9	
2016-17	HSMV	#N/A	48.1	5.4	82.9	5.9	153.0	12.3	58.5	7.8	6.4	497.0	177.7	274.8	60.0	341.0	177.1	119.1	43.8	175.8	17.4	2,264.1	87.6	#N/A	
2016-17	DOT	#N/A	47.1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	493.5	175.7	270.7	59.7	341.9	177.2	120.2	43.2	#N/A	#N/A	1,729.2	87.6	#N/A	
2016-17	NEW	71.5	47.9	5.4	81.6	5.9	156.3	11.9	53.2	7.7	6.4	497.0	177.7	270.7	60.0	341.0	178.6	120.2	44.7	175.8	17.3	2,330.7	87.6	2,418.3	
2017-18	OLD	62.5	47.9	5.4	80.0	9.4	215.5	15.0	53.1	7.9	6.5	504.1	172.1	279.2	61.6	348.5	176.6	117.7	45.0	190.7	18.4	2,416.9	90.6	2,507.5	
2017-18	EDR	77.8	52.1	5.5	82.9	8.8	213.3	14.5	54.6	7.9	6.6	509.0	181.5	282.1	59.2	349.0	181.1	124.8	45.3	186.7	16.9	2,459.4	89.0	2,548.4	
2017-18	EOG	72.7	47.9	5.5	81.8	8.5	213.2	14.3	51.8	7.9	6.5	504.2	179.2	279.2	61.1	347.8	185.9	125.3	45.9	186.2	17.5	2,442.4	88.9	2,531.3	
2017-18	HSMV	#N/A	48.9	5.5	84.7	8.8	203.4	15.0	54.7	7.9	6.5	505.5	180.5	279.1	61.0	346.4	179.9	121.0	44.5	178.5	17.6	2,349.3	88.7	#N/A	
2017-18	DOT	#N/A	47.1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	505.2	179.8	276.5	61.2	348.6	180.5	123.6	44.4	#N/A	#N/A	1,766.8	76.7	#N/A	
2017-18	NEW	72.7	47.9	5.5	82.9	8.8	208.3	14.3	53.1	7.9	6.5	505.5	180.5	276.5	61.1	347.8	181.1	123.6	45.9	178.5	17.5	2,425.7	89.1	2,514.8	
2018-19	OLD	63.2	48.7	5.5	81.2	9.8	222.0	14.5	53.0	8.0	6.6	511.8	175.0	284.3	62.7	354.5	179.6	120.3	45.8	193.6	18.7	2,458.7	92.3	2,551.1	
2018-19	EDR	80.9	51.7	5.5	84.4	9.0	220.6	14.9	54.9	8.0	6.8	517.1	184.6	287.7	60.0	357.0	182.1	126.6	46.0	189.8	17.3	2,505.1	90.7	2,595.7	
2018-19	EOG	73.8	48.5	5.5	83.1	8.9	220.5	14.1	51.8	8.0	6.6	513.2	182.3	284.3	62.0	355.1	188.0	130.1	46.8	189.9	17.7	2,490.2	90.7	2,580.9	
2018-19	HSMV	#N/A	49.6	5.5	86.2	9.2	209.7	14.9	55.3	8.1	6.6	515.6	183.3	283.4	61.9	351.7	182.7	122.9	45.2	181.3	17.9	2,390.9	90.0	#N/A	
2018-19	DOT	#N/A	47.1	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	514.6	182.6	281.1	62.1	355.1	182.9	126.3	45.2	#N/A	#N/A	1,797.0	78.5	#N/A	
2018-19	NEW	73.8	48.7	5.5	84.4	9.0	215.1	14.1	53.0	8.0	6.6	515.6	183.3	283.4	62.0	355.1	182.1	126.3	46.8	181.3	17.7	2,471.8	90.8	2,562.6	
2019-20	OLD	64.0	49.5	5.6	82.4	9.3	224.6	14.6	53.0	8.1	6.7	519.3	177.7	288.4	63.7	360.2	182.4	122.5	46.5	196.4	18.9	2,493.9	93.9	2,587.8	
2019-20	EDR	83.4	52.4	5.7	85.8	9.1	216.9	15.4	55.3	8.2	6.9	524.9	185.6	290.6	60.9	359.1	181.1	128.0	46.7	191.4	17.9	2,525.1	92.3	2,617.4	
2019-20	EOG	74.9	49.2	5.6	84.3	8.8	223.7	14.7	51.7	8.1	6.7	522.1	185.2	287.4	63.0	359.4	187.1	134.9	47.7	193.3	18.0	2,525.7	92.6	2,618.3	
2019-20	HSMV	#N/A	50.4	5.6	87.7	9.0	212.4	15.5	56.0	8.2	6.7	522.3	186.0	287.6	62.8	357.0	185.4	124.7	45.8	184.0	18.2	2,425.4	91.4	#N/A	
2019-20	DOT	#N/A	47.2	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	524.4	185.1	285.8	63.1	361.0	184.9	128.7	45.9	#N/A	#N/A	1,826.1	80.0	#N/A	
2019-20	NEW	74.9	49.5	5.7	85.8	9.1	218.1	14.7	53.0	8.1	6.7	522.3	186.0	287.6	63.0	359.4	181.1	128.7	47.7	184.0	18.0	2,503.2	92.1	2,595.4	
2020-21	OLD	64.8	50.4	5.7	83.6	8.4	220.1	14.8	52.9	8.2	6.6	527.4	180.3	291.7	64.6	365.7	185.0	124.6	47.2	198.3	19.2	2,519.2	95.4	2,614.7	
2020-21	EDR	85.9	52.1	5.8	87.3	8.0	205.9	15.3	55.7	8.3	7.0	531.2	186.2	293.5	62.1	358.4	180.1	129.7	47.3	193.0	18.6	2,531.3	92.9	2,624.1	
2020-21	EOG	76.0	49.9	5.7	85.5	7.9	220.7	15.1	51.7	8.2	6.6	531.1	187.7	289.1	64.0	363.9	183.7	139.6	48.4	196.3	18.3	2,549.4	93.9	2,643.3	
2020-21	HSMV	#N/A	51.1	5.7	89.2	8.1	208.8	15.9	56.6	8.3	6.8	529.6	188.7	291.8	63.7	362.2	188.1	126.5	46.5	186.7	18.4	2,453.1	92.8	#N/A	
2020-21	DOT	#N/A	47.4	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	534.2	187.5	290.6	64.0	366.7	186.3	130.8	46.6	#N/A	#N/A	1,854.1	81.4	#N/A	
2020-21	NEW	76.0	50.4	5.8	87.3	8.0	214.8	15.1	52.9	8.2	6.6	529.6	188.7	291.8	63.9	363.9	180.1	130.8	48.4	186.7	18.3	2,527.3	93.2	2,620.5	
2021-22	OLD	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2021-22	EDR	88.4	52.8	6.0	89.5	7.3	207.4	15.1	56.1	8.4	7.1	539.7	186.4	296.4	63.3	355.6	179.4	131.8	48.0	193.0	19.1	2,550.9	87.4	2,638.2	
2021-22	EOG	77.1	50.6	5.8	86.8	7.3	209.8	14.6	51.6	8.3	6.7	542.5	190.3	292.9	64.8	368.5	180.2	144.6	49.1	199.2	18.5	2,569.2	89.6	2,658.7	
2021-22	HSMV	#N/A	51.8	5.8	90.7	7.5	197.2	15.5	57.2	8.4	6.9	536.0	191.4	296.0	64.7	367.4	190.8	128.3	47.2	189.4	18.7	2,470.8	88.6	#N/A	
2021-22	DOT	#N/A	47.8	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	544.4	190.0	295.5	65.0	372.3	188.3	133.3	47.3	#N/A	#N/A	1,883.9	82.7	#N/A	
2021-22	NEW	77.1	51.8	6.0	89.5	7.3	203.5	14.6	53.0	8.3	6.7	536.0	191.4	296.0	64.8	368.5	179.4	133.3	49.1	189.4	18.5	2,544.3	94.3	2,638.7	

Revenue Forecast Growth Rate by Variable

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/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
2016-17	OLD	1.3%	0.8%	1.6%	1.6%	52.4%	32.8%	13.8%	-0.7%	1.6%	2.4%	2.0%	1.0%	3.2%	2.5%	1.3%	1.0%	3.0%	2.3%	3.3%	1.8%	3.7%	8.3%	3.9%
2016-17	EDR	6.4%	1.0%	1.1%	2.9%	36.4%	35.7%	7.6%	-0.1%	1.1%	3.4%	3.0%	2.2%	4.6%	-0.6%	1.0%	2.5%	4.0%	3.1%	3.8%	-3.1%	4.6%	6.7%	4.6%
2016-17	EOG	1.7%	0.1%	1.5%	1.7%	33.7%	35.8%	6.3%	3.7%	2.1%	0.9%	2.0%	1.1%	3.2%	1.6%	1.0%	3.8%	3.1%	3.7%	3.5%	1.0%	4.1%	6.7%	4.2%
2016-17	HSMV	#N/A	1.5%	1.5%	4.6%	37.2%	30.2%	10.0%	20.1%	1.6%	2.0%	2.6%	1.6%	5.0%	1.6%	1.0%	1.6%	1.6%	1.6%	0.2%	1.5%	0.9%	6.7%	#N/A
2016-17	DOT	#N/A	-0.7%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.8%	0.5%	3.4%	1.0%	1.3%	1.6%	2.5%	0.3%	#N/A	#N/A	-22.9%	6.7%	#N/A
2016-17	NEW	1.7%	1.0%	1.1%	2.9%	36.4%	33.0%	6.3%	9.3%	0.5%	0.9%	2.6%	1.6%	3.4%	1.6%	1.0%	2.5%	2.5%	3.7%	0.2%	1.0%	3.9%	6.7%	4.0%
2017-18	OLD	1.3%	1.6%	1.5%	1.6%	49.3%	37.9%	26.2%	-0.3%	1.5%	2.0%	1.9%	1.4%	1.9%	0.9%	1.6%	1.4%	2.9%	1.6%	2.4%	1.7%	4.4%	1.9%	4.3%
2017-18	EDR	4.0%	8.8%	1.8%	1.7%	49.5%	33.8%	20.6%	12.1%	1.3%	2.0%	2.0%	1.5%	3.0%	0.8%	2.3%	1.4%	2.3%	2.0%	2.5%	2.0%	4.9%	1.6%	4.8%
2017-18	EOG	1.6%	1.0%	1.5%	1.5%	47.9%	33.7%	20.5%	2.7%	1.5%	2.0%	2.0%	1.4%	3.4%	1.7%	2.0%	2.8%	3.6%	2.6%	2.5%	1.3%	4.6%	1.5%	4.5%
2017-18	HSMV	#N/A	1.6%	1.6%	2.1%	48.4%	32.9%	22.1%	-6.5%	1.6%	1.6%	1.7%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	1.6%	3.8%	1.2%	#N/A
2017-18	DOT	#N/A	0.0%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	2.4%	2.3%	2.1%	2.4%	2.0%	1.9%	2.8%	2.7%	#N/A	#N/A	2.2%	-12.4%	#N/A
2017-18	NEW	1.6%	0.0%	1.8%	1.7%	49.5%	33.3%	20.5%	-0.3%	1.5%	2.0%	1.7%	1.6%	2.1%	1.7%	2.0%	1.4%	2.8%	2.6%	1.6%	1.3%	4.1%	1.8%	4.0%
2018-19	OLD	1.2%	1.7%	1.5%	1.5%	4.1%	3.0%	-3.2%	-0.1%	1.5%	1.5%	1.5%	1.7%	1.8%	1.7%	1.7%	1.7%	2.2%	1.7%	1.5%	1.5%	1.7%	1.9%	1.7%
2018-19	EDR	4.0%	-0.7%	1.6%	1.7%	2.6%	3.4%	2.8%	0.7%	1.9%	1.7%	1.6%	1.7%	2.0%	1.4%	2.3%	0.5%	1.5%	1.6%	1.7%	2.6%	1.9%	1.9%	1.9%
2018-19	EOG	1.6%	1.3%	1.5%	1.5%	4.8%	3.4%	-1.8%	-0.1%	1.5%	1.5%	1.8%	1.7%	1.8%	1.6%	2.1%	1.1%	3.8%	2.1%	2.0%	1.4%	2.0%	2.0%	2.0%
2018-19	HSMV	#N/A	1.5%	1.5%	1.8%	4.8%	3.1%	-1.2%	1.2%	1.5%	1.5%	2.0%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.8%	1.6%	#N/A
2018-19	DOT	#N/A	0.0%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.9%	1.6%	1.7%	1.6%	1.9%	1.3%	2.2%	1.8%	#N/A	#N/A	1.7%	2.3%	#N/A
2018-19	NEW	1.6%	1.6%	1.6%	1.7%	2.6%	3.3%	-1.8%	-0.1%	1.5%	1.5%	2.0%	1.5%	2.5%	1.6%	2.1%	0.5%	2.2%	2.1%	1.5%	1.4%	1.9%	1.9%	1.9%
2019-20	OLD	1.2%	1.8%	1.5%	1.5%	-4.9%	1.2%	0.5%	-0.1%	1.5%	1.5%	1.5%	1.6%	1.4%	1.6%	1.6%	1.6%	1.8%	1.6%	1.5%	1.5%	1.4%	1.7%	1.4%
2019-20	EDR	3.0%	1.4%	2.8%	1.7%	0.7%	-1.7%	2.8%	0.7%	1.8%	1.7%	1.5%	0.6%	1.0%	1.4%	0.6%	-0.6%	1.1%	1.5%	0.8%	3.1%	0.8%	1.8%	0.8%
2019-20	EOG	1.5%	1.4%	1.5%	1.5%	-1.5%	1.5%	4.2%	-0.1%	1.5%	1.5%	1.7%	1.6%	1.1%	1.5%	1.2%	-0.5%	3.7%	1.8%	1.7%	1.4%	1.4%	2.0%	1.4%
2019-20	HSMV	#N/A	1.5%	1.5%	1.7%	-1.6%	1.3%	4.5%	1.2%	1.5%	1.5%	1.3%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.5%	#N/A
2019-20	DOT	#N/A	0.2%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.9%	1.4%	1.7%	1.6%	1.7%	1.1%	1.9%	1.6%	#N/A	#N/A	1.6%	1.9%	#N/A
2019-20	NEW	1.5%	1.6%	2.8%	1.7%	0.7%	1.4%	4.2%	-0.1%	1.5%	1.5%	1.3%	1.5%	1.5%	1.5%	1.2%	-0.6%	1.9%	1.8%	1.5%	1.4%	1.3%	1.5%	1.3%
2020-21	OLD	1.2%	1.7%	1.4%	1.5%	-10.3%	-2.0%	1.0%	-0.2%	1.4%	-1.8%	1.6%	1.4%	1.2%	1.4%	1.5%	1.4%	1.7%	1.5%	1.0%	1.4%	1.0%	1.6%	1.0%
2020-21	EDR	3.0%	-0.6%	2.5%	1.7%	-11.4%	-5.1%	-0.5%	0.7%	1.2%	1.7%	1.2%	0.3%	1.0%	2.0%	-0.2%	-0.6%	1.3%	1.2%	0.8%	4.0%	0.2%	0.6%	0.3%
2020-21	EOG	1.5%	1.4%	1.4%	1.4%	-9.6%	-1.3%	2.6%	-0.1%	1.4%	-1.8%	1.7%	1.4%	0.6%	1.6%	1.3%	-1.8%	3.5%	1.6%	1.6%	1.4%	0.9%	1.5%	1.0%
2020-21	HSMV	#N/A	1.5%	1.5%	1.8%	-9.7%	-1.7%	2.7%	1.1%	1.5%	1.5%	1.4%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.1%	1.5%	#N/A
2020-21	DOT	#N/A	0.4%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.9%	1.3%	1.7%	1.5%	1.6%	0.8%	1.6%	1.5%	#N/A	#N/A	1.5%	1.7%	#N/A
2020-21	NEW	1.5%	1.9%	2.5%	1.7%	-11.4%	-1.5%	2.6%	-0.2%	1.4%	-1.8%	1.4%	1.5%	1.5%	1.5%	1.3%	-0.6%	1.6%	1.6%	1.5%	1.4%	1.0%	1.2%	1.0%
2021-22	OLD	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2021-22	EDR	3.0%	1.2%	3.0%	2.6%	-8.4%	0.7%	-1.3%	0.7%	1.4%	1.7%	1.6%	0.1%	1.0%	1.9%	-0.8%	-0.3%	1.6%	1.6%	0.0%	2.7%	0.8%	-6.0%	0.5%
2021-22	EOG	1.4%	1.4%	1.4%	1.4%	-8.2%	-5.0%	-2.9%	-0.1%	1.1%	1.7%	2.2%	1.4%	1.3%	1.3%	1.3%	-1.9%	3.6%	1.5%	1.5%	1.4%	0.8%	-4.7%	0.6%
2021-22	HSMV	#N/A	1.4%	1.4%	1.7%	-8.4%	-5.6%	-2.7%	1.1%	1.4%	1.4%	1.2%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	1.4%	0.7%	-4.6%	#N/A
2021-22	DOT	#N/A	0.8%	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.9%	1.3%	1.7%	1.5%	1.5%	1.1%	1.9%	1.5%	#N/A	#N/A	1.6%	1.6%	#N/A
2021-22	NEW	1.4%	2.8%	3.0%	2.6%	-8.4%	-5.3%	-2.9%	0.2%	1.1%	1.7%	1.2%	1.4%	1.4%	1.4%	1.3%	-0.3%	1.9%	1.5%	1.4%	1.4%	0.7%	1.2%	0.7%

Transaction Forecast by Variable

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Ancillary Fees	Initial Reg.	Base Tag Fees				Surcharges	HSMV Plates	Vessel Reg. Ancillary Fees	Total	
															Other Veh.	Private Veh.	Trucks/Tractors	For Hire					
2012-13	Actual	909,884	5,094,806	348,435	1,524,121	104,677	4,996,335	545,596	699,234	142,606	106,200	37,900,938	142,189,217	862,087	3,277,329	11,754,541	943,940	1,199,754	32,805,898	22,770,055	4,172,886	272,348,539	
2013-14	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	574,242	148,333	70,508	40,466,645	146,337,571	955,048	3,338,933	11,972,825	1,007,650	5,903,927	33,719,093	23,642,493	4,218,119	284,739,769	
2014-15	Actual	764,121	4,453,476	505,076	1,855,921	76,851	4,145,121	496,970	637,923	145,827	74,981	44,008,511	137,177,729	1,071,619	3,560,959	12,547,847	1,114,830	6,610,663	35,764,438	26,270,345	4,454,433	285,737,641	
2015-16	FCST	733,403	4,645,262	63,357	2,096,073	51,444	5,751,116	501,851	589,662	91,837	77,194	47,353,904	136,854,981	1,189,373	3,572,725	12,564,874	1,208,232	7,023,383	36,346,712	26,801,700	4,544,211	292,061,292	
2015-16	ACT	846,837	7,050,775	405,024	2,095,595	59,526	5,650,885	586,415	688,037	132,281	150,842	47,302,829	134,152,497	1,172,001	3,495,157	12,237,476	1,191,603	7,299,497	35,581,052	25,181,778.0	4,343,678	289,623,785	
		113,434	2,405,513	341,667	-478	8,082	-100,231	84,564	98,373	40,444	73,648	-51,075	-2,702,484	-17,372	-77,568	-327,398	-16,629	276,114	-765,660	-1,619,922	-200,533	-2,437,507	
2016-17	OLD	743,157	6,012,818	64,349	2,129,590	80,544	4,638,060	561,076	585,825	93,274	78,968	48,323,921	138,310,199	1,227,115	3,644,880	12,727,537	1,220,307	7,232,619	37,188,012	27,480,056	4,625,717	296,968,024	
2016-17	EDR	901,446	4,481,715	409,561	2,175,782	81,238	6,576,503	622,682	686,058	132,828	77,568	48,721,914	137,139,874	1,228,000	3,353,563	12,365,838	1,230,633	7,591,192	36,652,042	27,708,583	4,213,368	296,350,385	
2016-17	EOG	861,395	7,138,589	411,279	2,156,363	78,984	6,643,102	614,883	713,579	93,274	78,968	48,473,653	135,451,172	1,209,505	3,482,354	12,357,906	1,244,809	7,528,244	36,993,469	27,133,902	4,387,964	297,053,393	
2016-17	HSMV	#N/A	7,372,555	411,505	2,190,871	81,444	6,062,732	633,334	753,437	134,396	76,627	48,532,703	149,455,060	1,230,603	4,739,612	13,786,942	1,288,354	8,077,768	39,838,275	28,823,875	4,850,135	318,340,228	
2016-17	DOT	#N/A	7,181,029	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	48,275,758	137,060,644	1,212,326	3,551,915	12,527,011	1,211,068	7,484,194	36,367,118	#N/A	#N/A	254,871,062	
2016-17	NEW	861,395	4,481,715	409,561	2,175,782	81,238	6,352,917	614,883	585,825	93,274	78,968	48,532,703	149,455,060	1,212,326	3,481,395	12,357,906	1,230,633	7,484,194	36,993,469	28,823,875	4,387,964	309,695,080	
2017-18	OLD	752,521	7,167,681	65,330	2,163,045	120,699	6,106,716	686,941	584,275	94,697	80,490	49,223,596	140,296,562	1,249,942	3,695,451	12,932,737	1,237,238	7,443,486	37,786,709	28,040,201	4,702,731	304,431,046	
2017-18	EDR	937,590	4,534,333	416,608	2,224,479	120,475	7,750,335	724,168	719,590	133,641	79,056	49,696,352	139,196,972	1,264,840	3,317,089	12,651,994	1,252,719	7,765,665	37,386,192	28,499,158	4,297,635	302,968,893	
2017-18	EOG	875,411	7,249,278	417,114	2,208,250	117,234	7,909,740	713,621	739,086	94,697	80,490	49,536,105	137,467,424	1,250,628	3,506,595	12,604,234	1,283,325	7,799,074	38,011,795	27,651,644	4,444,030	303,959,773	
2017-18	HSMV	#N/A	7,488,621	417,965	2,236,878	119,846	6,988,252	744,400	738,069	136,507	77,831	49,357,759	151,818,613	1,249,924	4,815,568	14,005,248	1,308,679	8,205,448	40,468,530	29,279,382	4,926,850	324,384,370	
2017-18	DOT	#N/A	7,330,701	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	49,566,137	140,663,534	1,238,170	3,620,780	12,910,797	1,234,011	7,691,535	37,375,194	#N/A	#N/A	261,630,860	
2017-18	NEW	875,411	4,481,715	416,608	2,224,479	120,475	7,448,996	713,621	584,275	94,697	80,490	49,357,759	151,818,613	1,238,170	3,506,186	12,604,234	1,252,719	7,691,535	38,011,795	29,279,382	4,444,030	316,245,190	
2018-19	OLD	761,777	7,289,654	66,301	2,196,269	126,994	6,278,654	668,914	583,504	96,104	81,693	49,986,084	142,641,778	1,272,997	3,756,798	13,154,319	1,257,777	7,609,526	38,433,917	28,465,458	4,773,037	309,501,555	
2018-19	EDR	974,940	4,568,703	422,692	2,274,333	123,593	7,954,541	742,780	719,709	135,191	80,367	50,491,494	141,566,821	1,290,137	3,348,166	12,944,837	1,259,113	7,882,101	37,983,991	29,042,020	4,409,374	308,214,900	
2018-19	EOG	889,076	7,362,544	423,042	2,261,445	122,919	8,140,243	704,932	738,097	96,104	81,693	50,475,793	140,258,263	1,273,140	3,545,675	12,868,538	1,299,367	8,093,810	38,819,152	28,123,315	4,505,646	310,082,792	
2018-19	HSMV	#N/A	7,604,923	424,401	2,277,140	125,512	7,162,479	739,298	749,438	138,610	79,029	50,344,913	154,218,193	1,269,173	4,895,287	14,227,588	1,329,198	8,334,907	41,108,997	29,740,988	5,004,769	329,774,843	
2018-19	DOT	#N/A	7,452,075	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	50,606,432	143,128,235	1,258,822	3,684,378	13,142,474	1,250,333	7,863,245	38,045,982	#N/A	#N/A	266,431,975	
2018-19	NEW	889,076	7,241,118	422,692	2,274,333	123,593	7,651,361	704,932	583,504	96,104	81,693	50,344,913	154,218,193	1,269,173	3,545,358	12,868,538	1,259,113	7,863,245	38,819,152	29,740,988	4,505,646	324,502,724	
2019-20	OLD	770,918	7,417,479	67,265	2,229,104	119,505	6,356,266	673,221	582,905	97,500	82,886	50,718,048	144,900,817	1,291,318	3,815,913	13,367,479	1,277,569	7,749,709	39,056,533	28,881,339	4,842,771	314,298,544	
2019-20	EDR	1,004,217	4,648,421	434,476	2,325,368	124,471	7,925,066	761,522	719,899	136,653	81,703	51,248,866	142,347,968	1,303,038	3,353,978	13,026,418	1,242,711	7,968,765	38,552,209	29,318,879	4,546,064	311,070,693	
2019-20	EOG	902,514	7,474,622	429,064	2,315,982	121,007	8,272,908	730,732	737,391	97,500	82,886	51,383,731	142,712,361	1,287,144	3,591,516	13,022,773	1,294,504	8,392,347	39,515,183	28,568,610	4,569,818	315,502,594	
2019-20	HSMV	#N/A	7,718,564	430,767	2,315,854	123,553	7,259,808	768,326	760,677	140,689	80,215	50,999,396	156,504,160	1,288,210	4,966,253	14,438,049	1,348,975	8,458,557	41,717,982	30,182,355	5,078,933	334,581,323	
2019-20	DOT	#N/A	7,569,844	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	51,687,787	145,407,676	1,280,137	3,750,927	13,353,748	1,263,592	8,014,430	38,664,443	#N/A	#N/A	270,992,582	
2019-20	NEW	902,514	7,474,622	434,476	2,325,368	124,471	7,766,358	730,732	582,905	97,500	82,886	50,999,396	156,504,160	1,288,210	3,591,229	13,022,773	1,242,711	8,014,430	39,515,183	30,182,355	4,569,818	329,452,098	
2020-21	OLD	780,170	7,540,288	68,208	2,261,673	107,060	6,253,171	680,627	581,917	98,867	85,355	51,512,305	146,987,407	1,306,242	3,869,896	13,572,187	1,295,642	7,879,144	39,654,169	29,162,695	4,911,344	318,608,368	
2020-21	EDR	1,034,458	4,698,085	445,056	2,377,612	110,483	7,743,677	760,395	720,162	137,460	83,065	51,863,853	142,780,336	1,316,069	3,439,994	13,006,677	1,226,569	8,072,330	39,015,224	29,598,507	4,727,907	313,157,917	
2020-21	EOG	915,734	7,584,698	434,546	2,358,858	109,296	8,262,560	747,796	736,119	98,867	85,355	52,282,662	144,747,840	1,294,867	3,640,238	13,185,465	1,271,372	8,684,409	40,149,604	28,997,280	4,634,762	320,222,328	
2020-21	HSMV	#N/A	7,831,123	437,057	2,357,538	111,806	7,227,246	787,256	771,783	142,743	81,386	51,713,389	158,780,821	1,307,018	5,038,012	14,647,946	1,368,621	8,581,635	42,324,739	30,621,575	5,152,809	339,284,503	
2020-21	DOT	#N/A	7,685,130	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	52,778,627	147,664,631	1,301,483	3,817,871	13,562,152	1,273,211	8,142,817	39,258,916	#N/A	#N/A	275,484,837	
2020-21	NEW	915,734	7,584,698	445,056	2,377,612	110,483	7,744,903	747,796	581,917	98,867	85,355	51,713,389	158,780,821	1,307,018	3,639,962	13,185,465	1,226,569	8,142,817	40,149,604	30,621,575	4,634,762	334,094,403	
2021-22	OLD	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2021-22	EDR	1,065,422	4,762,533	458,487	2,450,064	101,417	7,823,389	754,401	720,496	138,471													

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	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Total	
2016-17	OLD	1.33%	29.44%	1.56%	1.60%	56.57%	-19.35%	11.80%	-0.65%	1.56%	2.30%	2.05%	1.06%	3.17%	2.02%	1.29%	1.00%	2.98%	2.31%	2.53%	1.79%	1.68%
2016-17	EDR	22.91%	-3.52%	546.43%	3.80%	57.91%	14.35%	24.08%	16.35%	44.63%	0.48%	2.89%	0.21%	3.25%	-6.13%	-1.58%	1.85%	8.08%	0.84%	3.38%	-7.28%	1.47%
2016-17	EOG	17.45%	53.67%	549.14%	2.88%	53.53%	15.51%	22.52%	21.01%	1.56%	2.30%	2.36%	-1.03%	1.69%	-2.53%	-1.65%	3.03%	7.19%	1.78%	1.24%	-3.44%	1.71%
2016-17	HSMV	#N/A	58.71%	549.50%	4.52%	58.32%	5.42%	26.20%	27.77%	46.34%	-0.73%	2.49%	9.21%	3.47%	32.66%	9.73%	15.01%	6.63%	15.01%	9.61%	7.54%	9.00%
2016-17	DOT	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	1.95%	0.15%	1.93%	-0.58%	-0.30%	0.23%	6.56%	0.06%	#N/A	#N/A	-12.73%
2016-17	NEW	17.45%	-3.52%	546.43%	3.80%	57.91%	10.46%	22.52%	-0.65%	1.56%	2.30%	2.49%	9.21%	1.93%	-2.56%	-1.65%	1.85%	6.56%	1.78%	7.54%	-3.44%	6.04%
2017-18	OLD	1.26%	19.21%	1.53%	1.57%	49.85%	31.67%	22.43%	-0.26%	1.53%	1.93%	1.86%	1.44%	1.86%	1.39%	1.61%	1.39%	2.92%	1.61%	2.04%	1.66%	2.51%
2017-18	EDR	4.01%	1.17%	1.72%	2.24%	48.30%	17.85%	16.30%	4.89%	0.61%	1.92%	2.00%	1.50%	3.00%	-1.09%	2.31%	1.79%	2.30%	2.00%	2.85%	2.00%	2.23%
2017-18	EOG	1.63%	1.55%	1.42%	2.41%	48.43%	19.07%	16.06%	3.57%	1.53%	1.93%	2.19%	1.49%	3.40%	0.70%	1.99%	3.09%	3.60%	2.75%	1.91%	1.28%	2.32%
2017-18	HSMV	#N/A	1.57%	1.57%	2.10%	47.15%	15.27%	17.54%	-2.04%	1.57%	1.57%	1.70%	1.58%	1.57%	1.60%	1.58%	1.58%	1.58%	1.58%	1.58%	1.58%	1.90%
2017-18	DOT	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	2.67%	2.63%	2.13%	1.94%	3.06%	1.89%	2.77%	2.77%	#N/A	#N/A	2.65%
2017-18	NEW	1.63%	0.00%	1.72%	2.24%	48.30%	17.25%	16.06%	-0.26%	1.53%	1.93%	1.70%	1.58%	2.13%	0.71%	1.99%	1.79%	2.77%	2.75%	1.58%	1.28%	2.12%
2018-19	OLD	1.23%	1.70%	1.49%	1.54%	5.22%	2.82%	-2.62%	-0.13%	1.49%	1.50%	1.55%	1.67%	1.8%	1.7%	1.7%	1.7%	2.2%	1.7%	1.52%	1.49%	1.67%
2018-19	EDR	3.98%	0.76%	1.46%	2.24%	2.59%	2.63%	2.57%	0.02%	1.16%	1.66%	1.60%	1.70%	2.00%	0.94%	2.31%	0.51%	1.50%	1.60%	1.90%	2.60%	1.73%
2018-19	EOG	1.56%	1.56%	1.42%	2.41%	4.85%	2.91%	-1.22%	-0.13%	1.49%	1.50%	1.90%	2.03%	1.80%	1.11%	2.10%	1.25%	3.78%	2.12%	1.71%	1.39%	2.01%
2018-19	HSMV	#N/A	1.55%	1.54%	1.80%	4.73%	2.49%	-0.69%	1.54%	1.54%	1.54%	2.00%	1.58%	1.54%	1.66%	1.59%	1.57%	1.58%	1.58%	1.58%	1.58%	1.66%
2018-19	DOT	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	2.10%	1.75%	1.67%	1.76%	1.79%	1.32%	2.23%	1.79%	#N/A	#N/A	1.84%
2018-19	NEW	1.56%	61.57%	1.46%	2.24%	2.59%	2.72%	-1.22%	-0.13%	1.49%	1.50%	2.00%	1.58%	2.50%	1.12%	2.10%	0.51%	2.23%	2.12%	1.58%	1.39%	2.61%
2019-20	OLD	1.20%	1.75%	1.45%	1.50%	-5.90%	1.24%	0.64%	-0.10%	1.45%	1.46%	1.46%	1.58%	1.4%	1.6%	1.6%	1.6%	1.8%	1.6%	1.46%	1.46%	1.55%
2019-20	EDR	3.00%	1.74%	2.79%	2.24%	0.71%	-0.37%	2.52%	0.03%	1.08%	1.66%	1.50%	0.55%	1.00%	0.17%	0.63%	-1.30%	1.10%	1.50%	0.95%	3.10%	0.93%
2019-20	EOG	1.51%	1.52%	1.42%	2.41%	-1.56%	1.63%	3.66%	-0.10%	1.45%	1.46%	1.80%	1.75%	1.10%	1.29%	1.20%	-0.37%	3.69%	1.79%	1.58%	1.42%	1.75%
2019-20	HSMV	#N/A	1.49%	1.50%	1.70%	-1.56%	1.36%	3.93%	1.50%	1.50%	1.50%	1.30%	1.48%	1.50%	1.45%	1.48%	1.49%	1.48%	1.48%	1.48%	1.48%	1.46%
2019-20	DOT	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	2.14%	1.59%	1.69%	1.81%	1.61%	1.92%	1.63%	1.92%	#N/A	#N/A	1.71%
2019-20	NEW	1.51%	3.22%	2.79%	2.24%	0.71%	1.50%	3.66%	-0.10%	1.45%	1.46%	1.30%	1.48%	1.50%	1.29%	1.20%	-1.30%	1.92%	1.79%	1.48%	1.42%	1.53%
2020-21	OLD	1.20%	1.66%	1.40%	1.46%	-10.41%	-1.62%	1.10%	-0.17%	1.40%	2.98%	1.57%	1.44%	1.2%	1.4%	1.5%	1.4%	1.7%	1.5%	0.97%	1.42%	1.37%
2020-21	EDR	3.01%	1.07%	2.44%	2.25%	-11.24%	-2.29%	0.04%	0.59%	1.67%	1.20%	1.20%	0.30%	1.00%	2.56%	-0.15%	1.30%	1.20%	0.95%	4.00%	0.67%	
2020-21	EOG	1.46%	1.47%	1.28%	1.85%	-9.68%	-0.13%	2.34%	1.28%	1.40%	2.98%	1.75%	1.43%	0.60%	1.36%	1.25%	-1.79%	3.48%	1.61%	1.50%	1.42%	1.50%
2020-21	HSMV	#N/A	1.46%	1.46%	1.80%	-9.51%	-0.45%	2.46%	1.46%	1.46%	1.46%	1.40%	1.45%	1.46%	1.44%	1.45%	1.46%	1.46%	1.45%	1.46%	1.45%	1.41%
2020-21	DOT	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	2.11%	1.55%	1.67%	1.78%	1.56%	0.76%	1.60%	1.54%	#N/A	#N/A	1.66%
2020-21	NEW	1.46%	1.47%	2.44%	2.25%	-11.24%	-0.28%	2.34%	-0.17%	1.40%	2.98%	1.40%	1.45%	1.46%	1.36%	1.25%	-1.30%	1.60%	1.61%	1.46%	1.42%	1.41%
2021-22	OLD	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2021-22	EDR	2.99%	1.37%	3.02%	3.05%	-8.21%	1.03%	-0.79%	0.05%	0.74%	1.67%	1.60%	0.14%	1.0%	2.0%	-0.7%	-0.9%	1.6%	1.6%	0.00%	2.70%	0.68%
2021-22	EOG	1.42%	1.42%	1.28%	1.85%	-8.32%	-2.28%	-2.03%	-0.17%	1.09%	1.72%	2.17%	1.40%	1.30%	1.36%	1.27%	-1.89%	3.64%	1.49%	1.44%	1.40%	1.47%
2021-22	HSMV	#N/A	1.41%	1.42%	1.70%	-8.17%	-2.78%	-1.94%	1.42%	1.42%	1.42%	1.20%	1.40%	1.42%	1.36%	1.40%	1.41%	1.40%	1.40%	1.40%	1.40%	1.27%
2021-22	DOT	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	2.16%	1.57%	1.70%	1.85%	1.51%	1.07%	1.94%	1.57%	#N/A	#N/A	1.69%
2021-22	NEW	1.42%	4.71%	3.02%	3.05%	-8.21%	-2.51%	-2.03%	0.17%	1.09%	1.72%	1.20%	1.40%	1.42%	1.36%	1.27%	-0.94%	1.94%	1.49%	-4.08%	1.40%	0.86%

Revenue Forecast by Fund Based on Transactions (millions)

Fiscal Year		GR*		HSOTF*		STTF*		TDTF		DOETF		Other		Total	
2012-13	ACT	868.7	-15.5%	364.3	1.4%	902.7	33.2%	19.9	-0.5%	122.2	2.5%	179.5	4.9%	2,457.3	3.4%
2013-14	ACT	877.3	1.0%	381.0	4.6%	939.1	4.0%	20.2	1.7%	119.6	-2.1%	175.8	-2.1%	2,513.0	2.3%
2014-15	ACT	586.4	-32.5%	423.4	16.2%	974.6	8.0%	21.0	5.5%	121.3	-0.8%	183.6	2.3%	2,310.3	-6.0%
2015-16*	ACT	420.7	-28.2%	427.2	0.9%	1,123.7	15.3%	21.5	2.4%	132.2	9.0%	199.6	8.7%	2,325.1	0.6%
2015-16	Fest.	407.3	-30.5%	431.0	1.8%	1,119.6	14.9%	22.0	4.9%	132.2	9.0%	201.8	9.9%	2,313.8	0.2%
	Diff.	13.4		-3.7		4.1		-0.5		0.0		-2.2		11.3	
2016-17	OLD	459.0	9.1%	440.7	3.2%	1,142.9	1.7%	22.4	4.0%	132.2	0.0%	205.5	2.9%	2,403.4	3.4%
2016-17	EDR	481.3	14.4%	441.3	3.3%	1,171.3	4.2%	22.1	2.4%	114.2	-13.6%	202.6	1.5%	2,432.7	4.6%
2016-17	EOG	474.9	16.6%	439.5	2.9%	1,168.6	4.0%	21.7	0.7%	114.2	-13.6%	202.9	1.7%	2,421.9	4.2%
2016-17	HSMV	411.3	#N/A	443.8	3.9%	1,169.2	4.4%	21.9	1.8%	114.2	-13.6%	191.5	-4.1%	2,352.0	1.2%
2016-17	DOT	241.2	#N/A	140.5	#N/A	1,164.4	4.0%	21.7	1.0%	114.2	-13.6%	134.9	-32.4%	1,817.1	-21.8%
2016-17*	NEW	473.6	23.4%	438.0	2.5%	1,167.3	3.9%	21.9	1.8%	114.2	-13.6%	203.5	1.9%	2,418.3	4.0%
2017-18	OLD	533.0	16.1%	450.5	2.2%	1,160.6	1.5%	22.7	1.6%	132.2	0.0%	208.5	1.4%	2,507.5	4.3%
2017-18	EDR	552.0	10.3%	458.0	3.8%	1,185.4	1.2%	22.4	1.6%	124.4	8.9%	206.1	1.7%	2,548.4	4.8%
2017-18	EOG	543.5	10.0%	450.6	2.5%	1,184.9	1.4%	21.9	0.9%	124.4	8.9%	206.1	1.5%	2,531.3	4.5%
2017-18	HSMV	474.8	10.3%	446.6	0.6%	1,176.0	0.6%	22.3	1.6%	124.4	8.9%	194.0	1.3%	2,438.1	3.7%
2017-18	DOT	251.1	-3.6%	136.6	-2.8%	1,176.2	1.0%	22.4	2.8%	124.4	8.9%	132.8	-1.6%	1,843.5	1.5%
2017-18	NEW	539.2	9.4%	444.0	1.4%	1,177.8	0.9%	22.3	1.6%	124.4	8.9%	207.1	1.8%	2,514.8	4.0%
2018-19	OLD	547.3	2.7%	456.8	1.4%	1,179.7	1.7%	23.1	1.6%	132.2	0.0%	211.8	1.6%	2,551.1	1.7%
2018-19	EDR	568.4	3.0%	465.7	1.7%	1,205.0	1.6%	22.8	1.7%	124.4	0.0%	209.5	1.7%	2,595.7	1.9%
2018-19	EOG	560.0	3.0%	458.4	1.7%	1,206.6	1.8%	22.1	1.2%	124.4	0.0%	209.3	1.6%	2,580.9	2.0%
2018-19	HSMV	489.9	3.2%	453.7	1.6%	1,193.4	1.5%	22.6	1.5%	124.4	0.0%	197.2	1.6%	2,481.3	1.8%
2018-19	DOT	259.0	3.1%	138.7	1.5%	1,195.2	1.6%	22.8	1.9%	124.4	0.0%	135.5	2.0%	1,875.5	1.7%
2018-19	NEW	555.2	3.0%	451.6	1.7%	1,198.0	1.7%	22.6	1.5%	124.4	0.0%	210.7	1.7%	2,562.6	1.9%
2019-20	OLD	556.9	1.7%	462.9	1.3%	1,197.3	1.5%	23.5	1.6%	132.2	0.0%	215.0	1.5%	2,587.8	1.4%
2019-20	EDR	573.0	0.8%	471.0	1.1%	1,213.6	0.7%	22.9	0.7%	124.4	0.0%	212.4	1.4%	2,617.4	0.8%
2019-20	EOG	572.0	2.1%	465.4	1.5%	1,221.4	1.2%	22.4	1.3%	124.4	0.0%	212.6	1.5%	2,618.3	1.4%
2019-20	HSMV	499.1	1.9%	460.8	1.5%	1,210.0	1.4%	23.0	1.5%	124.4	0.0%	200.1	1.5%	2,517.4	1.5%
2019-20	DOT	266.8	3.0%	140.8	1.5%	1,212.9	1.5%	23.2	1.6%	124.4	0.0%	138.0	1.9%	1,906.2	1.6%
2019-20	NEW	564.3	1.6%	456.0	1.0%	1,214.1	1.3%	23.0	1.5%	124.4	0.0%	213.4	1.3%	2,595.4	1.3%
2020-21	OLD	559.0	0.4%	462.8	0.0%	1,213.7	1.4%	23.8	1.4%	132.2	0.0%	223.2	3.8%	2,614.7	1.0%
2020-21	EDR	566.9	-1.1%	470.1	-0.2%	1,218.5	0.4%	23.0	0.3%	124.4	0.0%	221.2	4.1%	2,624.1	0.3%
2020-21	EOG	576.0	0.7%	466.0	0.1%	1,232.8	0.9%	22.7	1.2%	124.4	0.0%	221.4	4.1%	2,643.3	1.0%
2020-21	HSMV	501.6	0.5%	462.4	0.3%	1,226.5	1.4%	23.3	1.5%	124.4	0.0%	208.4	4.2%	2,546.7	1.2%
2020-21	DOT	274.5	2.9%	143.0	1.6%	1,229.5	1.4%	23.5	1.6%	124.4	0.0%	140.6	1.9%	1,935.5	1.5%
2020-21	NEW	566.6	0.4%	462.4	1.4%	1,227.2	1.1%	23.3	1.5%	124.4	0.0%	216.5	1.5%	2,620.5	1.0%
2021-22	OLD	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A
2021-22	EDR	576.4	1.7%	474.1	0.8%	1,222.2	0.3%	23.0	0.2%	124.4	0.0%	218.2	-1.4%	2,638.2	0.5%
2021-22	EOG	573.3	-0.5%	472.0	1.3%	1,246.8	1.1%	23.0	1.3%	124.4	0.0%	219.2	-1.0%	2,658.7	0.6%
2021-22	HSMV	495.0	-1.3%	468.9	1.4%	1,242.7	1.3%	23.6	1.4%	124.4	0.0%	205.8	-1.3%	2,560.4	0.5%
2021-22	DOT	282.7	3.0%	145.4	1.6%	1,247.0	1.4%	23.9	1.5%	124.4	0.0%	143.3	1.9%	1,966.7	1.6%
2021-22	NEW	561.0	-1.0%	469.5	1.5%	1,240.3	1.1%	23.6	1.4%	124.4	0.0%	219.7	1.5%	2,638.7	0.7%

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

Note: Starting FY 2014-15, monies will be redirected from STTF to Other TF following s. 320.089 of Florida Statutes (Veteran's Special Plates). The amount redirected in FY 2014-15 was \$733,878. For FY 2015-16, FY 2016-17, FY 2017-18, FY 2018-19, FY 2019-20, FY 2020-21 and FY 2021-22, that amount is estimated to be \$952,625.

*Collections based on transactions have to be further adjusted to account for discrete timing differences affecting receipt of those dollars by GR, HSOTF, and STTF. These adjustments--which are not shown here--include:

- General Revenue: The estimates for GR based on revenue by transactions include \$19.3 million that was not correctly distributed to General Revenue in FY 2015-16 and have an actual receipt date in FY 2016-17. Further, a change in the distribution from 2015A Special Session created a two week distribution lag that contributed a positive \$2.5 million to GR from STTF revenue collections. After these changes and timing adjustments, GR receipts were \$399.5m.
- State Transportation TF: The estimates for STTF based on revenue by transactions are overstated by \$2.5m. A change in the distribution from the 2015A Special Session created a two week distribution lag that contributed a positive \$2.5 million to GR from STTF revenue collections. After this change and incorporation of the timing adjustments, STTF receipts were \$1,114.5m.

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total STTF Receipts				
2012-13	902.7				33.20%			
2013-14	939.1				4.03%			
2014-15	974.6				3.78%			
2015-16	1,123.7	(6.7)	(2.5)	1,114.5	15.30%			
	OLD		EDR	EOG	HSMV	DOT	NEW	%
2016-17	1,142.9	1.71%	4.24%	4.00%	2.41%	3.63%	1,167.3	3.88%
2017-18	1,160.6	1.55%	1.21%	1.39%	0.58%	1.01%	1,177.8	0.90%
2018-19	1,179.7	1.65%	1.65%	1.83%	1.49%	1.61%	1,198.0	1.72%
2019-20	1,197.3	1.49%	0.72%	1.37%	1.39%	1.48%	1,214.1	1.34%
2020-21	1,213.7	1.37%	0.40%	0.93%	1.37%	1.37%	1,227.2	1.08%
2021-22	1,229.4	1.29%	0.30%	1.13%	1.31%	1.42%	1,240.3	1.07%
2022-23	1,245.3	1.29%	0.30%	1.13%	1.31%	1.42%		1.07%
2023-24	1,261.4	1.29%	0.30%	1.13%	1.31%	1.42%		1.07%
2024-25	1,277.7	1.29%	0.30%	1.13%	1.31%	1.42%		1.07%
2025-26	1,294.2	1.29%	0.30%	1.13%	1.31%	1.42%		1.07%
2026-27	1,311.0	1.29%	0.30%	1.13%	1.31%	1.42%		1.07%

**HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE**

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	TOTAL General Revenue Receipts
2012-13		868.7			868.7
2013-14		877.3			877.3
2014-15		586.4			586.4
2015-16*		420.7	-1.9	-19.3	399.5
2016-17	OLD	459.0			459.0
2016-17	EDR	481.3			481.3
2016-17	EOG	474.9			474.9
2016-17	HSMV	411.3			411.3
2016-17	DOT	241.2			241.2
2016-17**	NEW	473.6		19.3	492.9
2017-18	OLD	533.0			533.0
2017-18	EDR	552.0			552.0
2017-18	EOG	543.5			543.5
2017-18	HSMV	474.8			474.8
2017-18	DOT	251.1			251.1
2017-18	NEW	539.2			539.2
2018-19	OLD	547.3			547.3
2018-19	EDR	568.4			568.4
2018-19	EOG	560.0			560.0
2018-19	HSMV	489.9			489.9
2018-19	DOT	259.0			259.0
2018-19	NEW	555.2			555.2
2019-20	OLD	556.9			556.9
2019-20	EDR	573.0			573.0
2019-20	EOG	572.0			572.0
2019-20	HSMV	499.1			499.1
2019-20	DOT	266.8			266.8
2019-20	NEW	564.3			564.3
2020-21	OLD	559.0			559.0
2020-21	EDR	566.9			566.9
2020-21	EOG	576.0			576.0
2020-21	HSMV	501.6			501.6
2020-21	DOT	274.5			274.5
2020-21	NEW	566.6			566.6
2021-22	OLD	#N/A			#N/A
2021-22	EDR	576.4			576.4
2021-22	EOG	573.3			573.3
2021-22	HSMV	495.0			495.0
2021-22	DOT	282.7			282.7
2021-22	NEW	561.0			561.0

** The final estimates 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.