

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
July 24, 2019

Adopted July 24, 2019, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised downward relative to the previous forecast adopted February 28, 2019. The revised estimates reflect actual revenue collections for the 2018-19 fiscal year and adjustments made for changes enacted during the 2019 Legislative Session which have now been embedded in the old and new forecasts. These legislative changes include:

1. The vessel base tag in the Other Vehicles category was increased as a portion of this fee was shifted from a local fund that is not included in this conference to a state trust fund which is included in this conference. The result of this shift adds \$1.7 million to the Other Vehicles category and \$0.3 million to the Biennial Adjustment.
2. The Trucks/Tractors category was affected by a law change that transitions a portion of this category from a renewal period based upon calendar year to a renewal period based upon birth month. During the 2020-21 fiscal year, owners with a birth month falling between July and December have the option to register their vehicle for a longer period at a prorated rate, which has the effect of adding \$1.6 million to the Trucks/Tractor forecast in FY 2020-21. The January through June birth months will have their second year of registration automatically categorized as a biennial registration, which has the effect of shifting \$7.7 million from Trucks/Tractors to the Biennial Adjustment in FY 2021-22.

By variable, the negative changes to the forecast exceed the smaller upward adjustments in FY 2019-20 by -\$24.4 million. The negative adjustments in the outer years continue to outweigh the positive ones, with a -\$17.2 million decrease to FY 2020-21, a -\$18.0 million decrease to FY 2021-22, a -\$15.4 million decrease to FY 2022-23, and a -\$14.1 million decrease to FY 2023-24. FY 2024-25 is a new year to this forecast horizon, added for the first time during this conference.

Thirteen of the revenue categories were decreased for each year of the forecast, with the largest decrease over the first two years occurring in the Initial Registration Fees category. This change alone amounted to -\$7.1 million in FY 2019-20 and -\$8.4 million FY 2020-21. Other categories whose estimates were decreased include Red Light Cameras, ID Cards, Reinstatement Fees, Suspensions, Title Fees and IRP. The negative adjustments to the forecast for Private Vehicles, Trucks/Tractors, For Hire, HSMV Plates, MVL Fees, and Surcharges were offset by the positive change to the Biennial Adjustment as more car owners moved to biennial registrations, netting an overall increase of \$1.7 Million in FY 2019-20 and \$4.1 million in FY 2020-21. Relative to February, the forecast remained the same for DUI and Other Vehicles. Six revenue categories – Miscellaneous Fees, DL Tests, Transcripts, Commercial Driver Licenses, Private Driver Licenses, and Vessel Registration Fees – had forecast revisions that were mixed between increases, decreases, and no changes.

The revenue forecast by fund was also affected by legislative changes. During the 2019 Session, the General Revenue (GR) portion of base tag fees for Other Vehicles, Truck/Tractors, and For Hire Vehicles was redirected to the State Transportation Trust Fund (STTF). SB 7068, as passed by the 2019 Legislature, instructs that from the 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 the General Revenue Fund. The net result of these changes is to shift \$45.0 million from GR to STTF in FY 2019-20, \$90.0 in FY 2020-21, and an amount ranging from \$132.5 million to \$135.9 million thereafter.

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

- General Revenue
 - FY 2019-20: -\$10.7 million (-2.0% decrease)
 - FY 2020-21: -\$4.1 million (-0.9% decrease)

- Highway Safety Operating Trust Fund
 - FY 2019-20: -\$6.7 million (-1.5% decrease)
 - FY 2020-21: -\$6.7 million (-1.4% decrease)

- State Transportation Trust Fund
 - FY 2019-20: -\$10.3 million (-0.8% decrease)
 - FY 2020-21: -\$10.2 million (-0.8% decrease)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 24, 2019**

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		Red Light Camera	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment		
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	239.0	40.9	361.6	162.9	104.6	171.7	17.4	62.5	2,031.3	140.1	60.4	68.2	2,300.0	
2015-16	Actual	70.3	47.4	5.3	79.3	4.3	117.5	11.2	48.7	7.7	6.3	484.5	261.7	39.8	337.6	174.3	117.3	175.4	17.1	70.6	2,076.3	123.6	43.1	82.1	2,325.1	
2016-17	Actual	70.5	46.7	5.1	83.9	5.8	159.6	11.2	45.5	6.8	6.3	491.7	264.0	39.9	344.5	186.0	120.5	176.0	17.3	68.4	2,149.7	126.7	44.2	88.1	2,408.7	
2017-18	Actual	77.1	51.2	4.8	84.9	7.8	206.1	12.6	53.8	6.9	6.7	499.6	266.5	39.6	343.3	196.2	128.3	179.5	16.9	74.9	2,256.7	128.5	44.7	107.3	2,537.2	
2018-19	FCST	70.4	50.3	4.9	92.1	7.8	214.4	13.7	55.4	6.9	7.1	509.8	270.1	39.7	345.9	206.0	133.0	182.6	16.9	76.8	2,303.8	129.6	45.4	115.7	2,594.5	
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	OLD (adjusted)	71.2	50.7	4.9	93.7	8.2	221.1	13.9	56.1	6.9	7.2	513.3	272.2	41.4	350.5	210.0	135.0	184.2	17.0	78.1	2,335.6	131.4	46.0	117.5	2,630.5	
2019-20	EDR	70.4	50.5	4.8	93.5	7.8	217.1	13.8	51.0	6.9	7.0	506.3	265.5	41.4	345.1	208.6	133.3	181.3	17.1	76.7	2,298.1	130.0	45.5	131.4	2,605.0	
2019-20	EOG	70.5	50.7	4.9	92.9	7.9	217.3	13.4	52.5	6.9	7.2	502.0	265.0	41.4	347.1	208.9	133.9	182.1	17.1	76.1	2,297.8	130.2	45.5	131.4	2,604.9	
2019-20	HSMV	-	50.5	4.6	94.5	7.7	216.8	13.8	50.5	6.8	7.0	504.9	264.2	41.8	347.7	211.2	133.2	182.0	17.0	75.6	2,229.8	129.7	45.2	131.4	2,536.1	
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	504.9	265.1	41.6	346.9	209.7	133.8	0.0	0.0	75.5	1,577.5	131.7	46.0	131.4	1,886.6	
2019-20	NEW	70.4	50.5	4.8	93.5	7.8	217.3	13.8	52.5	6.9	7.0	506.3	265.1	41.4	345.1	208.6	133.8	182.0	17.1	75.5	2,299.4	129.9	45.4	131.4	2,606.1	
2020-21	OLD (adjusted)	71.9	50.7	4.9	94.9	7.8	214.3	14.2	57.0	6.9	7.4	516.5	274.2	41.6	354.5	215.1	136.8	185.7	17.2	79.0	2,350.6	132.8	46.6	119.4	2,649.4	
2020-21	EDR	71.2	50.8	4.8	94.8	7.7	216.8	13.8	51.2	6.9	7.1	509.4	266.5	41.7	350.8	213.7	135.0	183.2	17.2	78.0	2,320.6	132.0	46.3	131.4	2,630.3	
2020-21	EOG	71.2	50.7	4.9	94.1	7.9	216.4	13.2	53.3	6.9	7.4	508.9	265.5	41.5	352.0	213.4	135.1	183.2	17.2	77.0	2,319.8	131.9	46.2	132.8	2,630.7	
2020-21	HSMV	-	50.6	4.6	95.6	7.6	216.5	13.9	50.9	6.8	7.0	508.4	265.3	41.9	350.0	216.9	135.4	184.2	17.1	76.1	2,248.8	130.7	45.7	131.8	2,557.0	
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	507.7	265.8	41.8	348.9	216.2	135.6	0.0	0.0	76.6	1,592.6	133.7	46.8	113.8	1,886.9	
2020-21	NEW	71.2	50.6	4.8	94.8	7.7	216.4	13.8	53.3	6.9	7.1	509.4	265.8	41.6	350.8	213.7	135.6	184.2	17.2	76.6	2,321.5	131.9	46.2	132.6	2,632.2	
2021-22	OLD (adjusted)	72.7	50.1	4.9	95.9	7.5	201.4	14.1	57.9	6.9	7.5	520.0	276.2	41.6	358.5	209.1	138.6	187.2	17.3	79.8	2,347.2	134.4	47.1	128.5	2,657.2	
2021-22	EDR	72.0	50.9	4.8	95.9	7.5	201.5	13.7	51.5	6.9	7.2	513.3	267.7	41.9	355.1	207.9	137.0	184.4	17.3	79.3	2,315.8	132.7	46.5	141.1	2,636.1	
2021-22	EOG	71.9	50.1	4.9	95.0	7.7	202.1	13.2	54.2	6.9	7.5	512.3	266.8	41.6	355.9	207.4	136.3	184.6	17.4	77.6	2,313.4	132.6	46.5	142.0	2,634.5	
2021-22	HSMV	-	50.9	4.6	96.4	7.4	201.2	13.8	51.3	6.8	7.1	514.8	266.4	42.1	353.2	209.6	137.2	186.1	17.3	77.2	2,243.4	131.0	45.7	140.7	2,560.8	
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	511.0	266.6	42.1	354.8	211.5	137.3	0.0	0.0	77.6	1,600.9	135.2	47.4	122.7	1,906.2	
2021-22	NEW	72.0	50.9	4.8	95.9	7.5	202.1	13.7	54.2	6.9	7.2	513.3	266.6	41.6	355.1	207.9	137.3	186.1	17.3	77.6	2,318.0	132.5	46.4	142.3	2,639.2	
2022-23	OLD (adjusted)	73.4	50.3	4.9	96.6	6.0	172.3	13.9	58.7	6.8	7.6	525.1	278.2	41.7	362.4	219.8	140.4	189.0	17.4	80.9	2,345.4	135.8	47.7	122.2	2,651.1	
2022-23	EDR	72.7	51.0	4.8	96.8	6.7	171.2	13.7	51.9	6.8	7.3	518.9	269.5	42.1	359.5	218.9	139.5	186.8	17.3	80.5	2,315.9	134.9	47.3	134.9	2,633.0	
2022-23	EOG	72.6	50.3	4.9	95.8	6.9	173.0	13.2	54.9	6.8	7.6	521.4	269.6	41.7	359.8	217.6	137.4	186.4	17.5	78.1	2,315.5	134.5	47.2	135.9	2,633.1	
2022-23	HSMV	-	51.1	4.6	97.0	6.6	171.0	13.8	51.7	6.8	7.2	522.3	267.4	42.3	356.5	217.7	138.9	187.7	17.4	77.9	2,237.9	132.4	46.1	134.2	2,550.6	
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	516.1	267.9	42.3	360.5	219.9	139.2	0.0	0.0	79.0	1,624.9	137.3	47.9	116.9	1,927.0	
2022-23	NEW	72.7	51.1	4.8	96.8	6.7	173.0	13.7	54.9	6.8	7.3	518.9	267.9	41.7	359.5	218.9	139.2	187.7	17.3	79.0	2,317.9	134.6	47.2	136.0	2,635.7	
2023-24	OLD (adjusted)	74.1	50.4	4.9	97.2	5.0	152.1	13.8	59.6	6.8	7.8	531.1	280.0	41.7	366.2	222.5	142.2	190.9	17.5	82.2	2,346.0	137.3	48.3	123.5	2,655.1	
2023-24	EDR	73.5	51.1	4.9	97.6	5.3	150.1	13.6	52.4	6.8	7.3	525.5	271.1	42.2	363.6	222.0	142.2	188.9	17.4	81.6	2,317.1	136.4	47.8	136.7	2,638.0	
2023-24	EOG	73.4	50.4	4.9	96.4	5.5	153.0	13.2	55.8	6.8	7.8	530.3	273.6	41.7	363.4	220.1	138.4	188.6	17.6	78.5	2,319.4	135.8	47.6	137.3	2,640.1	
2023-24	HSMV	-	51.2	4.6	97.5	5.2	150.0	13.7	52.1	6.8	7.3	527.5	268.3	42.5	359.7	221.8	140.4	189.3	17.4	78.7	2,234.0	133.5	46.5	135.2	2,549.2	
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	521.5	269.8	42.6	365.9	223.0	141.1	0.0	0.0	80.2	1,644.1	139.2	48.6	118.1	1,950.0	
2023-24	NEW	73.5	51.2	4.9	97.6	5.3	153.0	13.6	55.8	6.8	7.3	525.5	269.8	41.7	363.6	222.0	141.1	189.3	17.4	80.2	2,319.6	136.0	47.7	137.7	2,641.0	
2024-25	OLD (adjusted)	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
2024-25	EDR	74.1	52.2	4.9	98.2	6.3	191.7	13.6	52.8	6.8	7.4	531.9	272.7	42.4	367.6	225.5	145.0	191.0	17.5	82.9	2,384.5	137.9	48.4	138.4	2,709.2	
2024-25	EOG	74.3	50.4	4.9	97.4	6.6	194.3	13.3	56.7	6.9	7.9	536.7	277.3	41.7	367.1	222.7	139.4	190.6	17.7	78.9	2,384.8	137.1	48.1	138.6	2,708.6	
2024-25	HSMV	-	51.4	4.6	98.0	6.3	192.1	13.8	52.4	6.8	7.4	533.4	269.3	42.7	362.9	225.8	141.7	190.7	17.5	79.5	2,296.3	134.5	46.9	136.5	2,614.2	
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	526.7	271.1	42.9	368.3	225.9	143.1	0.0	0.0	81.2	1,659.2	140.3	49.0	119.8	1,968.3	
2024-25	NEW	74.1	51.4	4.9	98.2	6.3	194.3	13.6	56.7	6.8	7.4	531.9	271.1	41.7	367.6	225.5	143.1	190.7	17.5	81.2	2,384.0	137.3	48.2	139.2	2,708.7	

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		Red Light Camera	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment		
2015-16	Actual	10.9%	-3.7%	-18.5%	6.4%	-20.4%	-13.9%	-9.7%	-12.3%	-3.8%	5.0%	6.9%	9.5%	-2.7%	-6.6%	7.0%	12.1%	2.2%	-1.7%	13.0%	2.2%	-11.8%	-28.6%	20.4%	1.1%	
2016-17	Actual	0.3%	-1.5%	-3.8%	5.8%	34.9%	35.8%	0.0%	-6.6%	-11.7%	0.0%	1.5%	0.9%	0.3%	2.0%	6.7%	2.7%	0.3%	1.2%	-3.1%	3.5%	2.5%	2.6%	7.3%	3.6%	
2017-18	Actual	9.4%	9.6%	-5.9%	1.2%	34.5%	29.1%	12.5%	18.2%	1.5%	6.3%	1.6%	0.9%	-0.8%	-0.3%	5.5%	6.5%	2.0%	-2.3%	9.5%	5.0%	1.4%	1.1%	21.8%	5.3%	
2018-19	Actual	-9.5%	-2.0%	-2.1%	8.2%	1.3%	3.6%	6.3%	-3.0%	0.0%	3.0%	0.4%	-0.8%	0.5%	1.4%	4.8%	3.4%	0.9%	0.6%	0.3%	1.2%	1.6%	2.0%	7.8%	1.5%	
2019-20	OLD (adjusted)	1.1%	0.8%	0.0%	1.7%	5.1%	3.1%	1.5%	1.3%	0.0%	1.4%	0.7%	0.8%	4.3%	1.3%	1.9%	1.5%	0.9%	0.6%	1.7%	1.4%	1.4%	1.3%	1.6%	1.4%	
2019-20	EDR	0.9%	0.6%	2.1%	1.7%	-1.3%	1.6%	3.0%	-2.3%	0.0%	1.4%	0.9%	0.4%	4.0%	-0.9%	1.4%	0.5%	0.1%	0.6%	2.1%	0.7%	-0.4%	-0.2%	13.6%	1.2%	
2019-20	EOG	1.0%	1.0%	4.3%	1.1%	0.0%	1.7%	0.0%	0.6%	2.1%	4.3%	0.0%	0.2%	4.0%	-0.3%	1.6%	1.0%	0.6%	0.6%	1.3%	0.6%	-0.2%	-0.2%	13.6%	1.2%	
2019-20	HSMV	0.6%	0.6%	-2.1%	2.8%	-2.5%	1.5%	3.0%	-3.3%	-1.4%	1.4%	0.6%	-0.1%	5.0%	-0.1%	2.7%	0.5%	0.5%	0.0%	0.7%	-2.3%	-0.6%	-0.9%	13.6%	-1.5%	
2019-20	DOT													4.5%	-0.3%	1.9%	0.9%			0.5%		0.9%	0.9%	0.9%	13.6%	-26.7%
2019-20	NEW	0.9%	0.6%	2.1%	1.7%	-1.3%	1.7%	3.0%	0.6%	0.0%	1.4%	0.9%	0.3%	4.0%	-0.9%	1.4%	0.9%	0.5%	0.6%	0.5%	0.7%	-0.5%	-0.4%	13.6%	1.2%	
2020-21	OLD (adjusted)	1.0%	0.0%	0.0%	1.3%	-4.9%	-3.1%	2.2%	1.6%	0.0%	2.8%	0.6%	0.7%	0.5%	1.1%	2.4%	1.3%	0.8%	1.2%	1.2%	0.6%	1.1%	1.3%	1.6%	0.7%	
2020-21	EDR	1.1%	0.6%	0.0%	1.4%	-1.3%	-0.1%	0.0%	0.4%	0.0%	1.4%	0.6%	0.4%	0.7%	1.7%	2.4%	1.3%	1.0%	0.6%	1.7%	1.0%	1.5%	1.8%	0.0%	1.0%	
2020-21	EOG	1.0%	0.0%	0.0%	1.3%	0.0%	-0.4%	-1.5%	1.5%	0.0%	2.8%	1.4%	0.2%	0.2%	1.4%	2.2%	0.9%	0.6%	0.6%	1.2%	1.0%	1.3%	1.5%	1.1%	1.0%	
2020-21	HSMV	0.2%	0.0%	0.0%	1.2%	-1.3%	-0.1%	0.7%	0.8%	0.0%	0.0%	0.7%	0.4%	0.2%	0.7%	2.7%	1.7%	1.2%	0.6%	0.7%	0.9%	0.8%	1.1%	0.3%	0.8%	
2020-21	DOT													0.5%	0.6%	3.1%	1.3%			1.5%		1.5%	1.7%	-13.4%	0.0%	
2020-21	NEW	1.1%	0.2%	0.0%	1.4%	-1.3%	-0.4%	0.0%	1.5%	0.0%	1.4%	0.6%	0.3%	0.5%	1.7%	2.4%	1.3%	1.2%	0.6%	1.5%	1.0%	1.5%	1.8%	0.9%	1.0%	
2021-22	OLD (adjusted)	1.1%	-1.2%	0.0%	1.1%	-3.8%	-6.0%	-0.7%	1.6%	0.0%	1.4%	0.7%	0.7%	0.0%	1.1%	-2.8%	1.3%	0.8%	0.6%	1.0%	-0.1%	1.2%	1.1%	7.6%	0.3%	
2021-22	EDR	1.1%	0.2%	0.0%	1.2%	-2.6%	-7.1%	-0.7%	0.6%	0.0%	1.4%	0.8%	0.5%	0.5%	1.2%	-2.7%	1.5%	0.7%	0.6%	1.7%	-0.2%	0.5%	0.4%	7.4%	0.2%	
2021-22	EOG	1.0%	-1.2%	0.0%	1.0%	-2.5%	-6.6%	0.0%	1.7%	0.0%	1.4%	0.7%	0.5%	0.2%	1.1%	-2.8%	0.9%	0.8%	1.2%	0.8%	-0.3%	0.5%	0.6%	6.9%	0.1%	
2021-22	HSMV	0.6%	0.0%	0.0%	0.8%	-2.6%	-7.1%	-0.7%	0.8%	0.0%	1.4%	1.3%	0.4%	0.5%	0.9%	-3.4%	1.3%	1.0%	1.2%	1.4%	-0.2%	0.2%	0.0%	6.8%	0.1%	
2021-22	DOT													0.7%	1.7%	-2.2%	1.3%			1.3%		1.1%	1.3%	7.8%	1.0%	
2021-22	NEW	1.1%	0.6%	0.0%	1.2%	-2.6%	-6.6%	-0.7%	1.7%	0.0%	1.4%	0.8%	0.3%	0.0%	1.2%	-2.7%	1.3%	1.0%	0.6%	1.3%	-0.2%	0.5%	0.4%	7.3%	0.3%	
2022-23	OLD (adjusted)	1.0%	0.4%	0.0%	0.7%	-20.0%	-14.4%	-1.4%	1.4%	-1.4%	1.3%	1.0%	0.7%	0.2%	1.1%	5.1%	1.3%	1.0%	0.6%	1.4%	-0.1%	1.0%	1.3%	-4.9%	-0.2%	
2022-23	EDR	1.0%	0.2%	0.0%	0.9%	-10.7%	-15.0%	0.0%	0.8%	-1.4%	1.4%	1.1%	0.7%	0.5%	1.2%	5.3%	1.8%	1.3%	0.0%	1.5%	0.0%	1.7%	1.7%	-4.4%	-0.1%	
2022-23	EOG	1.0%	0.4%	0.0%	0.8%	-10.4%	-14.4%	0.0%	1.3%	-1.4%	1.3%	1.8%	1.0%	0.2%	1.1%	4.9%	0.8%	1.0%	0.6%	0.6%	0.1%	1.4%	1.5%	-4.3%	-0.1%	
2022-23	HSMV	0.4%	0.0%	0.0%	0.6%	-10.8%	-15.0%	0.0%	0.8%	0.0%	1.4%	1.5%	0.4%	0.5%	0.9%	3.9%	1.2%	0.9%	0.6%	0.9%	-0.2%	1.1%	0.9%	-4.6%	-0.4%	
2022-23	DOT													0.5%	1.6%	4.0%	1.4%			1.8%		1.6%	1.1%	-4.7%	1.1%	
2022-23	NEW	1.0%	0.4%	0.0%	0.9%	-10.7%	-14.4%	0.0%	1.3%	-1.4%	1.4%	1.1%	0.5%	0.2%	1.2%	5.3%	1.4%	0.9%	0.0%	1.8%	0.0%	1.6%	1.7%	-4.4%	-0.1%	
2023-24	OLD (adjusted)	1.0%	0.2%	0.0%	0.6%	-16.7%	-11.7%	-0.7%	1.5%	0.0%	2.6%	1.1%	0.6%	0.0%	1.0%	1.2%	1.3%	1.0%	0.6%	1.6%	0.0%	1.1%	1.3%	1.1%	0.2%	
2023-24	EDR	1.1%	0.2%	2.1%	0.8%	-20.9%	-12.3%	-0.7%	1.0%	0.0%	0.0%	1.3%	0.6%	0.2%	1.1%	1.4%	1.9%	1.1%	0.6%	1.4%	0.1%	1.1%	1.1%	1.3%	0.2%	
2023-24	EOG	1.1%	0.2%	0.0%	0.6%	-20.3%	-11.6%	0.0%	1.6%	0.0%	2.6%	1.7%	1.5%	0.0%	1.0%	1.1%	0.7%	1.2%	0.6%	0.5%	0.2%	1.0%	0.8%	1.0%	0.3%	
2023-24	HSMV	0.2%	0.0%	0.0%	0.5%	-21.2%	-12.3%	-0.7%	0.8%	0.0%	1.4%	1.0%	0.3%	0.5%	0.9%	1.9%	1.1%	0.9%	0.0%	1.0%	-0.2%	0.8%	0.9%	0.7%	-0.1%	
2023-24	DOT													0.7%	1.5%	1.4%	1.4%			1.5%		1.4%	1.5%	1.0%	1.2%	
2023-24	NEW	1.1%	0.2%	2.1%	0.8%	-20.9%	-11.6%	-0.7%	1.6%	0.0%	0.0%	1.3%	0.7%	0.0%	1.1%	1.4%	1.4%	0.9%	0.6%	1.5%	0.1%	1.0%	1.1%	1.3%	0.2%	
2024-25	OLD (adjusted)																									
2024-25	EDR	0.8%	2.2%	0.0%	0.6%	18.9%	27.7%	0.0%	0.8%	0.0%	1.4%	1.2%	0.6%	0.5%	1.1%	1.6%	2.0%	1.1%	0.6%	1.6%	2.9%	1.1%	1.3%	1.2%	2.7%	
2024-25	EOG	1.2%	0.0%	0.0%	1.0%	20.0%	27.0%	0.8%	1.6%	1.5%	1.3%	1.2%	1.4%	0.0%	1.0%	1.2%	0.7%	1.1%	0.6%	0.5%	2.8%	1.0%	1.1%	0.9%	2.6%	
2024-25	HSMV	0.4%	0.0%	0.0%	0.5%	21.2%	28.1%	0.7%	0.6%	0.0%	1.4%	1.1%	0.4%	0.5%	0.9%	1.8%	0.9%	0.7%	0.6%	1.0%	2.8%	0.7%	0.9%	1.0%	2.5%	
2024-25	DOT													0.7%	0.7%	1.3%	1.4%					0.8%	0.8%	1.4%	0.9%	
2024-25	NEW	0.8%	0.4%	0.0%	0.6%	18.9%	27.0%	0.0%	1.6%	0.0%	1.4%	1.2%	0.5%	0.0%	1.1%	1.6%	1.4%	0.7%	0.6%	1.2%	2.8%	1.0%	1.0%	1.1%	2.6%	

Transaction Forecast by Variable based on HSMV Data Set

Fiscal Year		Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2014-15	Actual	764,121	4,453,494	505,076	1,855,921	76,851	4,145,121	496,970	762,590	145,827	149,962	44,008,511	1,071,619	3,516,660	12,547,847	1,114,830	6,610,663	26,270,345	4,454,433	44,422	112,995,263	137,177,606	35,764,438	285,937,307
2015-16	Actual	846,837	7,050,766	405,024	2,095,595	59,526	5,650,885	586,415	565,706	132,281	150,842	47,302,829	1,172,001	3,448,187	12,237,476	1,191,603	7,299,497	26,537,855	4,343,678	47,035	121,124,038	134,149,848	35,581,052	290,854,938
2016-17	Actual	849,997	4,191,654	388,011	3,170,565	81,585	6,537,484	578,241	532,023	113,640	148,610	48,136,624	1,181,967	3,519,216	12,472,365	1,283,513	7,400,170	27,152,753	4,386,346	48,481	122,173,245	136,811,368	36,478,239	295,462,852
2017-18	Actual	929,112	4,733,223	369,640	2,696,176	110,741	7,811,838	638,796	712,868	113,081	154,350	49,323,179	1,191,579	3,493,222	12,375,413	1,366,517	7,883,823	27,062,296	4,257,199	48,413	125,271,466	137,668,694	36,699,803	299,639,963
2018-19	FCST	848,319	4,245,478	372,369	2,925,048	111,236	8,148,503	696,038	618,277	112,392	163,086	50,653,078	1,207,427	3,496,715	12,465,322	1,447,196	8,177,107	27,500,174	4,807,056	49,995	128,044,816	139,082,806	37,115,980	304,243,602
2018-19	Actual	840,521	4,555,029	370,504	2,714,777	112,495	8,004,760	679,077	700,889	111,878	155,850	49,721,599	1,182,149	3,545,977	12,484,582	1,440,041	8,023,288	27,305,439	4,298,314	50,308	126,297,477	139,496,653	37,284,594	303,078,724
2019-20	OLD (adjusted)	857,396	4,438,727	372,611	3,047,432	116,031	8,335,231	704,146	624,007	111,521	166,126	51,045,182	1,216,724	4,184,812	12,626,512	1,475,636	8,300,518	27,805,385	4,323,712	50,755	129,802,464	140,909,057	37,620,075	308,331,596
2019-20	EDR	848,715	4,589,264	373,025	2,773,965	110,174	8,123,138	704,392	588,124	111,521	158,718	50,265,827	1,186,864	4,219,216	12,434,431	1,455,519	8,176,515	27,351,849	4,343,772	51,362	127,866,391	139,062,323	37,189,531	304,118,245
2019-20	EOG	848,822	4,438,727	372,611	3,046,767	113,324	8,258,220	679,241	597,351	111,521	166,126	50,260,488	1,184,925	4,182,086	12,446,858	1,458,870	8,135,234	27,700,437	4,341,446	50,755	128,393,810	139,228,462	37,226,575	304,848,847
2019-20	HSMV	0	4,285,737	360,913	2,604,674	109,840	8,106,782	703,857	580,948	109,609	157,083	49,753,242	1,181,501	4,229,058	12,427,287	1,478,749	8,062,438	28,158,824	4,808,530	51,458	127,170,531	138,839,254	36,862,409	302,872,194
2019-20	DOT	0	0	0	0	0	0	0	0	0	49,991,326	1,185,447	4,262,572	12,612,263	1,468,235	8,097,719	0	0	50,553	77,668,114	140,857,490	37,662,773	256,188,377	
2019-20	NEW	848,715	4,285,737	373,025	2,773,965	110,174	8,258,220	704,392	597,351	111,521	158,718	50,265,827	1,185,447	4,182,086	12,434,431	1,455,519	8,097,719	28,158,824	4,343,772	50,553	128,395,997	138,957,277	37,146,894	304,500,167
2020-21	OLD (adjusted)	866,442	4,367,384	372,849	3,111,855	110,199	8,191,531	716,995	631,860	111,387	169,176	51,408,465	1,225,910	4,195,266	12,770,609	1,503,590	8,408,916	28,068,775	4,366,759	51,178	130,649,147	142,522,066	38,064,182	311,235,394
2020-21	EDR	858,296	4,631,622	375,372	2,822,345	109,845	8,148,892	705,534	591,189	111,387	161,364	50,623,913	1,191,189	4,248,691	12,637,284	1,503,059	8,281,270	27,687,542	4,368,560	52,232	129,109,588	141,202,183	37,781,663	308,093,434
2020-21	EOG	857,778	4,367,384	372,849	3,111,181	113,403	8,207,251	669,801	604,788	111,387	169,176	50,853,534	1,187,265	4,192,533	12,621,844	1,490,602	8,219,265	27,947,418	4,384,746	51,922	129,534,129	141,066,620	37,736,825	308,337,555
2020-21	HSMV	0	4,279,507	361,147	2,634,613	109,534	8,146,705	707,434	584,862	109,441	159,193	50,203,193	1,186,390	4,233,319	12,508,002	1,519,582	8,196,874	27,927,297	4,314,192	51,788	127,233,072	139,984,009	37,187,439	304,404,520
2020-21	DOT	0	0	0	0	0	0	0	0	0	50,265,002	1,188,335	4,282,311	12,832,495	1,502,159	8,201,670	0	0	50,754	78,322,728	143,013,494	38,247,700	259,583,922	
2020-21	NEW	858,296	4,279,507	375,372	2,822,345	109,845	8,207,251	705,534	604,788	111,387	161,364	50,623,913	1,188,335	4,195,266	12,637,284	1,503,059	8,201,670	27,927,297	4,368,560	50,754	128,931,829	141,023,604	37,722,722	307,678,155
2021-22	OLD (adjusted)	875,366	4,077,180	373,070	3,145,310	106,245	7,895,073	716,999	639,717	111,235	172,200	51,791,308	1,234,860	4,198,762	12,913,648	1,421,646	8,515,536	28,324,180	4,401,693	51,922	130,965,953	144,121,266	38,504,511	313,591,730
2021-22	EDR	867,555	4,584,220	377,623	2,866,536	106,140	7,803,894	701,205	594,966	111,235	163,208	51,075,913	1,196,674	4,271,154	12,791,246	1,395,092	8,398,081	27,821,399	4,388,965	53,088	129,568,196	141,943,769	37,954,603	309,466,568
2021-22	EOG	866,613	4,077,180	373,070	3,144,629	110,168	7,915,614	669,902	612,224	111,235	172,200	51,278,671	1,192,893	4,196,025	12,761,405	1,403,950	8,297,139	28,196,448	4,419,824	52,701	129,851,894	141,820,834	37,931,159	309,603,887
2021-22	HSMV	0	4,307,994	361,378	2,654,395	105,779	7,827,359	705,701	589,811	109,311	161,076	50,723,084	1,190,974	4,236,600	12,613,462	1,404,739	8,310,385	28,147,651	4,346,548	52,486	127,848,736	140,242,034	37,224,706	305,315,475
2021-22	DOT	0	0	0	0	0	0	0	0	0	50,589,467	1,191,890	4,310,460	13,045,891	1,437,556	8,309,155	0	0	51,089	78,935,509	144,534,820	38,646,185	262,116,514	
2021-22	NEW	867,555	4,307,994	377,623	2,866,536	106,140	7,915,614	701,205	612,224	111,235	163,208	51,075,913	1,191,890	4,196,025	12,791,246	1,395,092	8,309,155	28,147,651	4,388,965	51,089	129,576,362	141,669,495	37,873,127	309,118,984
2022-23	OLD (adjusted)	884,120	4,093,715	373,287	3,162,701	85,746	7,192,057	708,189	646,981	111,075	175,180	52,376,152	1,243,504	4,205,757	13,052,593	1,557,827	8,625,592	28,595,186	4,428,104	52,753	131,570,518	145,724,475	38,947,476	316,242,469
2022-23	EDR	876,488	4,450,817	379,768	2,906,834	95,010	7,088,535	701,987	598,716	111,075	164,477	51,740,329	1,204,755	4,294,083	12,947,194	1,527,461	8,553,287	28,216,983	4,409,027	53,900	130,320,727	144,330,655	38,627,920	313,279,302
2022-23	EOG	875,279	4,093,715	373,287	3,162,015	99,730	7,276,766	674,734	619,070	111,075	175,180	52,083,911	1,205,418	4,203,015	12,896,517	1,523,139	8,369,685	28,470,812	4,446,343	53,386	130,713,077	143,909,754	38,521,499	313,144,331
2022-23	HSMV	0	4,330,349	361,592	2,671,680	94,431	7,162,187	708,989	594,552	109,164	162,847	51,202,022	1,195,466	4,241,095	12,722,366	1,488,181	8,411,437	28,353,573	4,375,461	53,001	128,238,395	141,792,204	37,641,684	307,672,282
2022-23	DOT	0	0	0	0	0	0	0	0	0	51,092,587	1,198,056	4,340,054	13,253,067	1,495,254	8,421,166	0	0	51,440	79,851,625	146,821,986	39,243,210	265,916,821	
2022-23	NEW	876,488	4,330,349	379,768	2,906,834	95,010	7,276,766	701,987	619,070	111,075	164,477	51,740,329	1,198,056	4,203,015	12,947,194	1,527,461	8,421,166	28,353,573	4,409,027	51,440	130,313,089	143,925,846	38,511,942	312,750,877
2023-24	OLD (adjusted)	892,696	4,109,889	373,496	3,180,026	70,787	6,713,774	705,670	655,203	110,903	178,109	52,981,300	1,251,835	4,208,211	13,186,454	1,583,884	8,737,106	27,335,284	4,454,672	54,175	130,783,476	147,297,306	39,382,888	317,463,671
2023-24	EDR	885,060	4,358,260	381,800	2,947,525	75,106	6,598,809	699,376	602,628	110,903	165,629	52,450,818	1,212,152	4,316,744	13,095,770	1,549,162	8,718,702	28,507,866	4,429,497	54,666	131,160,474	145,956,119	39,074,473	316,191,065
2023-24	EOG	883,769	4,109,889	373,496	3,179,335	80,779	6,848,034	676,235	626,855	110,903	178,109	52,856,477	1,223,192	4,205,468	13,026,622	1,543,254	8,437,822	28,763,686	4,473,021	53,974	131,650,920	145,298,016	38,908,122	315,857,058
2023-24	HSMV	0	4,352,938	361,802	2,686,413	74,094	6,708,357	708,951	598,962	109,009	164,543	51,597,733	1,199,822	4,247,051	12,828,140	1,520,136	8,505,054	28,550,789	4,398,654	53,531	128,665,979			

Transactions Growth Rates by Variable

Fiscal Year		Red Light Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2015-16	Actual	10.8%	58.3%	-19.8%	12.9%	-22.5%	36.3%	18.0%	-25.8%	-9.3%	0.6%	7.5%	9.4%	-1.9%	-2.5%	6.9%	10.4%	1.0%	-2.5%	5.9%	7.2%	-2.2%	-0.5%	1.7%
2016-17	Actual	0.4%	-40.6%	-4.2%	51.3%	37.1%	15.7%	-1.4%	-6.0%	-14.1%	-1.5%	1.8%	0.9%	2.1%	1.9%	7.7%	1.4%	2.3%	1.0%	3.1%	0.9%	2.0%	2.5%	1.6%
2017-18	Actual	9.3%	12.9%	-4.7%	-15.0%	35.7%	19.5%	10.5%	34.0%	-0.5%	3.9%	2.5%	0.8%	-0.7%	-0.8%	6.5%	6.5%	-0.3%	-2.9%	-0.1%	2.5%	0.6%	0.6%	1.4%
2018-19	Actual	-9.5%	-3.8%	0.2%	0.7%	1.6%	2.5%	6.3%	-1.7%	-1.1%	1.0%	0.8%	-0.8%	1.5%	0.9%	5.4%	1.8%	0.9%	1.0%	3.9%	0.8%	1.3%	1.6%	1.1%
2019-20	OLD (adjusted)	1.1%	4.6%	0.1%	4.2%	4.3%	2.3%	1.2%	0.9%	-0.8%	1.9%	0.8%	0.8%	19.7%	1.3%	2.0%	1.5%	1.1%	-10.1%	1.5%	1.4%	1.3%	1.4%	1.3%
2019-20	EDR	1.0%	0.8%	0.7%	2.2%	-2.1%	1.5%	3.7%	-16.1%	-0.3%	1.8%	1.1%	0.4%	19.0%	-0.4%	1.1%	1.9%	0.2%	1.1%	2.1%	1.2%	-0.3%	-0.3%	0.3%
2019-20	EOG	1.0%	-2.6%	0.6%	12.2%	0.7%	3.2%	0.0%	-14.8%	-0.3%	6.6%	1.1%	0.2%	17.9%	-0.3%	1.3%	1.4%	1.4%	1.0%	0.9%	1.7%	-0.2%	-0.2%	0.6%
2019-20	HSMV	-5.9%	-2.6%	-4.1%	-2.4%	1.3%	3.6%	0.8%	-17.1%	-2.0%	0.8%	0.1%	-0.1%	19.3%	-0.5%	2.7%	0.5%	3.1%	11.9%	2.3%	0.7%	-0.5%	-1.1%	-0.1%
2019-20	DOT													20.2%	1.0%	2.0%	0.9%			0.5%	-38.5%	1.0%	1.0%	-15.5%
2019-20	NEW	1.0%	-5.9%	0.7%	2.2%	-2.1%	3.2%	3.7%	-14.8%	-0.3%	1.8%	1.1%	0.3%	17.9%	-0.4%	1.1%	0.9%	3.1%	1.1%	0.5%	1.7%	-0.4%	-0.4%	0.5%
2020-21	OLD (adjusted)	1.1%	-1.6%	0.1%	2.1%	-5.0%	-1.7%	1.8%	1.3%	-0.1%	1.8%	0.7%	0.8%	0.2%	1.1%	1.9%	1.3%	0.9%	1.0%	0.8%	0.7%	1.1%	1.2%	0.9%
2020-21	EDR	1.1%	0.9%	0.6%	1.7%	-0.3%	0.3%	0.2%	0.5%	-0.1%	1.7%	0.7%	0.4%	0.7%	1.6%	3.3%	1.3%	1.2%	0.6%	1.7%	1.0%	1.3%	1.6%	1.3%
2020-21	EOG	1.1%	-1.6%	0.1%	2.1%	-1.4%	0.1%	0.2%	-0.6%	-1.4%	1.2%	1.2%	0.8%	0.2%	1.4%	2.2%	1.0%	0.9%	1.0%	2.3%	0.9%	1.3%	1.4%	1.1%
2020-21	HSMV	-0.1%	0.1%	1.1%	-0.3%	0.5%	0.5%	0.7%	-0.2%	1.3%	0.9%	0.4%	0.4%	0.1%	0.6%	2.8%	1.7%	-0.8%	-10.3%	0.6%	0.0%	0.8%	0.9%	0.5%
2020-21	DOT													0.5%	1.7%	2.3%	1.3%			0.4%	0.8%	1.5%	1.6%	1.3%
2020-21	NEW	1.1%	-0.1%	0.6%	1.7%	-0.3%	-0.6%	0.2%	1.2%	-0.1%	1.7%	0.7%	0.2%	0.3%	1.6%	3.3%	1.3%	-0.8%	0.6%	0.4%	0.4%	0.6%	1.6%	1.0%
2021-22	OLD (adjusted)	1.0%	-6.6%	0.1%	1.1%	-3.6%	-3.6%	0.0%	1.2%	-0.1%	1.8%	0.7%	0.7%	0.1%	1.1%	-5.4%	1.3%	0.9%	0.8%	1.5%	0.2%	1.1%	1.2%	0.8%
2021-22	EDR	1.1%	-1.0%	0.6%	1.6%	-3.4%	-4.2%	-0.6%	0.6%	-0.1%	1.1%	0.9%	0.5%	0.5%	1.2%	-7.2%	1.4%	0.5%	0.5%	1.6%	0.4%	0.5%	0.5%	0.4%
2021-22	EOG	1.0%	-6.6%	0.1%	1.1%	-2.9%	-3.6%	0.0%	1.2%	-0.1%	1.8%	0.8%	0.5%	0.1%	1.1%	-5.8%	0.9%	0.9%	0.8%	1.5%	0.2%	0.5%	0.5%	0.4%
2021-22	HSMV	0.7%	0.1%	0.8%	-3.4%	-3.9%	-0.2%	0.8%	-0.1%	1.2%	1.0%	0.4%	0.4%	0.1%	0.8%	-7.6%	1.4%	0.8%	0.8%	1.3%	0.5%	0.2%	0.1%	0.3%
2021-22	DOT													0.7%	1.7%	4.3%	1.3%			0.7%	0.8%	1.1%	1.0%	1.0%
2021-22	NEW	1.1%	0.7%	0.6%	1.6%	-3.4%	-3.6%	-0.6%	1.2%	-0.1%	1.1%	0.9%	0.3%	0.0%	1.2%	-7.2%	1.3%	0.8%	0.5%	0.7%	0.5%	0.5%	0.4%	0.5%
2022-23	OLD (adjusted)	1.0%	0.4%	0.1%	0.6%	-19.3%	-8.9%	-1.2%	1.1%	-0.1%	1.7%	1.1%	0.7%	0.2%	1.1%	9.6%	1.3%	1.0%	0.6%	1.6%	0.5%	1.1%	1.2%	0.8%
2022-23	EDR	1.0%	-2.9%	0.6%	1.4%	-10.5%	-9.2%	0.1%	0.6%	-0.1%	0.8%	1.3%	0.7%	0.5%	1.2%	9.5%	1.8%	1.4%	0.5%	1.5%	0.6%	1.3%	1.8%	1.2%
2022-23	EOG	1.0%	0.4%	0.1%	0.6%	-9.5%	-8.1%	1.1%	1.1%	-0.1%	1.7%	1.6%	1.1%	0.2%	1.1%	8.5%	0.9%	1.0%	0.6%	1.3%	0.7%	1.5%	1.6%	1.1%
2022-23	HSMV	0.5%	0.1%	0.7%	-10.7%	-8.5%	0.5%	0.8%	-0.1%	1.1%	0.9%	0.4%	0.4%	0.1%	0.9%	5.9%	1.2%	0.7%	0.7%	1.0%	0.3%	1.1%	1.1%	0.8%
2022-23	DOT													0.7%	1.6%	4.0%	1.3%			0.7%	1.2%	1.6%	1.5%	1.4%
2022-23	NEW	1.0%	0.5%	0.6%	1.4%	-10.5%	-8.1%	0.1%	1.1%	-0.1%	0.8%	1.3%	0.5%	0.2%	1.2%	9.5%	1.3%	0.7%	0.5%	0.7%	0.6%	1.6%	1.7%	1.2%
2023-24	OLD (adjusted)	1.0%	0.4%	0.1%	0.5%	-17.4%	-6.7%	-0.4%	1.3%	-0.2%	1.7%	1.2%	0.7%	0.1%	1.0%	1.7%	1.3%	-4.4%	0.6%	2.7%	-0.6%	1.1%	1.1%	0.4%
2023-24	EDR	1.0%	-2.1%	0.5%	1.4%	-20.9%	-6.9%	-0.4%	0.7%	-0.2%	0.7%	1.4%	0.6%	0.5%	1.1%	1.4%	1.9%	1.0%	0.5%	1.4%	0.6%	1.1%	1.2%	0.9%
2023-24	EOG	1.0%	0.4%	0.1%	0.5%	-19.0%	-5.9%	0.2%	1.3%	-0.2%	1.7%	1.5%	1.5%	0.1%	1.0%	1.3%	0.8%	1.0%	0.6%	1.1%	0.7%	1.0%	1.0%	0.9%
2023-24	HSMV	0.5%	0.1%	0.6%	-21.5%	-6.3%	0.0%	0.7%	-0.1%	1.0%	0.8%	0.4%	0.4%	0.1%	0.8%	2.1%	1.1%	0.7%	0.5%	1.0%	0.3%	0.8%	0.9%	0.6%
2023-24	DOT													0.7%	1.5%	1.4%	1.4%			0.7%	1.2%	1.4%	1.4%	1.3%
2023-24	NEW	1.0%	0.5%	0.5%	1.4%	-20.9%	-5.9%	-0.4%	1.3%	-0.2%	0.7%	1.4%	0.7%	0.1%	1.1%	1.4%	1.4%	0.7%	0.5%	0.7%	0.7%	1.0%	1.0%	0.9%
2024-25	OLD (adjusted)													0.5%	1.1%	1.5%	1.9%	-4.5%	0.5%	1.5%	1.2%	1.1%	1.1%	1.1%
2024-25	EDR	0.9%	14.0%	0.5%	1.4%	19.9%	15.9%	0.4%	0.7%	0.0%	0.6%	1.3%	0.6%	0.5%	1.0%	1.5%	1.9%	1.4%	0.5%	1.5%	0.9%	0.9%	1.0%	0.8%
2024-25	EOG	1.3%	1.1%	0.0%	1.3%	18.3%	14.7%	1.0%	1.3%	0.7%	1.3%	1.2%	1.4%	0.1%	1.0%	1.3%	0.9%	-4.6%	0.5%	0.9%	0.5%	0.9%	1.0%	0.8%
2024-25	HSMV	0.5%	0.5%	0.8%	0.5%	21.0%	15.4%	0.8%	0.7%	-0.2%	1.0%	0.8%	0.4%	0.1%	0.8%	2.1%	0.8%	1.0%	0.5%	1.0%	0.2%	0.7%	0.8%	0.5%
2024-25	DOT													0.6%	0.7%	1.3%	1.4%			0.6%	0.9%	0.8%	0.8%	0.8%
2024-25	NEW	0.9%	0.5%	0.5%	1.4%	19.9%	14.7%	0.4%	1.3%	0.0%	0.6%	1.3%	0.5%	0.1%	1.1%	1.5%	1.4%	-5.1%	0.5%	0.6%	0.5%	1.0%	1.0%	0.8%

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2014-15	ACT	574.0		423.4		975.7		21.0		121.3		184.6		2,300.0	
2015-16	ACT	420.8	-26.7%	427.2	0.9%	1,123.7	15.2%	21.5	2.4%	132.2	9.0%	199.7	8.2%	2,325.1	1.1%
2016-17	ACT	472.3	12.2%	428.9	0.4%	1,167.0	3.9%	22.0	2.3%	114.2	-13.6%	204.3	2.3%	2,408.7	3.6%
2017-18	ACT	540.0	14.3%	446.1	4.0%	1,188.1	1.8%	22.3	1.4%	126.3	10.6%	214.4	4.9%	2,537.2	5.3%
2018-19	FCST	554.9	2.8%	454.5	1.9%	1,216.0	2.3%	22.6	1.3%	125.4	-0.7%	221.1	3.1%	2,594.5	2.3%
2018-19	ACT	547.4	1.4%	448.7	0.6%	1,209.6	1.8%	22.7	1.8%	125.4	-0.7%	221.1	3.1%	2,574.9	1.5%
2019-20	OLD (adjusted)	451.0	-18.7%	460.0	1.2%	1,346.4	10.7%	22.9	1.3%	125.4	0.0%	224.8	1.7%	2,630.5	1.4%
2019-20	EDR	441.8	-19.3%	451.8	0.7%	1,335.8	10.4%	23.0	1.3%	126.7	1.0%	225.9	2.2%	2,605.0	1.2%
2019-20	EOG	438.4	-19.9%	454.3	1.2%	1,337.4	10.6%	23.0	1.3%	126.7	1.0%	225.1	1.8%	2,604.9	1.2%
2019-20	HSMV	380.7	-30.5%	451.8	0.7%	1,340.2	10.8%	23.0	1.3%	126.7	1.0%	213.7	-3.3%	2,536.1	-1.5%
2019-20	DOT	139.4	-74.5%	123.7	-72.4%	1,324.1	9.5%	23.3	2.6%	126.7	1.0%	143.2	-35.2%	1,880.4	-27.0%
2019-20	NEW	441.6	-19.3%	453.3	1.0%	1,334.8	10.4%	23.0	1.3%	126.7	1.0%	226.7	2.5%	2,606.1	1.2%
2020-21	OLD (adjusted)	434.0	-3.8%	464.4	1.0%	1,375.2	2.1%	23.2	1.3%	125.4	0.0%	227.2	1.1%	2,649.4	0.7%
2020-21	EDR	430.8	-2.5%	456.0	0.9%	1,365.3	2.2%	23.3	1.3%	126.7	0.0%	228.2	1.0%	2,630.3	1.0%
2020-21	EOG	427.3	-2.5%	457.9	1.4%	1,368.2	2.4%	23.3	1.3%	126.7	0.0%	227.3	0.6%	2,630.7	1.0%
2020-21	HSMV	369.0	-3.1%	455.5	0.8%	1,366.4	2.0%	23.1	0.4%	126.7	0.0%	216.3	1.2%	2,557.0	0.8%
2020-21	DOT	127.9	-8.2%	121.5	-1.8%	1,351.1	2.0%	23.7	1.7%	126.7	0.0%	136.0	-5.0%	1,886.9	0.3%
2020-21	NEW	430.4	-2.5%	457.7	1.0%	1,364.5	2.2%	23.3	1.3%	126.7	0.0%	229.6	1.3%	2,632.2	1.0%
2021-22	OLD (adjusted)	423.7	-2.4%	468.0	0.8%	1,387.5	0.9%	23.4	0.9%	125.4	0.0%	229.2	0.9%	2,657.2	0.3%
2021-22	EDR	418.1	-2.9%	459.1	0.7%	1,378.6	1.0%	23.6	1.3%	126.7	0.0%	230.0	0.8%	2,636.1	0.2%
2021-22	EOG	417.1	-2.4%	460.9	1.1%	1,377.2	0.9%	23.6	1.3%	126.7	0.0%	229.0	0.4%	2,634.5	0.2%
2021-22	HSMV	358.5	-2.8%	458.5	0.7%	1,375.5	0.7%	23.3	0.9%	126.7	0.0%	218.3	0.9%	2,560.8	0.1%
2021-22	DOT	130.1	1.7%	122.3	0.7%	1,365.6	1.1%	24.1	1.7%	126.7	0.0%	137.4	1.0%	1,906.2	1.0%
2021-22	NEW	418.8	-2.7%	461.6	0.9%	1,376.6	0.9%	23.6	1.3%	126.7	0.0%	231.9	1.0%	2,639.2	0.3%
2022-23	OLD (adjusted)	396.8	-6.3%	472.5	1.0%	1,401.6	1.0%	23.7	1.3%	125.4	0.0%	231.1	0.8%	2,651.1	-0.2%
2022-23	EDR	391.1	-6.5%	463.7	1.0%	1,394.9	1.2%	23.9	1.3%	126.7	0.0%	232.7	1.2%	2,633.0	-0.1%
2022-23	EOG	394.7	-5.4%	465.7	1.4%	1,390.5	0.9%	23.8	0.8%	126.7	0.0%	231.7	0.7%	2,633.1	-0.1%
2022-23	HSMV	334.1	-6.8%	461.7	0.7%	1,384.4	0.6%	23.5	0.9%	126.7	0.0%	220.2	0.9%	2,550.6	-0.4%
2022-23	DOT	133.3	2.5%	123.7	1.1%	1,380.1	1.1%	24.5	1.7%	126.7	0.0%	138.7	0.9%	1,927.0	1.1%
2022-23	NEW	393.0	-6.2%	466.0	1.0%	1,391.7	1.1%	23.9	1.3%	126.7	0.0%	234.4	1.1%	2,635.7	-0.1%
2023-24	OLD (adjusted)	380.0	-4.2%	477.0	1.0%	1,415.6	1.0%	23.9	0.8%	125.4	0.0%	233.2	0.9%	2,655.1	0.2%
2023-24	EDR	373.4	-4.5%	467.9	0.9%	1,411.0	1.2%	24.2	1.3%	126.7	0.0%	234.8	0.9%	2,638.0	0.2%
2023-24	EOG	380.4	-3.6%	470.7	1.5%	1,404.2	0.7%	24.1	0.8%	126.7	0.0%	234.0	0.6%	2,640.1	0.3%
2023-24	HSMV	315.9	-5.4%	464.6	0.6%	1,396.4	0.9%	23.7	0.9%	126.7	0.0%	221.9	0.8%	2,549.2	-0.1%
2023-24	DOT	136.8	2.6%	125.0	1.1%	1,396.2	1.2%	24.8	1.2%	126.7	0.0%	140.5	1.3%	1,950.0	1.2%
2023-24	NEW	376.4	-4.2%	470.0	0.9%	1,406.8	1.1%	24.2	1.3%	126.7	0.0%	236.9	1.1%	2,641.0	0.2%
2024-25	OLD (adjusted)	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%	0.0	-100.0%
2024-25	EDR	420.7	12.7%	472.5	1.0%	1,427.2	1.1%	24.5	1.2%	126.7	0.0%	237.6	1.2%	2,709.2	2.7%
2024-25	EOG	427.3	12.3%	476.0	1.7%	1,418.0	0.5%	24.3	0.4%	126.7	0.0%	236.3	0.6%	2,708.6	2.7%
2024-25	HSMV	364.1	15.3%	467.4	0.6%	1,408.4	0.9%	23.9	0.8%	126.7	0.0%	223.7	0.8%	2,614.2	2.5%
2024-25	DOT	140.1	2.4%	126.0	0.8%	1,408.6	0.9%	25.0	0.8%	126.7	0.0%	141.9	1.0%	1,968.3	0.9%
2024-25	NEW	423.4	12.5%	473.8	0.8%	1,421.2	1.0%	24.5	1.2%	126.7	0.0%	239.1	0.9%	2,708.7	2.6%

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 and 2020-21.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2014-15	574.0	(2.0)	14.4	586.4
2015-16	420.8	(2.0)	(19.3)	399.5
2016-17	472.3	(1.8)	19.3	489.8
2017-18	540.0	(1.4)	0.0	538.6
2018-19	547.4	(1.5)	0.0	545.9

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2014-15	423.4	(2.4)	0.0	421.0
2015-16	427.2	(1.8)	0.0	425.4
2016-17	428.9	1.5	0.0	430.4
2017-18	446.1	2.9	0.0	449.0
2018-19	448.7	0.4	0.0	449.1

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2014-15	975.7	(1.1)	0.0	974.6
2015-16	1,123.7	(6.7)	(2.5)	1,114.5
2016-17	1,167.0	(3.9)	0.0	1,163.1
2017-18	1,188.1	1.9	0.0	1,190.0
2018-19	1,209.6	2.4	0.0	1,212.0

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD (DIRECT)	TRANSFER TO GR	OLD (TOTAL)		EDR (DIRECT)	EOG (DIRECT)	HSMV (DIRECT)	DOT (DIRECT)	NEW (DIRECT)	TRANSFER TO GR	NEW (TOTAL)	%
2019-20	1,346.4	(71.2)	1,275.2	4.87%	10.43%	10.57%	10.80%	9.47%	1,334.8	(69.9)	1,264.9	4.57%
2020-21	1,375.2	(41.2)	1,334.0	4.61%	2.21%	2.30%	1.95%	2.04%	1,364.5	(40.7)	1,323.8	4.66%
2021-22	1,387.5		1,387.5	4.01%	0.97%	0.66%	0.67%	1.07%	1,376.6		1,376.6	3.99%
2022-23	1,401.6		1,401.6	1.02%	1.18%	0.86%	0.65%	1.06%	1,391.7		1,391.7	1.10%
2023-24	1,415.6		1,415.6	1.00%	1.15%	0.99%	0.87%	1.17%	1,406.8		1,406.8	1.09%
2024-25	1,429.1		1,429.1	0.97%	1.15%	0.98%	0.86%	0.89%	1,421.2		1,421.2	1.02%
2025-26	1,442.6		1,442.6	0.97%	1.15%	0.98%	0.86%	0.89%				1.02%
2026-27	1,456.5		1,456.5	0.97%	1.15%	0.98%	0.86%	0.89%				1.02%
2027-28	1,470.2		1,470.2	0.97%	1.15%	0.98%	0.86%	0.89%				1.02%
2028-29					1.15%	0.98%	0.86%	0.89%				1.02%

Note: Old forecast is adjusted for 2019 Session changes.

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

	Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2014-15	574.0	-2.0	14.4	586.4
2015-16	420.8	-2.0	-19.3	399.5
2016-17	472.3	-1.8	19.3	489.8
2017-18	540.0	-1.4	0.0	538.6
2018-19	547.4	-1.5	0.0	545.9
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2019-20	OLD (adjusted)		71.2	522.2
2019-20	EDR		70.0	511.8
2019-20	EOG		70.1	508.5
2019-20	HSMV		70.4	451.1
2019-20	DOT		70.2	209.6
2019-20	NEW		69.9	511.5
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2020-21	OLD (adjusted)		41.2	475.2
2020-21	EDR		40.7	471.5
2020-21	EOG		41.0	468.3
2020-21	HSMV		41.0	410.0
2020-21	DOT		40.5	168.4
2020-21	NEW		40.7	471.1
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2021-22	OLD (adjusted)			423.7
2021-22	EDR			418.1
2021-22	EOG			417.1
2021-22	HSMV			358.5
2021-22	DOT			130.1
2021-22	NEW			418.8
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2022-23	OLD (adjusted)			396.8
2022-23	EDR			391.1
2022-23	EOG			394.7
2022-23	HSMV			334.1
2022-23	DOT			133.3
2022-23	NEW			393.0
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2023-24	OLD (adjusted)			380.0
2023-24	EDR			373.4
2023-24	EOG			380.4
2023-24	HSMV			315.9
2023-24	DOT			136.8
2023-24	NEW			376.4
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2024-25	OLD (adjusted)			0.0
2024-25	EDR			420.7
2024-25	EOG			427.3
2024-25	HSMV			364.1
2024-25	DOT			140.1
2024-25	NEW			423.4

*** The final amounts for General Revenue incorporate correcting entries to move \$19.3 million of the distribution otherwise due to General Revenue in FY2015-16 to the actual receipt date in FY2016-17.*

*** SB 7068, as passed by the 2019 Legislature, instructs that from additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to GR.*