

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
December 4, 2020

Adopted December 4, 2020, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised upward relative to the previous forecast adopted July 29, 2020. By variable, the positive changes to the forecast exceed the smaller downward adjustments in FY 2020-21 by \$81.0 million. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$53.2 million increase to FY 2021-22, a \$52.5 million increase to FY 2022-23, a \$44.3 million increase to FY 2023-24, a \$41.4 million increase to FY 2024-25, and a \$38.3 million increase to FY 2025-26.

Six of the revenue categories were increased for each year of the forecast, with the largest increases over the first two years occurring in the Titles and Initial Registration Fees categories. These changes combined amounted to \$60.2 million in FY 2020-21 and \$39.4 million FY 2021-22. Other categories whose estimates were increased include For Hire, Reinstatements, HSMV Plates, and Vessel Registrations. Red Light Cameras and IRP were the only revenue categories that were reduced throughout the forecast period. There was no change to the forecast for Commercial Driver Licenses, DUI, Suspensions, and Private Vehicles. Miscellaneous Fees, DL Tests, Transcripts, ID Cards, Surcharges, Motor Vehicle License Fees, Private Driver License, Other Vehicles, Truck/Tractors, and the future Biennial Adjustment had forecast revisions that were mixed between increases, decreases, and no 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. In FY 2019-20, \$65.7 million was transferred from STTF to GR. As a result of the changes to the forecasted amounts for Heavy Trucks, Other Vehicles, For Hire Vehicles, and IRP noted above, the transfer from STTF to GR was increased from \$34.7 million to \$38.6 million in FY 2020-21, a change of \$3.9 million.

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

- General Revenue (including other adjustments)
 - FY 2020-21: \$21.3 million (5.2% increase)
 - FY 2021-22: \$14.6 million (3.9% increase)

- Highway Safety Operating Trust Fund
 - FY 2020-21: \$15.8 million (3.7% increase)
 - FY 2021-22: \$11.2 million (2.6% increase)

- State Transportation Trust Fund (including other adjustments)
 - FY 2020-21: \$37.5 million (2.9% increase)
 - FY 2021-22: \$22.6 million (1.7% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
December 4, 2020**

Variables:

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

Funds:

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

Fiscal Year		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	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	Actual	69.8	50.2	4.7	91.9	7.9	213.6	13.4	52.2	6.9	6.9	501.8	264.4	39.8	348.1	205.7	132.6	181.1	17.0	75.1	2,283.1	130.5	45.6	115.7	2,574.9
2019-20	Actual	60.5	46.9	3.5	88.9	6.7	197.6	11.0	46.9	6.0	6.6	472.5	249.1	41.0	346.8	213.5	119.1	172.5	15.5	68.4	2,173.0	129.3	45.2	131.4	2,478.9
2020-21	OLD	60.5	47.9	4.1	89.5	7.0	204.8	12.6	43.2	5.6	6.8	456.9	245.1	40.7	349.4	219.3	113.2	170.4	15.5	74.0	2,166.5	129.5	45.3	136.4	2,477.7
2020-21	EDR	54.9	48.7	3.8	87.5	6.9	208.0	9.8	49.5	5.8	6.7	488.9	272.8	43.9	351.5	219.9	127.6	181.9	16.8	73.8	2,258.7	133.4	46.7	136.4	2,575.2
2020-21	EOG	55.1	47.7	4.1	88.2	7.0	207.1	11.5	46.9	5.5	6.8	480.5	264.8	44.7	349.4	219.3	116.2	174.7	16.2	74.0	2,219.7	127.9	44.5	136.4	2,528.5
2020-21	HSMV	-	48.2	3.9	90.3	7.2	206.3	10.4	47.2	5.5	6.5	487.0	270.0	43.3	350.7	219.3	121.9	179.0	16.0	68.8	2,181.5	130.6	45.8	136.4	2,494.3
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	492.2	276.1	44.4	350.6	221.0	124.4	-	0.0	70.2	1,578.9	132.5	46.6	136.4	1,894.4
2020-21	NEW	54.9	47.7	3.9	87.5	7.0	208.0	9.8	47.2	5.6	6.8	492.2	270.0	44.7	349.4	219.3	124.4	179.0	16.0	73.8	2,247.2	129.8	45.3	136.4	2,558.7
2021-22	OLD	65.2	50.0	4.4	89.7	7.2	194.9	11.8	49.5	6.5	7.0	474.4	250.7	41.6	353.7	216.8	120.8	174.8	15.9	76.1	2,211.0	132.0	46.3	144.1	2,533.4
2021-22	EDR	64.9	51.7	4.4	89.9	6.7	195.2	11.3	51.6	6.5	6.8	495.1	258.0	44.2	356.0	215.6	131.0	184.1	17.0	75.4	2,265.4	135.7	47.6	148.7	2,597.4
2021-22	EOG	63.0	50.5	4.4	89.9	7.2	197.0	11.5	49.0	6.5	7.0	487.4	266.2	45.9	353.7	215.4	121.5	177.0	16.6	76.1	2,245.8	130.2	45.4	142.8	2,564.2
2021-22	HSMV	-	52.2	4.4	91.4	7.4	196.3	11.9	50.4	6.5	7.0	498.5	265.1	43.5	354.0	217.3	126.4	181.1	16.1	73.4	2,202.9	132.5	46.4	145.8	2,527.6
2021-22	DOT	-	-	-	-	-	-	-	-	-	-	499.4	263.6	44.8	354.6	217.0	127.8	-	0.0	71.8	1,579.0	133.3	46.9	128.7	1,887.9
2021-22	NEW	64.9	50.5	4.4	89.9	7.2	195.2	11.8	50.4	6.5	7.0	499.4	265.1	41.6	353.7	215.4	127.8	181.1	16.1	75.4	2,263.4	131.7	46.2	145.3	2,586.6
2022-23	OLD	65.8	50.4	4.4	90.7	6.4	161.5	11.6	50.5	6.5	7.1	484.8	254.0	41.9	357.0	223.0	125.3	178.5	16.0	77.8	2,213.2	133.8	46.7	140.6	2,534.3
2022-23	EDR	65.6	51.9	4.5	91.0	5.9	165.1	11.4	51.6	6.6	6.9	502.4	260.3	44.4	360.0	227.0	133.6	187.3	17.1	76.7	2,269.3	138.0	48.5	144.6	2,600.4
2022-23	EOG	63.7	51.6	4.4	90.8	6.4	162.8	11.6	50.0	6.6	7.1	496.1	268.0	46.2	357.0	226.1	124.3	179.4	16.7	77.8	2,246.6	132.0	46.0	138.4	2,563.0
2022-23	HSMV	-	52.4	4.4	92.4	6.4	163.1	11.8	51.0	6.5	7.1	508.6	266.1	43.6	357.2	226.5	129.5	182.9	16.2	74.8	2,200.5	133.9	47.2	141.0	2,522.6
2022-23	DOT	-	-	-	-	-	-	-	-	-	-	507.1	264.9	45.1	358.4	224.1	131.1	-	0.0	72.6	1,603.3	135.0	47.2	122.7	1,908.2
2022-23	NEW	65.6	51.6	4.4	91.0	6.4	165.1	11.6	51.0	6.5	7.1	507.1	266.1	41.9	357.0	226.1	131.1	182.9	16.2	76.7	2,265.4	133.6	46.8	141.0	2,586.8
2023-24	OLD	66.5	50.9	4.4	91.7	5.5	141.0	11.7	50.5	6.5	7.2	491.6	256.1	42.1	360.5	227.4	128.6	181.0	16.1	79.0	2,218.3	135.4	47.4	142.0	2,543.1
2023-24	EDR	66.2	51.8	4.4	91.6	5.1	141.5	11.2	51.6	6.6	7.0	508.0	262.1	44.7	364.0	230.6	136.0	189.8	17.1	77.9	2,267.2	139.6	49.1	147.0	2,602.9
2023-24	EOG	64.3	52.7	4.4	91.4	5.5	141.8	11.7	50.6	6.6	7.2	498.8	269.1	46.5	360.5	229.0	127.3	181.2	16.7	79.0	2,244.3	133.5	46.5	140.0	2,564.3
2023-24	HSMV	-	52.8	4.4	93.3	5.5	142.1	11.8	51.4	6.5	7.2	515.5	267.0	43.8	360.5	230.6	132.3	184.4	16.3	76.0	2,201.4	135.0	47.6	142.2	2,526.2
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	512.4	266.0	45.4	362.0	228.4	134.2	-	0.0	73.6	1,622.0	136.4	47.8	123.7	1,929.9
2023-24	NEW	66.2	52.7	4.4	91.6	5.5	141.5	11.7	51.4	6.5	7.2	512.4	267.0	42.1	360.5	229.0	134.2	184.4	16.3	77.9	2,262.5	135.0	47.4	142.5	2,587.4
2024-25	OLD	67.0	51.3	4.4	92.7	6.3	180.6	11.6	50.4	6.5	7.3	497.6	257.6	42.3	363.9	230.4	131.4	183.3	16.1	80.3	2,281.0	136.7	47.9	144.0	2,609.6
2024-25	EDR	66.8	52.6	4.4	92.2	5.9	180.5	11.1	51.7	6.5	7.0	513.6	263.5	44.9	367.7	234.6	138.2	192.1	17.2	79.3	2,329.8	140.9	49.7	149.0	2,669.4
2024-25	EOG	64.9	53.8	4.4	91.9	6.3	182.3	11.7	51.2	6.6	7.3	503.1	269.9	46.7	363.9	231.6	129.5	182.8	16.8	80.3	2,305.0	134.7	47.0	141.7	2,628.4
2024-25	HSMV	-	53.1	4.4	94.2	6.3	183.1	11.8	51.7	6.5	7.3	521.4	268.0	44.0	363.9	235.7	135.0	185.9	16.3	77.2	2,265.8	136.1	48.1	143.8	2,593.8
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	518.3	267.2	45.6	365.7	231.8	136.1	-	0.0	74.7	1,639.4	137.8	48.3	125.4	1,950.9
2024-25	NEW	66.8	53.8	4.4	92.2	6.3	180.5	11.6	51.7	6.5	7.3	518.3	268.0	42.3	363.9	231.6	136.1	185.9	16.3	79.3	2,322.8	136.2	47.8	144.2	2,651.0
2025-26	OLD	67.5	51.6	4.4	93.6	8.0	226.2	12.0	50.4	6.5	7.3	504.0	259.2	42.5	367.2	233.4	134.5	185.6	16.2	81.6	2,351.7	138.0	48.4	145.6	2,683.7
2025-26	EDR	67.4	53.6	4.4	92.6	7.4	225.6	11.3	51.7	6.5	7.0	519.2	264.9	45.1	371.2	238.3	140.3	194.4	17.3	80.5	2,398.7	142.2	50.2	150.8	2,741.9
2025-26	EOG	65.3	54.8	4.4	92.5	8.0	229.0	12.0	51.8	6.5	7.3	504.0	270.7	47.0	367.2	234.3	131.5	184.3	16.9	81.6	2,369.1	135.9	47.5	143.2	2,695.7
2025-26	HSMV	-	53.5	4.4	95.0	8.0	231.6	12.1	52.1	6.5	7.3	527.1	268.9	44.2	367.2	240.8	137.7	188.2	16.4	78.5	2,339.5	137.2	48.6	145.3	2,670.6
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	524.2	268.4	45.9	369.2	235.0	138.0	-	0.0	75.9	1,656.6	139.1	48.8	126.8	1,971.3
2025-26	NEW	67.4	54.8	4.4	92.6	8.0	225.6	12.0	52.1	6.5	7.3	524.2	268.9	42.5	367.2	234.3	138.0	188.2	16.4	80.5	2,390.9	137.3	48.2	145.6	2,722.0

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	
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	Actual	-13.3%	-6.6%	-25.5%	-3.3%	-15.2%	-7.5%	-17.9%	-10.2%	-13.0%	-4.3%	-5.8%	-5.8%	3.0%	-0.4%	3.8%	-10.2%	-4.7%	-8.8%	-8.9%	-4.8%	-0.9%	-0.9%	13.6%	-3.7%
2020-21	OLD	0.0%	2.1%	17.1%	0.7%	4.5%	3.6%	14.5%	-7.9%	-6.7%	3.0%	-3.3%	-1.6%	-0.7%	0.7%	2.7%	-5.0%	-1.2%	0.0%	8.2%	-0.3%	0.2%	0.2%	3.8%	0.0%
2020-21	EDR	-9.3%	3.8%	8.6%	-1.6%	3.0%	5.3%	-10.9%	5.5%	-3.3%	1.5%	3.5%	9.5%	7.1%	1.4%	3.0%	7.1%	5.4%	8.4%	7.9%	3.9%	3.2%	3.3%	3.8%	3.9%
2020-21	EOG	-8.9%	1.7%	17.1%	-0.8%	4.5%	4.8%	4.5%	0.0%	2.1%	3.0%	1.7%	6.3%	9.0%	0.7%	2.7%	-2.4%	1.3%	4.5%	8.2%	2.1%	-1.1%	-1.5%	3.8%	2.0%
2020-21	HSMV		2.8%	11.4%	1.6%	7.5%	4.4%	-5.5%	0.6%	-8.3%	-1.5%	3.1%	8.4%	5.6%	1.1%	2.7%	2.4%	3.8%	3.2%	0.6%	0.4%	1.0%	1.3%	3.8%	0.6%
2020-21	DOT											4.2%	10.8%	8.3%	1.1%	3.5%	4.5%				2.6%	2.5%	3.1%	3.8%	-23.6%
2020-21	NEW	-9.3%	1.7%	11.4%	-1.6%	4.5%	5.3%	-10.9%	0.6%	-6.7%	3.0%	4.2%	8.4%	9.0%	0.7%	2.7%	4.5%	3.8%	3.2%	7.9%	3.4%	0.4%	0.2%	3.8%	3.2%
2021-22	OLD	7.8%	4.4%	7.3%	0.2%	2.9%	-4.8%	-6.3%	14.6%	16.1%	2.9%	3.8%	2.3%	2.2%	1.2%	-1.1%	6.7%	2.6%	2.6%	2.8%	2.1%	1.9%	2.2%	5.6%	2.2%
2021-22	EDR	18.2%	6.2%	15.8%	2.7%	-2.9%	-6.2%	15.3%	4.2%	12.1%	1.5%	1.3%	-5.4%	0.7%	1.3%	-2.0%	2.7%	1.2%	1.2%	2.2%	0.3%	1.7%	1.9%	9.0%	0.9%
2021-22	EOG	14.3%	5.9%	7.3%	1.9%	2.9%	-4.9%	0.0%	4.5%	18.2%	2.9%	1.4%	0.5%	2.7%	1.2%	-1.8%	4.6%	1.3%	2.5%	2.8%	1.2%	1.8%	2.0%	4.7%	1.4%
2021-22	HSMV		8.3%	12.8%	1.2%	2.8%	-4.8%	14.4%	6.8%	18.2%	7.7%	2.4%	-1.8%	0.5%	0.9%	-0.9%	3.7%	1.2%	0.6%	6.7%	1.0%	1.5%	1.3%	6.9%	1.3%
2021-22	DOT											1.5%	-4.5%	0.9%	1.1%	-1.8%	2.7%				2.3%	0.6%	0.6%	-5.6%	-0.3%
2021-22	NEW	18.2%	5.9%	12.8%	2.7%	2.9%	-6.2%	20.4%	6.8%	16.1%	2.9%	1.5%	-1.8%	-6.9%	1.2%	-1.8%	2.7%	1.2%	0.6%	2.2%	0.7%	1.5%	2.0%	6.5%	1.1%
2022-23	OLD	0.9%	0.8%	0.0%	1.1%	-11.1%	-17.1%	-1.7%	2.0%	0.0%	1.4%	2.2%	1.3%	0.7%	0.9%	2.9%	3.7%	2.1%	0.6%	2.2%	0.1%	1.4%	0.9%	-2.4%	0.0%
2022-23	EDR	1.1%	0.4%	2.3%	1.2%	-11.9%	-15.4%	0.9%	0.0%	1.5%	1.5%	1.5%	0.9%	0.5%	1.1%	5.3%	2.0%	1.7%	0.6%	1.7%	0.2%	1.7%	1.9%	-2.8%	0.1%
2022-23	EOG	1.1%	2.2%	0.0%	1.0%	-11.1%	-17.4%	0.9%	2.0%	1.5%	1.4%	1.8%	0.7%	0.7%	0.9%	5.0%	2.3%	1.4%	0.6%	2.2%	0.0%	1.4%	1.3%	-3.1%	0.0%
2022-23	HSMV		0.4%	0.0%	1.1%	-13.5%	-16.9%	-0.8%	1.2%	0.0%	1.4%	2.0%	0.4%	0.2%	0.9%	4.2%	2.5%	1.0%	0.6%	1.9%	-0.1%	1.1%	1.7%	-3.3%	-0.2%
2022-23	DOT											1.5%	0.5%	0.7%	1.1%	3.3%	2.6%				1.1%	1.3%	0.6%	-4.7%	1.1%
2022-23	NEW	1.1%	2.2%	0.0%	1.2%	-11.1%	-15.4%	-1.7%	1.2%	0.0%	1.4%	1.5%	0.4%	0.7%	0.9%	5.0%	2.6%	1.0%	0.6%	1.7%	0.1%	1.4%	1.3%	-3.0%	0.0%
2023-24	OLD	1.1%	1.0%	0.0%	1.1%	-14.1%	-12.7%	0.9%	0.0%	0.0%	1.4%	1.4%	0.8%	0.5%	1.0%	2.0%	2.6%	1.4%	0.6%	1.5%	0.2%	1.2%	1.5%	1.0%	0.3%
2023-24	EDR	0.9%	-0.2%	-2.2%	0.7%	-13.6%	-14.3%	-1.8%	0.0%	0.0%	1.4%	1.1%	0.7%	0.7%	1.1%	1.6%	1.8%	1.3%	0.0%	1.6%	-0.1%	1.2%	1.2%	1.7%	0.1%
2023-24	EOG	0.9%	2.1%	0.0%	0.7%	-14.1%	-12.9%	0.9%	1.2%	0.0%	1.4%	0.5%	0.4%	0.6%	1.0%	1.3%	2.4%	1.0%	0.0%	1.5%	-0.1%	1.1%	1.1%	1.2%	0.1%
2023-24	HSMV		0.8%	0.0%	1.0%	-14.1%	-12.9%	0.0%	0.8%	0.0%	1.4%	1.4%	0.3%	0.5%	0.9%	1.8%	2.2%	0.8%	0.6%	1.6%	0.0%	0.8%	0.8%	0.9%	0.1%
2023-24	DOT											1.0%	0.4%	0.7%	1.0%	1.9%	2.4%				1.4%	1.0%	1.3%	0.8%	1.1%
2023-24	NEW	0.9%	2.1%	0.0%	0.7%	-14.1%	-14.3%	0.9%	0.8%	0.0%	1.4%	1.0%	0.3%	0.5%	1.0%	1.3%	2.4%	0.8%	0.6%	1.6%	-0.1%	1.0%	1.3%	1.1%	0.0%
2024-25	OLD	0.8%	0.8%	0.0%	1.1%	14.5%	28.1%	-0.9%	-0.2%	0.0%	1.4%	1.2%	0.6%	0.5%	0.9%	1.3%	2.2%	1.3%	0.0%	1.6%	2.8%	1.0%	1.1%	1.4%	2.6%
2024-25	EDR	0.9%	1.5%	0.0%	0.7%	15.7%	27.6%	-0.9%	0.2%	-1.5%	0.0%	1.1%	0.5%	0.4%	1.0%	1.7%	1.6%	1.2%	0.6%	1.8%	2.8%	0.9%	1.2%	1.4%	2.6%
2024-25	EOG	0.9%	2.1%	0.0%	0.5%	14.5%	28.6%	0.0%	1.2%	0.0%	1.4%	0.9%	0.3%	0.4%	0.9%	1.1%	1.7%	0.9%	0.6%	1.6%	2.7%	0.9%	1.1%	1.2%	2.5%
2024-25	HSMV		0.6%	0.0%	1.0%	14.5%	28.9%	0.0%	0.6%	0.0%	1.4%	1.1%	0.4%	0.5%	0.9%	2.2%	2.0%	0.8%	0.0%	1.6%	2.9%	0.8%	1.1%	1.1%	2.7%
2024-25	DOT											1.2%	0.5%	0.4%	1.0%	1.5%	1.4%				1.5%	1.0%	1.0%	1.4%	1.1%
2024-25	NEW	0.9%	2.1%	0.0%	0.7%	14.5%	27.6%	-0.9%	0.6%	0.0%	1.4%	1.2%	0.4%	0.5%	0.9%	1.1%	1.4%	0.8%	0.0%	1.8%	2.7%	0.9%	0.8%	1.2%	2.5%
2025-26	OLD	0.7%	0.6%	0.0%	1.0%	27.0%	25.2%	3.4%	0.0%	0.0%	0.0%	1.3%	0.6%	0.5%	0.9%	1.3%	2.4%	1.3%	0.6%	1.6%	3.1%	1.0%	1.0%	1.1%	2.8%
2025-26	EDR	0.9%	1.9%	0.0%	0.4%	25.4%	25.0%	1.8%	0.0%	0.0%	0.0%	1.1%	0.5%	0.4%	1.0%	1.6%	1.5%	1.2%	0.6%	1.5%	3.0%	0.9%	1.0%	1.2%	2.7%
2025-26	EOG	0.6%	1.9%	0.0%	0.7%	27.0%	25.6%	2.6%	1.2%	-1.5%	0.0%	0.2%	0.3%	0.6%	0.9%	1.2%	1.5%	0.8%	0.6%	1.6%	2.8%	0.9%	1.1%	1.1%	2.6%
2025-26	HSMV		0.8%	0.0%	0.8%	27.0%	26.5%	2.5%	0.8%	0.0%	0.0%	1.1%	0.3%	0.5%	0.9%	2.2%	2.0%	1.2%	0.6%	1.7%	3.3%	0.8%	1.0%	1.0%	3.0%
2025-26	DOT											1.1%	0.4%	0.7%	1.0%	1.4%	1.4%				1.6%	0.9%	1.0%	1.1%	1.0%
2025-26	NEW	0.9%	1.9%	0.0%	0.4%	27.0%	25.0%	3.4%	0.8%	0.0%	0.0%	1.1%	0.3%	0.5%	0.9%	1.2%	1.4%	1.2%	0.6%	1.5%	2.9%	0.8%	0.8%	1.0%	2.7%

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	
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	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	Actual	728,954	4,977,814	267,740	3,330,251	95,724	7,428,557	568,240	620,589	98,267	215,935	46,915,810	1,112,276	3,971,898	12,405,319	1,501,734	7,350,701	26,027,478	4,252,962	47,622	121,917,871	137,426,546	36,827,913	296,172,330
2020-21	OLD	729,175	5,296,396	310,191	2,638,383	100,678	7,744,595	635,741	485,226	91,751	218,498	44,895,122	1,095,514	3,975,640	12,515,199	1,559,807	6,908,349	25,857,256	4,255,083	48,014	119,360,618	137,583,609	36,857,521	293,801,747
2020-21	EDR	661,720	7,203,348	301,454	3,359,422	99,193	7,876,466	491,264	533,419	100,322	215,104	48,394,106	1,219,701	4,471,678	12,569,581	1,574,474	7,769,435	27,921,655	4,764,843	46,491	129,573,675	142,009,733	38,070,784	309,654,191
2020-21	EOG	663,681	6,041,588	310,191	3,405,926	100,678	7,779,135	578,828	504,382	99,037	218,498	47,754,464	1,182,517	3,925,371	12,515,199	1,559,807	7,076,905	25,799,691	4,591,057	48,014	124,154,969	135,886,283	36,123,030	296,164,282
2020-21	HSMV	0	5,443,612	299,374	3,437,860	104,864	7,723,800	543,569	510,190	93,684	205,117	47,585,938	1,205,931	4,064,136	12,524,007	1,540,492	7,529,471	26,951,736	5,080,122	1,394,273	126,238,176	139,005,860	37,192,231	302,436,267
2020-21	DOT	0	0	0	0	0	0	0	0	0	0	48,575,719	1,232,886	4,257,961	12,550,868	1,670,144	7,658,037	0	0	55,834	76,001,450	141,109,386	37,713,392	254,824,228
2020-21	NEW	661,720	6,041,588	299,374	3,359,422	100,678	7,876,466	491,264	510,190	91,751	218,498	48,575,719	1,205,931	3,925,371	12,515,199	1,559,807	7,658,037	26,951,736	5,080,122	46,491	127,169,364	138,083,663	36,803,484	302,056,512
2021-22	OLD	784,996	5,433,049	334,781	2,588,838	104,137	7,417,784	600,139	558,302	105,963	228,948	46,875,098	1,120,545	4,012,935	12,686,183	1,484,695	7,427,711	27,033,477	4,334,291	49,418	123,181,291	140,299,517	37,635,158	301,115,966
2021-22	EDR	781,908	6,872,236	347,089	3,485,642	95,518	7,457,153	577,808	594,613	112,849	219,738	49,070,366	1,153,260	4,493,004	12,728,537	1,485,764	8,054,878	29,002,026	4,803,850	47,542	131,383,782	144,510,276	38,793,578	314,687,636
2021-22	EOG	784,996	6,693,903	334,781	2,905,407	104,582	7,448,285	600,627	527,043	105,879	228,948	48,106,894	1,190,107	4,052,826	12,686,183	1,474,729	7,426,413	26,290,121	4,675,738	49,418	125,686,880	138,364,082	36,818,084	300,869,046
2021-22	HSMV	0	5,425,017	334,781	3,483,153	107,833	7,391,493	606,153	574,121	103,600	224,512	48,098,814	1,183,867	4,063,987	12,634,720	1,477,570	7,857,348	26,697,487	4,576,864	1,524,112	126,365,434	141,005,537	37,661,454	305,032,424
2021-22	DOT	0	0	0	0	0	0	0	0	0	0	49,236,732	1,177,406	4,299,708	12,674,576	1,573,084	7,869,257	0	0	57,074	76,887,836	141,946,973	37,919,957	256,754,766
2021-22	NEW	781,908	6,693,903	334,781	3,485,642	104,582	7,457,153	600,139	574,121	105,963	228,948	49,236,732	1,183,867	4,012,935	12,686,183	1,474,729	7,869,257	26,697,487	4,576,864	47,542	128,152,738	139,942,990	37,521,622	305,617,350
2022-23	OLD	792,924	5,457,054	334,976	2,639,909	91,431	6,637,932	592,469	570,342	105,813	231,514	48,079,607	1,135,580	4,034,285	12,824,903	1,527,258	7,709,063	27,589,358	4,360,054	50,489	124,764,961	142,278,863	38,171,650	305,215,474
2022-23	EDR	789,975	6,602,254	352,673	3,545,378	84,870	6,809,782	581,921	596,165	114,002	221,870	49,917,017	1,163,834	4,513,092	12,872,405	1,621,716	8,229,483	29,529,809	4,827,576	48,333	132,422,154	147,063,242	39,535,181	319,020,576
2022-23	EOG	792,924	6,810,717	334,976	2,917,153	91,985	6,642,031	603,357	536,951	107,468	231,514	48,925,689	1,198,091	4,074,924	12,824,903	1,582,789	7,536,719	27,395,786	4,703,573	50,489	127,362,039	140,323,529	37,366,919	305,052,487
2022-23	HSMV	0	5,449,502	334,976	3,515,118	93,191	6,705,540	604,537	580,884	103,477	226,998	49,328,098	1,188,319	4,067,649	12,739,302	1,570,474	8,043,312	26,900,936	4,597,746	1,563,088	127,613,148	142,535,638	38,124,458	308,273,244
2022-23	DOT	0	0	0	0	0	0	0	0	0	0	50,005,335	1,182,929	4,327,815	12,810,744	1,624,181	8,069,273	0	0	57,726	78,078,004	143,732,128	38,394,870	260,205,002
2022-23	NEW	789,975	6,810,717	334,976	3,545,378	91,985	6,809,782	592,469	580,884	105,813	231,514	50,005,335	1,188,319	4,034,285	12,824,903	1,582,789	8,069,273	26,900,936	4,597,746	48,333	129,145,414	142,067,691	38,122,797	309,335,902
2023-24	OLD	801,202	5,481,707	335,161	2,678,060	78,159	6,170,061	599,215	570,342	105,651	233,900	48,853,754	1,144,993	4,051,289	12,956,055	1,557,255	7,926,017	27,958,443	4,383,572	51,315	125,936,151	144,073,963	38,686,441	308,696,555
2023-24	EDR	797,479	6,419,403	347,602	3,592,423	73,529	6,160,157	574,798	597,141	113,952	223,604	50,571,757	1,171,844	4,531,246	12,997,131	1,647,704	8,393,775	29,900,653	4,853,066	49,109	133,016,372	148,810,186	40,035,436	321,861,994
2023-24	EOG	801,202	6,927,652	335,161	2,927,834	78,724	6,157,549	609,936	543,352	107,303	233,900	49,135,579	1,203,057	4,092,306	12,956,055	1,604,998	7,728,404	27,729,752	4,728,984	51,315	127,953,064	141,914,249	37,814,964	307,682,276
2023-24	HSMV	0	5,470,081	335,161	3,538,714	80,802	6,246,672	607,225	584,967	103,342	231,367	49,898,116	1,192,592	4,071,932	12,850,952	1,605,725	8,217,173	27,088,765	4,619,508	1,590,057	128,333,150	143,718,757	38,458,866	310,510,773
2023-24	DOT	0	0	0	0	0	0	0	0	0	0	50,530,256	1,187,904	4,349,665	12,940,706	1,655,294	8,263,130	0	0	58,509	78,985,465	145,297,724	38,836,907	263,120,095
2023-24	NEW	797,479	6,927,652	335,161	3,592,423	78,724	6,160,157	599,215	584,967	105,651	233,900	50,530,256	1,192,592	4,051,289	12,956,055	1,604,998	8,263,130	27,088,765	4,619,508	49,109	129,771,029	143,551,043	38,538,665	311,860,737
2024-25	OLD	807,147	5,507,116	335,336	2,712,100	90,035	7,155,045	597,498	568,103	105,489	236,245	49,488,680	1,151,644	4,065,271	13,075,693	1,577,605	8,096,713	28,262,790	4,404,753	52,129	128,289,393	145,447,784	39,072,217	312,809,393
2024-25	EDR	804,707	6,832,909	346,699	3,627,370	83,894	7,089,650	567,480	598,598	113,693	224,583	51,167,883	1,178,127	4,548,142	13,110,118	1,676,290	8,529,968	30,219,629	4,880,301	49,961	135,650,002	150,218,307	40,434,493	326,302,803
2024-25	EOG	807,147	7,049,546	335,336	2,947,853	115,923	8,335,252	622,774	555,472	106,983	238,585	50,166,651	1,210,252	4,121,421	13,195,161	1,645,701	7,985,932	28,002,779	4,751,870	52,129	129,995,777	143,231,151	38,182,100	311,409,029
2024-25	HSMV	0	5,495,034	335,336	3,556,001	89,204	7,314,261	606,973	589,063	103,199	233,649	50,360,898	1,196,645	4,076,800	12,962,110	1,640,637	8,378,560	27,266,528	4,642,336	1,621,270	130,468,504	144,899,901	38,793,160	314,161,565
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	51,111,490	1,193,379	4,372,941	13,073,927	1,680,271	8,379,602	0	0	59,405	79,871,015	146,748,532	39,239,852	265,859,400
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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	
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	Actual	-13.3%	9.3%	-27.7%	22.7%	-14.9%	-7.2%	-16.3%	-11.5%	-12.2%	38.6%	-5.6%	-5.9%	12.0%	-0.6%	4.3%	-8.4%	-4.7%	-1.1%	-5.3%	-3.5%	-1.5%	-1.2%	-2.3%
2020-21	OLD	0.0%	6.4%	15.9%	-20.8%	5.2%	4.3%	11.9%	-21.8%	-6.6%	1.2%	-4.3%	-1.5%	0.1%	0.9%	3.9%	-6.0%	-0.7%	0.0%	0.8%	-2.1%	0.1%	0.1%	-0.8%
2020-21	EDR	-9.2%	44.7%	12.6%	0.9%	3.6%	3.2%	6.0%	-13.5%	-14.0%	2.1%	-0.4%	3.2%	12.6%	1.3%	4.8%	5.7%	7.3%	12.0%	-2.4%	6.3%	3.3%	3.4%	4.6%
2020-21	EOG	-9.0%	21.4%	15.9%	2.3%	5.2%	4.7%	1.9%	-18.7%	0.8%	1.2%	1.8%	6.3%	-1.2%	0.9%	3.9%	-3.7%	-0.9%	7.9%	0.8%	1.8%	-1.1%	-1.9%	0.0%
2020-21	HSMV	9.4%	11.8%	11.8%	3.2%	9.5%	4.0%	-4.3%	-17.8%	-4.7%	-5.0%	1.4%	8.4%	2.3%	1.0%	2.6%	2.4%	3.6%	19.4%	2827.8%	3.5%	1.1%	1.0%	2.1%
2020-21	DOT											3.5%	10.8%	7.2%	1.2%	11.2%	4.2%			17.2%	-37.7%	2.7%	2.4%	-14.0%
2020-21	NEW	-9.2%	21.4%	11.8%	0.9%	5.2%	6.0%	-13.5%	-17.8%	-6.6%	1.2%	3.5%	8.4%	-1.2%	0.9%	3.9%	4.2%	3.6%	19.4%	-2.4%	4.3%	0.5%	-0.1%	2.0%
2021-22	OLD	7.7%	2.6%	7.9%	-1.9%	3.4%	-4.2%	-5.6%	15.1%	15.5%	4.8%	4.4%	2.3%	0.9%	1.4%	-4.8%	7.5%	4.5%	1.9%	2.9%	3.2%	2.0%	2.1%	2.5%
2021-22	EDR	18.2%	-4.6%	15.1%	3.8%	-3.7%	-5.3%	17.6%	11.5%	12.5%	2.2%	1.4%	-5.4%	0.5%	1.3%	3.7%	3.7%	3.9%	0.8%	2.3%	1.4%	1.8%	1.9%	1.6%
2021-22	EOG	18.3%	10.8%	7.9%	-14.7%	3.9%	-4.3%	3.8%	4.5%	6.9%	4.8%	0.7%	0.6%	3.2%	1.4%	-5.5%	4.9%	1.9%	1.8%	2.9%	1.2%	1.8%	1.9%	1.6%
2021-22	HSMV		-0.3%	11.8%	1.3%	9.5%	2.8%	11.5%	12.5%	10.6%	9.5%	1.1%	-1.8%	0.0%	0.9%	-4.1%	4.4%	-0.9%	-9.9%	9.3%	0.1%	1.4%	1.3%	0.9%
2021-22	DOT											1.4%	-4.5%	1.0%	1.0%	-5.8%	2.8%			2.2%	1.2%	0.6%	0.5%	0.8%
2021-22	NEW	18.2%	10.8%	11.8%	3.8%	3.9%	-5.3%	22.2%	12.5%	15.5%	4.8%	1.4%	-1.8%	2.2%	1.4%	-5.5%	2.8%	-0.9%	-9.9%	2.3%	0.8%	1.3%	2.0%	1.2%
2022-23	OLD	1.0%	0.4%	0.1%	2.0%	-12.2%	-10.5%	-1.3%	2.2%	-0.1%	1.1%	2.6%	1.3%	0.5%	1.1%	2.9%	3.8%	2.1%	0.6%	2.2%	1.3%	1.4%	1.4%	1.4%
2022-23	EDR	1.0%	-3.9%	1.6%	1.7%	-11.1%	-8.7%	0.7%	0.3%	1.0%	1.0%	1.7%	0.9%	0.4%	1.1%	9.2%	2.2%	1.8%	0.5%	1.7%	0.8%	1.8%	1.9%	1.4%
2022-23	EOG	1.0%	1.7%	0.1%	0.4%	-12.0%	-10.8%	0.5%	1.9%	1.5%	1.1%	1.7%	0.7%	0.5%	1.1%	7.3%	1.5%	4.2%	0.6%	2.2%	1.3%	1.4%	1.5%	1.4%
2022-23	HSMV		0.5%	0.1%	0.9%	-13.6%	-9.3%	-0.3%	1.2%	-0.1%	1.1%	2.6%	0.4%	0.1%	0.8%	6.3%	2.4%	0.8%	0.5%	2.6%	1.0%	1.1%	1.2%	1.1%
2022-23	DOT											1.6%	0.5%	0.7%	1.1%	3.2%	2.5%			1.1%	1.5%	1.3%	1.3%	1.3%
2022-23	NEW	1.0%	1.7%	0.1%	1.7%	-12.0%	-8.7%	-1.3%	1.2%	-0.1%	1.1%	1.6%	0.4%	0.5%	1.1%	7.3%	2.5%	0.8%	0.5%	1.7%	0.8%	1.5%	1.6%	1.2%
2023-24	OLD	1.0%	0.5%	0.1%	1.4%	-14.5%	-7.0%	1.1%	0.0%	-0.2%	1.0%	1.6%	0.8%	0.4%	1.0%	2.0%	2.8%	1.3%	0.5%	1.6%	0.9%	1.3%	1.3%	1.1%
2023-24	EDR	0.9%	-2.8%	-1.4%	1.3%	-13.4%	-9.5%	-1.2%	0.2%	0.0%	0.8%	1.3%	0.7%	0.4%	1.0%	1.6%	2.0%	1.3%	0.5%	1.6%	0.4%	1.2%	1.3%	0.9%
2023-24	EOG	1.0%	1.7%	0.1%	0.4%	-14.4%	-7.3%	1.1%	1.2%	-0.2%	1.0%	0.4%	0.4%	0.4%	1.0%	1.4%	2.5%	1.2%	0.5%	1.6%	0.5%	1.1%	1.2%	0.9%
2023-24	HSMV		0.4%	0.1%	0.7%	-13.3%	-6.8%	0.4%	0.7%	-0.1%	1.9%	1.2%	0.4%	0.1%	0.9%	2.2%	2.2%	0.7%	0.5%	1.7%	0.6%	0.8%	0.9%	0.7%
2023-24	DOT											1.0%	0.4%	0.5%	1.0%	1.9%	2.4%			1.4%	1.2%	1.1%	1.2%	1.1%
2023-24	NEW	0.9%	1.7%	0.1%	1.3%	-14.4%	-9.5%	1.1%	0.7%	-0.2%	1.0%	1.0%	0.4%	0.4%	1.0%	1.4%	2.4%	0.7%	0.5%	1.6%	0.5%	1.0%	1.1%	0.8%
2024-25	OLD	0.7%	0.5%	0.1%	1.3%	15.2%	16.0%	-0.3%	-0.4%	-0.2%	1.0%	1.3%	0.6%	0.3%	0.9%	1.3%	2.2%	1.1%	0.5%	1.6%	1.9%	1.0%	1.0%	1.3%
2024-25	EDR	0.9%	6.4%	-0.3%	1.0%	14.1%	15.1%	-1.3%	0.2%	-0.2%	0.4%	1.2%	0.5%	0.4%	0.9%	1.7%	1.6%	1.1%	0.6%	1.7%	2.0%	0.9%	1.0%	1.4%
2024-25	EOG	0.7%	1.8%	0.1%	0.3%	15.1%	16.5%	-0.2%	1.1%	-0.2%	1.0%	0.6%	0.3%	0.4%	0.9%	1.3%	1.7%	1.0%	0.5%	1.6%	1.6%	0.9%	1.0%	1.2%
2024-25	HSMV		0.5%	0.1%	0.5%	10.4%	17.1%	0.0%	0.7%	-0.1%	1.0%	0.9%	0.3%	0.1%	0.9%	2.2%	2.0%	0.7%	0.5%	2.0%	1.7%	0.8%	0.9%	1.2%
2024-25	DOT											1.2%	0.5%	0.5%	1.0%	1.5%	1.4%			1.5%	1.1%	1.0%	1.0%	1.0%
2024-25	NEW	0.9%	1.8%	0.1%	1.0%	15.1%	15.1%	-0.3%	0.7%	-0.2%	1.0%	1.2%	0.3%	0.3%	0.9%	1.3%	1.4%	0.7%	0.5%	1.7%	1.7%	0.9%	0.9%	1.2%
2025-26	OLD	0.7%	0.0%	0.1%	1.0%	28.1%	15.8%	2.5%	0.0%	-0.1%	1.0%	1.4%	0.6%	0.3%	0.9%	1.3%	2.3%	-4.7%	0.5%	1.7%	0.7%	1.0%	1.0%	0.9%
2025-26	EDR	0.9%	7.0%	-0.5%	1.1%	26.1%	15.2%	1.6%	0.2%	0.0%	0.3%	1.1%	0.5%	0.3%	0.8%	1.6%	1.6%	-4.4%	0.6%	1.6%	0.9%	0.9%	0.9%	0.9%
2025-26	EOG	0.7%	1.5%	0.1%	0.3%	27.9%	16.2%	2.3%	1.1%	-0.1%	1.0%	1.5%	0.3%	0.4%	0.9%	1.3%	1.7%	1.6%	-4.5%	0.5%	1.7%	0.9%	1.0%	0.9%
2025-26	HSMV		0.5%	0.1%	0.4%	27.6%	16.8%	2.5%	0.7%	-0.1%	1.0%	1.0%	0.3%	0.1%	0.8%	2.2%	1.9%	-4.2%	0.6%	0.9%	0.8%	0.8%	0.9%	0.8%
2025-26	DOT											1.2%	0.5%	0.6%	1.0%	1.3%	1.4%			1.6%	1.1%	1.0%	1.0%	1.0%
2025-26	NEW	0.9%	1.5%	0.1%	1.1%	27.9%	15.2%	2.5%	0.7%	-0.1%	1.0%	1.2%	0.3%	0.3%	0.9%	1.3%	1.4%	-4.2%	0.6%	1.6%	0.8%	0.9%	0.9%	0.8%

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total							
2015-16	ACT	420.8	427.2	1123.7	21.5	132.2	199.7	2,325.1							
2016-17	ACT	472.3	12.2%	428.9	0.4%	1167.0	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	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	ACT	387.2	-29.3%	428.6	-4.5%	1,296.6	7.2%	22.9	0.9%	126.7	1.0%	216.9	-1.9%	2,478.9	-3.7%
2020-21	OLD	371.1	-4.2%	423.9	-1.1%	1,316.0	1.5%	23.2	1.3%	126.9	0.2%	216.6	-0.1%	2,477.7	0.0%
2020-21	EDR	384.8	-0.6%	445.6	4.0%	1,370.0	5.7%	23.3	1.7%	126.9	0.2%	224.6	3.6%	2,575.2	3.9%
2020-21	EOG	382.8	-1.1%	433.1	1.0%	1,341.1	3.4%	23.2	1.3%	126.9	0.2%	221.4	2.1%	2,528.5	2.0%
2020-21	HSMV	346.1	-10.6%	441.1	2.9%	1,343.7	3.6%	23.1	0.9%	126.9	0.2%	213.4	-1.6%	2,494.3	0.6%
2020-21	DOT	117.1	-69.8%	123.4	-71.2%	1,349.6	4.1%	23.3	1.7%	126.9	0.2%	145.6	-32.9%	1,885.9	-23.9%
2020-21	NEW	388.5	0.3%	439.7	2.6%	1,357.4	4.7%	23.2	1.3%	126.9	0.2%	223.0	2.8%	2,558.7	3.2%
2021-22	OLD	377.7	1.8%	437.5	3.2%	1,345.9	2.3%	23.5	1.3%	126.9	0.0%	221.9	2.4%	2,533.4	2.2%
2021-22	EDR	388.7	1.0%	452.6	1.6%	1,375.7	0.4%	23.6	1.3%	126.9	0.0%	229.9	2.4%	2,597.4	0.9%
2021-22	EOG	385.9	0.8%	442.1	-0.8%	1,359.8	-0.7%	23.5	0.9%	126.9	0.0%	226.0	0.6%	2,564.2	-0.4%
2021-22	HSMV	348.4	0.7%	448.7	1.7%	1,364.3	1.5%	23.5	1.7%	126.9	0.0%	215.8	1.1%	2,527.6	1.3%
2021-22	DOT	121.7	3.9%	121.1	-1.9%	1,356.3	0.5%	23.5	0.9%	126.9	0.0%	138.4	-4.9%	1,887.9	0.1%
2021-22	NEW	392.3	1.0%	448.7	2.0%	1,368.5	0.8%	23.5	1.3%	126.9	0.0%	226.7	1.7%	2,586.6	1.1%
2022-23	OLD	350.4	-7.2%	444.8	1.7%	1,363.0	1.3%	23.8	1.3%	126.9	0.0%	225.4	1.6%	2,534.3	0.0%
2022-23	EDR	362.9	-6.6%	458.0	1.2%	1,395.1	1.4%	23.9	1.3%	126.9	0.0%	233.6	1.6%	2,600.4	0.1%
2022-23	EOG	357.4	-7.4%	448.2	-1.0%	1,377.9	0.2%	23.8	0.8%	126.9	0.0%	228.8	-0.5%	2,563.0	-1.3%
2022-23	HSMV	320.5	-8.0%	453.8	1.1%	1,379.4	1.1%	23.7	0.9%	126.9	0.0%	218.3	1.2%	2,522.6	-0.2%
2022-23	DOT	126.5	3.9%	122.3	1.0%	1,368.6	0.9%	23.8	1.3%	126.9	0.0%	140.1	1.2%	1,908.2	1.1%
2022-23	NEW	366.6	-6.6%	453.5	1.1%	1,386.2	1.3%	23.8	1.3%	126.9	0.0%	229.8	1.4%	2,586.8	0.0%
2023-24	OLD	334.0	-4.7%	449.6	1.1%	1,380.2	1.3%	24.0	0.8%	126.9	0.0%	228.4	1.3%	2,543.1	0.3%
2023-24	EDR	343.1	-5.5%	461.4	0.7%	1,411.5	1.2%	24.1	0.8%	126.9	0.0%	235.9	1.0%	2,602.9	0.1%
2023-24	EOG	338.6	-5.3%	452.7	-1.2%	1,391.6	-0.3%	24.0	0.4%	126.9	0.0%	230.5	-1.3%	2,564.3	-1.4%
2023-24	HSMV	303.4	-5.3%	457.4	0.8%	1,394.7	1.1%	24.0	1.3%	126.9	0.0%	219.8	0.7%	2,526.2	0.1%
2023-24	DOT	130.0	2.8%	123.4	0.9%	1,384.1	1.1%	24.0	0.8%	126.9	0.0%	141.5	1.0%	1,929.9	1.1%
2023-24	NEW	346.8	-5.4%	456.8	0.7%	1,400.9	1.1%	24.0	0.8%	126.9	0.0%	232.0	1.0%	2,587.4	0.0%
2024-25	OLD	378.7	13.4%	453.4	0.8%	1,395.3	1.1%	24.2	0.8%	126.9	0.0%	231.1	1.2%	2,609.6	2.6%
2024-25	EDR	387.0	12.8%	465.2	0.8%	1,427.4	1.1%	24.3	0.8%	126.9	0.0%	238.6	1.1%	2,669.4	2.6%
2024-25	EOG	383.6	13.3%	456.7	-1.0%	1,404.6	-0.5%	24.2	0.4%	126.9	0.0%	232.4	-1.5%	2,628.4	1.0%
2024-25	HSMV	349.3	15.1%	460.6	0.7%	1,411.1	1.2%	24.2	0.8%	126.9	0.0%	221.7	0.9%	2,593.8	2.7%
2024-25	DOT	133.7	2.8%	124.5	0.9%	1,398.7	1.1%	24.2	0.8%	126.9	0.0%	142.9	1.0%	1,950.9	1.1%
2024-25	NEW	391.2	12.8%	460.1	0.7%	1,414.4	1.0%	24.2	0.8%	126.9	0.0%	234.2	0.9%	2,651.0	2.5%
2025-26	OLD	430.8	13.8%	457.3	0.9%	1,410.7	1.1%	24.5	1.2%	126.9	0.0%	233.5	1.0%	2,683.7	2.8%
2025-26	EDR	438.0	13.2%	469.2	0.9%	1,442.4	1.1%	24.5	0.8%	126.9	0.0%	240.9	1.0%	2,741.9	2.7%
2025-26	EOG	431.8	12.6%	461.0	-0.9%	1,418.0	-0.7%	24.5	0.8%	126.9	0.0%	233.5	-2.1%	2,695.7	1.0%
2025-26	HSMV	403.3	15.5%	464.8	0.9%	1,427.7	1.2%	24.4	0.8%	126.9	0.0%	223.5	0.8%	2,670.6	3.0%
2025-26	DOT	137.5	2.8%	125.5	0.8%	1,412.6	1.0%	24.5	1.2%	126.9	0.0%	144.3	1.0%	1,971.3	1.0%
2025-26	NEW	442.8	13.2%	464.1	0.9%	1,427.5	0.9%	24.5	1.2%	126.9	0.0%	236.2	0.9%	2,722.0	2.7%

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

*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
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
2019-20	387.2	(13.8)	65.7	439.1

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	428.6	(6.4)	0.0	422.2

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2019-20	1,296.6	(1.9)	(65.7)	1,229.0

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
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
2019-20		387.2	-13.8	65.7	439.1
2020-21	OLD	371.1		34.7	405.8
2020-21	EDR	384.8		39.7	424.5
2020-21	EOG	382.8		36.3	419.1
2020-21	HSMV	346.1		36.4	382.5
2020-21	DOT	117.1		37.9	155.0
2020-21	NEW	388.5		38.6	427.1
2021-22	OLD	377.7			377.7
2021-22	EDR	388.7			388.7
2021-22	EOG	385.9			385.9
2021-22	HSMV	348.4			348.4
2021-22	DOT	121.7			121.7
2021-22	NEW	392.3			392.3
2022-23	OLD	350.4			350.4
2022-23	EDR	362.9			362.9
2022-23	EOG	357.4			357.4
2022-23	HSMV	320.5			320.5
2022-23	DOT	126.5			126.5
2022-23	NEW	366.6			366.6
2023-24	OLD	334.0			334.0
2023-24	EDR	343.1			343.1
2023-24	EOG	338.6			338.6
2023-24	HSMV	303.4			303.4
2023-24	DOT	130.0			130.0
2023-24	NEW	346.8			346.8
2024-25	OLD	378.7			378.7
2024-25	EDR	387.0			387.0
2024-25	EOG	383.6			383.6
2024-25	HSMV	349.3			349.3
2024-25	DOT	133.7			133.7
2024-25	NEW	391.2			391.2
2025-26	OLD	430.8			430.8
2025-26	EDR	438.0			438.0
2025-26	EOG	431.8			431.8
2025-26	HSMV	403.3			403.3
2025-26	DOT	137.5			137.5
2025-26	NEW	442.8			442.8

*** 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.*

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)	%
2020-21	1,316.0	(34.7)	1,281.3	4.64%	5.66%	3.43%	3.63%	4.09%	1,357.4	(38.6)	1,318.8	1.71%
2021-22	1,345.9		1,345.9	4.10%	0.42%	1.39%	1.53%	0.50%	1,368.5		1,368.5	3.77%
2022-23	1,363.0		1,363.0	0.94%	1.41%	1.33%	1.11%	0.91%	1,386.2		1,386.2	1.29%
2023-24	1,380.2		1,380.2	0.89%	1.18%	-0.25%	1.11%	1.13%	1,400.9		1,400.9	1.06%
2024-25	1,395.3		1,395.3	0.85%	1.13%	0.93%	1.18%	1.05%	1,414.4		1,414.4	0.96%
2025-26	1,410.7		1,410.7	0.85%	1.05%	0.95%	1.18%	0.99%	1,427.5		1,427.5	0.93%
2026-27	1,425.5		1,425.5	0.85%	1.05%	0.95%	1.18%	0.99%				0.93%
2027-28	1,440.6		1,440.6	0.85%	1.05%	0.95%	1.18%	0.99%				0.93%
2028-29	1,455.6		1,455.6	0.85%	1.05%	0.95%	1.18%	0.99%				0.93%
2029-30	1,470.9		1,470.9		1.05%	0.95%	1.18%	0.99%				0.93%