

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
January 03, 2024

Adopted January 03, 2024, the new forecast for Highway Safety Licenses and Fees (HSMV) was revised upward relative to the previous forecast adopted July 31, 2023. By variable, the positive changes to the forecast exceeded the smaller downward adjustments in FY 2023-24 by \$42.1 million, producing a 1.5% upward adjustment to the forecast that mostly annualized the changes seen year-to-date. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$32.7 million increase to FY 2024-25, a \$17.5 million increase to FY 2025-26, a \$21.1 million increase to FY 2026-27, a \$27.5 million increase to FY 2027-28, and a \$31.6 million increase to FY 2028-29.

Nine of the revenue categories were increased for each year of the forecast, with the largest increases over the first two years occurring in the Private Vehicles and Truck/Tractors categories. These combined changes amounted to \$18.0 million in FY 2023-24 and \$14.2 million FY 2024-25. Other categories whose estimates were increased include Traffic Cameras, DL Tests, Transcripts, Private Driver Licenses, Reinstatements, DUI, and HSMV Plates. The Biennial Adjustment falls out from the categories that are specifically adopted and was also increased in every year that it was estimated. In contrast, Commercial Driver Licenses and For Hire were reduced throughout the forecast period. The estimate was not revised for Suspensions, Other Vehicles, and Vessel Registrations. The forecast for Miscellaneous Fees, ID Cards, Titles, Initial Registrations, IRP, Motor Vehicle License Fees, and Surcharges had revisions that were mixed between increases, decreases and no changes.

Cumulatively, the revised estimates by category resulted in higher projections relative to the prior forecast for all three 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
 - FY 2023-24: \$5.6 million (1.6% increase)
 - FY 2024-25: \$0.1 million (less than 0.1% increase)
- Highway Safety Operating Trust Fund
 - FY 2023-24: \$10.1 million (1.8% increase)
 - FY 2024-25: \$10.4 million (1.9% increase)
- State Transportation Trust Fund
 - FY 2023-24: \$24.7 million (1.6% increase)
 - FY 2024-25: \$20.0 million (1.3% increase)

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

Variables:

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

Funds:

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

Revenue Forecast by Variable (millions) based on HSMV Data Set

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
2018-19	Actual	69.8	50.2	4.7	91.9	7.9	213.6	13.4	52.2	6.9	6.9	501.8	264.4	39.8	348.1	205.7	132.6	181.1	17.0	75.1	2,283.1	130.5	45.6	115.7	2,574.9
2019-20	Actual	60.5	46.9	3.5	88.9	6.7	197.6	11.0	46.9	6.0	6.6	472.5	249.1	41.0	346.8	213.5	119.1	172.5	15.5	68.4	2,173.0	129.3	45.2	131.4	2,478.9
2020-21	Actual	55.6	46.2	3.6	88.7	7.4	210.9	12.2	49.9	7.2	6.8	541.9	307.4	44.5	367.6	230.4	130.0	194.8	16.7	71.4	2,393.2	138.5	48.6	136.4	2,716.7
2021-22	Actual	65.0	50.4	4.7	93.1	7.6	198.5	12.8	64.2	6.7	6.6	548.8	339.9	43.4	364.5	237.0	141.3	206.6	16.2	73.9	2,481.4	134.5	48.6	168.7	2,833.2
2022-23	Actual	64.1	48.9	5.0	98.7	6.5	175.9	13.2	80.5	6.9	6.4	532.9	344.2	43.1	376.0	245.7	127.7	206.6	16.4	78.6	2,477.5	137.1	49.1	177.2	2,840.9
2023-24	OLD	63.8	49.6	5.0	100.5	6.1	161.8	12.8	81.1	6.9	6.4	536.9	313.4	43.4	376.8	250.3	130.7	209.8	16.4	80.2	2,451.9	138.8	49.8	187.9	2,828.4
2023-24	EDR	66.0	49.7	5.5	106.1	5.8	167.9	13.9	84.6	6.9	6.7	534.9	332.0	43.4	380.1	257.6	120.8	210.0	16.4	81.5	2,473.0	137.9	49.6	187.9	2,828.4
2023-24	EOG	64.3	49.6	5.3	104.9	5.9	161.9	14.0	84.2	7.1	6.3	537.0	330.1	43.4	386.9	261.2	129.9	212.5	16.4	78.9	2,473.0	140.7	50.7	187.9	2,828.4
2023-24	HSMV	-	48.7	5.8	104.9	5.7	166.4	13.8	86.6	7.0	6.1	536.8	329.2	43.4	382.3	258.2	128.2	208.1	16.4	80.4	2,473.0	137.5	49.6	187.9	2,828.4
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	538.5	328.4	43.4	383.2	258.2	128.0	-	-	80.9	2,473.0	139.2	50.1	187.9	2,828.4
2023-24	NEW	64.3	49.6	5.5	104.9	5.9	167.9	13.9	84.2	7.0	6.4	534.9	328.4	43.4	386.9	258.2	125.3	210.0	16.4	78.9	2,492.0	140.2	50.4	187.9	2,870.5
2024-25	OLD	63.8	50.1	5.0	101.2	7.3	192.8	12.5	81.7	6.9	6.4	543.8	307.8	43.6	382.7	254.6	132.9	212.2	16.4	80.7	2,502.4	140.8	50.6	189.6	2,883.4
2024-25	EDR	67.3	50.7	5.2	103.6	7.1	195.1	12.7	85.5	6.9	6.7	540.3	313.3	43.6	382.6	259.9	121.4	213.5	16.4	82.1	2,502.4	140.1	50.4	189.2	2,883.4
2024-25	EOG	64.6	50.2	5.3	107.1	7.1	193.0	14.2	85.1	7.1	6.3	541.6	324.2	43.6	388.7	265.4	131.3	213.0	16.4	80.3	2,502.4	141.9	51.2	193.2	2,883.4
2024-25	HSMV	-	50.2	5.6	106.0	6.9	193.9	14.3	87.2	7.0	6.2	541.2	324.8	43.6	385.8	263.2	129.6	210.5	16.4	81.0	2,502.4	138.5	49.9	190.2	2,883.4
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	542.5	320.5	43.6	387.9	262.8	130.2	-	-	81.8	2,502.4	140.1	50.5	163.4	2,883.4
2024-25	NEW	64.6	50.2	5.2	106.0	7.1	195.1	12.7	85.1	7.0	6.4	540.3	320.5	43.6	388.7	262.8	126.4	213.5	16.4	80.3	2,531.9	141.3	50.9	192.0	2,916.1
2025-26	OLD	63.9	50.5	5.1	102.1	8.9	225.9	12.7	82.3	6.9	6.4	547.6	304.5	43.8	388.2	257.3	134.6	214.0	16.5	81.4	2,552.6	142.5	51.2	191.2	2,937.5
2025-26	EDR	67.8	51.1	5.2	104.8	8.7	228.4	12.7	86.3	6.9	6.8	545.8	299.3	43.8	389.3	263.5	124.8	216.7	16.5	83.1	2,552.6	142.1	51.1	190.0	2,937.5
2025-26	EOG	64.8	50.8	5.3	108.5	8.7	226.1	12.4	85.9	7.1	6.3	548.7	317.1	43.8	389.1	269.6	132.4	216.5	16.5	81.4	2,552.6	142.7	51.6	193.6	2,937.5
2025-26	HSMV	-	50.0	5.5	106.4	8.4	226.4	14.1	87.8	7.0	6.3	545.1	321.5	43.8	389.0	267.5	131.4	212.7	16.5	81.4	2,552.6	139.5	50.3	191.1	2,937.5
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	546.5	317.5	43.8	391.6	266.5	132.1	-	-	82.6	2,552.6	141.0	50.9	164.2	2,937.5
2025-26	NEW	64.8	50.8	5.2	106.4	8.7	228.4	12.7	85.9	7.0	6.4	545.8	304.5	43.8	389.1	266.5	128.6	216.7	16.5	81.4	2,569.2	142.0	51.2	192.6	2,955.0
2026-27	OLD	63.9	51.1	5.1	103.1	9.6	234.8	13.2	82.8	6.9	6.4	549.4	301.1	44.0	390.2	259.8	136.0	216.7	16.6	82.2	2,572.9	143.2	51.5	193.6	2,961.2
2026-27	EDR	68.4	51.3	5.2	106.0	9.4	236.8	13.1	87.1	6.9	6.8	550.1	293.1	44.0	392.1	267.1	129.3	219.0	16.6	84.1	2,572.9	143.1	51.6	193.0	2,961.2
2026-27	EOG	65.0	51.4	5.3	109.9	9.4	235.0	12.2	86.7	7.1	6.3	554.4	310.1	44.0	391.5	271.8	133.4	219.1	16.6	82.5	2,572.9	143.7	52.0	194.8	2,961.2
2026-27	HSMV	-	50.3	5.5	107.3	9.0	235.2	14.0	88.3	7.0	6.3	548.1	319.0	44.0	392.7	269.3	133.1	214.9	16.6	81.5	2,572.9	140.5	50.7	193.0	2,961.2
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	547.9	314.3	44.0	393.2	269.3	133.1	-	-	83.2	2,572.9	141.2	51.0	165.8	2,961.2
2026-27	NEW	65.0	51.4	5.2	107.3	9.4	236.8	13.1	86.7	7.0	6.4	550.1	301.1	44.0	391.5	269.3	131.4	219.0	16.6	82.5	2,593.8	143.0	51.6	193.9	2,982.3
2027-28	OLD	63.9	51.5	5.1	104.3	9.1	235.0	13.3	83.3	6.9	6.5	550.8	296.9	44.0	392.0	262.3	137.1	218.4	16.7	83.2	2,580.3	143.9	51.8	194.8	2,970.8
2027-28	EDR	69.0	51.5	5.2	106.6	8.9	237.3	13.1	87.9	6.9	6.8	553.2	287.6	44.0	395.7	270.2	131.4	221.2	16.7	85.0	2,580.3	144.2	52.0	195.0	2,970.8
2027-28	EOG	65.2	51.9	5.4	111.4	8.9	235.3	12.0	87.5	7.1	6.3	559.6	303.0	44.0	395.0	273.0	134.4	219.8	16.7	83.7	2,580.3	144.8	52.3	196.1	2,970.8
2027-28	HSMV	-	50.4	5.2	108.3	8.5	235.3	13.7	88.9	7.0	6.4	550.8	316.1	44.0	396.3	270.8	135.0	217.0	16.7	81.6	2,580.3	141.5	51.0	194.7	2,970.8
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	548.8	307.7	44.0	394.6	272.2	134.0	-	-	83.7	2,580.3	141.4	51.2	166.7	2,970.8
2027-28	NEW	65.2	51.9	5.2	108.3	8.9	237.3	13.1	87.5	7.0	6.5	553.2	296.9	44.0	395.0	272.2	132.9	221.2	16.7	83.7	2,606.7	144.1	52.0	195.5	2,998.3
2028-29	OLD	63.9	51.8	5.1	105.5	9.6	225.8	13.0	84.1	6.9	6.5	552.7	291.0	44.1	395.1	264.8	138.1	219.8	16.8	84.2	2,578.8	144.9	52.2	196.1	2,972.0
2028-29	EDR	69.6	51.5	5.2	107.1	9.3	228.1	12.8	88.6	6.9	6.8	555.8	282.2	44.1	399.0	273.2	133.5	223.3	16.8	85.8	2,578.8	145.2	52.4	196.8	2,972.0
2028-29	EOG	65.4	52.2	5.4	112.9	9.3	226.1	11.6	88.3	7.1	6.2	564.7	299.9	44.1	398.7	274.5	135.3	220.9	16.8	84.9	2,578.8	145.9	52.7	197.6	2,972.0
2028-29	HSMV	-	50.5	5.2	109.3	8.9	226.3	13.1	89.4	7.0	6.5	553.7	313.4	44.1	399.9	272.6	136.3	219.2	16.8	81.7	2,578.8	142.4	51.3	196.3	2,972.0
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	549.8	303.9	44.1	396.6	275.4	135.2	-	-	84.3	2,578.8	141.8	51.4	167.5	2,972.0
2028-29	NEW	65.4	52.2	5.2	109.3	9.3	228.1	12.8	88.3	7.0	6.5	555.8	291.0	44.1	398.7	275.4	134.4	223.3	16.8	84.9	2,608.5	145.3	52.5	197.3	3,003.6

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

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
2019-20	Actual	-13.3%	-6.6%	-25.5%	-3.3%	-15.2%	-7.5%	-17.9%	-10.2%	-13.0%	-4.3%	-5.8%	-5.8%	3.0%	-0.4%	3.8%	-10.2%	-4.7%	-8.8%	-8.9%	-4.8%	-0.9%	-0.9%	13.6%	-3.7%
2020-21	Actual	-8.1%	-1.5%	2.9%	-0.2%	10.4%	6.7%	10.9%	6.4%	20.0%	3.0%	14.7%	23.4%	8.5%	6.0%	7.9%	9.2%	12.9%	7.7%	4.4%	10.1%	7.1%	7.5%	3.8%	9.6%
2021-22	Actual	16.9%	9.1%	30.6%	5.0%	2.7%	-5.9%	4.9%	28.7%	-6.9%	-2.9%	1.3%	10.6%	-2.5%	-0.8%	2.9%	8.7%	6.1%	-3.0%	3.5%	3.7%	-2.9%	0.0%	23.7%	4.3%
2022-23	Actual	-1.4%	-3.0%	6.4%	6.0%	-14.5%	-11.4%	3.1%	25.4%	3.0%	-3.0%	-2.9%	1.3%	-0.7%	3.2%	3.7%	-9.6%	0.0%	1.2%	6.4%	-0.2%	1.9%	1.0%	5.0%	0.3%
2023-24	OLD	-0.5%	1.4%	0.0%	1.8%	-6.2%	-8.0%	-3.0%	0.7%	0.0%	0.0%	0.8%	-8.9%	0.7%	0.2%	1.9%	2.3%	1.5%	0.0%	2.0%	-1.0%	1.2%	1.4%	6.0%	-0.4%
2023-24	EDR	3.0%	1.6%	10.0%	7.5%	-10.8%	-4.5%	5.3%	5.1%	0.0%	4.7%	0.4%	-3.5%	0.7%	1.1%	4.8%	-5.4%	1.6%	0.0%	3.7%		0.6%	1.0%	6.0%	
2023-24	EOG	0.3%	1.4%	6.0%	6.3%	-9.2%	-8.0%	6.1%	4.6%	2.1%	-1.6%	0.8%	-4.1%	0.7%	2.9%	6.3%	1.7%	2.9%	0.0%	0.4%		2.6%	3.3%	6.0%	
2023-24	HSMV		-0.4%	16.0%	6.3%	-12.3%	-5.4%	4.5%	7.6%	1.4%	-4.7%	0.7%	-4.4%	0.7%	1.7%	5.1%	0.4%	0.7%	0.0%	2.3%		0.3%	1.0%	6.0%	
2023-24	DOT											1.1%	-4.6%	0.7%	1.9%	5.1%	0.2%			2.9%		1.5%	2.0%	6.0%	
2023-24	NEW	0.3%	1.4%	10.0%	6.3%	-9.2%	-4.5%	5.3%	4.6%	1.4%	0.0%	0.4%	-4.6%	0.7%	2.9%	5.1%	-1.9%	1.6%	0.0%	0.4%	0.6%	2.3%	2.6%	6.0%	1.0%
2024-25	OLD	0.0%	1.0%	0.0%	0.7%	19.7%	19.2%	-2.3%	0.7%	0.0%	0.0%	1.3%	-1.8%	0.5%	1.6%	1.7%	1.7%	1.1%	0.0%	0.6%	2.1%	1.4%	1.6%	0.9%	1.9%
2024-25	EDR	2.0%	2.0%	-5.5%	-2.4%	22.4%	16.2%	-8.6%	1.1%	0.0%	0.0%	1.0%	-5.6%	0.5%	0.7%	0.9%	0.5%	1.7%	0.0%	0.7%		1.6%	1.6%	0.7%	
2024-25	EOG	0.5%	1.2%	0.0%	2.1%	20.3%	19.2%	1.4%	1.1%	0.0%	0.0%	0.9%	-1.8%	0.5%	0.5%	1.6%	1.1%	0.2%	0.0%	1.8%		0.9%	1.0%	2.8%	
2024-25	HSMV		3.1%	-3.4%	1.0%	21.1%	16.5%	3.6%	0.7%	0.0%	1.6%	0.8%	-1.3%	0.5%	0.9%	1.9%	1.1%	1.2%	0.0%	0.7%		0.7%	0.6%	1.2%	
2024-25	DOT											0.7%	-2.4%	0.5%	1.2%	1.8%	1.7%			1.1%		0.6%	0.8%	-13.0%	
2024-25	NEW	0.5%	1.2%	-5.5%	1.0%	20.3%	16.2%	-8.6%	1.1%	0.0%	0.0%	1.0%	-2.4%	0.5%	0.5%	1.8%	0.9%	1.7%	0.0%	1.8%	1.6%	0.8%	1.0%	2.2%	1.6%
2025-26	OLD	0.2%	0.8%	2.0%	0.9%	21.9%	17.2%	1.6%	0.7%	0.0%	0.0%	0.7%	-1.1%	0.5%	1.4%	1.1%	1.3%	0.8%	0.6%	0.9%	2.0%	1.2%	1.2%	0.8%	1.9%
2025-26	EDR	0.7%	0.8%	0.0%	1.2%	22.5%	17.1%	0.0%	0.9%	0.0%	1.5%	1.0%	-4.5%	0.5%	1.8%	1.4%	2.8%	1.5%	0.6%	1.2%		1.4%	1.4%	0.4%	
2025-26	EOG	0.3%	1.2%	0.0%	1.3%	22.5%	17.2%	-12.7%	0.9%	0.0%	0.0%	1.3%	-2.2%	0.5%	0.1%	1.6%	0.8%	1.6%	0.6%	1.4%		0.6%	0.8%	0.2%	
2025-26	HSMV		-0.4%	-1.8%	0.4%	21.7%	16.8%	-1.4%	0.7%	0.0%	1.6%	0.7%	-1.0%	0.5%	0.8%	1.6%	1.4%	1.0%	0.6%	0.5%		0.7%	0.8%	0.5%	
2025-26	DOT											0.7%	-0.9%	0.5%	1.0%	1.4%	1.5%			1.0%		0.6%	0.8%	0.5%	
2025-26	NEW	0.3%	1.2%	0.0%	0.4%	22.5%	17.1%	0.0%	0.9%	0.0%	0.0%	1.0%	-5.0%	0.5%	0.1%	1.4%	1.7%	1.5%	0.6%	1.4%	1.5%	0.5%	0.6%	0.3%	1.3%
2026-27	OLD	0.0%	1.2%	0.0%	1.0%	7.9%	3.9%	3.9%	0.6%	0.0%	0.0%	0.3%	-1.1%	0.5%	0.5%	1.0%	1.0%	1.3%	0.6%	1.0%	0.8%	0.5%	0.6%	1.3%	0.8%
2026-27	EDR	0.9%	0.4%	0.0%	1.1%	8.0%	3.7%	3.1%	0.9%	0.0%	0.0%	0.8%	-2.1%	0.5%	0.7%	1.4%	3.6%	1.1%	0.6%	1.2%		0.7%	1.0%	1.6%	
2026-27	EOG	0.3%	1.2%	0.0%	1.3%	8.0%	3.9%	-1.6%	0.9%	0.0%	0.0%	1.0%	-2.2%	0.5%	0.6%	0.8%	0.8%	1.2%	0.6%	1.4%		0.7%	0.8%	0.6%	
2026-27	HSMV		0.6%	0.0%	0.8%	7.1%	3.9%	-0.7%	0.6%	0.0%	0.0%	0.6%	-0.8%	0.5%	1.0%	0.7%	1.3%	1.0%	0.6%	0.1%		0.7%	0.8%	1.0%	
2026-27	DOT											0.3%	-1.0%	0.5%	0.4%	1.1%	0.8%			0.7%		0.1%	0.2%	1.0%	
2026-27	NEW	0.3%	1.2%	0.0%	0.8%	8.0%	3.7%	3.1%	0.9%	0.0%	0.0%	0.8%	-1.1%	0.5%	0.6%	1.1%	2.2%	1.1%	0.6%	1.4%	1.0%	0.7%	0.8%	0.7%	0.9%
2027-28	OLD	0.0%	0.8%	0.0%	1.2%	-5.2%	0.1%	0.8%	0.6%	0.0%	1.6%	0.3%	-1.4%	0.0%	0.5%	1.0%	0.8%	0.8%	0.6%	1.2%	0.3%	0.5%	0.6%	0.6%	0.3%
2027-28	EDR	0.9%	0.4%	0.0%	0.6%	-5.3%	0.2%	0.0%	0.9%	0.0%	0.0%	0.6%	-1.9%	0.0%	0.9%	1.2%	1.6%	1.0%	0.6%	1.1%		0.8%	0.8%	1.0%	
2027-28	EOG	0.3%	1.0%	1.9%	1.4%	-5.3%	0.1%	-1.6%	0.9%	0.0%	0.0%	0.9%	-2.3%	0.0%	0.9%	0.4%	0.7%	0.3%	0.6%	1.5%		0.8%	0.6%	0.7%	
2027-28	HSMV		0.2%	-5.5%	0.9%	-5.6%	0.0%	-2.1%	0.7%	0.0%	1.6%	0.5%	-0.9%	0.0%	0.9%	0.6%	1.4%	1.0%	0.6%	0.1%		0.7%	0.6%	0.9%	
2027-28	DOT											0.2%	-2.1%	0.0%	0.4%	1.1%	0.7%			0.6%		0.1%	0.4%	0.5%	
2027-28	NEW	0.3%	1.0%	0.0%	0.9%	-5.3%	0.2%	0.0%	0.9%	0.0%	1.6%	0.6%	-1.4%	0.0%	0.9%	1.1%	1.1%	1.0%	0.6%	1.5%	0.5%	0.8%	0.8%	0.8%	0.5%
2028-29	OLD	0.0%	0.6%	0.0%	1.2%	5.5%	-3.9%	-2.3%	1.0%	0.0%	0.0%	0.3%	-2.0%	0.2%	0.8%	1.0%	0.7%	0.6%	0.6%	1.2%	-0.1%	0.7%	0.8%	0.7%	0.0%
2028-29	EDR	0.9%	0.0%	0.0%	0.5%	4.5%	-3.9%	-2.3%	0.8%	0.0%	0.0%	0.5%	-1.9%	0.2%	0.8%	1.1%	1.6%	0.9%	0.6%	0.9%		0.7%	0.8%	0.9%	
2028-29	EOG	0.3%	0.6%	0.0%	1.3%	4.5%	-3.9%	-3.3%	0.9%	0.0%	-1.6%	0.9%	-1.0%	0.2%	0.9%	0.5%	0.7%	0.5%	0.6%	1.4%		0.8%	0.8%	0.8%	
2028-29	HSMV		0.2%	0.0%	0.9%	4.7%	-3.8%	-4.4%	0.6%	0.0%	1.6%	0.5%	-0.9%	0.2%	0.9%	0.7%	1.0%	1.0%	0.6%	0.1%		0.6%	0.6%	0.8%	
2028-29	DOT											0.2%	-1.2%	0.2%	0.5%	1.2%	0.9%			0.7%		0.3%	0.4%	0.5%	
2028-29	NEW	0.3%	0.6%	0.0%	0.9%	4.5%	-3.9%	-2.3%	0.9%	0.0%	0.0%	0.5%	-2.0%	0.2%	0.9%	1.2%	1.1%	0.9%	0.6%	1.4%	0.1%	0.8%	1.0%	0.9%	0.2%

Transaction Forecast by Variable based on HSMV Data Set

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
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	Actual	669,526	5,728,237	280,951	3,502,794	109,075	8,033,826	626,724	621,290	95,672	188,086	53,763,749	1,370,798	4,495,981	12,984,763	1,732,927	7,852,766	27,971,498	4,696,167	57,931	134,782,761	145,894,897	39,187,022	319,864,680
2021-22	Actual	783,026	5,100,019	357,720	4,232,220	110,276	7,652,054	643,898	616,256	92,659	206,101	54,803,388	1,515,512	4,400,819	12,766,599	1,682,326	8,104,681	28,173,283	4,539,072	63,268	135,843,177	144,043,071	38,941,656	318,827,904
2022-23	Actual	772,237	4,427,289	367,275	3,831,231	93,879	7,038,767	653,558	730,631	92,226	206,659	53,536,307	1,534,952	4,452,527	13,114,136	1,713,426	7,486,729	28,404,985	4,497,950	59,212	133,013,976	145,441,171	39,366,943	317,822,090
2023-24	OLD	782,777	4,561,061	367,936	3,864,482	86,759	6,708,690	633,966	628,955	93,719	205,814	53,931,447	1,401,082	4,469,234	13,270,369	1,755,005	7,662,065	28,715,057	4,497,808	60,396	133,696,623	147,215,149	39,884,526	320,796,298
2023-24	EDR	809,909	4,256,891	400,901	4,422,106	83,700	6,858,955	684,786	796,153	93,719	214,973	53,896,216	1,484,078	4,469,234	13,220,155	1,785,916	7,357,771	28,904,743	4,497,808	51,481	146,272,341	150,571,089	40,866,005	317,822,090
2023-24	EOG	774,600	4,562,202	388,448	3,892,478	84,450	6,715,380	707,184	758,106	94,099	203,551	53,943,121	1,471,932	4,469,981	13,481,035	1,822,083	7,625,662	28,822,621	4,497,808	59,459	149,290,874	149,290,874	40,489,122	317,822,090
2023-24	HSMV	0	3,754,253	416,949	4,349,858	81,395	6,760,524	676,640	760,336	94,678	196,625	54,169,679	1,468,267	4,390,625	13,290,866	1,841,294	7,451,010	28,682,892	5,001,163	60,396	145,773,588	145,773,588	39,465,241	317,822,090
2023-24	DOT	0	0	0	0	0	0	0	0	0	0	54,223,266	1,464,443	4,469,234	13,339,510	1,794,737	7,501,845	0	0	60,940	147,681,357	147,681,357	40,021,259	317,822,090
2023-24	NEW	774,600	4,562,202	400,901	4,349,858	84,450	6,858,955	684,786	758,106	94,678	205,814	53,896,216	1,464,443	4,469,234	13,481,035	1,794,737	7,491,717	28,904,743	4,497,808	59,459	134,833,739	148,684,461	40,290,078	323,808,278
2024-25	OLD	813,146	4,602,010	368,558	3,896,398	105,164	7,460,624	620,586	633,611	94,473	206,563	54,630,638	1,375,955	4,488,219	13,480,361	1,792,264	7,795,659	29,091,177	5,011,260	60,819	136,527,484	149,307,135	40,478,426	326,313,046
2024-25	EDR	854,971	4,342,931	373,040	4,407,424	102,010	7,540,973	629,761	803,950	94,473	217,024	54,496,581	1,400,726	4,488,219	13,472,656	1,818,272	7,400,566	29,365,770	5,011,260	51,895	148,571,631	150,571,089	40,866,005	317,822,090
2024-25	EOG	782,002	4,604,040	389,105	3,927,111	102,997	7,471,147	705,567	766,993	94,801	201,573	54,412,168	1,445,930	4,488,505	13,573,167	1,857,182	7,715,856	29,126,090	5,011,260	60,470	146,794,703	146,794,703	39,736,972	317,822,090
2024-25	HSMV	0	4,339,498	404,936	4,386,949	98,563	7,344,717	695,592	765,793	93,879	198,999	54,772,794	1,448,445	4,410,387	13,404,547	1,830,364	7,538,075	28,577,103	4,439,270	61,750	148,649,257	148,649,257	40,308,478	317,822,090
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	54,630,131	1,429,212	4,488,219	13,402,509	1,826,717	7,633,309	0	0	61,648	149,872,274	149,872,274	40,636,841	327,805,917
2024-25	NEW	782,002	4,604,040	373,040	4,386,949	102,997	7,540,973	629,761	766,993	93,879	206,563	54,496,581	1,429,212	4,488,219	13,573,167	1,826,717	7,558,211	29,365,770	5,011,260	60,470	137,296,802	149,872,274	40,636,841	327,805,917
2025-26	OLD	814,161	4,650,588	369,153	3,927,562	129,181	8,245,520	630,561	638,775	95,255	207,261	55,004,757	1,361,225	4,507,811	13,673,824	1,812,215	7,894,332	29,438,614	4,499,728	61,306	137,961,829	151,108,676	40,973,689	330,044,194
2025-26	EDR	861,234	4,439,859	374,287	4,431,069	126,173	8,367,249	623,580	811,561	95,255	218,732	55,103,889	1,337,795	4,507,811	13,706,613	1,843,072	7,593,007	29,784,555	4,499,728	52,518	150,649,775	151,387,839	40,829,364	330,044,194
2025-26	EOG	784,781	4,653,017	389,733	3,959,456	126,956	8,257,604	636,410	774,874	95,526	200,131	55,124,126	1,414,209	4,506,114	13,612,762	1,892,290	7,785,900	29,538,107	4,499,728	61,316	147,907,507	147,907,507	40,055,653	317,822,090
2025-26	HSMV	0	4,133,067	393,456	4,417,438	120,864	8,102,530	692,611	771,643	94,580	201,129	55,355,459	1,433,961	4,412,889	13,507,810	1,863,953	7,639,020	28,935,390	4,468,395	62,912	149,582,939	149,582,939	40,573,528	317,822,090
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	55,026,038	1,416,079	4,507,811	13,471,911	1,852,350	7,741,904	0	0	62,249	149,849,469	149,849,469	40,654,909	317,822,090
2025-26	NEW	784,781	4,653,017	374,287	4,417,438	126,956	8,367,249	623,580	774,874	94,580	207,261	55,103,889	1,361,225	4,507,811	13,612,762	1,852,350	7,689,453	29,784,555	4,499,728	61,316	138,897,112	150,579,006	40,840,359	330,316,477
2026-27	OLD	815,218	4,721,814	369,719	3,957,906	140,260	8,481,743	653,142	642,822	95,727	207,930	55,188,355	1,346,061	4,519,782	13,741,789	1,829,334	7,978,153	29,933,552	4,530,628	61,919	139,215,855	151,903,114	41,197,941	332,316,910
2026-27	EDR	868,787	4,476,367	375,414	4,434,846	137,265	8,586,495	642,042	818,429	95,727	219,689	55,552,733	1,310,289	4,519,782	13,806,247	1,868,629	7,855,947	30,031,731	4,530,628	53,159	151,692,639	141,124,013	41,402,895	332,316,910
2026-27	EOG	787,464	4,725,443	390,331	3,990,760	137,896	8,494,995	576,832	782,650	95,970	198,653	55,696,874	1,382,797	4,516,881	13,710,604	1,904,853	7,850,254	30,030,408	4,530,628	62,175	152,435,774	152,435,774	41,402,895	332,316,910
2026-27	HSMV	0	4,189,230	394,071	4,448,476	130,948	8,350,595	690,804	776,294	95,009	203,174	55,586,313	1,422,489	4,415,011	13,625,587	1,870,923	7,742,089	29,291,016	4,499,134	63,102	148,962,663	148,962,663	40,343,299	317,822,090
2026-27	DOT	0	0	0	0	0	0	0	0	0	0	55,174,016	1,401,465	4,519,782	13,471,644	1,871,350	7,800,523	0	0	62,657	149,849,469	149,849,469	40,654,909	317,822,090
2026-27	NEW	787,464	4,725,443	375,414	4,448,476	137,896	8,586,495	642,042	782,650	95,009	207,930	55,552,733	1,346,061	4,519,782	13,710,604	1,871,350	7,853,100	30,031,731	4,530,628	62,175	140,266,983	151,620,371	41,132,989	333,020,343
2027-28	OLD	815,532	4,739,327	370,287	3,986,529	132,457	8,521,681	656,142	646,961	96,033	208,574	55,327,355	1,327,432	4,525,084	13,804,751	1,846,519	8,038,164	30,938,114	4,561,776	62,662	140,605,383	152,594,142	41,397,129	334,596,653
2027-28	EDR	876,763	4,496,835	376,461	4,441,813	129,385	8,609,839	641,298	824,975	96,033	220,363	55,893,803	1,285,701	4,525,084	13,933,109	1,889,838	7,974,626	30,297,539	4,561,776	53,690	152,869,266	141,456,121	41,456,121	334,596,653
2027-28	EOG	790,068	4,745,003	390,931	4,021,230	129,850	8,538,839	569,148	790,345	96,264	197,210	56,219,967	1,351,458	4,521,986	13,839,351	1,906,250	7,910,345	30,997,152	4,561,776	63,045	153,597,914	153,597,914	41,723,475	334,596,653
2027-28	HSMV	0	4,142,153	370,373	4,479,721	123,240	8,397,274	678,966	780,799	95,296	205,205	55,800,334	1,409,686	4,416,830	13,742,527	1,874,807	7,849,187	29,653,864	4,530,119	63,177	149,988,754	149,988,754	40,621,435	317,822,090
2027-28	DOT	0	0	0	0	0	0	0	0	0	0	55,262,282	1,372,291	4,525,084	13,466,526	1,891,584	7,854,823	0	0	63,049	150,048,326	150,048,326	40,722,751	317,822,090
2027-28	NEW	790,068																						

Transactions Growth Rates by Variable

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	
2019-20	Actual	-13.3%	9.3%	-27.7%	22.7%	-14.9%	-7.2%	-16.3%	-11.5%	-12.2%	38.6%	-5.6%	-5.9%	12.0%	-0.6%	4.3%	-8.4%	-4.7%	-1.1%	-5.3%	-3.5%	-1.5%	-1.2%	-2.3%
2020-21	Actual	-8.2%	15.1%	4.9%	5.2%	13.9%	8.1%	10.3%	0.1%	-2.6%	-12.9%	14.6%	23.2%	13.2%	4.7%	15.4%	6.8%	7.5%	10.4%	21.6%	10.6%	6.2%	6.4%	8.0%
2021-22	Actual	17.0%	-11.0%	27.3%	20.8%	1.1%	-4.8%	2.7%	-0.8%	-3.1%	9.6%	1.9%	10.6%	-2.1%	-1.7%	-2.9%	3.2%	0.7%	-3.3%	9.2%	0.8%	-1.3%	-0.6%	-0.3%
2022-23	Actual	-1.4%	-13.2%	2.7%	-9.5%	-14.9%	-8.0%	1.5%	18.6%	-0.5%	0.3%	-2.3%	1.3%	1.2%	2.7%	1.8%	-7.6%	0.8%	-0.9%	-6.4%	-2.1%	1.0%	1.1%	-0.3%
2023-24	OLD	1.4%	3.0%	0.2%	0.9%	-7.6%	-4.7%	-3.0%	-13.9%	1.6%	-0.4%	0.7%	-8.7%	0.4%	1.2%	2.4%	2.3%	1.1%	0.0%	2.0%	0.5%	1.2%	1.3%	0.9%
2023-24	EDR	4.9%	-3.8%	9.2%	15.4%	-10.8%	-2.6%	4.8%	9.0%	1.6%	4.0%	0.7%	-3.3%	0.4%	0.8%	4.2%	-1.7%	1.8%	0.0%	-13.1%	0.6%	0.6%	0.6%	1.7%
2023-24	EOG	0.3%	3.0%	5.8%	1.6%	-10.0%	-4.6%	8.2%	3.8%	2.0%	-1.5%	0.8%	-4.1%	0.4%	2.8%	6.3%	1.9%	1.5%	0.0%	0.4%	2.6%	2.6%	2.9%	0.9%
2023-24	HSMV		-15.2%	13.5%	13.5%	-13.3%	-4.0%	3.5%	4.1%	2.7%	-4.9%	1.2%	-4.3%	-1.4%	1.3%	7.5%	-0.5%	1.0%	11.2%	2.0%	0.2%	0.2%	0.2%	0.9%
2023-24	DOT											1.3%	-4.6%	0.4%	1.7%	4.7%	0.2%			2.9%	1.5%	1.7%	1.7%	0.9%
2023-24	NEW	0.3%	3.0%	9.2%	13.5%	-10.0%	-2.6%	4.8%	3.8%	2.7%	-0.4%	0.7%	-4.6%	0.4%	2.8%	4.7%	0.1%	1.8%	0.0%	0.4%	1.4%	2.2%	2.3%	1.9%
2024-25	OLD	3.9%	0.9%	0.2%	0.8%	21.2%	11.2%	-2.1%	0.7%	0.8%	0.4%	1.3%	-1.8%	0.4%	1.6%	2.1%	1.7%	1.3%	11.4%	0.7%	2.1%	1.4%	1.5%	1.7%
2024-25	EDR	5.6%	2.0%	-6.9%	-0.3%	21.9%	9.9%	-8.0%	1.0%	0.8%	1.0%	1.1%	-5.6%	0.4%	1.9%	1.8%	0.6%	1.6%	11.4%	0.8%	1.6%	1.6%	1.6%	1.6%
2024-25	EOG	1.0%	0.9%	0.2%	0.9%	22.0%	11.3%	-0.2%	1.2%	0.7%	-1.0%	0.9%	-1.8%	0.4%	0.7%	1.9%	1.2%	1.1%	11.4%	1.7%	0.9%	0.9%	0.9%	0.9%
2024-25	HSMV		15.6%	-2.9%	0.9%	21.1%	8.6%	-0.8%	1.2%	21.1%	1.1%	-1.3%	2.8%	0.5%	0.9%	-0.6%	1.2%	-0.4%	-11.2%	2.2%	0.7%	0.7%	0.7%	0.7%
2024-25	DOT											0.8%	-2.4%	0.4%	0.5%	1.8%	1.8%			1.2%	0.7%	0.7%	0.7%	0.9%
2024-25	NEW	1.0%	0.9%	-6.9%	0.9%	22.0%	9.9%	-8.0%	1.2%	-0.8%	0.4%	1.1%	-2.4%	0.4%	0.7%	1.8%	0.9%	1.6%	11.4%	1.7%	1.8%	0.8%	0.9%	1.2%
2025-26	OLD	0.1%	1.1%	0.2%	0.8%	22.8%	10.5%	1.6%	0.8%	0.8%	0.3%	0.7%	-1.1%	0.4%	1.4%	1.1%	1.3%	1.2%	-10.2%	0.8%	1.1%	1.2%	1.2%	1.1%
2025-26	EDR	0.7%	2.2%	0.3%	0.5%	23.7%	11.0%	-1.0%	0.9%	0.8%	0.8%	1.1%	-4.5%	0.4%	1.7%	1.4%	2.6%	1.4%	-10.2%	1.2%	1.4%	1.4%	1.4%	1.4%
2025-26	EOG	0.4%	1.1%	0.2%	0.8%	23.3%	10.5%	-9.8%	1.0%	0.8%	-0.7%	1.3%	-2.2%	0.4%	0.3%	1.9%	0.9%	1.4%	-10.2%	1.4%	0.5%	0.6%	0.6%	0.6%
2025-26	HSMV		-4.8%	-2.8%	0.7%	22.6%	10.3%	-0.4%	0.8%	0.7%	1.1%	1.1%	-1.0%	0.1%	0.8%	1.8%	1.3%	1.3%	0.7%	1.9%	0.8%	0.8%	0.8%	0.8%
2025-26	DOT											0.7%	-0.9%	0.4%	0.5%	1.4%	1.4%			1.0%	0.6%	0.7%	0.7%	0.9%
2025-26	NEW	0.4%	1.1%	0.3%	0.7%	23.3%	11.0%	-1.0%	1.0%	0.7%	0.3%	1.1%	-4.8%	0.4%	0.3%	1.4%	1.7%	1.4%	-10.2%	1.4%	1.2%	0.5%	0.5%	0.8%
2026-27	OLD	0.1%	1.5%	0.2%	0.8%	8.6%	2.9%	3.6%	0.6%	0.5%	0.3%	0.3%	-1.1%	0.3%	0.5%	0.9%	1.1%	1.7%	0.7%	1.0%	0.9%	0.5%	0.5%	0.7%
2026-27	EDR	0.9%	0.8%	0.3%	0.1%	8.8%	2.6%	3.0%	0.8%	0.5%	0.4%	0.8%	-2.1%	0.3%	0.7%	1.4%	3.5%	0.8%	0.7%	1.2%	0.7%	0.7%	0.7%	0.7%
2026-27	EOG	0.3%	1.6%	0.2%	0.8%	8.6%	2.9%	-9.4%	1.0%	0.5%	-0.7%	1.0%	-2.2%	0.2%	0.7%	0.8%	0.8%	1.7%	0.7%	1.4%	0.7%	0.7%	0.7%	0.7%
2026-27	HSMV		1.4%	0.2%	0.7%	8.3%	3.1%	-0.3%	0.6%	0.5%	1.0%	0.4%	-0.8%	0.0%	0.9%	0.4%	1.3%	1.2%	0.7%	0.3%	0.7%	0.7%	0.7%	0.7%
2026-27	DOT											0.3%	-1.0%	0.3%	0.0%	1.0%	0.8%			0.7%	0.2%	0.2%	0.2%	0.7%
2026-27	NEW	0.3%	1.6%	0.3%	0.7%	8.6%	2.6%	3.0%	1.0%	0.5%	0.3%	0.8%	-1.1%	0.3%	0.7%	1.0%	2.1%	0.8%	0.7%	1.4%	1.0%	0.7%	0.7%	0.8%
2027-28	OLD	0.0%	0.4%	0.2%	0.7%	-5.6%	0.5%	0.5%	0.6%	0.3%	0.3%	0.3%	-1.4%	0.1%	0.5%	0.9%	0.8%	3.4%	0.7%	1.2%	1.0%	0.5%	0.5%	0.7%
2027-28	EDR	0.9%	0.5%	0.3%	0.2%	-5.7%	0.3%	-0.1%	0.8%	0.3%	0.3%	0.6%	-1.9%	0.1%	0.9%	1.1%	1.5%	0.9%	0.7%	1.0%	0.7%	0.8%	0.8%	0.8%
2027-28	EOG	0.3%	0.4%	0.2%	0.8%	-5.8%	0.3%	-1.3%	1.0%	0.3%	-0.7%	0.9%	-2.3%	0.1%	0.9%	0.1%	0.8%	3.2%	0.7%	1.4%	0.8%	0.8%	0.8%	0.8%
2027-28	HSMV		-1.1%	-6.0%	0.7%	-5.9%	0.6%	-1.7%	0.6%	0.3%	1.0%	0.4%	-0.9%	0.0%	0.9%	0.2%	1.4%	1.2%	0.7%	0.1%	0.7%	0.7%	0.7%	0.7%
2027-28	DOT											0.2%	-2.1%	0.1%	0.0%	1.1%	0.7%			0.6%	0.1%	0.2%	0.2%	0.7%
2027-28	NEW	0.3%	0.4%	0.3%	0.7%	-5.8%	0.3%	-0.1%	1.0%	0.3%	0.3%	0.6%	-1.4%	0.1%	0.9%	1.1%	1.1%	0.9%	0.7%	1.4%	0.7%	0.8%	0.8%	0.8%
2028-29	OLD	0.0%	-1.3%	0.2%	0.7%	5.2%	-2.4%	-1.6%	0.9%	0.0%	0.4%	0.4%	-2.0%	0.1%	0.8%	0.9%	0.8%	-7.0%	0.7%	1.2%	-1.4%	0.7%	0.7%	-0.2%
2028-29	EDR	0.9%	0.0%	0.3%	0.1%	5.2%	-2.5%	-2.2%	0.7%	0.0%	0.2%	0.5%	-1.9%	0.1%	0.8%	1.1%	1.5%	-6.5%	0.7%	1.0%	0.7%	0.7%	0.7%	0.7%
2028-29	EOG	0.3%	-1.3%	0.2%	0.7%	5.0%	-2.4%	-3.2%	1.0%	0.3%	-0.7%	0.9%	-3.2%	0.1%	1.0%	0.2%	0.7%	-7.2%	0.7%	1.4%	0.8%	0.8%	0.8%	0.8%
2028-29	HSMV		-0.4%	0.1%	0.7%	4.8%	-1.9%	-3.2%	0.6%	0.1%	1.0%	0.5%	-0.9%	0.0%	0.8%	0.3%	0.9%	-5.9%	0.7%	0.3%	0.6%	0.6%	0.6%	0.6%
2028-29	DOT											0.2%	-1.2%	0.1%	0.1%	1.2%	0.9%			0.7%	0.3%	0.3%	0.3%	0.7%
2028-29	NEW	0.3%	-1.3%	0.3%	0.7%	5.0%	-2.5%	-2.2%	1.0%	0.1%	0.4%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.1%	-6.5%	0.7%	1.4%	-1.2%	0.8%	0.9%	0.0%

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2018-19	ACT	547.4		1209.6	22.7	125.4	221.1	2,574.9
2019-20	ACT	387.2	-29.3%	1,296.6	7.2%	126.7	216.9	2,478.9
2020-21	ACT	425.5	9.9%	1,438.3	10.9%	126.9	233.8	2,716.7
2021-22	ACT	426.6	0.3%	1,514.6	5.3%	115.7	247.7	2,833.2
2022-23	ACT	361.4	-15.3%	1,523.3	0.6%	125.1	254.4	2,840.9
2023-24	OLD	349.7	-3.2%	1,522.4	-0.1%	118.5	257.7	2,828.4
2023-24	EDR	357.8	-1.0%	1,539.5	1.1%	118.5	258.1	2,828.4
2023-24	EOG	350.7	-3.0%	1,556.5	2.2%	118.5	259.9	2,828.4
2023-24	HSMV	299.9	-17.0%	1,546.7	1.5%	118.5	248.3	2,828.4
2023-24	DOT	112.7	-68.8%	1,534.9	0.8%	118.5	165.0	2,828.4
2023-24	NEW	355.3	-1.7%	1,547.1	1.6%	118.5	259.1	2,870.5
2024-25	OLD	386.1	10.4%	1,526.0	0.2%	126.7	260.1	2,883.4
2024-25	EDR	389.5	8.9%	1,524.9	-0.9%	126.7	261.3	2,883.4
2024-25	EOG	386.3	10.2%	1,558.0	1.2%	126.7	262.3	2,883.4
2024-25	HSMV	330.4	10.2%	1,549.2	0.2%	126.7	251.2	2,883.4
2024-25	DOT	115.3	2.3%	1,536.3	0.1%	126.7	152.1	2,883.4
2024-25	NEW	386.2	8.7%	1,546.0	-0.1%	126.7	262.1	2,916.1
2025-26	OLD	423.4	9.7%	1,536.4	0.7%	126.7	262.3	2,937.5
2025-26	EDR	428.2	9.9%	1,529.4	0.3%	126.7	265.0	2,937.5
2025-26	EOG	423.9	9.7%	1,560.8	2.4%	126.7	264.2	2,937.5
2025-26	HSMV	365.5	10.6%	1,558.5	0.6%	126.7	253.4	2,937.5
2025-26	DOT	117.8	2.2%	1,545.7	0.6%	126.7	153.3	2,937.5
2025-26	NEW	424.6	9.9%	1,541.6	-0.3%	126.7	264.8	2,955.0
2026-27	OLD	434.7	2.7%	1,542.8	0.4%	126.7	263.8	2,961.2
2026-27	EDR	440.9	3.0%	1,539.9	0.7%	126.7	267.4	2,961.2
2026-27	EOG	437.5	3.2%	1,564.1	2.3%	126.7	265.9	2,961.2
2026-27	HSMV	376.0	2.9%	1,566.9	0.5%	126.7	255.2	2,961.2
2026-27	DOT	118.8	0.8%	1,550.8	0.3%	126.7	153.6	2,961.2
2026-27	NEW	437.1	2.9%	1,550.1	0.6%	126.7	267.2	2,982.3
2027-28	OLD	435.4	0.2%	1,547.0	0.3%	126.7	265.4	2,970.8
2027-28	EDR	443.4	0.6%	1,547.3	0.5%	126.7	270.0	2,970.8
2027-28	EOG	440.5	0.7%	1,567.6	1.8%	126.7	267.8	2,970.8
2027-28	HSMV	376.2	0.1%	1,574.6	0.5%	126.7	256.8	2,970.8
2027-28	DOT	119.4	0.5%	1,552.1	0.1%	126.7	153.8	2,970.8
2027-28	NEW	439.2	0.5%	1,558.1	0.5%	126.7	269.6	2,998.3
2028-29	OLD	427.8	-1.7%	1,551.3	0.3%	126.7	266.7	2,972.0
2028-29	EDR	436.5	-1.6%	1,554.4	0.5%	126.7	272.0	2,972.0
2028-29	EOG	435.0	-1.2%	1,574.8	1.8%	126.7	269.5	2,972.0
2028-29	HSMV	368.1	-2.2%	1,581.9	0.5%	126.7	258.7	2,972.0
2028-29	DOT	120.0	0.5%	1,557.1	0.3%	126.7	154.3	2,972.0
2028-29	NEW	432.0	-1.6%	1,565.2	0.5%	126.7	272.1	3,003.6

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

*Collections based on transactions have to be further adjusted to account for discrete timing differences affecting receipt of those dollars

**Does not include transfers from STTF to GR in FY 2019-20, 2020-21, and 2021-22.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2018-19	547.4	(1.5)	0.0	545.9
2019-20	387.2	(13.8)	65.7	439.1
2020-21	425.5	(8.8)	40.1	456.8
2021-22	426.6	3.6	7.7	437.9
2022-23	361.4	7.0	0.0	368.4

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2018-19	448.7	0.4	0.0	449.1
2019-20	428.6	(6.4)	0.0	422.2
2020-21	468.2	(2.4)	0.0	465.8
2021-22	504.0	(0.7)	0.0	503.3
2022-23	551.5	9.9	0.0	561.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2018-19	1,209.6	2.4	0.0	1,212.0
2019-20	1,296.6	(1.9)	(65.7)	1,229.0
2020-21	1,438.3	11.8	(40.1)	1,410.0
2021-22	1,514.6	(0.9)	0.0	1,513.7
2022-23	1,523.3	37.7	0.0	1,561.0

Note: For FY 2022-23 STTF, there was a prior year payable of \$40,139,038.77.

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2018-19		547.4	-1.5	0.0	545.9
2019-20		387.2	-13.8	65.7	439.1
2020-21		425.5	-8.8	40.1	456.8
2021-22		426.6	3.6	7.7	437.9
2022-23		361.4	7.0	0.0	368.4
2023-24	OLD	349.7			349.7
2023-24	EDR	357.8			357.8
2023-24	EOG	350.7			350.7
2023-24	HSMV	299.9			299.9
2023-24	DOT	112.7			112.7
2023-24	NEW	355.3			355.3
2024-25	OLD	386.1			386.1
2024-25	EDR	389.5			389.5
2024-25	EOG	386.3			386.3
2024-25	HSMV	330.4			330.4
2024-25	DOT	115.3			115.3
2024-25	NEW	386.2			386.2
2025-26	OLD	423.4			423.4
2025-26	EDR	428.2			428.2
2025-26	EOG	423.9			423.9
2025-26	HSMV	365.5			365.5
2025-26	DOT	117.8			117.8
2025-26	NEW	424.6			424.6
2026-27	OLD	434.7			434.7
2026-27	EDR	440.9			440.9
2026-27	EOG	437.5			437.5
2026-27	HSMV	376.0			376.0
2026-27	DOT	118.8			118.8
2026-27	NEW	437.1			437.1
2027-28	OLD	435.4			435.4
2027-28	EDR	443.4			443.4
2027-28	EOG	440.5			440.5
2027-28	HSMV	376.2			376.2
2027-28	DOT	119.4			119.4
2027-28	NEW	439.2			439.2
2028-29	OLD	427.8			427.8
2028-29	EDR	436.5			436.5
2028-29	EOG	435.0			435.0
2028-29	HSMV	368.1			368.1
2028-29	DOT	120.0			120.0
2028-29	NEW	432.0			432.0

*** SB 7068, as passed by the 2019 Legislature, instructs that from additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to GR. Due to insufficient non-operating budget authority in FY 2020-21, \$7.7 million was moved to FY 2021-22.*

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

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

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 3, 2024 - Updated for 2024 Measures Effecting Revenue**

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.

[2024 Measures Effecting Revenue](#)

Revenue Forecast by Variable (millions) based on HSMV Data Set

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total		
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment			
2018-19	Actual	69.8	50.2	4.7	91.9	7.9	213.6	13.4	52.2	6.9	6.9	501.8	264.4	39.8	348.1	205.7	132.6	181.1	17.0	75.1	2,283.1	130.5	45.6	115.7	2,574.9		
2019-20	Actual	60.5	46.9	3.5	88.9	6.7	197.6	11.0	46.9	6.0	6.6	472.5	249.1	41.0	346.8	213.5	119.1	172.5	15.5	68.4	2,173.0	129.3	45.2	131.4	2,478.9		
2020-21	Actual	55.6	46.2	3.6	88.7	7.4	210.9	12.2	49.9	7.2	6.8	541.9	307.4	44.5	367.6	230.4	130.0	194.8	16.7	71.4	2,393.2	138.5	48.6	136.4	2,716.7		
2021-22	Actual	65.0	50.4	4.7	93.1	7.6	198.5	12.8	64.2	6.7	6.6	548.8	339.9	43.4	364.5	237.0	141.3	206.6	16.2	73.9	2,481.4	134.5	48.6	168.7	2,833.2		
2022-23	Actual	64.1	48.9	5.0	98.7	6.5	175.9	13.2	80.5	6.9	6.4	532.9	344.2	43.1	376.0	245.7	127.7	206.6	16.4	78.6	2,477.5	137.1	49.1	177.2	2,840.9		
2023-24	OLD	64.3	49.6	5.5	104.9	5.9	167.9	13.9	84.2	7.0	6.4	534.9	328.4	43.4	386.9	258.2	125.3	210.0	16.4	78.9	2,492.0	140.2	50.4	187.9	2,870.5		
2023-24	EDR	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	0.0
2023-24	EOG	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	0.0
2023-24	HSMV	-	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
2023-24	DOT	-	-	-	-	-	-	-	-	-	-	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
2023-24	NEW	64.3	49.6	5.5	104.9	5.9	167.9	13.9	84.2	7.0	6.4	534.9	328.4	43.4	386.9	258.2	125.3	210.0	16.4	78.9	2,492.0	140.2	50.4	187.9	2,870.5		
2024-25	OLD	64.6	50.2	5.2	106.0	7.1	195.1	12.7	85.1	7.0	6.4	540.3	320.5	43.6	388.7	262.8	126.4	213.5	16.4	80.3	2,531.9	141.3	50.9	192.0	2,916.1		
2024-25	EDR	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	0.0
2024-25	EOG	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	0.0
2024-25	HSMV	-	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	DOT	-	-	-	-	-	-	-	-	-	-	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	NEW	64.6	50.2	5.2	106.0	7.1	195.1	12.7	84.7	7.0	6.0	540.9	320.5	43.6	388.7	262.8	126.4	213.5	16.4	80.3	2,531.7	141.3	50.9	192.0	2,915.9		
2025-26	OLD	64.8	50.8	5.2	106.4	8.7	228.4	12.7	85.9	7.0	6.4	545.8	304.5	43.8	389.1	266.5	128.6	216.7	16.5	81.4	2,569.2	142.0	51.2	192.6	2,955.0		
2025-26	EDR	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	0.0
2025-26	EOG	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	0.0
2025-26	HSMV	-	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
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	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
2025-26	NEW	64.8	50.8	5.2	106.4	8.7	228.4	12.7	85.5	7.0	6.0	546.4	304.5	43.8	389.1	266.5	128.6	216.7	16.5	81.4	2,569.0	142.0	51.2	192.6	2,954.8		
2026-27	OLD	65.0	51.4	5.2	107.3	9.4	236.8	13.1	86.7	7.0	6.4	550.1	301.1	44.0	391.5	269.3	131.4	219.0	16.6	82.5	2,593.8	143.0	51.6	193.9	2,982.3		
2026-27	EDR	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	0.0
2026-27	EOG	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	0.0
2026-27	HSMV	-	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
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	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
2026-27	NEW	65.0	51.4	5.2	107.3	9.4	236.8	13.1	86.7	7.0	6.4	550.7	301.1	44.0	391.5	269.3	131.4	219.0	16.6	82.5	2,594.4	143.0	51.6	193.9	2,982.9		
2027-28	OLD	65.2	51.9	5.2	108.3	8.9	237.3	13.1	87.5	7.0	6.5	553.2	296.9	44.0	395.0	272.2	132.9	221.2	16.7	83.7	2,606.7	144.1	52.0	195.5	2,998.3		
2027-28	EDR	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	0.0
2027-28	EOG	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	0.0
2027-28	HSMV	-	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
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	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
2027-28	NEW	65.2	51.9	5.2	108.3	8.9	237.3	13.1	87.5	7.0	6.5	553.8	296.9	44.0	395.0	272.2	132.9	221.2	16.7	83.7	2,607.3	144.1	52.0	195.5	2,998.9		
2028-29	OLD	65.4	52.2	5.2	109.3	9.3	228.1	12.8	88.3	7.0	6.5	555.8	291.0	44.1	398.7	275.4	134.4	223.3	16.8	84.9	2,608.5	145.3	52.5	197.3	3,003.6		
2028-29	EDR	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	0.0
2028-29	EOG	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	0.0
2028-29	HSMV	-	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
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	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
2028-29	NEW	65.4	52.2	5.2	109.3	9.3	228.1	12.8	88.3	7.0	6.5	556.4	291.0	44.1	398.7	275.4	134.4	223.3	16.8	84.9	2,609.1	145.3	52.5	197.3	3,004.2		

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

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Revenue Fall-Out Calculations			Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment		
2019-20	Actual	-13.3%	-6.6%	-25.5%	-3.3%	-15.2%	-7.5%	-17.9%	-10.2%	-13.0%	-4.3%	-5.8%	-5.8%	3.0%	-0.4%	3.8%	-10.2%	-4.7%	-8.8%	-8.9%	-4.8%	-0.9%	-0.9%	13.6%	-3.7%	
2020-21	Actual	-8.1%	-1.5%	2.9%	-0.2%	10.4%	6.7%	10.9%	6.4%	20.0%	3.0%	14.7%	23.4%	8.5%	6.0%	7.9%	9.2%	12.9%	7.7%	4.4%	10.1%	7.1%	7.5%	3.8%	9.6%	
2021-22	Actual	16.9%	9.1%	30.6%	5.0%	2.7%	-5.9%	4.9%	28.7%	-6.9%	-2.9%	1.3%	10.6%	-2.5%	-0.8%	2.9%	8.7%	6.1%	-3.0%	3.5%	3.7%	-2.9%	0.0%	23.7%	4.3%	
2022-23	Actual	-1.4%	-3.0%	6.4%	6.0%	-14.5%	-11.4%	3.1%	25.4%	3.0%	-3.0%	-2.9%	1.3%	-0.7%	3.2%	3.7%	-9.6%	0.0%	1.2%	6.4%	-0.2%	1.9%	1.0%	5.0%	0.3%	
2023-24	OLD	0.3%	1.4%	10.0%	6.3%	-9.2%	-4.5%	5.3%	4.6%	1.4%	0.0%	0.4%	-4.6%	0.7%	2.9%	5.1%	-1.9%	1.6%	0.0%	0.4%	0.6%	2.3%	2.6%	6.0%	1.0%	
2023-24	EDR																									
2023-24	EOG																									
2023-24	HSMV																									
2023-24	DOT																									
2023-24	NEW	0.3%	1.4%	10.0%	6.3%	-9.2%	-4.5%	5.3%	4.6%	1.4%	0.0%	0.4%	-4.6%	0.7%	2.9%	5.1%	-1.9%	1.6%	0.0%	0.4%	0.6%	2.3%	2.6%	6.0%	1.0%	
2024-25	OLD	0.5%	1.2%	-5.5%	1.0%	20.3%	16.2%	-8.6%	1.1%	0.0%	0.0%	1.0%	-2.4%	0.5%	0.5%	1.8%	0.9%	1.7%	0.0%	1.8%	1.6%	0.8%	1.0%	2.2%	1.6%	
2024-25	EDR																									
2024-25	EOG																									
2024-25	HSMV																									
2024-25	DOT																									
2024-25	NEW	0.5%	1.2%	-5.5%	1.0%	20.3%	16.2%	-8.6%	0.6%	0.0%	-6.3%	1.1%	-2.4%	0.5%	0.5%	1.8%	0.9%	1.7%	0.0%	1.8%	1.6%	0.8%	1.0%	2.2%	1.6%	
2025-26	OLD	0.3%	1.2%	0.0%	0.4%	22.5%	17.1%	0.0%	0.9%	0.0%	0.0%	1.0%	-5.0%	0.5%	0.1%	1.4%	1.7%	1.5%	0.6%	1.4%	1.5%	0.5%	0.6%	0.3%	1.3%	
2025-26	EDR																									
2025-26	EOG																									
2025-26	HSMV																									
2025-26	DOT																									
2025-26	NEW	0.3%	1.2%	0.0%	0.4%	22.5%	17.1%	0.0%	0.9%	0.0%	0.0%	1.0%	-5.0%	0.5%	0.1%	1.4%	1.7%	1.5%	0.6%	1.4%	1.5%	0.5%	0.6%	0.3%	1.3%	
2026-27	OLD	0.3%	1.2%	0.0%	0.8%	8.0%	3.7%	3.1%	0.9%	0.0%	0.0%	0.8%	-1.1%	0.5%	0.6%	1.1%	2.2%	1.1%	0.6%	1.4%	1.0%	0.7%	0.8%	0.7%	0.9%	
2026-27	EDR																									
2026-27	EOG																									
2026-27	HSMV																									
2026-27	DOT																									
2026-27	NEW	0.3%	1.2%	0.0%	0.8%	8.0%	3.7%	3.1%	1.4%	0.0%	6.7%	0.8%	-1.1%	0.5%	0.6%	1.1%	2.2%	1.1%	0.6%	1.4%	1.0%	0.7%	0.8%	0.7%	1.0%	
2027-28	OLD	0.3%	1.0%	0.0%	0.9%	-5.3%	0.2%	0.0%	0.9%	0.0%	1.6%	0.6%	-1.4%	0.0%	0.9%	1.1%	1.1%	1.0%	0.6%	1.5%	0.5%	0.8%	0.8%	0.8%	0.5%	
2027-28	EDR																									
2027-28	EOG																									
2027-28	HSMV																									
2027-28	DOT																									
2027-28	NEW	0.3%	1.0%	0.0%	0.9%	-5.3%	0.2%	0.0%	0.9%	0.0%	1.6%	0.6%	-1.4%	0.0%	0.9%	1.1%	1.1%	1.0%	0.6%	1.5%	0.5%	0.8%	0.8%	0.8%	0.5%	
2028-29	OLD	0.3%	0.6%	0.0%	0.9%	4.5%	-3.9%	-2.3%	0.9%	0.0%	0.0%	0.5%	-2.0%	0.2%	0.9%	1.2%	1.1%	0.9%	0.6%	1.4%	0.1%	0.8%	1.0%	0.9%	0.2%	
2028-29	EDR																									
2028-29	EOG																									
2028-29	HSMV																									
2028-29	DOT																									
2028-29	NEW	0.3%	0.6%	0.0%	0.9%	4.5%	-3.9%	-2.3%	0.9%	0.0%	0.0%	0.5%	-2.0%	0.2%	0.9%	1.2%	1.1%	0.9%	0.6%	1.4%	0.1%	0.8%	1.0%	0.9%	0.2%	

Transaction Forecast by Variable based on HSMV Data Set

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total		
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges			
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	Actual	669,526	5,728,237	280,951	3,502,794	109,075	8,033,826	626,724	621,290	95,672	188,086	53,763,749	1,370,798	4,495,981	12,984,763	1,732,927	7,852,766	27,971,498	4,696,167	57,931	134,782,761	145,894,897	39,187,022	319,864,680		
2021-22	Actual	783,026	5,100,019	357,720	4,232,220	110,276	7,652,054	643,898	616,256	92,659	206,101	54,803,388	1,515,512	4,400,819	12,766,599	1,682,326	8,104,681	28,173,283	4,539,072	63,268	135,843,177	144,043,071	38,941,656	318,827,904		
2022-23	Actual	772,237	4,427,289	367,275	3,831,231	93,879	7,038,767	653,558	730,631	92,226	206,659	53,536,307	1,534,952	4,452,527	13,114,136	1,713,426	7,486,729	28,404,985	4,497,950	59,212	133,013,976	145,441,171	39,366,943	317,822,090		
2023-24	OLD	774,600	4,562,202	400,901	4,349,858	84,450	6,858,955	684,786	758,106	94,678	205,814	53,896,216	1,464,443	4,469,234	13,481,035	1,794,737	7,491,717	28,904,743	4,497,808	59,459	134,833,739	148,684,461	40,290,078	323,808,278		
2023-24	EDR	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
2023-24	EOG	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
2023-24	HSMV	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
2023-24	DOT	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
2023-24	NEW	774,600	4,562,202	400,901	4,349,858	84,450	6,858,955	684,786	758,106	94,678	205,814	53,896,216	1,464,443	4,469,234	13,481,035	1,794,737	7,491,717	28,904,743	4,497,808	59,459	134,833,739	148,684,461	40,290,078	323,808,278		
2024-25	OLD	782,002	4,604,040	373,040	4,386,949	102,997	7,540,973	629,761	766,993	93,879	206,563	54,496,581	1,429,212	4,488,219	13,573,167	1,826,717	7,558,211	29,365,770	5,011,260	60,470	137,296,802	149,872,274	40,636,841	327,805,917		
2024-25	EDR	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	EOG	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	HSMV	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	DOT	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	NEW	782,002	4,604,040	373,040	4,386,949	102,997	7,540,973	629,761	766,036	93,879	205,359	54,796,581	1,429,212	4,488,219	13,573,167	1,826,717	7,558,211	29,365,770	5,011,260	60,470	137,594,641	149,872,274	40,636,841	328,103,756		
2025-26	OLD	784,781	4,653,017	374,287	4,417,438	126,956	8,367,249	623,580	774,874	94,580	207,261	55,103,889	1,361,225	4,507,811	13,612,762	1,852,350	7,689,453	29,784,555	4,499,728	61,316	138,897,112	150,579,006	40,840,359	330,316,477		
2025-26	EDR	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
2025-26	EOG	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
2025-26	HSMV	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
2025-26	DOT	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
2025-26	NEW	784,781	4,653,017	374,287	4,417,438	126,956	8,367,249	623,580	773,917	94,580	206,057	55,403,889	1,361,225	4,507,811	13,612,762	1,852,350	7,689,453	29,784,555	4,499,728	61,316	139,194,951	150,579,006	40,840,359	330,614,316		
2026-27	OLD	787,464	4,725,443	375,414	4,448,476	137,896	8,586,495	642,042	782,650	95,009	207,930	55,552,733	1,346,061	4,519,782	13,710,604	1,871,350	7,853,100	30,031,731	4,530,628	62,175	140,266,983	151,620,371	41,132,989	333,020,343		
2026-27	EDR	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
2026-27	EOG	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
2026-27	HSMV	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
2026-27	DOT	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
2026-27	NEW	787,464	4,725,443	375,414	4,448,476	137,896	8,586,495	642,042	782,650	95,009	207,930	55,852,733	1,346,061	4,519,782	13,710,604	1,871,350	7,853,100	30,031,731	4,530,628	62,175	140,566,983	151,620,371	41,132,989	333,320,343		
2027-28	OLD	790,068	4,745,003	376,461	4,479,721	129,850	8,609,839	641,298	790,345	95,296	208,574	55,893,803	1,327,432	4,525,084	13,839,351	1,891,584	7,942,486	30,297,539	4,561,776	63,045	141,208,555	152,854,234	41,482,109	335,544,899		
2027-28	EDR	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
2027-28	EOG	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
2027-28	HSMV	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
2027-28	DOT	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
2027-28	NEW	790,068	4,745,003	376,461	4,479,721	129,850	8,609,839	641,298	790,345	95,296	208,574	56,193,803	1,327,432	4,525,084	13,839,351	1,891,584	7,942,486	30,297,539	4,561,776	63,045	141,508,555	152,854,234	41,482,109	335,844,899		
2028-29	OLD	792,575	4,684,870	377,408	4,511,165	136,371	8,394,684	627,020	797,926	95,432	209,512	56,157,070	1,301,005	4,528,146	13,972,939	1,914,096	8,033,592	28,338,321	4,594,738	63,928	139,530,800	154,122,385	41,842,211	335,495,395		
2028-29	EDR	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
2028-29	EOG	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
2028-29	HSMV	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
2028-29	DOT	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
2028-29	NEW	792,575	4,684,870	377,408	4,511,165	136,371	8,394,684	627,020	797,926	95,432	209,512	56,457,070	1,301,005	4,528,146	13,972,939	1,914,096	8,033,592	28,338,321	4,594,738	63,928	139,830,800	154,122,385	41,842,211	335,795,395		

Transactions Growth Rates by Variable

Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Base Tag Fees				HSMV Plates	Vessel Reg.	IRP	Subtotal	Fall-Out Calculations		Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire					Motor Veh. Lic. Fees	Surcharges		
2019-20	Actual	-13.3%	9.3%	-27.7%	22.7%	-14.9%	-7.2%	-16.3%	-11.5%	-12.2%	38.6%	-5.6%	-5.9%	12.0%	-0.6%	4.3%	-8.4%	-4.7%	-1.1%	-5.3%	-3.5%	-1.5%	-1.2%	-2.3%	
2020-21	Actual	-8.2%	15.1%	4.9%	5.2%	13.9%	8.1%	10.3%	0.1%	-2.6%	-12.9%	14.6%	23.2%	13.2%	4.7%	15.4%	6.8%	7.5%	10.4%	21.6%	10.6%	6.2%	6.4%	8.0%	
2021-22	Actual	17.0%	-11.0%	27.3%	20.8%	1.1%	-4.8%	2.7%	-0.8%	-3.1%	9.6%	1.9%	10.6%	-2.1%	-1.7%	-2.9%	3.2%	0.7%	-3.3%	9.2%	0.8%	-1.3%	-0.6%	-0.3%	
2022-23	Actual	-1.4%	-13.2%	2.7%	-9.5%	-14.9%	-8.0%	1.5%	18.6%	-0.5%	0.3%	-2.3%	1.3%	1.2%	2.7%	1.8%	-7.6%	0.8%	-0.9%	-6.4%	-2.1%	1.0%	1.1%	-0.3%	
2023-24	OLD																								
2023-24	EDR	0.3%	3.0%	9.2%	13.5%	-10.0%	-2.6%	4.8%	3.8%	2.7%	-0.4%	0.7%	-4.6%	0.4%	2.8%	4.7%	0.1%	1.8%	0.0%	0.4%	1.4%	2.2%	2.3%	1.9%	
2023-24	EOG																								
2023-24	HSMV																								
2023-24	DOT																								
2023-24	NEW	0.3%	3.0%	9.2%	13.5%	-10.0%	-2.6%	4.8%	3.8%	2.7%	-0.4%	0.7%	-4.6%	0.4%	2.8%	4.7%	0.1%	1.8%	0.0%	0.4%	1.4%	2.2%	2.3%	1.9%	
2024-25	OLD																								
2024-25	EDR	1.0%	0.9%	-6.9%	0.9%	22.0%	9.9%	-8.0%	1.2%	-0.8%	0.4%	1.1%	-2.4%	0.4%	0.7%	1.8%	0.9%	1.6%	11.4%	1.7%	1.8%	0.8%	0.9%	1.2%	
2024-25	EOG																								
2024-25	HSMV																								
2024-25	DOT																								
2024-25	NEW	1.0%	0.9%	-6.9%	0.9%	22.0%	9.9%	-8.0%	1.0%	-0.8%	-0.2%	1.7%	-2.4%	0.4%	0.7%	1.8%	0.9%	1.6%	11.4%	1.7%	2.0%	0.8%	0.9%	1.3%	
2025-26	OLD																								
2025-26	EDR	0.4%	1.1%	0.3%	0.7%	23.3%	11.0%	-1.0%	1.0%	0.7%	0.3%	1.1%	-4.8%	0.4%	0.3%	1.4%	1.7%	1.4%	-10.2%	1.4%	1.2%	0.5%	0.5%	0.8%	
2025-26	EOG																								
2025-26	HSMV																								
2025-26	DOT																								
2025-26	NEW	0.4%	1.1%	0.3%	0.7%	23.3%	11.0%	-1.0%	1.0%	0.7%	0.3%	1.1%	-4.8%	0.4%	0.3%	1.4%	1.7%	1.4%	-10.2%	1.4%	1.2%	0.5%	0.5%	0.8%	
2026-27	OLD																								
2026-27	EDR	0.3%	1.6%	0.3%	0.7%	8.6%	2.6%	3.0%	1.0%	0.5%	0.3%	0.8%	-1.1%	0.3%	0.7%	1.0%	2.1%	0.8%	0.7%	1.4%	1.0%	0.7%	0.7%	0.8%	
2026-27	EOG																								
2026-27	HSMV																								
2026-27	DOT																								
2026-27	NEW	0.3%	1.6%	0.3%	0.7%	8.6%	2.6%	3.0%	1.1%	0.5%	0.9%	0.8%	-1.1%	0.3%	0.7%	1.0%	2.1%	0.8%	0.7%	1.4%	1.0%	0.7%	0.7%	0.8%	
2027-28	OLD																								
2027-28	EDR	0.3%	0.4%	0.3%	0.7%	-5.8%	0.3%	-0.1%	1.0%	0.3%	0.3%	0.6%	-1.4%	0.1%	0.9%	1.1%	1.1%	0.9%	0.7%	1.4%	0.7%	0.8%	0.8%	0.8%	
2027-28	EOG																								
2027-28	HSMV																								
2027-28	DOT																								
2027-28	NEW	0.3%	0.4%	0.3%	0.7%	-5.8%	0.3%	-0.1%	1.0%	0.3%	0.3%	0.6%	-1.4%	0.1%	0.9%	1.1%	1.1%	0.9%	0.7%	1.4%	0.7%	0.8%	0.8%	0.8%	
2028-29	OLD																								
2028-29	EDR	0.3%	-1.3%	0.3%	0.7%	5.0%	-2.5%	-2.2%	1.0%	0.1%	0.4%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.1%	-6.5%	0.7%	1.4%	-1.2%	0.8%	0.9%	0.0%	
2028-29	EOG																								
2028-29	HSMV																								
2028-29	DOT																								
2028-29	NEW	0.3%	-1.3%	0.3%	0.7%	5.0%	-2.5%	-2.2%	1.0%	0.1%	0.4%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.1%	-6.5%	0.7%	1.4%	-1.2%	0.8%	0.9%	0.0%	

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2018-19	ACT	547.4		448.7		1209.6		22.7		125.4		221.1		2,574.9	
2019-20	ACT	387.2	-29.3%	428.6	-4.5%	1,296.6	7.2%	22.9	0.9%	126.7	1.0%	216.9	-1.9%	2,478.9	-3.7%
2020-21	ACT	425.5	9.9%	468.2	9.2%	1,438.3	10.9%	24.0	4.8%	126.9	0.2%	233.8	7.8%	2,716.7	9.6%
2021-22	ACT	426.6	0.3%	504.0	7.6%	1,514.6	5.3%	24.6	2.5%	115.7	-8.8%	247.7	5.9%	2,833.2	4.3%
2022-23	ACT	361.4	-15.3%	551.5	9.4%	1,523.3	0.6%	25.2	2.4%	125.1	8.1%	254.4	2.7%	2,840.9	0.3%
2023-24	OLD	355.3	-1.7%	564.4	2.3%	1,547.1	1.6%	26.1	3.6%	118.5	-5.3%	259.1	1.8%	2,870.5	1.0%
2023-24	EDR														
2023-24	EOG														
2023-24	HSMV														
2023-24	DOT														
2023-24	NEW	355.3	-1.7%	564.4	2.3%	1,547.1	1.6%	26.1	3.6%	118.5	-5.3%	259.1	1.8%	2,870.5	1.0%
2024-25	OLD	386.2	8.7%	568.7	0.8%	1,546.0	-0.1%	26.4	1.1%	126.7	6.9%	262.1	1.2%	2,916.1	1.6%
2024-25	EDR														
2024-25	EOG														
2024-25	HSMV														
2024-25	DOT														
2024-25	NEW	386.0	8.6%	568.7	0.8%	1,546.0	-0.1%	26.4	1.1%	126.7	6.9%	262.1	1.2%	2,915.9	1.6%
2025-26	OLD	424.6	9.9%	570.8	0.4%	1,541.6	-0.3%	26.5	0.4%	126.7	0.0%	264.8	1.0%	2,955.0	1.3%
2025-26	EDR														
2025-26	EOG														
2025-26	HSMV														
2025-26	DOT														
2025-26	NEW	424.4	9.9%	570.8	0.4%	1,541.6	-0.3%	26.5	0.4%	126.7	0.0%	264.8	1.0%	2,954.8	1.3%
2026-27	OLD	437.1	2.9%	574.5	0.6%	1,550.1	0.6%	26.7	0.8%	126.7	0.0%	267.2	0.9%	2,982.3	0.9%
2026-27	EDR														
2026-27	EOG														
2026-27	HSMV														
2026-27	DOT														
2026-27	NEW	437.7	3.1%	574.5	0.6%	1,550.1	0.6%	26.7	0.8%	126.7	0.0%	267.2	0.9%	2,982.9	1.0%
2027-28	OLD	439.2	0.5%	577.8	0.6%	1,558.1	0.5%	26.9	0.7%	126.7	0.0%	269.6	0.9%	2,998.3	0.5%
2027-28	EDR														
2027-28	EOG														
2027-28	HSMV														
2027-28	DOT														
2027-28	NEW	439.8	0.5%	577.8	0.6%	1,558.1	0.5%	26.9	0.7%	126.7	0.0%	269.6	0.9%	2,998.9	0.5%
2028-29	OLD	432.0	-1.6%	580.4	0.4%	1,565.2	0.5%	27.2	1.1%	126.7	0.0%	272.1	0.9%	3,003.6	0.2%
2028-29	EDR														
2028-29	EOG														
2028-29	HSMV														
2028-29	DOT														
2028-29	NEW	432.6	-1.6%	580.4	0.4%	1,565.2	0.5%	27.2	1.1%	126.7	0.0%	272.1	0.9%	3,004.2	0.2%

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

*Collections based on transactions have to be further adjusted to account for discrete timing differences affecting receipt of those dollars

**Does not include transfers from STTF to GR in FY 2019-20, 2020-21, and 2021-22.

Crosswalk of HSMV Data Set History to State Accounts History

GR				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2018-19	547.4	(1.5)	0.0	545.9
2019-20	387.2	(13.8)	65.7	439.1
2020-21	425.5	(8.8)	40.1	456.8
2021-22	426.6	3.6	7.7	437.9
2022-23	361.4	7.0	0.0	368.4

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2018-19	448.7	0.4	0.0	449.1
2019-20	428.6	(6.4)	0.0	422.2
2020-21	468.2	(2.4)	0.0	465.8
2021-22	504.0	(0.7)	0.0	503.3
2022-23	551.5	9.9	0.0	561.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2018-19	1,209.6	2.4	0.0	1,212.0
2019-20	1,296.6	(1.9)	(65.7)	1,229.0
2020-21	1,438.3	11.8	(40.1)	1,410.0
2021-22	1,514.6	(0.9)	0.0	1,513.7
2022-23	1,523.3	37.7	0.0	1,561.0

Note: For FY 2022-23 STTF, there was a prior year payable of \$40,139,038.77.

HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE

		Revenue Forecast by Fund	Timing Adjustments	Other Adjustments	Total General Revenue Receipts
2018-19		547.4	-1.5	0.0	545.9
2019-20		387.2	-13.8	65.7	439.1
2020-21		425.5	-8.8	40.1	456.8
2021-22		426.6	3.6	7.7	437.9
2022-23		361.4	7.0	0.0	368.4
2023-24	OLD	355.3			355.3
2023-24	EDR	0.0			0.0
2023-24	EOG	0.0			0.0
2023-24	HSMV	0.0			0.0
2023-24	DOT	0.0			0.0
2023-24	NEW	355.3			355.3
2024-25	OLD	386.2			386.2
2024-25	EDR	0.0			0.0
2024-25	EOG	0.0			0.0
2024-25	HSMV	0.0			0.0
2024-25	DOT	0.0			0.0
2024-25	NEW	386.0			386.0
2025-26	OLD	424.6			424.6
2025-26	EDR	0.0			0.0
2025-26	EOG	0.0			0.0
2025-26	HSMV	0.0			0.0
2025-26	DOT	0.0			0.0
2025-26	NEW	424.4			424.4
2026-27	OLD	437.1			437.1
2026-27	EDR	0.0			0.0
2026-27	EOG	0.0			0.0
2026-27	HSMV	0.0			0.0
2026-27	DOT	0.0			0.0
2026-27	NEW	437.7			437.7
2027-28	OLD	439.2			439.2
2027-28	EDR	0.0			0.0
2027-28	EOG	0.0			0.0
2027-28	HSMV	0.0			0.0
2027-28	DOT	0.0			0.0
2027-28	NEW	439.8			439.8
2028-29	OLD	432.0			432.0
2028-29	EDR	0.0			0.0
2028-29	EOG	0.0			0.0
2028-29	HSMV	0.0			0.0
2028-29	DOT	0.0			0.0
2028-29	NEW	432.6			432.6

*** SB 7068, as passed by the 2019 Legislature, instructs that from additional revenue received by STTF, STTF is to retain the first \$45 million in FY 2019-20 and the first \$90 million in FY 2020-21. The rest is to be transferred to GR. Due to insufficient non-operating budget authority in FY 2020-21, \$7.7 million was moved to FY 2021-22.*

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

	OLD		EDR	EOG	HSMV	DOT	NEW	%
2023-24	1,547.1	1.56%					1,547.1	1.56%
2024-25	1,546.0	-0.07%					1,546.0	-0.07%
2025-26	1,541.6	-0.28%					1,541.6	-0.28%
2026-27	1,550.1	0.55%					1,550.1	0.55%
2027-28	1,558.1	0.52%					1,558.1	0.52%
2028-29	1,565.2	0.46%					1,565.2	0.46%
2029-30	1,570.0	0.46%						0.46%
2030-31	1,574.7	0.46%						0.46%
2031-32	1,579.5	0.46%						0.46%
2032-33	1,584.5	0.46%						0.46%