

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
July 30, 2024

In the aggregate, collections from Highway Safety Licenses and Fees (HSMV) for the 2023-24 fiscal year came in -\$17.7 million or -0.6% below estimate, well within the window that the Conference generally attributes to noise. The new forecast has a mixture of modest upward and downward adjustments relative to the previous forecast adopted January 3, 2024. The adjustments to the total for each year were all within the plus or minus 1.0% range that is considered an insignificant change in this conference.

The revised estimates reflect the actual collections by category for the 2023-24 fiscal year, as well as adjustments made for changes enacted during the 2024 Session that have now been embedded in the old and new forecasts. The legislative changes included an additional title fee for salvaged vessels and a pilot program in Miami-Dade County which allows the county to retain some driver license reinstatement fees.

Ten of the revenue categories were lowered in each year of the forecast, with the largest decrease over the first two years occurring in the Heavy Trucks category. This change totaled -\$4.2 million in FY 2024-25 and -\$4.8 million FY 2025-26. Other categories whose estimates were decreased throughout include Suspensions, Titles, Other Vehicles, Private Vehicles, For Hire, HSMV Plates, Vessel Registrations, Motor Vehicle License Fees, and Surcharges. Revenue categories whose estimates were increased in each year of the new forecast include Traffic Cameras, DL Tests, Transcripts, ID Cards, Reinstatements, and DUI. The overall forecast for Initial Registration Fees did not change. Miscellaneous Fees, Commercial Driver Licenses, Private Driver Licenses, and IRP had forecast revisions that were mixed between increases, decreases and no changes. The Biennial Adjustment, which is calculated based on the adopted estimates for the four base tag categories, had forecast revisions that added to each year of the prior estimates except for FY 2024-25, which had a decrease.

Because discrete adjustments were made to each of the categories, the impact on the benefiting funds differed. Cumulatively, the revised estimates resulted in higher projections relative to the prior forecast for two of the major benefiting funds: the General Revenue Fund and the Highway Safety Operating Trust Fund. Conversely, there was a decrease to the revenue projected to be deposited into the State Transportation Trust Fund. The final revisions by fund are shown below:

- General Revenue
 - FY 2024-25: \$3.0 million (0.8% increase)
 - FY 2025-26: \$1.4 million (0.3% increase)

- Highway Safety Operating Trust Fund
 - FY 2024-25: \$15.5 million (2.7% increase)
 - FY 2025-26: \$17.8 million (3.1% increase)

- State Transportation Trust Fund
 - FY 2024-25: -\$18.9 million (-1.2% decrease)
 - FY 2025-26: -\$16.3 million (-1.1% decrease)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 30, 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	Revenue Fall-Out Calculations			Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment		
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	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	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	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	137.1	49.1	177.2	2,840.9	
2023-24	FCST	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	140.2	50.4	187.9	2,870.5	
2023-24	Actual	66.7	47.0	5.9	107.6	5.8	169.2	14.3	96.2	7.3	6.2	526.1	328.9	42.5	378.1	252.2	120.8	207.2	16.1	80.0	137.4	49.1	187.9	2,852.8	
2024-25	OLD (ADJUSTED)	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	141.3	50.9	192.0	2,915.9	
2024-25	EDR	68.7	49.5	6.0	109.3	7.0	204.7	14.3	97.8	7.3	5.8	532.9	320.5	42.8	380.1	255.7	122.6	210.4	16.1	81.0	139.0	49.8	191.3	2,912.6	
2024-25	EOG	68.1	50.2	6.1	109.6	7.0	199.0	16.0	102.6	7.3	5.8	529.2	320.5	42.9	379.7	256.4	124.9	209.3	16.3	81.6	138.7	49.7	191.3	2,912.2	
2024-25	HSMV	-	50.2	6.3	110.7	7.0	203.7	14.5	99.7	7.3	5.8	530.2	321.9	43.6	383.7	259.1	124.2	212.3	16.4	81.2	139.3	50.5			
2024-25	DOT	-	-	-	-	-	-	-	-	-	-	532.0	320.6	42.8	384.7	258.6	123.8	-	-	81.3	137.9	49.9			
2024-25	NEW	68.1	49.5	6.1	109.3	7.0	199.0	14.5	99.7	7.3	5.8	530.2	320.5	42.8	380.1	258.6	122.6	210.4	16.1	81.3	139.2	49.8	191.3	2,909.2	
2025-26	OLD (ADJUSTED)	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	142.0	51.2	192.6	2,954.8	
2025-26	EDR	69.6	52.2	6.1	110.7	8.5	239.1	14.5	99.7	7.3	5.8	538.2	304.5	42.9	387.2	260.3	124.5	213.6	16.1	82.3	141.0	50.5	193.1	2,967.7	
2025-26	EOG	69.5	50.8	6.2	110.9	8.5	230.6	16.3	105.5	7.3	5.8	533.8	304.5	43.2	383.0	260.4	126.5	211.6	16.4	82.5	140.2	50.3	193.3	2,957.1	
2025-26	HSMV	-	50.6	6.3	110.9	8.5	236.8	14.9	100.9	7.3	5.8	534.0	314.7	43.8	387.4	264.2	125.5	214.7	16.5	82.1	140.3	50.8			
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	537.8	313.5	43.1	389.8	261.7	126.1	-	-	82.1	139.2	50.4			
2025-26	NEW	69.5	52.2	6.2	110.7	8.5	230.6	14.9	100.9	7.3	5.8	534.0	304.5	43.1	387.2	261.7	124.5	213.6	16.1	82.1	141.1	50.5	193.4	2,958.4	
2026-27	OLD (ADJUSTED)	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	143.0	51.6	193.9	2,982.9	
2026-27	EDR	70.5	52.5	6.2	111.9	8.9	239.2	14.3	101.9	7.4	6.1	542.0	301.1	43.0	389.8	263.5	125.8	215.8	16.2	83.2	141.8	50.8	195.0	2,986.9	
2026-27	EOG	70.9	51.3	6.2	112.2	8.9	230.8	16.1	108.4	7.4	6.1	537.3	301.1	43.3	385.6	264.1	128.1	213.6	16.6	83.5	141.3	50.7	194.4	2,977.9	
2026-27	HSMV	-	51.4	6.2	111.9	8.9	236.8	14.8	102.0	7.4	6.1	538.6	310.9	44.0	391.0	267.9	127.2	217.1	16.6	82.8	141.4	51.2			
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	541.0	307.9	43.3	391.4	265.0	127.4	-	-	82.7	139.5	50.5			
2026-27	NEW	70.9	52.5	6.2	111.9	8.9	230.8	14.8	102.0	7.4	6.1	538.6	301.1	43.3	389.8	265.0	125.8	215.8	16.2	82.7	141.9	50.8	195.2	2,977.7	
2027-28	OLD (ADJUSTED)	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	144.1	52.0	195.5	2,998.9	
2027-28	EDR	71.4	52.8	6.2	112.6	9.2	245.0	14.5	103.7	7.4	6.1	545.1	296.9	43.2	393.1	266.5	126.9	218.0	16.3	84.0	142.7	51.2	196.5	3,009.3	
2027-28	EOG	72.1	51.8	6.2	113.6	9.2	236.5	16.7	111.2	7.4	6.1	540.0	296.9	43.4	388.9	266.8	129.6	217.3	16.7	84.6	142.5	51.2	196.1	3,004.8	
2027-28	HSMV	-	52.2	6.2	113.0	9.2	242.3	15.0	103.1	7.4	6.1	541.9	307.2	44.0	394.5	271.2	128.9	219.5	16.7	83.1	142.5	51.6			
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	541.9	302.8	43.4	392.7	267.9	128.7	-	-	83.3	139.7	50.7			
2027-28	NEW	72.1	52.8	6.2	112.6	9.2	236.5	15.0	103.1	7.4	6.1	541.9	296.9	43.4	393.1	267.9	126.9	218.0	16.3	83.3	142.9	51.2	196.8	2,999.6	
2028-29	OLD (ADJUSTED)	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	145.3	52.5	197.3	3,004.2	
2028-29	EDR	72.3	52.9	6.3	113.1	9.0	231.2	14.0	105.4	7.4	6.1	547.8	291.0	43.4	395.7	269.5	128.1	220.0	16.4	84.8	143.6	51.5	198.3	3,007.8	
2028-29	EOG	73.3	52.1	6.3	115.0	9.0	222.2	15.5	113.6	7.4	6.1	542.8	291.0	43.5	392.7	269.8	131.2	218.3	16.8	85.7	143.8	51.7	197.3	3,005.1	
2028-29	HSMV	-	52.7	6.1	114.0	9.0	229.2	14.5	104.2	7.4	6.1	545.3	303.6	44.1	397.9	274.2	130.5	221.8	16.8	83.5	143.5	52.0			
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	543.4	296.8	43.5	395.1	271.3	130.3	-	-	83.9	140.3	50.9			
2028-29	NEW	73.3	52.9	6.3	113.1	9.0	222.2	14.5	104.2	7.4	6.1	545.3	291.0	43.5	395.7	271.3	128.1	220.0	16.4	83.9	143.8	51.6	198.5	2,998.1	
2029-30	OLD (ADJUSTED)																								
2029-30	EDR	73.2	53.1	6.4	113.5	9.4	230.6	14.4	107.0	7.4	6.1	550.7	287.3	43.5	398.2	272.6	129.3	221.4	16.5	85.7	144.5	51.9	199.8	3,022.5	
2029-30	EOG	74.5	52.4	6.3	116.4	9.4	220.4	16.0	116.1	7.4	6.1	548.4	286.6	43.5	396.6	273.0	132.7	219.8	16.9	86.8	145.1	52.2	199.1	3,025.7	
2029-30	HSMV	-	52.9	6.0	114.9	9.4	228.5	14.7	105.2	7.4	6.1	548.8	300.2	44.1	401.1	277.3	131.8	224.0	16.8	84.0	144.5	52.4			
2029-30	DOT	-	-	-	-	-	-	-	-	-	-	545.2	291.5	43.6	396.6	274.7	131.7	-	-	84.5	140.6	51.1			
2029-30	NEW	74.5	53.1	6.3	113.5	9.4	220.4	14.7	105.2	7.4	6.1	548.8	286.6	43.6	398.2	274.7	129.3	221.4	16.5	84.5	144.7	51.9	200.1	3,010.9	

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	Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
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%	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%	-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%	1.9%	1.0%	5.0%	0.3%
2023-24	Actual	4.1%	-3.9%	18.0%	9.0%	-10.8%	-3.8%	8.3%	19.5%	5.8%	-3.1%	-1.3%	-4.4%	-1.4%	0.6%	2.6%	-5.4%	0.3%	-1.8%	1.8%	0.2%	0.0%	6.0%	0.4%
2024-25	OLD (ADJUSTED)	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%	0.8%	1.0%	2.2%	1.6%
2024-25	EDR	3.0%	5.3%	1.7%	1.6%	20.7%	21.0%	0.0%	1.7%	0.0%	-6.5%	1.3%	-2.6%	0.7%	0.5%	1.4%	1.5%	1.5%	0.0%	1.3%	1.2%	1.4%	1.8%	2.1%
2024-25	EOG	2.1%	6.8%	3.4%	1.9%	20.7%	17.6%	11.9%	6.7%	2.1%	-6.5%	0.6%	-2.6%	0.9%	0.4%	1.7%	3.4%	1.0%	1.2%	2.0%	0.9%	1.2%	1.8%	2.1%
2024-25	HSMV		6.8%	6.8%	2.9%	20.7%	20.4%	1.4%	3.6%	0.0%	-6.5%	0.8%	-2.1%	2.6%	1.5%	2.7%	2.8%	2.5%	1.9%	1.5%	1.4%	2.9%	1.8%	
2024-25	DOT											1.1%	-2.5%	0.7%	1.7%	2.5%	2.5%			1.6%	0.4%	1.6%		
2024-25	NEW	2.1%	5.3%	3.4%	1.6%	20.7%	17.6%	1.4%	3.6%	0.0%	-6.5%	0.8%	-2.6%	0.7%	0.5%	2.5%	1.5%	1.5%	0.0%	1.6%	1.3%	1.4%	1.8%	2.0%
2025-26	OLD (ADJUSTED)	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%	0.5%	0.6%	0.3%	1.3%
2025-26	EDR	1.3%	5.5%	1.7%	1.3%	21.4%	16.8%	1.4%	1.9%	0.0%	0.0%	1.0%	-5.0%	0.2%	1.9%	1.8%	1.5%	1.5%	0.0%	1.6%	1.4%	1.4%	0.9%	1.9%
2025-26	EOG	2.1%	1.2%	1.6%	1.2%	21.4%	15.9%	1.9%	2.8%	0.0%	0.0%	0.9%	-5.0%	0.7%	0.9%	1.6%	1.3%	1.1%	0.6%	1.1%	1.1%	1.2%	1.0%	1.5%
2025-26	HSMV		0.8%	0.0%	0.2%	21.4%	16.2%	2.8%	1.2%	0.0%	0.0%	0.7%	-2.2%	0.5%	1.0%	2.0%	1.0%	1.1%	0.6%	1.1%	0.7%	0.6%	2.4%	
2025-26	DOT											1.1%	-2.2%	0.7%	1.3%	1.2%	1.9%			1.0%	0.9%	1.0%		
2025-26	NEW	2.1%	5.5%	1.6%	1.3%	21.4%	15.9%	2.8%	1.2%	0.0%	0.0%	0.7%	-5.0%	0.7%	1.9%	1.2%	1.5%	1.5%	0.0%	1.0%	1.4%	1.4%	1.1%	1.7%
2026-27	OLD (ADJUSTED)	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%	0.7%	0.8%	0.7%	1.0%
2026-27	EDR	1.3%	0.6%	1.6%	1.1%	4.7%	0.0%	-1.4%	2.2%	1.4%	5.2%	0.7%	-1.1%	0.2%	0.7%	1.2%	1.0%	1.0%	0.6%	1.1%	0.6%	0.6%	1.0%	0.6%
2026-27	EOG	2.0%	1.0%	0.0%	1.2%	4.7%	0.1%	-1.2%	2.7%	1.4%	5.2%	0.7%	-1.1%	0.2%	0.7%	1.4%	1.3%	0.9%	1.2%	1.2%	0.8%	0.8%	0.6%	0.7%
2026-27	HSMV		1.6%	-1.6%	0.9%	4.7%	0.0%	-0.7%	1.1%	1.4%	5.2%	0.9%	-1.2%	0.5%	0.9%	1.4%	1.4%	1.1%	0.6%	0.9%	0.8%	0.8%	0.5%	
2026-27	DOT											0.6%	-1.8%	0.5%	0.4%	1.3%	1.0%			0.7%	0.2%	0.2%		
2026-27	NEW	2.0%	0.6%	0.0%	1.1%	4.7%	0.1%	-0.7%	1.1%	1.4%	5.2%	0.9%	-1.1%	0.5%	0.7%	1.3%	1.0%	1.0%	0.6%	0.7%	0.6%	0.6%	0.9%	0.7%
2027-28	OLD (ADJUSTED)	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%	0.8%	0.8%	0.8%	0.5%
2027-28	EDR	1.3%	0.6%	0.0%	0.6%	3.4%	2.4%	1.4%	1.8%	0.0%	0.0%	0.6%	-1.4%	0.5%	0.8%	1.1%	0.9%	1.0%	0.6%	1.0%	0.6%	0.8%	0.8%	0.7%
2027-28	EOG	1.7%	1.0%	0.0%	1.2%	3.4%	2.5%	3.7%	2.6%	0.0%	0.0%	0.5%	-1.4%	0.2%	0.9%	1.0%	1.2%	1.7%	0.6%	1.3%	0.8%	1.0%	0.9%	0.9%
2027-28	HSMV		1.6%	0.0%	1.0%	3.4%	2.3%	1.4%	1.1%	0.0%	0.0%	0.6%	-1.2%	0.0%	0.9%	1.2%	1.3%	1.1%	0.6%	0.4%	0.8%	0.8%	1.1%	
2027-28	DOT											0.2%	-1.7%	0.2%	0.3%	1.1%	1.0%			0.7%	0.1%	0.4%		
2027-28	NEW	1.7%	0.6%	0.0%	0.6%	3.4%	2.5%	1.4%	1.1%	0.0%	0.0%	0.6%	-1.4%	0.2%	0.8%	1.1%	0.9%	1.0%	0.6%	0.7%	0.7%	0.8%	0.8%	0.7%
2028-29	OLD (ADJUSTED)	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%	0.8%	1.0%	0.9%	0.2%
2028-29	EDR	1.3%	0.2%	1.6%	0.4%	-2.2%	-5.6%	-3.4%	1.6%	0.0%	0.0%	0.5%	-2.0%	0.5%	0.7%	1.1%	0.9%	0.9%	0.6%	1.0%	0.6%	0.6%	0.9%	0.0%
2028-29	EOG	1.7%	0.6%	1.2%	1.2%	-2.2%	-6.0%	-7.2%	2.2%	0.0%	0.0%	0.5%	-2.0%	0.2%	1.0%	1.1%	1.2%	0.5%	0.6%	1.3%	0.9%	1.0%	0.6%	0.0%
2028-29	HSMV		1.0%	-1.6%	0.9%	-2.2%	-5.4%	-3.3%	1.1%	0.0%	0.0%	0.6%	-1.2%	0.2%	0.9%	1.1%	1.2%	1.0%	0.6%	0.5%	0.7%	0.8%	1.0%	
2028-29	DOT											0.3%	-2.0%	0.2%	0.6%	1.3%	1.2%			0.7%	0.4%	0.4%		
2028-29	NEW	1.7%	0.2%	1.6%	0.4%	-2.2%	-6.0%	-3.3%	1.1%	0.0%	0.0%	0.6%	-2.0%	0.2%	0.7%	1.3%	0.9%	0.9%	0.6%	0.7%	0.6%	0.8%	0.9%	-0.1%
2029-30	OLD (ADJUSTED)																							
2029-30	EDR	1.2%	0.4%	1.6%	0.4%	4.4%	-0.3%	2.9%	1.5%	0.0%	0.0%	0.5%	-1.3%	0.2%	0.6%	1.2%	0.9%	0.6%	0.6%	1.1%	0.6%	0.8%	0.8%	0.5%
2029-30	EOG	1.6%	0.6%	0.0%	1.2%	4.4%	-0.8%	3.2%	2.2%	0.0%	0.0%	1.0%	-1.5%	0.0%	1.0%	1.2%	1.1%	0.7%	0.6%	1.3%	0.9%	1.0%	0.9%	0.7%
2029-30	HSMV		0.4%	-1.6%	0.8%	4.4%	-0.3%	1.4%	1.0%	0.0%	0.0%	0.6%	-1.1%	0.0%	0.8%	1.1%	1.0%	1.0%	0.0%	0.6%	0.7%	0.8%	0.9%	
2029-30	DOT											0.3%	-1.8%	0.2%	0.4%	1.3%	1.1%			0.7%	0.2%	0.4%		
2029-30	NEW	1.6%	0.4%	0.0%	0.4%	4.4%	-0.8%	1.4%	1.0%	0.0%	0.0%	0.6%	-1.5%	0.2%	0.6%	1.3%	0.9%	0.6%	0.6%	0.7%	0.6%	0.6%	0.8%	0.4%

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	Fall-Out Calculations		Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				Motor Veh. Lic. Fees	Surcharges		
2019-20	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	139,496,653	37,284,594	303,078,724	
2020-21	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	137,426,546	36,827,913	296,172,330	
2021-22	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	145,894,897	39,187,022	319,864,680	
2022-23	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	144,043,071	38,941,656	318,827,904	
2023-24	Actual	804,640	4,167,007	423,923	4,051,578	82,701	6,893,550	697,080	838,131	96,142	195,960	52,815,591	1,466,978	4,431,209	13,146,125	1,762,492	7,228,819	28,513,376	4,368,803	50,952	145,264,592	39,254,417	316,554,066	
2024-25	OLD (ADJUSTED)	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	149,872,274	40,636,841	328,103,756	
2024-25	EDR	844,521	4,251,803	429,703	4,085,116	100,796	7,761,466	696,769	891,818	96,386	194,147	53,497,000	1,429,212	4,442,099	13,313,970	1,803,007	7,464,621	28,896,404	4,368,803	51,576	146,999,769	39,749,916	321,368,903	
2024-25	EOG	826,930	4,525,372	436,143	4,112,850	100,796	7,544,531	761,887	879,173	96,386	194,147	53,065,919	1,429,212	4,456,220	13,224,437	1,798,238	7,484,288	28,852,414	4,372,405	51,920	146,696,532	39,676,073	320,585,872	
2024-25	HSMV	0	4,093,158	451,169	4,344,037	100,796	7,678,551	706,152	847,040	96,386	194,147	53,568,303	1,435,693	4,390,625	13,354,774	1,870,552	7,442,598	29,501,862	4,968,664	54,169	147,318,691	40,185,870		
2024-25	DOT	0	0	0	0	0	0	0	0	0	0	53,402,813	1,429,750	4,461,753	13,318,570	1,806,637	7,412,695	0	0	51,766	145,956,277	0		
2024-25	NEW	826,930	4,251,803	436,143	4,085,116	100,796	7,544,531	706,152	847,040	96,386	194,147	53,568,303	1,429,212	4,461,753	13,313,970	1,806,637	7,464,621	28,896,404	4,368,803	51,766	147,129,560	39,777,802	321,357,873	
2025-26	OLD (ADJUSTED)	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	150,579,006	40,840,359	330,614,316	
2025-26	EDR	855,361	4,343,309	435,594	4,266,618	123,414	8,603,727	703,725	906,374	96,389	192,591	54,086,223	1,361,225	4,450,392	13,538,460	1,834,753	7,574,293	29,255,857	4,368,803	52,375	148,980,656	40,310,657	326,340,795	
2025-26	EOG	843,396	4,567,465	443,557	4,147,585	123,414	8,280,233	769,246	899,100	96,389	192,591	53,514,177	1,361,225	4,477,929	13,353,747	1,831,876	7,585,704	29,312,581	4,429,870	52,543	148,211,220	40,108,816	324,602,665	
2025-26	HSMV	0	4,083,124	449,916	4,369,949	123,414	8,419,571	720,860	855,192	96,389	192,591	54,139,060	1,403,390	4,410,387	13,478,965	1,860,547	7,522,205	29,278,309	4,463,983	55,344	148,361,896	40,463,069		
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	53,989,403	1,398,025	4,489,916	13,439,425	1,828,929	7,549,358	0	0	52,248	147,341,784	0		
2025-26	NEW	843,396	4,343,309	443,557	4,266,618	123,414	8,280,233	720,860	855,192	96,389	192,591	54,139,060	1,361,225	4,489,916	13,538,460	1,828,929	7,574,293	29,255,857	4,368,803	52,248	149,160,889	40,338,145	326,273,385	
2026-27	OLD (ADJUSTED)	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	151,620,371	41,132,989	333,320,343	
2026-27	EDR	865,900	4,345,608	441,253	4,346,876	130,248	8,620,020	695,523	920,478	96,393	193,256	54,507,498	1,346,061	4,468,062	13,605,978	1,857,959	7,655,404	29,460,429	4,399,559	52,958	149,807,775	40,538,355	328,555,592	
2026-27	EOG	860,608	4,591,580	444,666	4,181,000	130,248	8,323,560	760,974	918,994	96,393	193,256	53,839,275	1,346,061	4,491,313	13,455,299	1,861,430	7,679,595	29,682,137	5,011,757	53,174	149,414,440	40,450,117	327,785,875	
2026-27	HSMV	0	4,239,631	444,292	4,396,395	130,248	8,467,493	721,263	863,149	96,393	193,256	54,750,733	1,386,549	4,412,889	13,599,786	1,888,599	7,622,161	29,518,973	4,494,705	56,121	149,521,884	40,791,154		
2026-27	DOT	0	0	0	0	0	0	0	0	0	0	54,304,990	1,373,084	4,505,051	13,439,900	1,851,801	7,626,018	0	0	52,663	147,684,701	0		
2026-27	NEW	860,608	4,345,608	444,666	4,346,876	130,248	8,323,560	721,263	863,149	96,393	193,256	54,750,733	1,346,061	4,505,051	13,605,978	1,851,801	7,655,404	29,460,429	4,399,559	52,663	149,982,217	40,569,675	328,505,198	
2027-28	OLD (ADJUSTED)	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	152,854,234	41,482,109	335,844,899	
2027-28	EDR	876,657	4,365,709	446,771	4,416,025	133,872	8,773,760	703,531	933,174	96,393	192,738	54,842,702	1,327,432	4,485,559	13,705,998	1,878,523	7,722,577	29,690,736	4,429,798	53,474	150,854,446	40,824,301	330,754,176	
2027-28	EOG	876,444	4,658,672	443,777	4,213,359	133,872	8,486,308	782,872	938,081	96,393	192,738	54,094,029	1,327,432	4,498,083	13,581,512	1,881,138	7,773,850	29,980,129	4,510,233	53,865	150,695,025	40,810,330	330,028,140	
2027-28	HSMV	0	4,404,438	438,960	4,425,149	133,872	8,628,344	729,834	870,481	96,393	192,738	54,988,162	1,369,911	4,415,011	13,717,436	1,913,002	7,723,171	29,755,538	4,525,672	55,965	150,629,326	41,102,835		
2027-28	DOT	0	0	0	0	0	0	0	0	0	0	54,396,686	1,350,368	4,514,867	13,431,776	1,872,087	7,702,565	0	0	53,009	147,916,592	0		
2027-28	NEW	876,444	4,365,709	443,777	4,416,025	133,872	8,486,308	729,834	870,481	96,393	192,738	54,988,162	1,327,432	4,514,867	13,705,998	1,872,087	7,722,577	29,690,736	4,429,798	53,009	150,993,354	40,852,430	330,762,030	
2028-29	OLD (ADJUSTED)	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	154,122,385	41,842,211	335,795,395	
2028-29	EDR	887,675	4,346,807	452,135	4,454,503	132,141	8,454,401	685,076	945,253	96,393	192,475	55,147,779	1,301,005	4,502,119	13,794,570	1,899,946	7,792,210	29,905,233	4,460,245	54,011	151,816,442	41,088,957	332,409,373	
2028-29	EOG	891,293	4,564,356	449,102	4,244,668	132,141	8,181,694	732,756	955,520	96,393	192,475	54,360,082	1,301,005	4,503,501	13,716,626	1,903,700	7,869,291	30,197,851	4,542,388	54,565	152,049,720	41,191,576	332,130,703	
2028-29	HSMV	0	4,477,474	433,693	4,454,069	132,141	8,400,645	711,452	877,537	96,393	192,475	55,299,443	1,354,157	4,416,830	13,832,026	1,934,621	7,823,304	29,985,510	4,558,435	56,184	151,691,587	41,400,693		
2028-29	DOT	0	0	0	0	0	0	0	0	0	0	54,549,640	1,323,682	4,526,751	13,462,357	1,895,559	7,801,247	0	0	53,411	148,496,625	0		
2028-29	NEW	891,293	4,346,807	449,102	4,454,503	132,141	8,181,694	711,452	877,537	96,393	192,475	55,299,443	1,301,005	4,526,751	13,794,570	1,895,559	7,792,210	29,905,233	4,460,245	53,411	151,951,034	41,122,510	332,435,367	
2029-30	OLD (ADJUSTED)																							
2029-30	EDR	898,435	4,345,700	457,335	4,482,047	136,980	8,450,263	700,396	956,878	96,393	192,281	55,460,264	1,284,171	4,518,172	13,881,689	1,921,909	7,862,511	27,776,044						

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	Fall-Out Calculations		Total	
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				Motor Veh. Lic. Fees	Surcharges		
2020-21	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%	-1.5%	-1.2%	-2.3%	
2021-22	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%	6.2%	6.4%	8.0%	
2022-23	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%	-1.3%	-0.6%	-0.3%	
2023-24	Actual	2.8%	-18.3%	18.5%	-4.3%	-25.0%	-9.9%	8.3%	36.0%	3.8%	-4.9%	-3.6%	-3.2%	0.7%	3.0%	4.8%	-10.8%	1.2%	-3.8%	-19.5%	0.8%	0.8%	-0.7%	
2024-25	OLD (ADJUSTED)	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%	0.8%	0.9%	1.3%	
2024-25	EDR	5.0%	2.0%	1.4%	0.8%	21.9%	12.6%	0.0%	6.4%	0.3%	-0.9%	1.3%	-2.6%	0.2%	1.3%	2.3%	3.3%	1.3%	0.0%	1.2%	1.2%	1.3%	1.5%	
2024-25	EOG	2.8%	8.6%	2.9%	1.5%	21.9%	9.4%	9.3%	4.9%	0.3%	-0.9%	0.5%	-2.6%	0.6%	0.6%	2.0%	3.5%	1.2%	0.1%	1.9%	1.0%	1.1%	1.3%	
2024-25	HSMV	-1.8%	6.4%	7.2%	21.9%	11.4%	11.4%	1.3%	1.1%	0.3%	-0.9%	1.4%	-2.1%	-0.9%	1.6%	6.1%	3.0%	3.5%	13.7%	6.3%	1.4%	2.4%	1.9%	
2024-25	DOT													0.7%	1.3%	2.5%	2.5%			1.6%	0.5%	1.4%	-15.4%	
2024-25	NEW	2.8%	2.0%	2.9%	0.8%	21.9%	9.4%	1.3%	1.1%	0.3%	-0.9%	1.4%	-2.6%	0.7%	1.3%	2.5%	3.3%	1.3%	0.0%	1.6%	1.3%	1.3%	1.5%	
2025-26	OLD (ADJUSTED)	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%	0.5%	0.5%	0.8%	
2025-26	EDR	1.3%	2.2%	1.4%	4.4%	22.4%	10.9%	1.0%	1.6%	0.0%	-0.8%	1.1%	-4.8%	0.2%	1.7%	1.8%	1.5%	1.2%	0.0%	1.5%	1.3%	1.4%	1.5%	
2025-26	EOG	2.0%	0.9%	1.7%	0.8%	22.4%	9.8%	1.0%	2.3%	0.0%	-0.8%	0.8%	-4.8%	0.5%	1.0%	1.9%	1.4%	1.6%	1.3%	1.2%	1.0%	1.1%	1.3%	
2025-26	HSMV	-0.2%	-0.3%	0.6%	22.4%	9.7%	2.1%	1.0%	1.0%	0.0%	-0.8%	1.1%	-2.3%	0.5%	0.9%	-0.5%	1.1%	-2.8%	-10.2%	2.2%	0.7%	2.2%	0.7%	
2025-26	DOT													0.6%	0.9%	1.2%	1.8%			0.9%	0.9%	1.0%	1.0%	
2025-26	NEW	2.0%	2.2%	1.7%	4.4%	22.4%	9.8%	2.1%	1.0%	0.0%	-0.8%	1.1%	-4.8%	0.6%	1.7%	1.2%	1.5%	1.2%	0.0%	0.9%	1.4%	1.4%	1.5%	
2026-27	OLD (ADJUSTED)	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%	0.7%	0.7%	0.8%	
2026-27	EDR	1.2%	0.1%	1.3%	1.9%	5.5%	0.2%	-1.2%	1.6%	0.0%	0.3%	0.8%	-1.1%	0.4%	0.5%	1.3%	1.1%	0.7%	0.7%	1.1%	0.6%	0.6%	0.6%	
2026-27	EOG	2.0%	0.5%	0.2%	0.8%	5.5%	0.5%	-1.1%	2.2%	0.0%	0.3%	0.6%	-1.1%	0.3%	0.8%	1.6%	1.2%	1.3%	13.1%	1.2%	0.8%	0.9%	1.0%	
2026-27	HSMV	3.8%	-1.3%	0.6%	5.5%	0.6%	0.1%	0.9%	0.0%	0.3%	1.1%	0.6%	-1.2%	0.1%	0.9%	1.5%	1.3%	0.8%	0.7%	1.4%	0.8%	0.8%	0.9%	
2026-27	DOT													0.3%	0.0%	1.3%	1.0%			0.8%	0.2%	0.3%	0.3%	
2026-27	NEW	2.0%	0.1%	0.2%	1.9%	5.5%	0.5%	0.1%	0.9%	0.0%	0.3%	1.1%	-1.1%	0.3%	0.5%	1.3%	1.1%	0.7%	0.7%	0.8%	0.6%	0.6%	0.7%	
2027-28	OLD (ADJUSTED)	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%	0.8%	0.8%	0.8%	
2027-28	EDR	1.2%	0.5%	1.3%	1.6%	2.8%	1.8%	1.2%	1.4%	0.0%	-0.3%	0.6%	-1.4%	0.4%	0.7%	1.1%	0.9%	0.8%	0.7%	1.0%	0.7%	0.7%	0.7%	
2027-28	EOG	1.8%	1.5%	-0.2%	0.8%	2.8%	2.0%	2.9%	2.1%	0.0%	-0.3%	0.5%	-1.4%	0.2%	0.9%	1.1%	1.2%	1.0%	-10.0%	1.3%	0.9%	0.9%	0.7%	
2027-28	HSMV	3.9%	-1.2%	0.7%	2.8%	1.9%	1.2%	0.8%	0.0%	-0.3%	0.4%	1.9%	-1.2%	0.0%	0.9%	1.3%	1.3%	0.8%	0.7%	-0.3%	0.7%	0.8%	0.8%	
2027-28	DOT													0.2%	-0.1%	1.1%	1.0%			0.7%	0.2%	0.2%	0.2%	
2027-28	NEW	1.8%	0.5%	-0.2%	1.6%	2.8%	2.0%	1.2%	0.8%	0.0%	-0.3%	0.4%	-1.4%	0.2%	0.7%	1.1%	0.9%	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%	
2028-29	OLD (ADJUSTED)	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%	0.8%	0.9%	0.0%	
2028-29	EDR	1.3%	-0.4%	1.2%	0.9%	-1.3%	-3.6%	-2.6%	1.3%	0.0%	-0.1%	0.6%	-2.0%	0.4%	0.6%	1.1%	0.9%	0.7%	0.7%	1.0%	0.6%	0.6%	0.5%	
2028-29	EOG	1.7%	-2.0%	1.2%	0.7%	-1.3%	-3.6%	-6.4%	1.9%	0.0%	-0.1%	0.5%	-2.0%	0.1%	1.0%	1.2%	1.2%	0.7%	0.7%	1.3%	0.9%	0.9%	0.6%	
2028-29	HSMV	1.7%	-1.2%	0.7%	-1.3%	-2.6%	-2.5%	0.8%	0.0%	-0.1%	0.6%	-1.1%	-2.5%	0.0%	0.8%	1.1%	1.3%	0.8%	0.7%	0.8%	0.7%	0.7%	0.6%	
2028-29	DOT													0.3%	0.2%	1.3%	1.3%			0.8%	0.4%	0.4%	0.4%	
2028-29	NEW	1.7%	-0.4%	1.2%	0.9%	-1.3%	-3.6%	-2.5%	0.8%	0.0%	-0.1%	0.6%	-2.0%	0.3%	0.6%	1.3%	0.9%	0.7%	0.7%	0.8%	0.6%	0.7%	0.5%	
2029-30	OLD (ADJUSTED)																							
2029-30	EDR	1.2%	0.0%	1.2%	0.6%	3.7%	0.0%	2.2%	1.2%	0.0%	-0.1%	0.6%	-1.3%	0.4%	0.6%	1.2%	0.9%	-7.1%	0.6%	1.0%	0.6%	0.6%	-0.1%	
2029-30	EOG	1.5%	0.1%	1.1%	0.7%	3.7%	-0.4%	1.8%	1.8%	0.0%	-0.1%	1.0%	-1.5%	0.1%	1.0%	1.3%	1.2%	-5.6%	0.4%	1.3%	0.9%	1.0%	0.3%	
2029-30	HSMV	0.7%	-1.2%	0.7%	3.7%	0.4%	1.1%	0.8%	0.0%	-0.1%	0.6%	-1.1%	-1.1%	0.0%	0.8%	1.2%	0.9%	-6.9%	0.0%	0.6%	0.7%	0.7%	0.0%	
2029-30	DOT													0.3%	0.0%	1.2%	1.1%			0.7%	0.2%	0.3%	0.3%	
2029-30	NEW	1.5%	0.0%	1.1%	0.6%	3.7%	-0.4%	1.1%	0.8%	0.0%	-0.1%	0.6%	-1.5%	0.3%	0.6%	1.2%	0.9%	-7.1%	0.6%	0.7%	0.6%	0.7%	-0.1%	

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

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total						
2019-20	ACT	387.2		428.6		1296.6		22.9		126.7		216.9		2,478.9
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
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
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
2023-24	FCST	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
2023-24	ACT	354.5	-1.9%	575.9	4.4%	1,522.1	-0.1%	25.6	1.6%	118.5	-5.3%	256.2	0.7%	2,852.8
2024-25	OLD (ADJUSTED)	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
2024-25	EDR	396.3	11.8%	582.3	1.1%	1,525.6	0.2%	26.0	1.6%	122.7	3.5%	259.7	1.4%	2,912.6
2024-25	EOG	390.4	10.1%	587.5	2.0%	1,526.7	0.3%	25.9	1.2%	122.7	3.5%	259.0	1.1%	2,912.2
2024-25	HSMV													
2024-25	DOT													
2024-25	NEW	389.0	9.7%	584.2	1.4%	1,527.1	0.3%	26.0	1.6%	122.7	3.5%	260.2	1.6%	2,909.2
2025-26	OLD (ADJUSTED)	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
2025-26	EDR	436.3	10.1%	587.3	0.9%	1,525.4	0.0%	26.4	1.5%	129.1	5.2%	263.2	1.3%	2,967.7
2025-26	EOG	428.1	9.7%	592.2	1.7%	1,519.8	-0.4%	26.1	0.4%	129.1	5.2%	261.8	0.8%	2,957.1
2025-26	HSMV													
2025-26	DOT													
2025-26	NEW	425.8	9.5%	588.6	0.8%	1,525.3	-0.1%	26.4	1.5%	129.1	5.2%	263.2	1.2%	2,958.4
2026-27	OLD (ADJUSTED)	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
2026-27	EDR	440.4	0.9%	591.9	0.8%	1,533.1	0.5%	26.6	0.8%	129.1	0.0%	265.8	1.0%	2,986.9
2026-27	EOG	432.4	1.0%	598.5	1.9%	1,527.2	0.1%	26.3	-0.4%	129.1	0.0%	264.4	0.5%	2,977.9
2026-27	HSMV													
2026-27	DOT													
2026-27	NEW	430.0	1.0%	592.9	0.7%	1,532.8	0.5%	26.6	0.8%	129.1	0.0%	266.3	1.2%	2,977.7
2027-28	OLD (ADJUSTED)	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
2027-28	EDR	449.3	2.0%	595.8	0.7%	1,540.0	0.5%	26.8	0.8%	129.1	0.0%	268.3	0.9%	3,009.3
2027-28	EOG	441.7	2.2%	606.5	2.5%	1,534.7	0.1%	26.6	0.0%	129.1	0.0%	266.2	0.2%	3,004.8
2027-28	HSMV													
2027-28	DOT													
2027-28	NEW	439.0	2.1%	596.1	0.5%	1,539.8	0.5%	26.8	0.8%	129.1	0.0%	268.8	0.9%	2,999.6
2028-29	OLD (ADJUSTED)	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
2028-29	EDR	437.5	-2.6%	598.8	0.5%	1,544.8	0.3%	27.0	0.7%	129.1	0.0%	270.6	0.9%	3,007.8
2028-29	EOG	429.5	-2.8%	610.6	2.5%	1,541.4	0.1%	26.8	0.0%	129.1	0.0%	267.7	-0.2%	3,005.1
2028-29	HSMV													
2028-29	DOT													
2028-29	NEW	427.2	-2.7%	598.4	0.4%	1,545.1	0.3%	27.0	0.7%	129.1	0.0%	271.3	0.9%	2,998.1
2029-30	OLD (ADJUSTED)													
2029-30	EDR	439.9	0.5%	601.8	0.5%	1,551.3	0.4%	27.2	0.7%	129.1	0.0%	273.2	1.0%	3,022.5
2029-30	EOG	433.0	0.8%	616.1	2.9%	1,550.5	0.4%	27.1	0.4%	129.1	0.0%	269.9	-0.3%	3,025.7
2029-30	HSMV													
2029-30	DOT													
2029-30	NEW	428.7	0.4%	600.6	0.4%	1,551.5	0.4%	27.2	0.7%	129.1	0.0%	273.8	0.9%	3,010.9

*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
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	354.5	(4.4)	0.0	350.1

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2023-24	575.9	(6.8)	0.0	569.1

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2023-24	1,522.1	1.9	0.0	1,524.0

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
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		354.5	-4.4	0.0	350.1
2024-25	OLD (ADJUSTED)	386.0			386.0
2024-25	EDR	396.3			396.3
2024-25	EOG	390.4			390.4
2024-25	HSMV				
2024-25	DOT				
2024-25	NEW	389.0			389.0
2025-26	OLD (ADJUSTED)	424.4			424.4
2025-26	EDR	436.3			436.3
2025-26	EOG	428.1			428.1
2025-26	HSMV				
2025-26	DOT				
2025-26	NEW	425.8			425.8
2026-27	OLD (ADJUSTED)	437.7			437.7
2026-27	EDR	440.4			440.4
2026-27	EOG	432.4			432.4
2026-27	HSMV				
2026-27	DOT				
2026-27	NEW	430.0			430.0
2027-28	OLD (ADJUSTED)	439.8			439.8
2027-28	EDR	449.3			449.3
2027-28	EOG	441.7			441.7
2027-28	HSMV				
2027-28	DOT				
2027-28	NEW	439.0			439.0
2028-29	OLD (ADJUSTED)	432.6			432.6
2028-29	EDR	437.5			437.5
2028-29	EOG	429.5			429.5
2028-29	HSMV				
2028-29	DOT				
2028-29	NEW	427.2			427.2
2029-30	OLD (ADJUSTED)				
2029-30	EDR	439.9			439.9
2029-30	EOG	433.0			433.0
2029-30	HSMV				
2029-30	DOT				
2029-30	NEW	428.7			428.7

*** 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 (ADJUSTED)		EDR	EOG	HSMV	DOT	NEW	%
2023-24	1,547.1	1.56%	0.23%	0.30%	0.94%	0.01%	1,527.1	0.33%
2024-25	1,546.0	-0.07%	-0.01%	-0.45%	0.21%	0.21%	1,525.3	-0.12%
2025-26	1,541.6	-0.28%	0.50%	0.49%	0.56%	0.24%	1,532.8	0.49%
2026-27	1,550.1	0.55%	0.45%	0.10%	0.56%	0.18%	1,539.8	0.46%
2027-28	1,558.1	0.52%	0.31%	0.44%	0.55%	0.28%	1,545.1	0.34%
2028-29	1,565.2	0.46%	0.42%	0.59%	0.50%	0.27%	1,551.5	0.41%
2029-30	1,570.0	0.46%	0.42%	0.59%	0.50%	0.27%		0.41%
2030-31	1,574.7	0.46%	0.42%	0.59%	0.50%	0.27%		0.41%
2031-32	1,579.5	0.46%	0.42%	0.59%	0.50%	0.27%		0.41%
2032-33	1,584.5	0.46%	0.42%	0.59%	0.50%	0.27%		0.41%