

Revenue Estimating Conference

Highway Safety Licenses and Fees

Executive Summary

July 29, 2025

In the aggregate, collections from Highway Safety Licenses and Fees (HSMV) for the 2024-25 fiscal year came in \$11.8 million or 0.4% above estimate. As a result, the new forecast was revised slightly upward relative to the previous forecast adopted February 25, 2025. By variable, the positive changes to the forecast exceeded the smaller downward adjustments in FY 2025-26 by \$13.1 million, producing a 0.4% upward adjustment to the forecast. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$14.3 million increase to FY 2026-27, a \$14.2 million increase to FY 2027-28, a \$30.6 million increase to FY 2028-29, and a \$21.7 million increase to FY 2029-30. The forecast for FY 2030-31 is new to forecast horizon and thus does not have a comparable forecast from the previous cycle.

The revised estimates reflect the actual collections by category for the 2024-25 fiscal year, as well as adjustments made for changes enacted during the 2025 Session that have now been embedded in the old and new forecasts. The legislative changes included fund distribution changes caused by transferring all driver license services to county tax collectors no later than June 30, 2027 (see Ch. 2025-125 L.O.F.).

Four of the revenue categories were increased in each year of the forecast, with the largest increase over the first two years occurring in the Traffic Cameras category. This change totaled \$13.8 million in FY 2025-26 and \$14.0 million FY 2026-27. Other categories whose estimates were increased throughout include Miscellaneous Fees, Transcripts, and Heavy Trucks. 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. Revenue categories whose estimates were decreased in each year of the new forecast include DL Tests, Reinstatements, Suspensions, Initial Registration Fees, For Hire, HSMV Plates, Motor Vehicle License Fees, and Surcharges. The overall forecast for did not change for DUI, Other Vehicles, and Vessel Registrations. Titles, Private Vehicles, ID Cards, Commercial Driver Licenses, Private Driver Licenses, and IRP had forecast revisions that were mixed between increases, decreases and no changes.

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 the General Revenue Fund. Conversely, there was a decrease to the revenue projected to be deposited into the Highway Safety Operating Trust Fund and the State Transportation Trust Fund. The final revisions by fund are shown below:

- General Revenue
 - FY 2025-26: \$10.0 million (2.4% increase)
 - FY 2026-27: \$9.5 million (2.2% increase)
- Highway Safety Operating Trust Fund
 - FY 2025-26: -\$3.8 million (0.6% decrease)
 - FY 2026-27: -\$5.9 million (1.0% decrease)
- State Transportation Trust Fund
 - FY 2025-26: -\$2.9 million (-0.2% decrease)
 - FY 2026-27: -\$1.4 million (-0.1% decrease)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 29, 2025**

Variables:

1. Traffic 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.

														Base Tag Fees				HSMV Plates			Revenue Fall-Out Calculations			Total
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
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	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	FCST	64.0	47.8	6.1	111.9	7.0	200.3	13.7	110.1	7.1	5.8	542.5	322.1	43.1	384.6	263.5	125.4	210.6	16.0	87.6	140.3	50.4	191.3	2,951.2
2024-25	Actual*	69.1	47.1	6.0	115.9	7.1	207.0	13.8	108.7	7.1	5.2	547.1	321.1	43.0	386.6	265.0	122.7	209.3	16.1	83.0	140.3	50.5	191.3	2,963.0
2025-26	OLD	65.3	48.3	6.2	113.4	8.5	227.6	13.9	112.6	7.1	5.8	534.0	312.6	43.4	387.7	267.8	127.0	213.8	15.9	83.9	142.5	51.2	195.7	2,984.2
2025-26	EDR	82.6	50.4	6.1	118.2	8.1	228.8	14.3	111.5	7.1	3.2	531.9	314.0	43.4	387.3	270.0	121.9	209.8	15.9	84.0	140.7	50.7	200.4	3,000.3
2025-26	EOG	79.1	49.2	6.1	117.6	8.0	231.6	13.9	111.7	7.2	3.1	533.7	311.7	43.3	389.3	269.0	124.8	204.5	16.1	84.2	141.2	50.9	200.4	2,996.6
2025-26	HSMV	-	49.1	6.0	117.4	8.1	226.4	14.0	112.6	7.1	4.1	534.0	312.6	43.4	388.3	270.6	122.9	212.5	15.9	85.0	140.7	50.9		
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	537.5	311.2	43.2	388.8	268.8	124.7	-	-	83.8	139.5	50.8		
2025-26	NEW	79.1	49.1	6.1	117.4	8.1	228.8	13.9	111.5	7.1	4.9	531.9	311.7	43.4	387.3	268.8	123.6	212.5	15.9	83.8	141.2	50.8	200.4	2,997.3
2026-27	OLD	66.6	48.8	6.2	114.6	8.9	227.7	13.6	115.0	7.1	6.1	538.6	307.2	43.7	391.3	272.5	128.5	216.3	15.8	84.6	143.8	51.7	196.9	3,005.5
2026-27	EDR	83.7	50.9	6.1	120.0	8.7	227.6	13.6	114.1	7.1	3.2	536.3	307.7	43.7	391.4	275.6	121.7	212.7	15.8	85.2	142.2	51.3	201.3	3,019.9
2026-27	EOG	80.6	50.9	6.2	119.3	8.3	226.0	13.4	114.9	7.3	3.1	550.7	306.3	43.6	395.2	274.7	126.6	209.1	16.1	85.5	143.1	51.7	201.9	3,034.5
2026-27	HSMV	-	49.9	6.0	118.7	9.0	229.2	13.3	113.9	7.1	4.1	539.2	307.2	43.7	394.2	279.7	123.8	215.0	15.8	86.1	142.1	51.4		
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	543.6	307.1	43.5	393.9	273.9	126.7	-	-	84.9	140.9	51.4		
2026-27	NEW	80.6	49.9	6.1	118.7	9.0	227.6	13.4	114.1	7.1	5.1	536.3	306.3	43.7	391.4	273.9	124.7	215.0	15.8	84.9	142.5	51.4	202.3	3,019.8
2027-28	OLD	67.9	49.2	6.2	115.3	9.2	233.4	13.8	117.3	7.1	6.1	541.9	299.6	43.9	395.0	277.5	130.0	218.7	15.8	84.9	145.1	52.3	199.1	3,029.3
2027-28	EDR	84.9	51.3	6.1	121.1	9.1	230.7	13.5	116.3	7.1	3.2	540.5	300.0	43.9	395.0	280.4	124.7	215.4	15.8	86.1	143.4	51.9	203.7	3,044.1
2027-28	EOG	82.0	51.3	6.2	121.0	8.5	228.8	13.5	117.5	7.4	3.2	564.1	298.7	43.8	400.8	280.0	128.4	212.3	16.2	86.7	144.9	52.4	205.1	3,072.8
2027-28	HSMV	-	50.8	6.1	119.9	9.2	229.8	13.3	115.2	7.1	4.1	543.3	299.6	43.9	402.9	285.2	125.1	217.1	15.8	87.1	144.2	52.2		
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	548.3	301.5	43.8	398.3	278.9	128.7	-	-	86.0	142.1	51.9		
2027-28	NEW	82.0	50.8	6.1	119.9	9.2	230.7	13.5	116.3	7.1	5.1	540.5	298.7	43.9	395.0	278.9	126.7	217.1	15.8	86.0	143.7	51.9	204.6	3,043.5
2028-29	OLD	69.0	49.5	6.3	115.9	9.0	219.2	13.2	119.7	7.1	6.1	545.3	292.2	44.2	398.0	282.0	131.6	221.0	15.7	85.4	146.3	52.8	201.3	3,030.8
2028-29	EDR	86.0	51.7	6.1	121.6	9.5	227.7	13.5	118.4	7.1	3.2	545.1	292.2	44.2	397.9	285.0	128.9	218.0	15.7	87.1	144.6	52.4	206.1	3,062.0
2028-29	EOG	83.4	51.7	6.3	122.7	9.3	225.6	13.6	120.1	7.5	3.2	573.6	291.4	44.1	406.4	284.9	130.1	214.6	16.2	87.9	146.6	53.1	207.9	3,100.2
2028-29	HSMV	-	51.9	6.1	121.1	10.1	224.7	13.4	116.5	7.1	4.1	546.5	292.2	44.2	407.6	289.4	126.4	219.1	15.7	87.9	145.3	52.7		
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	552.0	294.5	44.1	402.4	283.5	130.6	-	-	87.0	143.2	52.4		
2028-29	NEW	83.4	51.9	6.1	121.1	10.1	227.7	13.6	118.4	7.1	5.1	545.1	291.4	44.2	397.9	283.5	129.0	219.1	15.7	87.0	144.8	52.4	206.8	3,061.4
2029-30	OLD	70.1	49.8	6.3	116.3	9.4	217.3	13.6	122.0	7.1	6.1	548.8	284.0	44.2	400.8	286.4	133.2	222.4	15.7	85.8	147.4	53.2	203.2	3,043.1
2029-30	EDR	87.2	52.0	6.1	121.9	9.2	215.5	13.6	120.4	7.1	3.2	549.0	284.0	44.2	400.5	289.6	130.3	219.8	15.7	88.0	145.6	52.8	208.3	3,064.0
2029-30	EOG	84.8	52.0	6.4	124.3	8.9	213.1	13.8	122.9	7.5	3.2	580.8	283.2	44.3	411.6	289.7	131.9	216.3	16.1	89.1	148.2	53.7	210.8	3,112.6
2029-30	HSMV	-	52.6	6.2	122.3	9.6	210.7	13.5	118.0	7.2	4.1	551.1	284.0	44.2	410.3	292.9	127.7	221.1	15.7	88.6	145.9	52.9		
2029-30	DOT	-	-	-	-	-	-	-	-	-	-	556.0	286.3	44.3	406.1	287.9	132.4	-	-	87.9	144.1	52.8		
2029-30	NEW	84.8	52.6	6.1	122.3	9.6	215.5	13.8	120.4	7.1	5.1	549.0	283.2	44.2	400.5	287.9	130.6	221.1	15.7	87.9	145.8	52.8	208.8	3,064.8
2030-31	OLD																							
2030-31	EDR	88.3	52.2	6.1	122.0	7.5	200.9	13.4	122.4	7.1	3.2	551.7	274.3	44.3	402.8	294.0	129.4	221.4	15.7	88.8	147.2	53.4	209.9	3,056.0
2030-31	EOG	86.1	52.4	6.5	125.7	7.2	198.3	13.7	125.6	7.6	3.3	583.4	275.9	44.6	416.2	294.0	133.6	216.4	16.1	90.2	126.0	47.3	213.4	3,083.5
2030-31	HSMV	-	52.9	6.2	123.4	7.7	208.3	13.5	120.0	7.2	4.1	554.7	284.0	44.3	408.3	295.9	128.8	222.9	15.7	89.1	145.5	52.9		
2030-31	DOT	-	-	-	-	-	-	-	-	-	-	559.3	277.7	44.5	409.3	292.0	134.0	-	-	88.6	144.9	53.1		
2030-31	NEW	86.1	52.9	6.1	123.4	7.7	200.9	13.7	122.4	7.1	5.1	551.7	275.9	44.3	402.8	292.0	131.4	222.9	15.7	88.6	146.8	53.2	210.6	3,061.3

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

		Revenue Forecast Growth Rate by Variable based on HSMV Data Set												Base Tag Fees				HSMV Plates			Revenue Fall-Out Calculations			Total
		Fiscal Year	Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	HSMV Plates	Vessel Reg.	IRP	Motor Veh. Lic. Fees	Surcharges	
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	Actual	3.6%	0.2%	1.7%	7.7%	22.4%	22.3%	-3.5%	13.0%	-2.7%	-16.1%	4.0%	-2.4%	1.2%	2.2%	5.1%	1.6%	1.0%	0.0%	3.8%	2.1%	2.9%	1.8%	3.9%
2025-26	OLD	2.0%	1.0%	1.6%	1.3%	21.4%	13.6%	1.5%	2.3%	0.0%	0.0%	-1.6%	-2.9%	0.7%	0.8%	1.6%	1.3%	1.5%	-0.6%	-4.2%	1.6%	1.6%	2.3%	1.1%
2025-26	EDR	19.5%	7.0%	1.7%	2.0%	14.1%	10.5%	3.6%	2.6%	0.0%	-38.5%	-2.8%	-2.2%	0.9%	0.2%	1.9%	-0.7%	0.2%	-1.2%	1.2%	0.3%	0.4%	4.8%	1.3%
2025-26	EOG	14.5%	4.5%	1.7%	1.5%	12.7%	11.9%	0.7%	2.8%	2.1%	-40.4%	-2.4%	-2.9%	0.7%	0.7%	1.5%	1.7%	-2.3%	0.0%	1.4%	0.6%	0.8%	4.8%	1.1%
2025-26	HSMV		4.2%	0.0%	1.3%	14.1%	9.4%	1.4%	3.6%	0.0%	-21.2%	-2.4%	-2.6%	0.9%	0.4%	2.1%	0.2%	1.5%	-1.2%	2.4%	0.3%	0.8%		
2025-26	DOT											-1.8%	-3.1%	0.5%	0.6%	1.4%	1.6%		1.0%	-0.6%	0.6%			
2025-26	NEW	14.5%	4.2%	1.7%	1.3%	14.1%	10.5%	0.7%	2.6%	0.0%	-5.8%	-2.8%	-2.9%	0.9%	0.2%	1.4%	0.7%	1.5%	-1.2%	1.0%	0.6%	0.6%	4.8%	1.2%
2026-27	OLD	2.0%	1.0%	0.0%	1.1%	4.7%	0.0%	-2.2%	2.1%	0.0%	5.2%	0.9%	-1.7%	0.7%	0.9%	1.8%	1.2%	1.2%	-0.6%	0.8%	0.9%	1.0%	0.6%	0.7%
2026-27	EDR	1.3%	1.0%	0.0%	1.5%	7.4%	-0.5%	-4.9%	2.3%	0.0%	0.0%	0.8%	-2.0%	0.7%	1.1%	2.1%	-0.2%	1.4%	-0.6%	1.4%	1.1%	1.2%	0.4%	0.7%
2026-27	EOG	1.9%	3.5%	1.6%	1.4%	3.8%	-2.4%	-3.6%	2.9%	1.4%	0.0%	3.2%	-1.7%	0.7%	1.5%	2.1%	1.4%	2.2%	0.0%	1.5%	1.3%	1.6%	0.7%	1.3%
2026-27	HSMV		1.6%	0.0%	1.1%	11.1%	1.2%	-5.0%	1.2%	0.0%	0.0%	1.0%	-1.7%	0.7%	1.5%	3.4%	0.7%	1.2%	-0.6%	1.3%	1.0%	1.0%		
2026-27	DOT											1.1%	-1.3%	0.7%	1.3%	1.9%	1.6%		1.3%	1.0%	1.2%			
2026-27	NEW	1.9%	1.6%	0.0%	1.1%	11.1%	-0.5%	-3.6%	2.3%	0.0%	4.1%	0.8%	-1.7%	0.7%	1.1%	1.9%	0.9%	1.2%	-0.6%	1.3%	0.9%	1.2%	0.9%	0.8%
2027-28	OLD	2.0%	0.8%	0.0%	0.6%	3.4%	2.5%	1.5%	2.0%	0.0%	0.0%	0.6%	-2.5%	0.5%	0.9%	1.8%	1.2%	1.1%	0.0%	0.4%	0.9%	1.2%	1.1%	0.8%
2027-28	EDR	1.4%	0.8%	0.0%	0.9%	4.6%	1.4%	-0.7%	1.9%	0.0%	0.0%	0.8%	-2.5%	0.5%	0.9%	1.7%	2.5%	1.3%	0.0%	1.1%	0.8%	1.2%	1.2%	0.8%
2027-28	EOG	1.7%	0.8%	0.0%	1.4%	2.4%	1.2%	0.7%	2.3%	1.4%	3.2%	2.4%	-2.5%	0.5%	1.4%	1.9%	1.4%	1.5%	0.6%	1.4%	1.3%	1.4%	1.6%	1.3%
2027-28	HSMV		1.8%	1.7%	1.0%	2.2%	0.3%	0.0%	1.1%	0.0%	0.0%	0.8%	-2.5%	0.5%	2.2%	2.0%	1.1%	1.0%	0.0%	1.2%	1.5%	1.6%		
2027-28	DOT											0.9%	-1.8%	0.7%	1.1%	1.8%	1.6%		1.3%	0.9%	1.0%			
2027-28	NEW	1.7%	1.8%	0.0%	1.0%	2.2%	1.4%	0.7%	1.9%	0.0%	0.0%	0.8%	-2.5%	0.5%	0.9%	1.8%	1.6%	1.0%	0.0%	1.3%	0.8%	1.0%	1.1%	0.8%
2028-29	OLD	1.6%	0.6%	1.6%	0.5%	-2.2%	-6.1%	-4.3%	2.0%	0.0%	0.0%	0.6%	-2.5%	0.7%	0.8%	1.6%	1.2%	1.1%	-0.6%	0.6%	0.8%	1.0%	1.1%	0.0%
2028-29	EDR	1.3%	0.8%	0.0%	0.4%	4.4%	-1.3%	0.0%	1.8%	0.0%	0.0%	0.9%	-2.6%	0.7%	0.7%	1.6%	3.4%	1.2%	-0.6%	1.2%	0.8%	1.0%	1.2%	0.6%
2028-29	EOG	1.7%	0.8%	1.6%	1.4%	9.4%	-1.4%	0.7%	2.2%	1.4%	0.0%	1.7%	-2.4%	0.7%	1.4%	1.7%	1.3%	1.1%	0.0%	1.4%	1.2%	1.3%	1.4%	0.9%
2028-29	HSMV		2.2%	0.0%	1.0%	9.8%	-2.2%	0.8%	1.1%	0.0%	0.0%	0.6%	-2.5%	0.7%	1.2%	1.5%	1.0%	0.9%	-0.6%	0.9%	0.8%	1.0%		
2028-29	DOT											0.7%	-2.3%	0.7%	1.0%	1.6%	1.5%		1.2%	0.8%	1.0%			
2028-29	NEW	1.7%	2.2%	0.0%	1.0%	9.8%	-1.3%	0.7%	1.8%	0.0%	0.0%	0.9%	-2.4%	0.7%	0.7%	1.6%	1.8%	0.9%	-0.6%	1.2%	0.8%	1.0%	1.1%	0.6%
2029-30	OLD	1.6%	0.6%	0.0%	0.3%	4.4%	-0.9%	3.0%	1.9%	0.0%	0.0%	0.6%	-2.8%	0.0%	0.7%	1.6%	1.2%	0.6%	0.0%	0.5%	0.8%	0.8%	0.9%	0.4%
2029-30	EDR	1.4%	0.6%	0.0%	0.2%	-3.2%	-5.4%	0.7%	1.7%	0.0%	0.0%	0.7%	-2.8%	0.0%	0.7%	1.6%	1.1%	0.8%	0.0%	1.0%	0.7%	0.8%	1.1%	0.1%
2029-30	EOG	1.7%	0.6%	1.6%	1.3%	-4.3%	-5.5%	1.5%	2.3%	0.0%	0.0%	1.3%	-2.8%	0.5%	1.3%	1.7%	1.4%	0.8%	-0.6%	1.4%	1.1%	1.1%	1.4%	0.4%
2029-30	HSMV		1.3%	1.6%	1.0%	-5.0%	-6.2%	0.7%	1.3%	1.4%	0.0%	0.8%	-2.8%	0.0%	0.7%	1.2%	1.0%	0.9%	0.0%	0.8%	0.4%	0.4%		
2029-30	DOT											0.7%	-2.8%	0.5%	0.9%	1.6%	1.4%		1.0%	0.6%	0.8%			
2029-30	NEW	1.7%	1.3%	0.0%	1.0%	-5.0%	-5.4%	1.5%	1.7%	0.0%	0.0%	0.7%	-2.8%	0.0%	0.7%	1.6%	1.2%	0.9%	0.0%	1.0%	0.7%	0.8%	1.0%	0.1%
2030-31	OLD																							
2030-31	EDR	1.3%	0.4%	0.0%	0.1%	-18.5%	-6.8%	-1.5%	1.7%	0.0%	0.0%	0.5%	-3.4%	0.2%	0.6%	1.5%	-0.7%	0.7%	0.0%	0.9%	1.1%	1.1%	0.8%	-0.3%
2030-31	EOG	1.5%	0.8%	1.6%	1.1%	-19.1%	-6.9%	-0.7%	2.2%	1.3%	3.1%	0.4%	-2.6%	0.7%	1.1%	1.5%	1.3%	0.0%	0.0%	1.2%	-15.0%	-11.9%	1.2%	-0.9%
2030-31	HSMV		0.6%	0.0%	0.9%	-19.8%	-1.1%	0.0%	1.7%	0.0%	0.0%	0.7%	0.0%	0.2%	-0.5%	1.0%	0.9%	0.8%	0.0%	0.6%	-0.3%	0.0%		
2030-31	DOT															1.4%	1.2%		0.8%	0.6%	0.6%			
2030-31	NEW	1.5%	0.6%	0.0%	0.9%	-19.8%	-6.8%	-0.7%	1.7%	0.0%	0.0%	0.5%	-2.6%	0.2%	0.6%	1.4%	0.6%	0.8%	0.0%	0.8%	0.7%	0.8%	0.9%	-0.1%

Transaction Forecast by Variable based on HSMV Data Set

														Base Tag Fees							Fall-Out Calculations		
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.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	HSMV Plates	Vessel Reg.	IRP	Motor Veh. Lic. Fees	Surcharges	Total
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	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	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	145,441,171	39,366,943	317,822,090
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	Actual	1,045,015	4,464,482	421,736	4,176,005	102,217	7,811,344	672,855	1,066,263	100,110	171,943	55,245,621	1,432,137	4,503,171	13,392,338	1,868,179	7,364,637	29,110,545	4,356,940	54,052	148,300,022	40,132,954	325,792,565
2025-26	OLD	828,618	4,460,238	443,557	4,476,349	123,414	8,223,450	676,657	1,033,309	95,924	192,591	54,139,060	1,395,610	4,521,465	13,581,099	1,881,880	7,621,871	28,728,692	4,305,284	54,198	150,723,409	40,833,746	328,340,421
2025-26	EDR	1,091,666	4,556,994	428,278	4,213,850	116,084	8,346,571	692,951	1,144,656	95,924	113,274	53,458,639	1,401,721	4,521,465	13,512,755	1,914,863	6,917,919	29,089,249	4,305,284	54,711	148,653,044	40,202,063	324,831,961
2025-26	EOG	1,349,227	4,904,451	443,021	4,235,347	115,798	8,402,606	677,757	1,089,466	101,515	172,410	53,880,691	1,390,050	4,521,465	13,465,377	1,897,851	7,490,938	28,597,482	4,358,356	54,852	149,318,864	40,403,268	326,870,791
2025-26	HSMV	0	4,836,948	421,736	4,351,646	115,862	8,248,421	680,586	1,154,606	102,598	125,843	54,068,927	1,394,111	4,521,465	13,431,243	1,952,986	7,338,015	30,176,721	4,840,215	55,133	148,694,510		
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	54,268,635	1,387,575	4,522,831	13,411,192	1,894,945	7,486,754	0	0	54,557	147,580,157		
2025-26	NEW	1,349,227	4,836,948	428,278	4,351,646	115,862	8,346,571	677,757	1,144,656	95,924	159,217	53,458,639	1,390,050	4,521,465	13,512,755	1,894,945	7,308,406	30,176,721	4,840,215	54,557	149,189,155	40,351,337	328,204,335
2026-27	OLD	846,914	4,484,415	444,666	4,560,868	130,248	8,266,391	665,496	1,048,533	96,057	193,256	54,750,733	1,371,261	4,551,165	13,683,077	1,914,937	7,716,359	29,011,767	4,289,542	54,959	152,048,780	41,208,285	331,337,709
2026-27	EDR	1,106,263	4,573,087	428,278	4,276,211	125,659	8,348,481	662,933	1,168,715	96,057	114,284	53,960,123	1,373,739	4,551,165	13,633,193	1,954,695	6,920,361	29,419,687	4,289,542	55,451	150,197,752	40,643,038	327,898,715
2026-27	EOG	1,370,676	4,939,400	449,221	4,292,324	120,059	8,322,049	658,913	1,113,025	102,858	172,751	55,601,160	1,365,798	4,551,165	13,648,804	1,947,395	7,597,755	29,071,559	4,355,420	55,662	151,316,798	40,967,146	332,019,937
2026-27	HSMV	0	4,913,484	425,661	4,394,703	127,908	8,340,655	654,110	1,166,476	102,750	125,511	55,294,401	1,369,787	4,551,165	13,593,665	1,980,859	7,382,056	29,957,554	4,286,647	57,031	150,156,670		
2026-27	DOT	0	0	0	0	0	0	0	0	0	0	54,890,893	1,369,714	4,560,153	13,530,485	1,930,909	7,607,732	0	0	55,300	149,070,992		
2026-27	NEW	1,370,676	4,913,484	428,278	4,394,703	127,908	8,348,481	658,913	1,168,715	96,057	159,384	53,960,123	1,365,798	4,551,165	13,633,193	1,930,909	7,376,976	29,957,554	4,286,647	55,300	150,597,766	40,747,545	330,129,574
2027-28	OLD	863,711	4,549,149	443,777	4,633,780	133,872	8,428,626	672,284	1,063,061	96,190	192,738	54,988,162	1,337,513	4,580,101	13,796,786	1,949,820	7,811,201	29,291,077	4,279,125	54,806	153,463,482	41,608,542	334,237,803
2027-28	EDR	1,121,031	4,605,335	428,278	4,302,409	131,269	8,453,255	660,048	1,190,163	96,190	114,893	54,419,294	1,339,478	4,580,101	13,742,241	1,988,981	7,087,451	29,712,506	4,279,125	56,083	151,560,207	41,030,221	330,898,559
2027-28	EOG	1,392,301	4,970,644	455,250	4,347,114	122,001	8,424,511	661,295	1,133,556	104,145	174,793	56,963,307	1,332,185	4,580,101	13,817,911	1,994,079	7,705,756	29,334,139	4,353,764	56,460	153,159,643	41,495,409	336,578,364
2027-28	HSMV	0	5,101,829	429,791	4,439,498	129,736	8,315,521	653,274	1,178,104	102,995	125,204	56,111,198	1,336,076	4,580,101	13,842,214	2,027,078	7,448,649	30,191,646	4,276,236	58,380	152,362,559		
2027-28	DOT	0	0	0	0	0	0	0	0	0	0	55,361,762	1,344,445	4,592,973	13,628,055	1,965,928	7,726,771	0	0	56,000	150,365,944		
2027-28	NEW	1,392,301	5,101,829	428,278	4,439,498	129,736	8,453,255	661,295	1,190,163	96,190	158,971	54,419,294	1,332,185	4,580,101	13,742,241	1,965,928	7,492,157	30,191,646	4,276,236	56,000	151,895,742	41,113,217	333,116,263
2028-29	OLD	880,438	4,463,261	449,102	4,674,324	132,141	8,124,411	650,243	1,077,503	96,323	192,475	55,299,443	1,304,620	4,602,656	13,900,093	1,981,545	7,907,241	29,541,530	4,268,733	55,021	154,746,787	41,973,046	336,320,935
2028-29	EDR	1,136,325	4,615,868	428,278	4,324,683	136,300	8,413,729	661,622	1,210,584	96,323	115,302	54,919,031	1,304,620	4,602,656	13,842,301	2,021,772	7,319,717	29,987,167	4,268,733	56,684	152,791,616	41,381,770	333,635,080
2028-29	EOG	1,413,321	4,999,786	461,149	4,399,717	134,779	8,392,295	666,815	1,154,256	105,374	176,703	57,920,418	1,299,422	4,602,656	13,990,253	2,036,780	7,810,558	29,612,923	4,351,797	57,257	154,986,905	42,010,909	340,584,073
2028-29	HSMV	0	5,299,719	433,593	4,481,216	142,667	8,186,642	656,683	1,189,169	103,230	124,920	56,346,407	1,303,218	4,602,656	13,970,250	2,056,900	7,518,003	30,417,628	4,265,850	59,592	153,547,864		
2028-29	DOT	0	0	0	0	0	0	0	0	0	0	55,733,986	1,313,400	4,619,932	13,716,199	1,998,825	7,839,233	0	0	56,633	151,535,970		
2028-29	NEW	1,413,321	5,299,719	428,278	4,481,216	142,667	8,413,729	666,815	1,210,584	96,323	158,698	54,919,031	1,299,422	4,602,656	13,842,301	1,998,825	7,621,878	30,417,628	4,265,850	56,633	153,072,185	41,445,846	335,853,605
2029-30	OLD	893,796	4,470,339	454,042	4,703,357	136,980	8,088,522	665,325	1,091,556	96,457	192,281	55,653,874	1,267,882	4,611,792	13,996,312	2,011,070	8,002,076	27,420,116	4,264,518	55,328	155,880,200	42,299,323	336,255,147
2029-30	EDR	1,151,525	4,572,050	428,278	4,336,826	133,049	8,151,817	663,593	1,230,005	96,457	115,558	55,348,403	1,267,882	4,611,792	13,932,258	2,054,053	7,399,913	30,0					

Transactions Growth Rates by Variable

Fiscal Year		Base Tag Fees												Fall-Out Calculations			Total						
		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors		For Hire	HSMV Plates	Vessel Reg.	IRP	Motor Veh. Lic. Fees	Surcharges
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%	-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%	1.0%	1.1%	-0.3%
2023-24	Actual	4.2%	-5.9%	15.4%	5.8%	-11.9%	-2.1%	6.7%	14.7%	4.2%	-5.2%	-1.3%	-4.4%	-0.5%	0.2%	2.9%	-3.4%	0.4%	-2.9%	-13.9%	-0.1%	-0.3%	-0.4%
2024-25	Actual	29.9%	7.1%	-0.5%	3.1%	23.6%	13.3%	-3.5%	27.2%	4.1%	-12.3%	4.6%	-2.4%	1.6%	1.9%	6.0%	1.9%	2.1%	-0.3%	6.1%	2.1%	2.2%	2.9%
2025-26	OLD	2.2%	-0.2%	1.7%	2.3%	22.4%	8.5%	0.8%	1.5%	-0.2%	-0.8%	-0.9%	-2.9%	0.6%	1.8%	1.6%	1.4%	1.5%	-0.6%	-2.9%	1.6%	1.6%	1.3%
2025-26	EDR	4.5%	2.1%	1.6%	0.9%	13.6%	6.9%	3.0%	7.4%	-4.2%	-34.1%	-3.2%	-2.1%	0.4%	0.9%	2.5%	-6.1%	-0.1%	-1.2%	1.2%	0.2%	0.2%	-0.3%
2025-26	EOG	29.1%	9.9%	5.0%	1.4%	13.3%	7.6%	0.7%	2.2%	1.4%	0.3%	-2.5%	-2.9%	0.4%	0.5%	1.6%	1.7%	-1.8%	0.0%	1.5%	0.7%	0.7%	0.3%
2025-26	HSMV		8.3%	0.0%	4.2%	13.3%	5.6%	1.1%	8.3%	2.5%	-26.8%	-2.1%	-2.7%	0.4%	0.3%	4.5%	-0.4%	3.7%	11.1%	2.0%	0.3%	0.3%	0.3%
2025-26	DOT											-1.8%	-3.1%	0.4%	0.1%	1.4%	1.7%			0.9%	-0.5%	0.4%	-16.8%
2025-26	NEW	29.1%	8.3%	1.6%	4.2%	13.3%	6.9%	0.7%	7.4%	-4.2%	-7.4%	-3.2%	-2.9%	0.4%	0.9%	1.4%	-0.8%	3.7%	11.1%	0.9%	0.6%	0.5%	0.7%
2026-27	OLD	2.2%	0.5%	0.2%	1.9%	5.5%	0.5%	-1.6%	1.5%	0.1%	0.3%	1.1%	-1.7%	0.7%	0.8%	1.8%	1.2%	1.0%	-0.4%	1.4%	0.9%	0.9%	0.9%
2026-27	EDR	1.3%	0.4%	0.0%	1.5%	8.2%	0.0%	-4.3%	2.1%	0.1%	0.9%	0.9%	-2.0%	0.7%	0.9%	2.1%	0.0%	1.1%	-0.4%	1.4%	1.0%	1.1%	0.9%
2026-27	EOG	1.6%	0.7%	1.4%	1.3%	3.7%	-1.0%	-2.8%	2.2%	1.3%	0.2%	3.2%	-1.7%	0.7%	1.4%	2.6%	1.4%	1.7%	-0.1%	1.5%	1.3%	1.4%	1.6%
2026-27	HSMV		1.6%	0.9%	1.0%	10.4%	1.1%	-3.9%	1.0%	0.1%	-0.3%	2.3%	-1.7%	0.7%	1.2%	1.4%	0.6%	-0.7%	-11.4%	3.4%	1.0%	1.0%	0.8%
2026-27	DOT											1.1%	-1.3%	0.8%	0.9%	1.9%	1.6%			1.4%	1.0%	1.0%	1.0%
2026-27	NEW	1.6%	1.6%	0.0%	1.0%	10.4%	0.0%	-2.8%	2.1%	0.1%	0.1%	0.9%	-1.7%	0.7%	0.9%	1.9%	0.9%	-0.7%	-11.4%	1.4%	0.9%	1.0%	0.6%
2027-28	OLD	2.0%	1.4%	-0.2%	1.6%	2.8%	2.0%	1.0%	1.4%	0.1%	-0.3%	0.4%	-2.5%	0.6%	0.8%	1.8%	1.2%	1.0%	-0.2%	-0.3%	0.9%	1.0%	0.9%
2027-28	EDR	1.3%	0.7%	0.0%	0.6%	4.5%	1.3%	-0.4%	1.8%	0.1%	0.5%	0.9%	-2.5%	0.6%	0.8%	1.8%	2.4%	1.0%	-0.2%	1.1%	0.9%	1.0%	0.9%
2027-28	EOG	1.6%	0.6%	1.3%	1.3%	1.6%	1.2%	0.4%	1.8%	1.3%	1.2%	2.4%	-2.5%	0.6%	1.2%	2.4%	1.4%	0.9%	0.0%	1.4%	1.2%	1.3%	1.4%
2027-28	HSMV		3.8%	1.0%	1.0%	1.4%	-0.3%	-0.1%	1.0%	0.2%	-0.2%	1.5%	-2.5%	0.6%	1.8%	2.3%	0.9%	0.8%	-0.2%	2.4%	1.5%	1.5%	1.3%
2027-28	DOT											0.9%	-1.8%	0.7%	0.7%	1.8%	1.6%			1.3%	0.9%	0.9%	0.9%
2027-28	NEW	1.6%	3.8%	0.0%	1.0%	1.4%	1.3%	0.4%	1.8%	0.1%	-0.3%	0.9%	-2.5%	0.6%	0.8%	1.8%	1.6%	0.8%	-0.2%	1.3%	0.9%	0.9%	0.9%
2028-29	OLD	1.9%	-1.9%	1.2%	0.9%	-1.3%	-3.6%	-3.3%	1.4%	0.1%	-0.1%	0.6%	-2.5%	0.5%	0.7%	1.6%	1.2%	0.9%	-0.2%	0.4%	0.8%	0.9%	0.6%
2028-29	EDR	1.4%	0.2%	0.0%	0.5%	3.8%	-0.5%	0.2%	1.7%	0.1%	0.4%	0.9%	-2.6%	0.5%	0.7%	1.6%	3.3%	0.9%	-0.2%	1.1%	0.8%	0.9%	0.8%
2028-29	EOG	1.5%	0.6%	1.3%	1.2%	10.5%	-0.4%	0.8%	1.8%	1.2%	1.1%	1.7%	-2.5%	0.5%	1.2%	2.1%	1.4%	1.0%	0.0%	1.4%	1.2%	1.2%	1.2%
2028-29	HSMV		3.9%	0.9%	0.9%	10.0%	-1.5%	0.5%	0.9%	0.2%	-0.2%	0.4%	-2.5%	0.5%	0.9%	1.5%	0.9%	0.7%	-0.2%	2.1%	0.8%	0.8%	0.7%
2028-29	DOT											0.7%	-2.3%	0.6%	0.6%	1.7%	1.5%			1.1%	0.8%	0.8%	0.8%
2028-29	NEW	1.5%	3.9%	0.0%	0.9%	10.0%	-0.5%	0.8%	1.7%	0.1%	-0.2%	0.9%	-2.5%	0.5%	0.7%	1.7%	1.7%	0.7%	-0.2%	1.1%	0.8%	0.8%	0.8%
2029-30	OLD	1.5%	0.2%	1.1%	0.6%	3.7%	-0.4%	2.3%	1.3%	0.1%	-0.1%	0.6%	-2.8%	0.2%	0.7%	1.5%	1.2%	-7.2%	-0.1%	0.6%	0.7%	0.8%	0.0%
2029-30	EDR	1.3%	-0.9%	0.0%	0.3%	-2.4%	-3.1%	0.3%	1.6%	0.1%	0.2%	0.8%	-2.8%	0.2%	0.6%	1.6%	1.1%	0.2%	-0.1%	1.0%	0.7%	0.7%	0.5%
2029-30	EOG	1.5%	0.5%	1.2%	1.1%	-4.7%	-2.8%	0.8%	1.8%	1.1%	1.0%	1.3%	-2.8%	0.2%	1.1%	2.0%	1.3%	0.8%	-0.1%	1.3%	1.1%	1.1%	0.9%
2029-30	HSMV		1.7%	0.9%	0.9%	-4.6%	-3.7%	0.6%	1.1%	0.2%	-0.2%	1.2%	-2.8%	0.2%	0.5%	1.2%	0.9%	0.7%	-0.1%	1.5%	0.4%	0.4%	0.5%
2029-30	DOT											0.7%	-2.8%	0.5%	0.6%	1.6%	1.4%			1.0%	0.7%	0.7%	0.7%
2029-30	NEW	1.5%	1.7%	0.0%	0.9%	-4.6%	-3.1%	0.8%	1.6%	0.1%	-0.1%	0.8%	-2.8%	0.2%	0.6%	1.6%	1.2%	0.7%	-0.1%	1.0%	0.7%	0.7%	0.6%
2030-31	OLD																						
2030-31	EDR	1.3%	1737.4%	0.0%	0.2%	-19.2%	-3.9%	-1.1%	1.5%	0.0%	0.1%	0.6%	-3.4%	0.2%	0.6%	0.9%	5.1%	-7.0%	0.0%	1.0%	1.1%	1.2%	23.9%
2030-31	EOG	1.4%	0.5%	1.1%	1.1%	-20.1%	-3.6%	-0.4%	1.8%	1.0%	1.0%	0.4%	-2.6%		1.0%	1.8%	1.3%	-6.5%	-0.1%	1.2%	-16.2%	-13.8%	-10.9%
2030-31	HSMV		0.7%	0.8%	0.8%	-19.5%	-0.5%	-0.1%	1.2%	0.2%	-0.1%	0.6%	0.0%	0.2%	-0.5%	0.8%	0.7%	-6.7%	-0.1%	0.4%	-0.3%	-0.3%	-0.7%
2030-31	DOT											0.6%	-3.0%	0.3%	0.4%	1.4%	1.2%			0.9%	0.5%	0.6%	0.6%
2030-31	NEW	1.4%	0.7%	0.0%	0.8%	-19.5%	-3.9%	-0.4%	1.5%	0.0%	0.0%	0.6%	-2.6%	0.2%	0.6%	1.4%	2.0%	-6.7%	-0.1%	0.9%	0.7%	0.8%	-0.1%

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2020-21	ACT	425.5		468.2		1438.3		24.0		126.9		233.8		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	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	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	0.4%
2024-25	FCST	395.7	11.6%	595.8	3.5%	1,548.8	1.8%	26.1	2.0%	122.7	3.5%	262.1	2.3%	2,951.2	3.4%
2024-25	ACT	409.3	15.5%	600.1	4.2%	1,545.6	1.5%	26.2	2.3%	122.7	3.5%	259.1	1.1%	2,963.0	3.9%
2025-26	OLD - Adjusted	419.8	6.1%	601.0	0.9%	1,542.7	-0.4%	26.5	1.5%	129.1	5.2%	265.1	1.1%	2,984.2	1.1%
2025-26	EDR	433.3	5.9%	596.6	-0.6%	1,542.1	-0.2%	26.6	1.5%	132.6	8.1%	269.1	3.9%	3,000.3	1.3%
2025-26	EOG	433.3	5.9%	591.3	-1.5%	1,544.4	-0.1%	26.5	1.1%	132.6	8.1%	268.5	3.6%	2,996.6	1.1%
2025-26	HSMV	360.4	-11.9%	597.7	-0.4%	1,545.5	0.0%	26.4	0.8%	132.6	8.1%	259.4	0.1%	2,922.0	-1.4%
2025-26	DOT	113.5	-72.3%	165.9	-72.4%	1,530.9	-1.0%	26.4	0.8%	132.6	8.1%	164.7	-36.4%	2,134.0	-28.0%
2025-26	NEW	429.8	5.0%	597.2	-0.5%	1,539.8	-0.4%	26.6	1.5%	132.6	8.1%	271.3	4.7%	2,997.3	1.2%
2026-27	OLD - Adjusted	423.7	0.9%	606.9	1.0%	1,550.8	0.5%	26.8	1.1%	129.1	0.0%	268.2	1.2%	3,005.5	0.7%
2026-27	EDR	436.0	0.6%	601.0	0.7%	1,550.0	0.5%	26.8	0.8%	132.6	0.0%	273.5	1.6%	3,019.9	0.7%
2026-27	EOG	439.4	1.4%	599.6	0.5%	1,561.8	1.3%	26.8	0.8%	132.6	0.0%	274.3	1.9%	3,034.5	1.1%
2026-27	HSMV	364.9	1.2%	601.3	0.6%	1,557.9	0.8%	26.7	1.1%	132.6	0.0%	265.4	2.3%	2,948.8	0.9%
2026-27	DOT	117.5	3.5%	166.4	0.3%	1,544.0	0.9%	26.6	0.8%	132.6	0.0%	152.2	-7.6%	2,139.3	0.2%
2026-27	NEW	433.2	0.8%	601.0	0.6%	1,549.4	0.6%	26.8	0.8%	132.6	0.0%	276.8	2.0%	3,019.8	0.8%
2027-28	OLD - Adjusted	429.3	1.3%	596.0	-1.8%	1,558.3	0.5%	27.0	0.7%	129.1	0.0%	289.6	8.0%	3,029.3	0.8%
2027-28	EDR	442.2	1.4%	599.0	-0.3%	1,559.3	0.6%	27.0	0.7%	132.6	0.0%	284.0	3.8%	3,044.1	0.8%
2027-28	EOG	451.4	2.7%	600.6	-0.1%	1,575.6	1.7%	27.2	1.5%	132.6	0.0%	285.4	4.4%	3,072.8	1.8%
2027-28	HSMV	366.5	0.4%	598.6	-0.4%	1,572.6	0.9%	27.2	1.9%	132.6	0.0%	276.8	4.3%	2,974.3	0.9%
2027-28	DOT	120.5	2.6%	166.2	-0.1%	1,555.3	0.7%	26.8	0.8%	132.6	0.0%	153.9	1.1%	2,155.3	0.7%
2027-28	NEW	439.1	1.4%	598.7	-0.4%	1,558.2	0.6%	27.0	0.7%	132.6	0.0%	287.9	4.0%	3,043.5	0.8%
2028-29	OLD - Adjusted	417.5	-2.7%	599.6	0.6%	1,564.8	0.4%	27.2	0.7%	129.1	0.0%	292.6	1.0%	3,030.8	0.0%
2028-29	EDR	443.4	0.3%	602.9	0.7%	1,568.8	0.6%	27.2	0.7%	132.6	0.0%	287.1	1.1%	3,062.0	0.6%
2028-29	EOG	456.3	1.1%	607.2	1.4%	1,588.1	1.8%	27.5	1.9%	132.6	0.0%	288.5	1.6%	3,100.2	1.8%
2028-29	HSMV	364.7	-0.5%	602.0	0.6%	1,582.1	0.6%	27.5	1.1%	132.6	0.0%	279.1	0.8%	2,988.0	0.5%
2028-29	DOT	122.9	2.0%	165.9	-0.2%	1,564.2	0.6%	27.0	0.7%	132.6	0.0%	155.0	0.7%	2,167.6	0.6%
2028-29	NEW	441.2	0.5%	603.1	0.7%	1,566.4	0.5%	27.2	0.7%	132.6	0.0%	290.9	1.0%	3,061.4	0.6%
2029-30	OLD - Adjusted	419.1	0.4%	602.6	0.5%	1,569.9	0.3%	27.4	0.7%	129.1	0.0%	295.0	0.8%	3,043.1	0.4%
2029-30	EDR	434.3	-2.1%	605.6	0.4%	1,574.3	0.4%	27.4	0.7%	132.6	0.0%	289.8	0.9%	3,064.0	0.1%
2029-30	EOG	449.3	-1.5%	612.8	1.6%	1,598.6	1.9%	27.8	2.2%	132.6	0.0%	291.5	1.5%	3,112.6	1.7%
2029-30	HSMV	352.6	-3.3%	605.4	0.6%	1,586.8	0.3%	27.6	0.4%	132.6	0.0%	281.8	1.0%	2,986.8	0.0%
2029-30	DOT	125.5	2.1%	165.4	-0.3%	1,571.1	0.4%	27.2	0.7%	132.6	0.0%	155.9	0.6%	2,177.7	0.5%
2029-30	NEW	432.2	-2.0%	606.8	0.6%	1,571.9	0.4%	27.4	0.7%	132.6	0.0%	293.9	1.0%	3,064.8	0.1%
2030-31	OLD - Adjusted														
2030-31	EDR	420.4	-3.2%	607.7	0.3%	1,575.4	0.1%	27.6	0.7%	132.6	0.0%	292.3	0.9%	3,056.0	-0.3%
2030-31	EOG	435.4	-3.1%	604.7	-0.1%	1,600.5	1.7%	28.1	2.6%	132.6	0.0%	282.2	-2.6%	3,083.5	0.6%
2030-31	HSMV	350.1	-0.7%	609.4	0.7%	1,591.8	0.3%	27.6	0.0%	132.6	0.0%	283.6	0.6%	2,995.1	0.3%
2030-31	DOT	127.6	1.7%	164.7	-0.4%	1,576.1	0.3%	27.3	0.4%	132.6	0.0%	156.8	0.6%	2,185.1	0.3%
2030-31	NEW	418.3	-3.2%	610.3	0.6%	1,576.1	0.3%	27.6	0.7%	132.6	0.0%	296.4	0.9%	3,061.3	-0.1%

*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
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	409.3	(9.6)	0.0	399.7

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2024-25	600.1	(6.7)	0.0	593.4

STTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
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
2024-25	1,545.6	10.3	0.0	1,555.9

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
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		409.3	-9.6	0.0	399.7
2025-26	OLD - Adjusted	419.8			419.8
2025-26	EDR	433.3			433.3
2025-26	EOG	433.3			433.3
2025-26	HSMV	360.4			360.4
2025-26	DOT	113.5			113.5
2025-26	NEW	429.8			429.8
2026-27	OLD - Adjusted	423.7			423.7
2026-27	EDR	436.0			436.0
2026-27	EOG	439.4			439.4
2026-27	HSMV	364.9			364.9
2026-27	DOT	117.5			117.5
2026-27	NEW	433.2			433.2
2027-28	OLD - Adjusted	429.3			429.3
2027-28	EDR	442.2			442.2
2027-28	EOG	451.4			451.4
2027-28	HSMV	366.5			366.5
2027-28	DOT	120.5			120.5
2027-28	NEW	439.1			439.1
2028-29	OLD - Adjusted	417.5			417.5
2028-29	EDR	443.4			443.4
2028-29	EOG	456.3			456.3
2028-29	HSMV	364.7			364.7
2028-29	DOT	122.9			122.9
2028-29	NEW	441.2			441.2
2029-30	OLD - Adjusted	419.1			419.1
2029-30	EDR	434.3			434.3
2029-30	EOG	449.3			449.3
2029-30	HSMV	352.6			352.6
2029-30	DOT	125.5			125.5
2029-30	NEW	432.2			432.2
2030-31	OLD - Adjusted				
2030-31	EDR	420.4			420.4
2030-31	EOG	435.4			435.4
2030-31	HSMV	350.1			350.1
2030-31	DOT	127.6			127.6
2030-31	NEW	418.3			418.3

**** 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	%
2025-26	1,542.7	-0.39%	-0.23%	-0.08%	-0.01%	-0.95%	1,539.8	-0.38%
2026-27	1,550.8	0.53%	0.51%	1.13%	0.80%	0.86%	1,549.4	0.62%
2027-28	1,558.3	0.48%	0.60%	0.88%	0.94%	0.73%	1,558.2	0.57%
2028-29	1,564.8	0.42%	0.61%	1.85%	0.60%	0.57%	1,566.4	0.53%
2029-30	1,569.9	0.33%	0.35%	0.66%	0.30%	0.44%	1,571.9	0.35%
2030-31	1,574.8	0.33%	0.07%	0.12%	0.32%	0.32%	1,576.1	0.27%
2031-32	1,579.8	0.33%	0.07%	0.12%	0.32%	0.32%		0.27%
2032-33	1,584.7	0.33%	0.07%	0.12%	0.32%	0.32%		0.27%
2033-34	1,589.9	0.33%	0.07%	0.12%	0.32%	0.32%		0.27%
2034-35			0.07%	0.12%	0.32%	0.32%		0.27%

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	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	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	0.4%
2024-25	OLD	395.7	11.6%	595.8	3.5%	1,548.8	1.8%	26.1	2.0%	122.7	3.5%	262.1	2.3%	2,951.2	3.4%
2024-25	EDR														
2024-25	EOG														
2024-25	HSMV														
2024-25	DOT														
2024-25	NEW	395.7	11.6%	595.8	3.5%	1,548.8	1.8%	26.1	2.0%	122.7	3.5%	262.1	2.3%	2,951.2	3.4%
2025-26	OLD	419.8	6.1%	601.0	0.9%	1,542.7	-0.4%	26.5	1.5%	129.1	5.2%	265.1	1.1%	2,984.2	1.1%
2025-26	EDR														
2025-26	EOG														
2025-26	HSMV														
2025-26	DOT														
2025-26	NEW	419.8	6.1%	601.0	0.9%	1,542.7	-0.4%	26.5	1.5%	129.1	5.2%	265.1	1.1%	2,984.2	1.1%
2026-27	OLD	423.7	0.9%	606.9	1.0%	1,550.8	0.5%	26.8	1.1%	129.1	0.0%	268.2	1.2%	3,005.5	0.7%
2026-27	EDR														
2026-27	EOG														
2026-27	HSMV														
2026-27	DOT														
2026-27	NEW	423.7	0.9%	606.9	1.0%	1,550.8	0.5%	26.8	1.1%	129.1	0.0%	268.2	1.2%	3,005.5	0.7%
2027-28	OLD	432.7	2.1%	611.3	0.7%	1,558.3	0.5%	27.0	0.7%	129.1	0.0%	270.9	1.0%	3,029.3	0.8%
2027-28	EDR														
2027-28	EOG														
2027-28	HSMV														
2027-28	DOT														
2027-28	NEW	429.3	1.3%	596.0	-1.8%	1,558.3	0.5%	27.0	0.7%	129.1	0.0%	289.6	8.0%	3,029.3	0.8%
2028-29	OLD	420.9	-2.7%	615.0	0.6%	1,564.8	0.4%	27.2	0.7%	129.1	0.0%	273.8	1.1%	3,030.8	0.0%
2028-29	EDR														
2028-29	EOG														
2028-29	HSMV														
2028-29	DOT														
2028-29	NEW	417.5	-2.7%	599.6	0.6%	1,564.8	0.4%	27.2	0.7%	129.1	0.0%	292.6	1.0%	3,030.8	0.0%
2029-30	OLD	422.5	0.4%	618.0	0.5%	1,569.9	0.3%	27.4	0.7%	129.1	0.0%	276.2	0.9%	3,043.1	0.4%
2029-30	EDR														
2029-30	EOG														
2029-30	HSMV														
2029-30	DOT														
2029-30	NEW	419.1	0.4%	602.6	0.5%	1,569.9	0.3%	27.4	0.7%	129.1	0.0%	295.0	0.8%	3,043.1	0.4%

*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.