

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
January 6, 2026

Adopted January 6, 2026, the new forecast for Highway Safety Licenses and Fees (HSMV) was modestly revised upward relative to the previous forecast adopted July 29, 2025. By variable, the positive changes to the forecast exceeded the smaller downward adjustments in FY 2025-26 by \$26.4 million, producing a 0.9% upward adjustment to the forecast. The positive adjustments in the outer years continue to outweigh the negative ones, with a \$29.5 million increase to FY 2026-27, a \$27.9 million increase to FY 2027-28, a \$27.2 million increase to FY 2028-29, a \$22.4 million increase to FY 2029-30, and a \$18.0 million increase to FY 2030-31.

Nine of the revenue categories were increased in each year of the forecast, with the largest increase over the first two years occurring in the Titles category. This change totaled \$17.9 million in FY 2025-26 and \$16.4 million FY 2026-27. Other categories whose estimates were increased throughout include Traffic Cameras, Miscellaneous Fees, Transcripts, Reinstatements, Heavy Trucks, For Hire, HSMV Plates, and Vessel Registrations. Revenue categories whose estimates were decreased in each year of the new forecast include DL Tests, Commercial Driver Licenses, Private Driver Licenses, Suspensions, Initial Registration Fees, Private Vehicles, IRP, Motor Vehicle License Fees, and Surcharges. The overall forecast did not change for Other Vehicles. DUI and ID Cards had forecast revisions that were mixed between decreases and no changes. The Biennial Adjustment, which is calculated based on the adopted estimates for the four base tag categories, also had forecast revisions that were mixed—containing 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, 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: \$8.2 million (1.9% increase)
 - FY 2026-27: \$5.3 million (1.2% increase)
- Highway Safety Operating Trust Fund
 - FY 2025-26: \$12.2 million (2.0% increase)
 - FY 2026-27: \$15.9 million (2.6% increase)
- State Transportation Trust Fund
 - FY 2025-26: \$9.0 million (0.6% increase)
 - FY 2026-27: \$10.6 million (0.7% increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 6, 2026**

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.

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	
2020-21	Actual	55.6	46.2	3.6	88.7	7.4	210.9	12.2	49.9	7.2	5.4	541.9	307.4	44.5	367.6	230.4	130.0	194.8	16.7	71.4	138.5	48.6	136.4	2,715.3
2021-22	Actual	65.0	50.4	4.7	93.1	7.6	198.5	12.8	64.2	6.7	5.2	548.8	339.9	43.4	364.5	237.0	141.3	206.6	16.2	73.9	134.5	48.6	168.7	2,831.8
2022-23	Actual	64.1	48.9	5.0	98.7	6.5	175.9	13.2	80.5	6.9	5.0	532.9	344.2	43.1	376.0	245.7	127.7	206.6	16.4	78.6	137.1	49.1	177.2	2,839.5
2023-24	Actual	66.7	47.0	5.9	107.6	5.8	169.2	14.3	96.2	7.3	4.9	526.1	328.9	42.5	378.1	252.2	120.8	207.2	16.1	80.0	137.4	49.1	187.9	2,851.5
2024-25	Actual	69.1	47.1	6.0	115.9	7.1	207.0	13.8	108.7	7.1	4.2	547.1	321.1	43.0	386.6	265.0	122.7	210.1	16.1	83.0	140.3	50.5	190.4	2,961.9
2025-26	OLD	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
2025-26	EDR	79.7	49.9	5.3	126.3	7.5	226.1	14.1	113.3	6.9	3.2	547.3	305.8	44.2	385.1	272.2	131.7	213.7	16.4	82.2	139.8	50.6	200.7	3,022.0
2025-26	EOG	79.6	50.3	5.3	123.4	7.5	229.0	13.9	113.4	7.0	3.0	544.6	306.8	43.5	385.8	273.6	133.1	213.6	16.2	82.4	142.0	51.4	200.7	3,026.1
2025-26	HSMV	-	50.3	5.2	125.6	7.5	220.2	13.9	114.0	7.1	3.2	547.6	311.7	43.4	387.1	271.6	127.4	215.4	16.3	83.8	137.3	49.4		
2025-26	DOT	-	-	-	-	-	-	-	-	-	-	549.8	309.6	43.5	384.0	271.0	127.7	-	-	84.5	139.1	50.8		
2025-26	NEW	79.6	50.3	5.2	126.3	7.5	226.1	13.9	114.0	7.0	3.2	549.8	306.8	43.4	387.1	272.2	131.7	213.7	16.2	82.2	137.3	49.5	200.7	3,023.7
2026-27	OLD	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
2026-27	EDR	81.6	50.5	5.2	129.0	7.8	223.5	13.4	117.4	6.9	3.7	552.5	296.9	44.4	389.5	278.0	133.1	216.9	16.5	83.3	141.2	51.2	202.9	3,045.4
2026-27	EOG	81.2	51.3	5.4	125.0	7.9	223.5	13.2	115.5	7.0	3.4	554.6	301.4	43.7	390.0	278.9	134.4	216.9	16.3	83.4	143.4	52.0	204.2	3,052.6
2026-27	HSMV	-	51.4	5.3	127.6	8.3	222.7	13.4	117.1	7.1	3.6	549.0	306.3	43.7	391.2	278.6	129.7	217.9	15.8	84.7	140.9	51.0		
2026-27	DOT	-	-	-	-	-	-	-	-	-	-	552.7	298.8	43.7	389.0	275.6	130.4	-	-	85.4	140.2	51.2		
2026-27	NEW	81.2	51.3	5.3	129.0	7.9	223.5	13.4	117.1	7.0	3.6	552.7	301.4	43.7	391.2	278.0	133.1	216.9	16.3	83.3	140.8	51.0	201.6	3,049.3
2027-28	OLD	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
2027-28	EDR	83.3	51.2	5.1	131.3	7.9	226.0	13.4	119.9	6.9	3.7	556.3	291.1	44.5	391.9	282.8	135.9	219.3	16.6	84.3	142.0	51.6	205.5	3,070.5
2027-28	EOG	82.8	52.0	5.4	126.5	8.0	226.1	13.3	117.6	7.0	3.4	562.2	294.0	44.0	393.6	284.0	135.7	218.7	16.3	84.4	144.7	52.5	206.8	3,079.0
2027-28	HSMV	-	52.3	5.3	129.5	8.4	223.7	13.4	118.5	7.1	3.6	553.3	298.7	43.9	394.3	283.0	131.8	220.0	15.8	85.4	141.8	51.4		
2027-28	DOT	-	-	-	-	-	-	-	-	-	-	555.0	291.3	43.9	392.0	279.7	132.2	-	-	86.2	141.0	51.6		
2027-28	NEW	82.8	52.0	5.3	131.3	8.0	226.0	13.4	118.5	7.0	3.6	555.0	294.0	43.9	394.3	282.8	135.9	219.3	16.3	84.3	141.7	51.4	204.6	3,071.4
2028-29	OLD	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
2028-29	EDR	85.1	51.7	5.1	133.4	8.7	222.7	13.5	122.2	6.9	3.7	560.2	288.0	44.7	394.0	287.4	139.6	221.7	16.8	85.2	143.0	52.0	207.4	3,093.0
2028-29	EOG	84.4	52.6	5.5	128.1	8.8	222.9	13.4	119.6	7.1	3.5	569.8	286.8	44.3	396.4	289.0	137.0	220.7	16.3	85.5	145.8	53.1	209.0	3,099.6
2028-29	HSMV	-	53.3	5.3	131.3	9.3	219.0	13.4	120.4	7.1	3.6	557.0	291.4	44.2	397.3	286.8	133.9	221.9	15.7	86.2	142.7	51.8		
2028-29	DOT	-	-	-	-	-	-	-	-	-	-	557.3	284.7	44.1	394.8	284.7	134.2	-	-	87.1	141.7	52.0		
2028-29	NEW	84.4	52.6	5.3	133.4	8.8	222.7	13.4	120.4	7.1	3.6	557.3	286.8	44.2	397.3	287.4	139.6	221.7	16.3	85.2	142.6	51.8	206.7	3,088.6
2029-30	OLD	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
2029-30	EDR	87.0	52.1	5.1	135.3	8.3	209.8	13.6	124.5	6.9	3.7	563.4	283.9	44.8	395.8	291.9	141.1	223.4	16.9	86.0	143.8	52.3	209.4	3,099.0
2029-30	EOG	85.8	53.1	5.6	129.7	8.4	210.3	13.6	121.6	7.1	3.5	575.7	278.7	44.5	399.0	293.8	138.1	222.1	16.3	86.6	146.9	53.5	209.1	3,103.0
2029-30	HSMV	-	53.9	5.4	133.0	8.9	205.7	13.5	122.1	7.1	3.6	561.4	283.2	44.2	398.7	289.6	135.9	223.9	15.7	86.8	143.2	52.0		
2029-30	DOT	-	-	-	-	-	-	-	-	-	-	559.2	278.4	44.2	397.1	289.2	135.6	-	-	87.9	142.2	52.3		
2029-30	NEW	85.8	53.1	5.4	135.3	8.4	209.8	13.5	122.1	7.1	3.6	559.2	278.7	44.2	398.7	291.9	141.1	223.4	16.3	86.0	143.1	52.1	208.4	3,087.2
2030-31	OLD	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
2030-31	EDR	88.9	52.5	5.0	137.1	6.6	194.6	13.5	126.7	6.9	3.7	565.8	280.3	45.0	397.4	296.6	141.1	224.9	17.0	86.9	145.3	53.0	210.8	3,099.6
2030-31	EOG	87.2	53.7	5.6	131.3	6.7	195.2	13.5	123.5	7.1	3.5	579.2	271.5	44.8	401.3	298.4	139.3	222.9	16.3	87.7	147.8	54.0	210.8	3,101.3
2030-31	HSMV	-	54.1	5.4	134.7	7.1	203.5	13.5	123.7	7.1	3.6	565.0	275.9	44.3	397.8	291.2	137.8	225.8	15.7	87.2	143.1	52.0		
2030-31	DOT	-	-	-	-	-	-	-	-	-	-	561.2	272.1	44.3	398.9	293.5	137.1	-	-	88.7	142.7	52.5		
2030-31	NEW	87.2	53.7	5.4	137.1	6.7	194.6	13.5	123.7	7.1	3.6	561.2	271.5	44.3	397.8	296.6	141.1	224.9	16.3	86.9	143.9	52.5	209.7	3,079.3

Revenue Forecast Growth Rate by Variable based on HSMV Data Set

														Base Tag Fees							Revenue Fall-Out Calculations			
														Other Veh.	Private Veh.	Trucks/ Tractors	For Hire				Motor Veh. Lic. Fees	Surcharges	Biennial Adjustment	
Fiscal Year		Traffic Cameras	Misc. Fees & Lic.	DL Tests	Trans./Rec.	Com. Driver Lic.	Private DL	ID Cards	Reinstatement	DUI	Suspension	Titles	Initial Reg.	HSMV Plates	Vessel Reg.	IRP	Total							
2021-22	Actual	16.9%	9.1%	30.6%	5.0%	2.7%	-5.9%	4.9%	28.7%	-6.9%	-3.7%	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%	-3.8%	-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%	-2.0%	-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%	-14.3%	4.0%	-2.4%	1.2%	2.2%	5.1%	1.6%	1.4%	0.0%	3.8%	2.1%	2.9%	1.3%	3.9%
2025-26	OLD	14.5%	4.2%	1.7%	1.3%	14.1%	10.5%	0.7%	2.6%	0.0%	16.7%	-2.8%	-2.9%	0.9%	0.2%	1.4%	0.7%	1.1%	-1.2%	1.0%	0.6%	0.6%	5.3%	1.2%
2025-26	EDR	15.3%	5.9%	-11.7%	9.0%	5.6%	9.2%	2.2%	4.2%	-2.8%	-23.8%	0.0%	-4.8%	2.8%	-0.4%	2.7%	7.3%	1.7%	1.9%	-1.0%	-0.4%	0.2%	5.4%	2.0%
2025-26	EOG	15.2%	6.8%	-11.7%	6.5%	5.6%	10.6%	0.7%	4.3%	2.1%	-28.6%	-0.5%	-4.5%	1.2%	-0.2%	3.2%	8.5%	1.7%	0.6%	-0.7%	1.2%	1.8%	5.4%	2.2%
2025-26	HSMV		6.8%	-13.3%	8.4%	5.6%	6.4%	0.7%	4.9%	0.0%	-23.8%	0.1%	-2.9%	0.9%	0.1%	2.5%	3.8%	2.5%	1.2%	1.0%	-2.1%	-2.2%		
2025-26	DOT											0.5%	-3.6%	1.2%	-0.7%	2.3%	4.1%			1.8%	-0.9%	0.6%		
2025-26	NEW	15.2%	6.8%	-13.3%	9.0%	5.6%	9.2%	0.7%	4.9%	-1.4%	-23.8%	0.5%	-4.5%	0.9%	0.1%	2.7%	7.3%	1.7%	0.6%	-1.0%	-2.1%	-2.0%	5.4%	2.1%
2026-27	OLD	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%
2026-27	EDR	2.4%	1.2%	-1.9%	2.1%	4.0%	-1.1%	-5.0%	3.6%	0.0%	15.6%	1.0%	-2.9%	0.5%	1.1%	2.1%	1.1%	1.5%	0.6%	1.3%	1.0%	1.2%	1.1%	0.8%
2026-27	EOG	2.0%	2.0%	1.9%	1.3%	5.3%	-2.4%	-5.0%	1.9%	0.0%	13.3%	1.8%	-1.8%	0.5%	1.1%	1.9%	1.0%	1.5%	0.6%	1.2%	1.0%	1.2%	1.7%	0.9%
2026-27	HSMV		2.2%	1.9%	1.6%	10.7%	1.1%	-3.6%	2.7%	0.0%	12.5%	0.3%	-1.7%	0.7%	1.1%	2.6%	1.8%	1.2%	-3.1%	1.1%	2.6%	3.2%		
2026-27	DOT											0.5%	-3.5%	0.5%	1.3%	1.7%	2.1%			1.1%	0.8%	0.8%		
2026-27	NEW	2.0%	2.0%	1.9%	2.1%	5.3%	-1.1%	-3.6%	2.7%	0.0%	12.5%	0.5%	-1.8%	0.7%	1.1%	2.1%	1.1%	1.5%	0.6%	1.3%	2.5%	3.0%	0.4%	0.8%
2027-28	OLD	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%
2027-28	EDR	2.1%	1.4%	-1.9%	1.8%	1.3%	1.1%	0.0%	2.1%	0.0%	0.0%	0.7%	-2.0%	0.2%	0.6%	1.7%	2.1%	1.1%	0.6%	1.2%	0.6%	0.8%	1.3%	0.8%
2027-28	EOG	2.0%	1.4%	0.0%	1.2%	1.3%	1.2%	0.8%	1.8%	0.0%	0.0%	1.4%	-2.5%	0.7%	0.9%	1.8%	1.0%	0.8%	0.0%	1.2%	0.9%	1.0%	1.3%	0.9%
2027-28	HSMV		1.8%	0.0%	1.5%	1.2%	0.4%	0.0%	1.2%	0.0%	0.0%	0.8%	-2.5%	0.5%	0.8%	1.6%	1.6%	1.0%	0.0%	0.8%	0.6%	0.8%		
2027-28	DOT											0.4%	-2.5%	0.5%	0.8%	1.5%	1.4%			0.9%	0.6%	0.8%		
2027-28	NEW	2.0%	1.4%	0.0%	1.8%	1.3%	1.1%	0.0%	1.2%	0.0%	0.0%	0.4%	-2.5%	0.5%	0.8%	1.7%	2.1%	1.1%	0.0%	1.2%	0.6%	0.8%	1.5%	0.7%
2028-29	OLD	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%
2028-29	EDR	2.2%	1.0%	0.0%	1.6%	10.1%	-1.5%	0.7%	1.9%	0.0%	0.0%	0.7%	-1.1%	0.4%	0.5%	1.6%	2.7%	1.1%	1.2%	1.1%	0.7%	0.8%	0.9%	0.7%
2028-29	EOG	1.9%	1.2%	1.9%	1.3%	10.0%	-1.4%	0.8%	1.7%	1.4%	2.9%	1.4%	-2.4%	0.7%	0.7%	1.8%	1.0%	0.9%	0.0%	1.3%	0.8%	1.1%	1.1%	0.7%
2028-29	HSMV		1.9%	0.0%	1.4%	10.7%	-2.1%	0.0%	1.6%	0.0%	0.0%	0.7%	-2.4%	0.7%	0.8%	1.3%	1.6%	0.9%	-0.6%	0.9%	0.6%	0.8%		
2028-29	DOT											0.4%	-2.3%	0.5%	0.7%	1.8%	1.5%			1.0%	0.5%	0.8%		
2028-29	NEW	1.9%	1.2%	0.0%	1.6%	10.0%	-1.5%	0.0%	1.6%	1.4%	0.0%	0.4%	-2.4%	0.7%	0.8%	1.6%	2.7%	1.1%	0.0%	1.1%	0.6%	0.8%	1.0%	0.6%
2029-30	OLD	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%
2029-30	EDR	2.2%	0.8%	0.0%	1.4%	-4.6%	-5.8%	0.7%	1.9%	0.0%	0.0%	0.6%	-1.4%	0.2%	0.5%	1.6%	1.1%	0.8%	0.6%	0.9%	0.6%	0.6%	1.0%	0.2%
2029-30	EOG	1.7%	1.0%	1.8%	1.2%	-4.5%	-5.7%	1.5%	1.7%	0.0%	0.0%	1.0%	-2.8%	0.5%	0.7%	1.7%	0.8%	0.6%	0.0%	1.3%	0.8%	0.8%	0.0%	0.1%
2029-30	HSMV		1.1%	1.9%	1.3%	-4.3%	-6.1%	0.7%	1.4%	0.0%	0.0%	0.8%	-2.8%	0.0%	0.4%	1.0%	1.5%	0.9%	0.0%	0.7%	0.4%	0.4%		
2029-30	DOT											0.3%	-2.2%	0.2%	0.6%	1.6%	1.0%			0.9%	0.4%	0.6%		
2029-30	NEW	1.7%	1.0%	1.9%	1.4%	-4.5%	-5.8%	0.7%	1.4%	0.0%	0.0%	0.3%	-2.8%	0.0%	0.4%	1.6%	1.1%	0.8%	0.0%	0.9%	0.4%	0.6%	0.8%	0.0%
2030-31	OLD	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%
2030-31	EDR	2.2%	0.8%	-2.0%	1.3%	-20.5%	-7.2%	-0.7%	1.8%	0.0%	0.0%	0.4%	-1.3%	0.4%	0.4%	1.6%	0.0%	0.7%	0.6%	1.0%	1.0%	1.3%	0.7%	0.0%
2030-31	EOG	1.6%	1.1%	0.0%	1.2%	-20.2%	-7.2%	-0.7%	1.6%	0.0%	0.0%	0.6%	-2.6%	0.7%	0.6%	1.6%	0.9%	0.4%	0.0%	1.3%	0.6%	0.9%	0.8%	-0.1%
2030-31	HSMV		0.4%	0.0%	1.3%	-20.2%	-1.1%	0.0%	1.3%	0.0%	0.0%	0.6%	-2.6%	0.2%	-0.2%	0.6%	1.4%	0.8%	0.0%	0.5%	-0.1%	0.0%		
2030-31	DOT															1.5%	1.1%			0.9%	0.4%	0.4%		
2030-31	NEW	1.6%	1.1%	0.0%	1.3%	-20.2%	-7.2%	0.0%	1.3%	0.0%	0.0%	0.4%	-2.6%	0.2%	-0.2%	1.6%	0.0%	0.7%	0.0%	1.0%	0.6%	0.8%	0.6%	-0.3%

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	161,758	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	319,838,352
2021-22	Actual	783,026	5,100,019	357,720	4,232,220	110,276	7,652,054	643,898	616,256	92,659	174,950	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	318,796,753
2022-23	Actual	772,237	4,427,289	367,275	3,831,231	93,879	7,038,767	653,558	730,631	92,226	175,639	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	317,791,070
2023-24	Actual	804,640	4,167,007	423,923	4,051,578	82,701	6,893,550	697,080	838,131	96,142	166,149	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	316,524,255
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	159,021	55,245,621	1,432,137	4,503,171	13,392,338	1,868,179	7,364,637	29,159,068	4,356,940	54,052	148,300,022	40,132,954	325,828,167
2025-26	OLD	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
2025-26	EDR	1,064,353	4,687,994	368,414	4,022,486	107,282	8,333,289	680,434	1,179,444	107,031	111,343	55,462,558	1,365,309	4,473,277	13,336,495	1,930,574	7,430,076	29,464,101	4,462,236	51,784	147,851,539	40,028,944	326,518,962
2025-26	EOG	1,440,688	5,036,427	383,363	4,222,995	107,503	8,378,843	677,078	1,119,768	103,100	160,380	55,066,141	1,367,975	4,521,465	13,438,763	1,939,439	7,999,648	29,546,860	4,429,541	54,531	150,201,013	40,721,348	330,916,868
2025-26	HSMV	0	4,819,319	364,793	4,369,181	107,167	8,122,957	677,803	1,107,158	103,780	153,748	55,396,613	1,390,047	3,940,355	13,397,777	1,911,421	7,612,166	30,289,119	4,950,601	54,557	144,939,026		
2025-26	DOT	0	0	0	0	0	0	0	0	0	0	55,675,607	1,380,676	4,571,056	13,279,963	1,913,187	7,668,744	0	0	55,021	147,300,474		
2025-26	NEW	1,440,688	5,036,427	364,793	4,022,486	107,503	8,333,289	677,803	1,107,158	103,100	153,748	55,675,607	1,367,975	3,940,355	13,397,777	1,930,574	7,430,076	29,464,101	4,429,541	51,784	144,952,066	39,098,216	323,085,066
2026-27	OLD	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
2026-27	EDR	1,089,057	4,701,129	362,866	4,182,495	112,878	8,259,666	653,425	1,219,029	107,031	113,838	56,106,990	1,325,240	4,488,716	13,464,066	1,971,847	7,512,026	29,702,142	4,502,506	52,503	149,315,778	40,442,129	329,685,358
2026-27	EOG	1,469,227	5,105,699	388,327	4,281,631	112,086	8,297,109	652,107	1,137,518	103,689	161,125	56,079,062	1,344,108	4,551,165	13,558,419	1,984,280	8,075,989	30,186,804	4,436,923	55,196	151,665,372	41,135,545	334,781,379
2026-27	HSMV	0	4,896,462	367,868	4,441,318	117,989	8,207,670	654,984	1,129,145	103,945	169,986	54,706,471	1,365,794	4,410,387	13,507,276	1,971,439	7,749,441	30,081,105	4,286,647	55,719	148,942,364		
2026-27	DOT	0	0	0	0	0	0	0	0	0	0	55,965,001	1,332,397	4,592,203	13,361,842	1,945,315	7,831,655	0	0	55,611	148,453,973		
2026-27	NEW	1,469,227	5,105,699	367,868	4,182,495	112,086	8,259,666	654,984	1,129,145	103,689	169,986	55,965,001	1,344,108	4,410,387	13,507,276	1,971,847	7,512,026	29,702,142	4,436,923	52,503	148,831,798	40,273,037	329,561,891
2027-28	OLD	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
2027-28	EDR	1,111,503	4,724,350	358,554	4,248,064	114,229	8,351,623	652,924	1,249,597	107,031	114,831	56,502,535	1,299,635	4,504,210	13,532,196	2,006,002	7,671,662	29,927,852	4,539,890	53,094	150,263,276	40,712,329	332,045,388
2027-28	EOG	1,499,031	5,170,593	393,131	4,337,004	113,755	8,398,199	654,632	1,154,812	104,177	163,213	56,850,937	1,311,028	4,580,101	13,666,767	2,027,754	8,157,771	30,904,510	4,979,072	55,860	153,031,309	41,525,391	339,079,048
2027-28	HSMV	0	5,095,932	370,867	4,512,740	119,780	8,218,482	653,905	1,143,224	104,200	169,263	55,408,045	1,332,181	4,412,889	13,585,610	2,005,082	7,879,727	30,314,309	4,276,236	56,610	149,938,136		
2027-28	DOT	0	0	0	0	0	0	0	0	0	0	56,200,491	1,298,828	4,612,322	13,412,960	1,974,179	7,940,855	0	0	56,145	149,280,480		
2027-28	NEW	1,499,031	5,170,593	370,867	4,248,064	113,755	8,351,623	653,905	1,143,224	104,177	169,263	56,200,491	1,311,028	4,412,889	13,585,610	2,006,002	7,671,662	29,927,852	4,979,072	53,094	149,793,615	40,551,136	332,316,953
2028-29	OLD	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
2028-29	EDR	1,136,237	4,730,800	356,237	4,299,375	126,149	8,303,079	657,384	1,278,357	107,031	115,415	56,901,485	1,285,913	4,520,718	13,605,579	2,038,206	7,871,324	30,158,726	4,577,584	53,648	151,249,275	40,992,175	334,364,698
2028-29	EOG	1,527,418	5,232,414	398,039	4,390,474	125,005	8,364,669	660,544	1,171,992	104,599	165,128	57,624,776	1,278,786	4,602,656	13,766,278	2,070,714	8,234,492	30,648,322	4,427,627	56,581	154,285,417	41,885,697	341,021,628
2028-29	HSMV	0	5,306,056	373,473	4,576,020	131,428	8,106,567	656,481	1,158,844	104,445	168,588	55,666,667	1,299,419	4,415,011	13,663,857	2,032,986	8,002,094	30,540,553	4,265,850	57,492	150,871,224		
2028-29	DOT	0	0	0	0	0	0	0	0	0	0	56,430,269	1,269,715	4,628,069	13,457,453	2,009,453	8,057,286	0	0	56,742	150,084,218		
2028-29	NEW	1,527,418	5,232,414	373,473	4,299,375	125,005	8,303,079	656,481	1,158,844	104,599	168,588	56,430,269	1,278,786	4,415,011	13,663,857	2,038,206	7,871,324	30,158,726	4,427,627	53,648	150,742,738	40,824,928	333,854,397
2029-30	OLD	1,434,187	5,388,312	428,278	4,522,881	136,161	8,151,817	672,221	1,230,005	96,457	158,471	55,348,403	1,262,831	4,611,792	13,932,258	2,029,867	7,711,064	30,633,809	4,261,638	57,213	154,076,801	41,733,949	337,878,413
2029-30	EDR	1,161,380	4,683,330	353,128	4,332,721	119,496	8,025,537	661,940	1,305,832	107,031	115,814	57,240,001	1,267,519	4,537,386	13,667,152	2,070,666	7,9						

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	
2021-22	Actual	17.0%	-11.0%	27.3%	20.8%	1.1%	-4.8%	2.7%	-0.8%	-3.1%	8.2%	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%	0.4%	-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%	-5.4%	-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%	-4.3%	4.6%	-2.4%	1.6%	1.9%	6.0%	1.9%	2.3%	-0.3%	6.1%	2.1%	2.2%	2.9%
2025-26	OLD	29.1%	8.3%	1.6%	4.2%	13.3%	6.9%	0.7%	7.4%	-4.2%	0.1%	-3.2%	-2.9%	0.4%	0.9%	1.4%	-0.8%	3.5%	11.1%	0.9%	0.6%	0.5%	0.7%
2025-26	EDR	1.9%	5.0%	-12.6%	-3.7%	5.0%	6.7%	1.1%	10.6%	6.9%	-30.0%	0.4%	-4.7%	-0.7%	-0.4%	3.3%	0.9%	1.0%	2.4%	-4.2%	-0.3%	-0.3%	0.2%
2025-26	EOG	37.9%	12.8%	-9.1%	1.1%	5.2%	7.3%	0.6%	5.0%	3.0%	0.9%	-0.3%	-4.5%	0.4%	0.3%	3.8%	8.6%	1.3%	1.7%	0.9%	1.3%	1.5%	1.6%
2025-26	HSMV		7.9%	-13.5%	4.6%	4.8%	4.0%	0.7%	3.8%	3.7%	-3.3%	0.3%	-2.9%	-12.5%	0.0%	2.3%	3.4%	3.9%	13.6%	0.9%	-2.3%	-2.6%	-0.9%
2025-26	DOT											0.8%	-3.6%	1.5%	-0.8%	2.4%	4.1%			1.8%	-0.7%	0.3%	-16.5%
2025-26	NEW	37.9%	12.8%	-13.5%	-3.7%	5.2%	6.7%	0.7%	3.8%	3.0%	-3.3%	0.8%	-4.5%	-12.5%	0.0%	3.3%	0.9%	1.0%	1.7%	-4.2%	-2.3%	-2.6%	-0.8%
2026-27	OLD	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%
2026-27	EDR	2.3%	0.3%	-1.5%	4.0%	5.2%	-0.9%	-4.0%	3.4%	0.0%	2.2%	1.2%	-2.9%	0.3%	1.0%	2.1%	1.1%	0.8%	0.9%	1.4%	1.0%	1.0%	1.0%
2026-27	EOG	2.0%	1.4%	1.3%	1.4%	4.3%	1.8%	-1.7%	1.6%	0.6%	0.5%	1.8%	-1.7%	0.7%	0.9%	2.3%	1.0%	2.2%	0.2%	1.2%	1.0%	1.0%	1.2%
2026-27	HSMV		1.6%	0.8%	1.7%	10.1%	1.0%	-3.4%	2.0%	0.2%	10.6%	-1.2%	-1.7%	11.9%	0.8%	3.1%	1.8%	-0.7%	-13.4%	2.1%	2.8%	3.1%	1.4%
2026-27	DOT											0.5%	-3.5%	0.5%	0.6%	1.7%	2.1%			1.1%	0.8%	0.8%	0.7%
2026-27	NEW	2.0%	1.4%	0.8%	4.0%	4.3%	-0.9%	-3.4%	2.0%	0.6%	10.6%	0.5%	-1.7%	11.9%	0.8%	2.1%	1.1%	0.8%	0.2%	1.4%	2.7%	3.0%	2.0%
2027-28	OLD	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%
2027-28	EDR	2.1%	0.5%	-1.2%	1.6%	1.2%	1.1%	-0.1%	2.5%	0.0%	0.9%	0.7%	-1.9%	0.3%	0.5%	1.7%	2.1%	0.8%	0.8%	1.1%	0.6%	0.7%	0.7%
2027-28	EOG	2.0%	1.3%	1.2%	1.3%	1.5%	1.2%	0.4%	1.5%	0.5%	1.3%	1.4%	-2.5%	0.6%	0.8%	2.2%	1.0%	2.4%	12.2%	1.2%	0.9%	0.9%	1.3%
2027-28	HSMV		4.1%	0.8%	1.6%	1.5%	0.1%	-0.2%	1.2%	0.2%	-0.4%	1.3%	-2.5%	0.1%	0.6%	1.7%	1.7%	0.8%	-0.2%	1.6%	0.7%	0.7%	0.8%
2027-28	DOT											0.4%	-2.5%	0.4%	0.4%	1.5%	1.4%			1.0%	0.6%	0.6%	0.5%
2027-28	NEW	2.0%	1.3%	0.8%	1.6%	1.5%	1.1%	-0.2%	1.2%	0.5%	-0.4%	0.4%	-2.5%	0.1%	0.6%	1.7%	2.1%	0.8%	12.2%	1.1%	0.6%	0.7%	0.8%
2028-29	OLD	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%
2028-29	EDR	2.2%	0.1%	-0.6%	1.2%	10.4%	-0.6%	0.7%	2.3%	0.0%	0.5%	0.7%	-1.1%	0.4%	0.5%	1.6%	2.6%	0.8%	0.8%	1.0%	0.7%	0.7%	0.7%
2028-29	EOG	1.9%	1.2%	1.2%	1.2%	9.9%	-0.4%	0.9%	1.5%	0.4%	1.2%	1.4%	-2.5%	0.5%	0.7%	2.1%	0.9%	-0.8%	-11.1%	1.3%	0.8%	0.9%	0.6%
2028-29	HSMV		4.1%	0.7%	1.4%	9.7%	-1.4%	0.4%	1.4%	0.2%	-0.4%	0.5%	-2.5%	0.0%	0.6%	1.4%	1.6%	0.7%	-0.2%	1.6%	0.6%	0.7%	0.6%
2028-29	DOT											0.4%	-2.2%	0.3%	0.3%	1.8%	1.5%			1.1%	0.5%	0.6%	0.5%
2028-29	NEW	1.9%	1.2%	0.7%	1.2%	9.9%	-0.6%	0.4%	1.4%	0.4%	-0.4%	0.4%	-2.5%	0.0%	0.6%	1.6%	2.6%	0.8%	-11.1%	1.0%	0.6%	0.7%	0.5%
2029-30	OLD	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%
2029-30	EDR	2.2%	-1.0%	-0.9%	0.8%	-5.3%	-3.3%	0.7%	2.1%	0.0%	0.3%	0.6%	-1.4%	0.4%	0.5%	1.6%	1.1%	0.2%	0.7%	1.0%	0.6%	0.6%	0.5%
2029-30	EOG	1.7%	1.1%	1.2%	1.2%	-4.4%	-3.1%	0.9%	1.4%	0.3%	1.1%	1.0%	-2.8%	0.2%	0.6%	2.0%	0.8%	0.7%	-0.1%	1.3%	0.7%	0.8%	0.7%
2029-30	HSMV		1.7%	0.7%	1.4%	-4.4%	-3.4%	0.4%	1.3%	0.2%	-0.4%	1.0%	-2.8%	0.0%	0.2%	0.8%	1.5%	0.7%	-0.1%	1.1%	0.3%	0.4%	0.4%
2029-30	DOT											0.4%	-2.2%	0.2%	0.2%	1.6%	1.0%			0.9%	0.4%	0.4%	0.4%
2029-30	NEW	1.7%	1.1%	0.7%	0.8%	-4.4%	-3.3%	0.4%	1.3%	0.3%	-0.4%	0.4%	-2.8%	0.0%	0.2%	1.6%	1.1%	0.2%	-0.1%	1.0%	0.4%	0.4%	0.3%
2030-31	OLD	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%
2030-31	EDR	2.2%	1377.3%	-0.8%	0.6%	-21.5%	-4.2%	-0.6%	2.0%	0.0%	0.2%	0.4%	-1.3%	0.4%	0.4%	1.0%	5.7%	-7.1%	0.7%	1.0%	1.1%	1.2%	19.4%
2030-31	EOG	1.6%	1.1%	1.1%	1.1%	-19.0%	-3.9%	-0.4%	1.4%	0.3%	1.0%	0.6%	-2.6%	0.2%	0.6%	1.9%	0.8%	-6.3%	0.0%	1.2%	0.6%	0.7%	-0.1%
2030-31	HSMV		0.9%	0.7%	1.4%	-18.7%	-0.4%	-0.2%	1.2%	0.2%	-0.3%	0.6%	-2.6%	0.0%	-0.3%	0.2%	1.4%	-6.6%	-0.1%	0.5%	-0.1%	0.0%	-0.5%
2030-31	DOT											0.4%	-2.3%	0.3%	0.1%	1.5%	1.1%			0.9%	0.3%	0.4%	0.3%
2030-31	NEW	1.6%	1.1%	0.7%	0.6%	-19.0%	-4.2%	-0.2%	1.2%	0.3%	-0.3%	0.4%	-2.6%	0.0%	-0.3%	1.0%	5.7%	-7.1%	0.0%	1.0%	0.6%	0.7%	-0.2%

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

Fiscal Year		GR		HSOTF		STTF		TDTF		DOETF		Other		Total	
2020-21	ACT	424.8		467.5		1438.3		24.0		126.9		233.8		2,715.3	
2021-22	ACT	425.9	0.3%	503.3	7.7%	1,514.6	5.3%	24.6	2.5%	115.7	-8.8%	247.7	5.9%	2,831.8	4.3%
2022-23	ACT	360.7	-15.3%	550.9	9.5%	1,523.3	0.6%	25.2	2.4%	125.1	8.1%	254.3	2.7%	2,839.5	0.3%
2023-24	ACT	353.8	-1.9%	575.3	4.4%	1,522.1	-0.1%	25.6	1.6%	118.5	-5.3%	256.2	0.7%	2,851.5	0.4%
2024-25	ACT	408.8	15.5%	599.6	4.2%	1,545.6	1.5%	26.2	2.3%	122.7	3.5%	259.0	1.1%	2,961.9	3.9%
2025-26	OLD	429.8	5.1%	597.2	-0.4%	1,539.8	-0.4%	26.6	1.5%	132.6	8.1%	271.3	4.7%	2,997.3	1.2%
2025-26	EDR	436.0	6.7%	610.1	1.8%	1,547.2	0.1%	26.3	0.4%	132.6	8.1%	269.8	4.2%	3,022.0	2.0%
2025-26	EOG	437.8	7.1%	608.0	1.4%	1,550.5	0.3%	26.5	1.1%	132.6	8.1%	270.7	4.5%	3,026.1	2.2%
2025-26	HSMV	364.6	-10.8%	609.6	1.7%	1,545.8	0.0%	26.4	0.8%	132.6	8.1%	259.7	0.3%	2,938.7	-0.8%
2025-26	DOT	120.4	-70.5%	164.3	-72.6%	1,534.3	-0.7%	26.2	0.0%	132.6	8.1%	166.1	-35.9%	2,143.9	-27.6%
2025-26	NEW	438.0	7.1%	609.4	1.6%	1,548.8	0.2%	26.4	0.8%	132.6	8.1%	268.5	3.7%	3,023.7	2.1%
2026-27	OLD	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%
2026-27	EDR	438.3	0.5%	617.1	1.1%	1,556.1	0.6%	26.5	0.8%	132.6	0.0%	274.8	1.9%	3,045.4	0.8%
2026-27	EOG	439.9	0.5%	614.1	0.7%	1,563.3	1.0%	26.7	1.5%	132.6	0.0%	276.0	2.3%	3,052.6	1.0%
2026-27	HSMV	368.3	1.0%	614.5	0.8%	1,560.3	0.9%	26.6	0.8%	132.6	0.0%	265.0	2.0%	2,967.3	1.0%
2026-27	DOT	122.3	1.6%	165.6	0.8%	1,540.0	0.4%	26.3	0.4%	132.6	0.0%	153.1	-7.8%	2,139.9	-0.2%
2026-27	NEW	438.5	0.1%	616.9	1.2%	1,560.0	0.7%	26.6	0.8%	132.6	0.0%	274.7	2.3%	3,049.3	0.8%
2027-28	OLD	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%
2027-28	EDR	444.1	1.3%	616.2	-0.1%	1,565.5	0.6%	26.6	0.4%	132.6	0.0%	285.5	3.9%	3,070.5	0.8%
2027-28	EOG	448.1	1.9%	612.6	-0.7%	1,572.3	1.0%	26.9	1.5%	132.6	0.0%	286.5	4.3%	3,079.0	1.1%
2027-28	HSMV	370.2	0.5%	612.8	-0.3%	1,568.6	0.5%	26.7	0.4%	132.6	0.0%	275.6	4.0%	2,986.5	0.6%
2027-28	DOT	123.8	1.2%	164.8	-0.5%	1,546.2	0.4%	26.4	0.4%	132.6	0.0%	154.3	0.8%	2,148.1	0.4%
2027-28	NEW	443.3	1.1%	615.2	-0.3%	1,568.4	0.5%	26.7	0.4%	132.6	0.0%	285.2	3.8%	3,071.4	0.7%
2028-29	OLD	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%
2028-29	EDR	445.9	0.4%	622.2	1.0%	1,576.9	0.7%	26.8	0.8%	132.6	0.0%	288.6	1.1%	3,093.0	0.7%
2028-29	EOG	452.1	0.9%	617.9	0.3%	1,580.5	1.0%	27.1	1.9%	132.6	0.0%	289.4	1.4%	3,099.6	0.9%
2028-29	HSMV	368.7	-0.4%	617.2	0.7%	1,575.7	0.5%	26.9	0.7%	132.6	0.0%	277.8	0.8%	2,998.9	0.4%
2028-29	DOT	125.3	1.2%	164.3	-0.3%	1,553.6	0.5%	26.5	0.4%	132.6	0.0%	155.1	0.5%	2,157.4	0.4%
2028-29	NEW	443.7	0.1%	620.1	0.8%	1,576.9	0.5%	26.9	0.7%	132.6	0.0%	288.4	1.1%	3,088.6	0.6%
2029-30	OLD	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%
2029-30	EDR	436.5	-2.1%	627.1	0.8%	1,584.9	0.5%	26.9	0.4%	132.6	0.0%	291.0	0.8%	3,099.0	0.2%
2029-30	EOG	444.1	-1.8%	622.0	0.0%	1,586.6	0.6%	27.3	1.9%	132.6	0.0%	290.4	0.6%	3,103.0	0.3%
2029-30	HSMV	357.4	-3.1%	621.2	0.6%	1,578.6	0.2%	27.0	0.4%	132.6	0.0%	280.3	0.9%	2,997.1	-0.1%
2029-30	DOT	126.6	1.0%	163.8	-0.3%	1,559.4	0.4%	26.6	0.4%	132.6	0.0%	155.5	0.3%	2,164.5	0.3%
2029-30	NEW	432.9	-2.4%	624.0	0.6%	1,580.9	0.3%	27.0	0.4%	132.6	0.0%	289.8	0.5%	3,087.2	0.0%
2030-31	OLD	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%
2030-31	EDR	422.7	-3.2%	631.7	0.7%	1,591.2	0.4%	27.0	0.4%	132.6	0.0%	294.4	1.2%	3,099.6	0.0%
2030-31	EOG	430.8	-3.0%	625.5	-0.3%	1,592.3	0.5%	27.4	1.9%	132.6	0.0%	292.7	0.6%	3,101.3	0.1%
2030-31	HSMV	355.3	-0.6%	624.5	0.5%	1,577.7	-0.1%	26.9	-0.4%	132.6	0.0%	282.1	0.6%	2,999.1	0.1%
2030-31	DOT	127.9	1.0%	163.2	-0.4%	1,564.2	0.3%	26.6	0.0%	132.6	0.0%	156.2	0.5%	2,170.7	0.3%
2030-31	NEW	418.5	-3.3%	627.5	0.6%	1,581.3	0.0%	26.9	-0.4%	132.6	0.0%	292.5	0.9%	3,079.3	-0.3%

*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	424.8	(8.1)	40.1	456.8
2021-22	425.9	4.3	7.7	437.9
2022-23	360.7	7.7	0.0	368.4
2023-24	353.8	(3.7)	0.0	350.1
2024-25	408.8	(9.1)	0.0	399.7

HSOTF				
Fiscal Year	HSMV Data Set	Timing Adjustments	Other Adjustments	State Accounts
2020-21	467.5	(1.7)	0.0	465.8
2021-22	503.3	(0.0)	0.0	503.3
2022-23	550.9	10.5	0.0	561.4
2023-24	575.3	(6.2)	0.0	569.1
2024-25	599.6	(6.2)	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		424.8	-8.1	40.1	456.8
2021-22		425.9	4.3	7.7	437.9
2022-23		360.7	7.7	0.0	368.4
2023-24		353.8	-3.7	0.0	350.1
2024-25		408.8	-9.1	0.0	399.7
2025-26	OLD	429.8			429.8
2025-26	EDR	436.0			436.0
2025-26	EOG	437.8			437.8
2025-26	HSMV	364.6			364.6
2025-26	DOT	120.4			120.4
2025-26	NEW	438.0			438.0
2026-27	OLD	433.2			433.2
2026-27	EDR	438.3			438.3
2026-27	EOG	439.9			439.9
2026-27	HSMV	368.3			368.3
2026-27	DOT	122.3			122.3
2026-27	NEW	438.5			438.5
2027-28	OLD	439.1			439.1
2027-28	EDR	444.1			444.1
2027-28	EOG	448.1			448.1
2027-28	HSMV	370.2			370.2
2027-28	DOT	123.8			123.8
2027-28	NEW	443.3			443.3
2028-29	OLD	441.2			441.2
2028-29	EDR	445.9			445.9
2028-29	EOG	452.1			452.1
2028-29	HSMV	368.7			368.7
2028-29	DOT	125.3			125.3
2028-29	NEW	443.7			443.7
2029-30	OLD	432.2			432.2
2029-30	EDR	436.5			436.5
2029-30	EOG	444.1			444.1
2029-30	HSMV	357.4			357.4
2029-30	DOT	126.6			126.6
2029-30	NEW	432.9			432.9
2030-31	OLD	418.3			418.3
2030-31	EDR	422.7			422.7
2030-31	EOG	430.8			430.8
2030-31	HSMV	355.3			355.3
2030-31	DOT	127.9			127.9
2030-31	NEW	418.5			418.5

**** 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	1,539.8	-0.38%	0.10%	0.32%	0.01%	-0.73%	1,548.8	0.21%
2026-27	1,549.4	0.62%	0.58%	0.83%	0.94%	0.37%	1,560.0	0.72%
2027-28	1,558.2	0.57%	0.60%	0.58%	0.53%	0.40%	1,568.4	0.54%
2028-29	1,566.4	0.53%	0.73%	0.96%	0.45%	0.48%	1,576.9	0.54%
2029-30	1,571.9	0.35%	0.51%	0.39%	0.18%	0.37%	1,580.9	0.25%
2030-31	1,576.1	0.27%	0.40%	0.36%	-0.06%	0.31%	1,581.3	0.03%
2031-32	1,580.3	0.27%	0.40%	0.36%	-0.06%	0.31%		0.03%
2032-33	1,584.3	0.27%	0.40%	0.36%	-0.06%	0.31%		0.03%
2033-34	1,588.3	0.27%	0.40%	0.36%	-0.06%	0.31%		0.03%
2034-35	1,592.5	0.27%	0.40%	0.36%	-0.06%	0.31%		0.03%