

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.