

<b>FY 2024 Transportation Fund Tracking (\$ in millions, major sources)</b>						
<b>Compared to January 2024 Revenue Forecast</b>						
<b>Gasoline Tax</b>	<i>Jan-24</i>	<i>Feb-24</i>	<i>Mar-24</i>	<i>Apr-24</i>	<i>May-24</i>	<i>Jun-24</i>
Monthly Target	5.9	4.9	6.2	5.8	5.3	6.0
Monthly Actual	5.7	5.8	5.6	5.5	5.5	
<b>Monthly Difference</b>	<b>-0.2</b>	<b>0.9</b>	<b>-0.6</b>	<b>-0.3</b>	<b>0.2</b>	
Cumulative Target	43.2	48.1	54.3	60.1	65.4	71.4
Cumulative Actual	43.0	48.9	54.5	60.0	65.4	
<b>Cumulative Difference</b>	<b>-0.2</b>	<b>0.7</b>	<b>0.1</b>	<b>-0.2</b>	<b>0.0</b>	
<b>Diesel Tax</b>	<i>Jan-24</i>	<i>Feb-24</i>	<i>Mar-24</i>	<i>Apr-24</i>	<i>May-24</i>	<i>Jun-24</i>
Monthly Target	1.4	1.2	1.5	1.4	1.3	1.7
Monthly Actual	1.4	1.3	1.2	1.5	1.3	
<b>Monthly Difference</b>	<b>0.1</b>	<b>0.2</b>	<b>-0.3</b>	<b>0.1</b>	<b>0.1</b>	
Cumulative Target	10.8	12.0	13.5	14.9	16.1	17.8
Cumulative Actual	10.9	12.2	13.4	14.9	16.2	
<b>Cumulative Difference</b>	<b>0.1</b>	<b>0.2</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.1</b>	
<b>Purchase &amp; Use Tax <sup>[1]</sup></b>	<i>Jan-24</i>	<i>Feb-24</i>	<i>Mar-24</i>	<i>Apr-24</i>	<i>May-24</i>	<i>Jun-24</i>
Monthly Target	6.5	5.9	7.9	8.0	8.6	11.4
Monthly Actual	11.6	6.6	7.0	7.4	8.8	
<b>Monthly Difference</b>	<b>5.1</b>	<b>0.7</b>	<b>-0.9</b>	<b>-0.6</b>	<b>0.2</b>	
Cumulative Target	52.7	58.6	66.4	74.5	83.0	94.5
Cumulative Actual	57.7	64.4	71.4	78.7	87.5	
<b>Cumulative Difference</b>	<b>5.1</b>	<b>5.8</b>	<b>4.9</b>	<b>4.3</b>	<b>4.5</b>	
<b>DMV Fees</b>	<i>Jan-24</i>	<i>Feb-24</i>	<i>Mar-24</i>	<i>Apr-24</i>	<i>May-24</i>	<i>Jun-24</i>
Monthly Target	6.1	6.6	9.1	9.6	10.3	11.2
Monthly Actual	8.0	6.9	8.9	9.5	11.0	
<b>Monthly Difference</b>	<b>1.8</b>	<b>0.3</b>	<b>-0.1</b>	<b>-0.1</b>	<b>0.7</b>	
Cumulative Target	46.1	52.6	61.7	71.3	81.6	92.8
Cumulative Actual	47.9	54.8	63.7	73.2	84.2	
<b>Cumulative Difference</b>	<b>1.8</b>	<b>2.1</b>	<b>2.0</b>	<b>1.9</b>	<b>2.6</b>	
<b>All Other Revenue</b>	<i>Jan-24</i>	<i>Feb-24</i>	<i>Mar-24</i>	<i>Apr-24</i>	<i>May-24</i>	<i>Jun-24</i>
Monthly Target	1.9	1.7	2.0	2.3	2.4	2.4
Monthly Actual	2.4	1.6	2.1	2.1	2.3	
<b>Monthly Difference</b>	<b>0.5</b>	<b>-0.0</b>	<b>0.1</b>	<b>-0.2</b>	<b>-0.1</b>	
Cumulative Target	12.1	13.8	15.8	18.1	20.5	22.9
Cumulative Actual	12.6	14.3	16.4	18.5	20.8	
<b>Cumulative Difference</b>	<b>0.5</b>	<b>0.4</b>	<b>0.5</b>	<b>0.3</b>	<b>0.3</b>	
<b>Total Revenue</b>	<i>Jan-24</i>	<i>Feb-24</i>	<i>Mar-24</i>	<i>Apr-24</i>	<i>May-24</i>	<i>Jun-24</i>
Monthly Target	21.8	20.2	26.6	27.1	27.8	32.6
Monthly Actual	29.1	22.3	24.9	26.0	28.9	
<b>Monthly Difference</b>	<b>7.2</b>	<b>2.1</b>	<b>-1.8</b>	<b>-1.2</b>	<b>1.1</b>	
Cumulative Target	165.0	185.2	211.8	238.9	266.7	299.4
Cumulative Actual	172.2	194.4	219.3	245.3	274.1	
<b>Cumulative Difference</b>	<b>7.2</b>	<b>9.3</b>	<b>7.5</b>	<b>6.3</b>	<b>7.4</b>	

<sup>[1]</sup> Two-thirds of the Purchase & Use Tax is dedicated to the Transportation Fund [32 V.S.A. Chapter 219], one-third is dedicated to the Education Fund [16 V.S.A. § 4025 (a)(5)]