

FY 2024 Transportation Fund Tracking (\$ in millions, major sources)						
<i>Compared to January 2024 Revenue Forecast</i>						
Gasoline Tax	<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	6.0
Monthly Difference	-0.2	0.9	-0.6	-0.3	0.2	0.0
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	71.5
Cumulative Difference	-0.2	0.7	0.1	-0.2	0.0	0.1
Diesel Tax	<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	1.6
Monthly Difference	0.1	0.2	-0.3	0.1	0.1	-0.1
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	17.8
Cumulative Difference	0.1	0.2	-0.1	0.0	0.1	0.0
Purchase & Use Tax ^[1]	<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	9.1
Monthly Difference	5.1	0.7	-0.9	-0.6	0.2	-2.4
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	96.6
Cumulative Difference	5.1	5.8	4.9	4.3	4.5	2.1
DMV Fees	<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	9.4
Monthly Difference	1.8	0.3	-0.1	-0.1	0.7	-1.8
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	93.6
Cumulative Difference	1.8	2.1	2.0	1.9	2.6	0.8
All Other Revenue	<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	2.8
Monthly Difference	0.5	-0.0	0.1	-0.2	-0.1	0.4
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	23.6
Cumulative Difference	0.5	0.4	0.5	0.3	0.3	0.7
Total Revenue	<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	28.9
Monthly Difference	7.2	2.1	-1.8	-1.2	1.1	-3.7
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	303.0
Cumulative Difference	7.2	9.3	7.5	6.3	7.4	3.7

^[1] 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)]