January 2018 Targets   **FY18 Transportation Fund Tracking ($ in millions, major sources)**

Gasoline Tax

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Target	6.7	5.6	6.9	6.2	5.8	7.0
Monthly Actual	7.1	5.5	0.0	0.0	0.0	0.0
Difference	*0.4*	*-0.1*	*0.0*	*0.0*	*0.0*	*0.0*
Cumulative Target	46.6	52.2	59.1	65.4	71.1	78.1
Cumulative Actual	47.0	52.5				
Difference	***0.4***	***0.3***	***0.0***	***0.0***	***0.0***	***0.0***

Diesel Tax

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Target	1.4	1.1	1.4	1.2	1.2	1.9
Monthly Actual	1.4	1.4	0.0	0.0	0.0	0.0
Difference	*0.0*	*0.3*	*0.0*	*0.0*	*0.0*	*0.0*
Cumulative Target	11.6	12.6	14.1	15.3	16.5	18.4
Cumulative Actual	11.6	12.9				
Difference	***0.0***	***0.3***	***0.0***	***0.0***	***0.0***	***0.0***

Purchase & Use + Rental Tax

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Target	4.7	4.1	5.6	6.2	6.5	9.3
Monthly Actual	5.2	4.6	0.0	0.0	0.0	0.0
Difference	*0.5*	*0.5*	*0.0*	*0.0*	*0.0*	*0.0*
Cumulative Target	39.9	44.0	49.6	55.8	62.3	71.6
Cumulative Actual	40.5	45.1				
Difference	***0.5***	***1.1***	***0.0***	***0.0***	***0.0***	***0.0***

DMV Fees

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Target	5.6	5.6	8.0	9.0	9.0	9.9
Monthly Actual	5.8	5.5	0.0	0.0	0.0	0.0
Difference	*0.2*	*-0.1*	*0.0*	*0.0*	*0.0*	*0.0*
Cumulative Target	46.5	52.1	60.1	69.1	78.1	88.0
Cumulative Actual	46.7	52.2				
Difference	***0.2***	***0.2***	***0.0***	***0.0***	***0.0***	***0.0***

All Other Revenue

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Target	1.9	1.5	1.9	1.7	1.6	2.2
Monthly Actual	1.5	1.4	0.0	0.0	0.0	0.0
Difference	*-0.4*	*-0.1*	*0.0*	*0.0*	*0.0*	*0.0*
Cumulative Target	12.7	14.2	16.1	17.7	19.3	21.5
Cumulative Actual	12.3	13.7				
Difference	***-0.4***	***-0.5***	***0.0***	***0.0***	***0.0***	***0.0***

Total Revenue

	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
Monthly Target	20.3	17.9	23.8	24.3	24.1	30.2
Monthly Actual	21.1	18.4	0.0	0.0	0.0	0.0
Difference	*0.8*	*0.5*	*0.0*	*0.0*	*0.0*	*0.0*
Cumulative Target	157.3	175.2	199.0	223.2	247.4	277.6
Cumulative Actual	158.0	176.5				
Difference	***0.8***	***1.3***	***0.0***	***0.0***	***0.0***	***0.0***