

Transportation Fund Revenues										
		FY 2025 Monthly				Cumulative Year to Date				12 Month Sum
Mar-25		Actual	Target	vs Target\$	vs Target %	Actual	Target	vs Target\$	vs Target %	Year-over-Year
Gasoline tax + assessment		5,626,854	6,057,389	-430,535	-7.1%	54,564,614	54,411,304	153,310	0.3%	-0.3%
Diesel fuel tax		1,522,057	1,473,908	48,149	3.3%	13,923,750	13,719,429	204,322	1.5%	6.0%
MV Purchase & Use tax		7,288,319	8,355,245	-1,066,926	-12.8%	71,957,859	72,760,772	-802,913	-1.1%	0.9%
Motor Vehicle Fees		7,869,283	9,160,482	-1,291,200	-14.1%	70,799,928	72,554,510	-1,754,583	-2.4%	11.9%
Other fees & taxes		2,061,583	2,235,381	-173,798	-7.8%	19,263,453	19,398,684	-135,232	-0.7%	20.9%
Total		24,368,095	27,282,405	-2,914,310	-10.7%	230,509,604	232,844,700	-2,335,096	-1.0%	5.7%
Month	Monthly Actual	Jan 2024 Forecast	Actual - Forecast	Cum. vs Forecast						
Jul-24		27,067,440								
Aug-24		27,370,884								
Sep-24		28,200,961								
Oct-24		28,511,740								
Nov-24		24,550,364								
Dec-24		24,814,382								
Jan-25	23,587,109	23,793,070	-205,961							
Feb-25	22,038,629	21,253,454	785,175	579,214						
Mar-25	24,368,095	27,282,405	-2,914,310	-2,335,096						
Apr-25		26,905,797								
May-25		29,065,039								
Jun-25		32,117,798								
Sum		320,933,334	-2,335,096							
"TIB" Fund Revenues										
		FY 2025 Monthly				Cumulative Year to Date				12 Month Sum
Mar-25		Actual	Target	vs Target \$	vs Target %	Actual	Target	vs Target\$	vs Target %	Year-over-Year
Gasoline assessment		1,177,527	1,404,649	-227,122	-16.2%	12,642,796	12,537,466	105,330	0.8%	-7.4%
Diesel fuel assessment		183,193	206,474	-23,281	-11.3%	1,631,347	1,614,614	16,733	1.0%	5.8%
Total		1,360,720	1,611,123	-250,403	-15.5%	14,274,143	14,152,080	122,063	0.9%	-6.2%
Month	Monthly Actual	Jan 2024 Forecast	Actual - Forecast	Cum. vs Forecast						
Jul-24		1,502,535								
Aug-24		1,819,984								
Sep-24		1,802,640								
Oct-24		1,615,458								
Nov-24		1,744,553								
Dec-24		1,472,829								
Jan-25	1,538,370	1,388,746	149,624							
Feb-25	1,417,054	1,194,212	222,842	372,465						
Mar-25	1,360,720	1,611,123	-250,403	122,062						
Apr-25		1,328,530								
May-25		1,256,302								
Jun-25		1,423,088								
Sum		18,160,000	122,062							