2015 Revenue Forecast

	FY2013	FY2014	Actual Thru March 2015	FY14 April - June	FY15 Estimate	FY15 Consensus
Motor Fuel	$ 256,867,039	$ 256,760,145	$ 181,558,557	$ 76,698,300	$ 258,256,857	$ 255,730,000
Special Fuel	101,360,289	101,705,632	68,878,538	39,159,799	108,038,337	100,640,700
MV Registration	37,307,029	39,580,066	29,676,629	11,237,227	40,913,856	41,105,000
Prop Registration Fees	15,882,183	15,811,227	10,990,717	4,491,336	15,482,053	16,529,000
Temporary Permits	363,693	363,690	266,135	99,220	365,355	375,000
Spec Trans Permits	9,668,552	9,952,181	7,273,728	2,689,131	9,962,859	10,472,000
Highway Use Tax	8,319,308	8,299,785	5,236,736	2,855,957	8,092,693	8,377,000
Vehicle Control Fees	4,975,089	5,214,765	3,994,548	1,456,457	5,451,005	5,431,000
B & C Revenues	$ 434,743,182	$ 437,687,491	$ 307,875,588	$ 138,687,427	$ 446,563,015	$ 438,659,700
Motor Carrier Fees	2,838,861	2,262,385	2,414,189	242,248	2,656,437	2,679,000
Sale of Surplus Property	102,338	74,652	24,418	17,184	41,602	-
Interest	501,942	560,844	-	-	-	-
Other	2,326,728	2,226,614	1,657,468	888,845	2,546,313	-
Total	**$ 440,513,051**	**$ 442,811,986**	**$ 311,971,663**	**$ 139,835,704**	**$ 451,807,367**	**$ 441,338,700**

Calculations

	Estimate	Consensus
FY 15 Approp	441,338,700	441,338,700
FY 15 Est.	451,807,367	441,338,700
Excess (Short)	10,468,667	-
FY 15 B & C Approp	128,824,000	128,824,000
FY 15 B & C Estimated	130,392,635	128,021,640
Excess (Short)	(1,568,635)	802,360
Excess (Short)	**$ 8,900,033**	**$ 802,360**

B & C Calculation

Current Est.	Consensus Rev	
446,563,015	438,659,700	
(11,920,900)	(11,920,900)	Public Safety, Tax, etc.
434,642,115	426,738,800	
30%	30%	
130,392,635	128,021,640	B & C roads

Commission Programmed

FY2016	
$ 65,668,700	Appropriated for FY2016
17,135,217	Estimated revenue from new gas tax
(5,000,000)	Reserve
(18,000,000)	Federal Match
$ 59,803,917	**Total**