

**Monthly Forecast Variance Report**  
May 2026

Monthly Forecast Variance Reports show the difference between the forecasted revenues and the actual revenues for highway fees. The Total Highway Fees include: Motor Fuels, Commerce and Compliance Fees, Driver and Motor Vehicle Highway Fees, as well as Vehicle Use Tax and Other Highway Revenues.

**Summary**

| <b>Total Highway Fees</b>             |               |                  |                     |              |
|---------------------------------------|---------------|------------------|---------------------|--------------|
| Month                                 | Actual *      | April 2026       |                     |              |
|                                       |               | Current Forecast | Over/Under Forecast | %            |
| Feb-26                                | \$135,923,136 | \$135,199,872    | \$723,264           | 0.5%         |
| Mar-26                                | \$142,770,592 | \$144,520,624    | -\$1,750,032        | -1.2%        |
| Apr-26                                | -             | \$147,707,824    | -                   | -            |
| May-26                                | -             | \$159,697,872    | -                   | -            |
| Jun-26                                | -             | \$150,290,352    | -                   | -            |
| Jul-26                                | -             | \$158,700,272    | -                   | -            |
| Aug-26                                | -             | \$163,634,176    | -                   | -            |
| Sep-26                                | -             | \$146,990,992    | -                   | -            |
| Oct-26                                | -             | \$155,098,704    | -                   | -            |
| <b>Cumulative Over/Under Forecast</b> |               |                  | <b>-\$1,026,768</b> | <b>-0.4%</b> |

| <b>Total Motor Fuels Fees</b>         |              |              |                     |              |
|---------------------------------------|--------------|--------------|---------------------|--------------|
| Month                                 | Actual       | April 2026   |                     |              |
|                                       |              | Forecast     | Over/Under Forecast | %            |
| Feb-26                                | \$47,915,093 | \$49,479,772 | -\$1,564,679        | -3.2%        |
| Mar-26                                | \$55,794,432 | \$55,510,416 | \$284,016           | 0.5%         |
| Apr-26                                | -            | \$56,846,856 | -                   | -            |
| May-26                                | -            | \$60,366,296 | -                   | -            |
| Jun-26                                | -            | \$61,580,552 | -                   | -            |
| Jul-26                                | -            | \$64,255,144 | -                   | -            |
| Aug-26                                | -            | \$63,297,656 | -                   | -            |
| Sep-26                                | -            | \$59,332,776 | -                   | -            |
| Oct-26                                | -            | \$59,008,820 | -                   | -            |
| <b>Cumulative Over/Under Forecast</b> |              |              | <b>-\$1,280,663</b> | <b>-1.2%</b> |

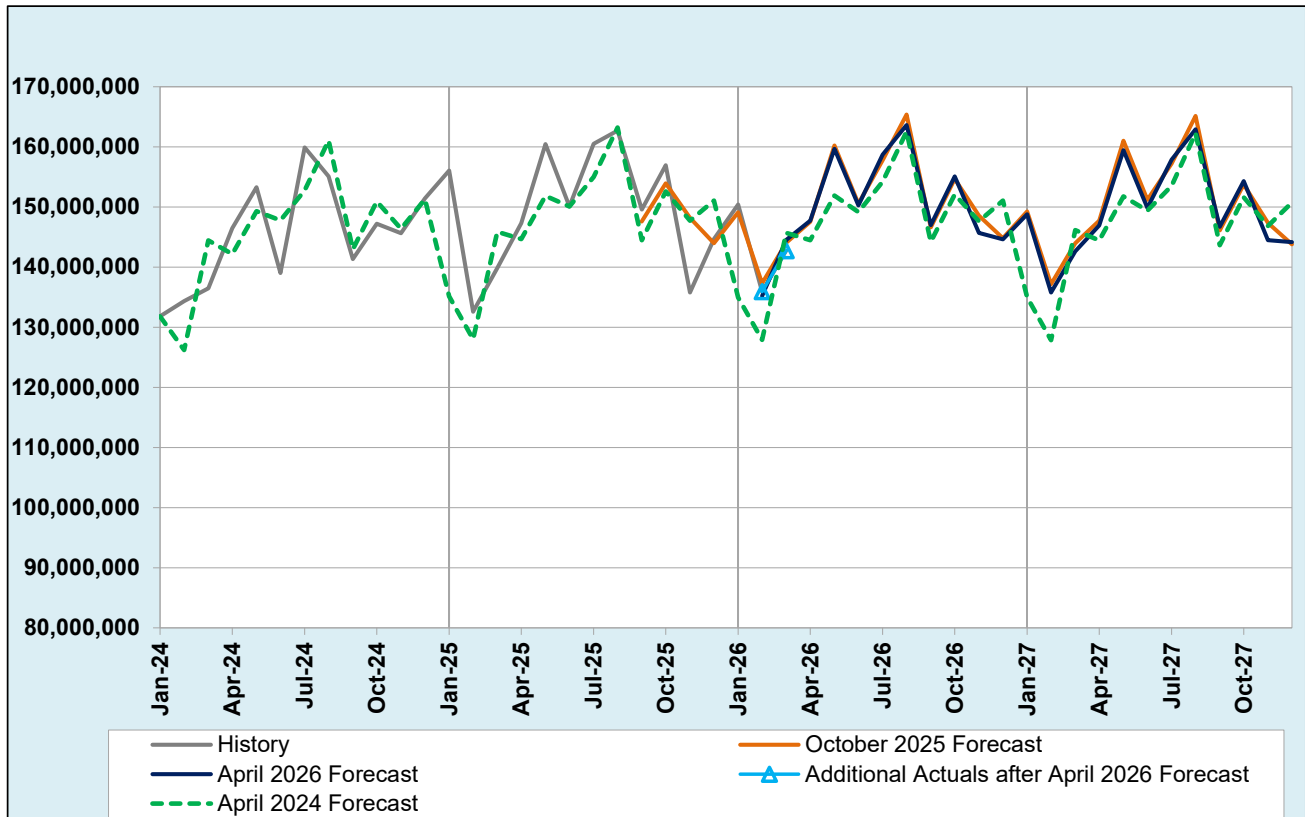
| <b>Total Commerce and Compliance (CCD) Fees</b> |              |              |                     |             |
|---|--------------|--------------|---------------------|-------------|
| Month   | Actual       | April 2026   |                     |             |
|   |              | Forecast     | Over/Under Forecast | %           |
| Feb-26  | \$44,460,408 | \$42,116,108 | \$2,344,300         | 5.6%        |
| Mar-26  | \$38,015,748 | \$36,659,392 | \$1,356,356         | 3.7%        |
| Apr-26  | \$44,917,020 | \$43,601,832 | \$1,315,188         | 3.0%        |
| May-26  | -            | \$47,674,092 | -                   | -           |
| Jun-26  | -            | \$40,333,412 | -                   | -           |
| Jul-26  | -            | \$46,887,716 | -                   | -           |
| Aug-26  | -            | \$46,609,432 | -                   | -           |
| Sep-26  | -            | \$39,732,352 | -                   | -           |
| Oct-26  | -            | \$48,242,148 | -                   | -           |
| <b>Cumulative Over/Under Forecast</b>           |              |              | <b>\$5,015,844</b>  | <b>3.9%</b> |

| <b>Total Driver and Motor Vehicle (DMV) Highway Fees</b> |              |              |                     |              |
|--|--------------|--------------|---------------------|--------------|
| Month  | Actual       | April 2026   |                     |              |
|  |              | Forecast     | Over/Under Forecast | %            |
| Mar-26   | \$45,601,448 | \$48,905,600 | -\$3,304,152        | -6.8%        |
| Apr-26   | \$43,699,728 | \$43,971,420 | -\$271,692          | -0.6%        |
| May-26   | -            | \$46,319,728 | -                   | -            |
| Jun-26   | -            | \$43,913,900 | -                   | -            |
| Jul-26   | -            | \$45,580,312 | -                   | -            |
| Aug-26   | -            | \$48,283,612 | -                   | -            |
| Sep-26   | -            | \$43,863,308 | -                   | -            |
| Oct-26   | -            | \$44,557,652 | -                   | -            |
| Nov-26   | -            | \$36,761,756 | -                   | -            |
| <b>Cumulative Over/Under Forecast</b>                    |              |              | <b>-\$3,575,844</b> | <b>-4.0%</b> |

\* Total highway actuals are not final because of lags in getting the actuals in certain program areas. In the cases when actuals are lagging the forecasted revenues are used instead, for that reason historic actuals will be adjusted each month as data matures.

## Total Highway Fees

Total Highway Fees include: Motor Fuels, Commerce and Compliance Fees, Driver and Motor Vehicle Highway Fees, as well as Vehicle Use Tax and Other Highway Revenues.



| Month                                 | Actual *             | April 2026 Current Forecast | Over/Under Forecast (April 2026) | October 2025 Previous Forecast | Over/Under Forecast (October 2025) |              |
|---------------------------------------|----------------------|-----------------------------|----------------------------------|--------------------------------|------------------------------------|--------------|
| Jul-25                                | \$160,485,952        | -                           | -                                | -                              | -                                  |              |
| Aug-25                                | \$162,707,424        | -                           | -                                | -                              | -                                  |              |
| Sep-25                                | \$149,588,416        | -                           | -                                | \$147,590,176                  | \$1,998,240 1.4%                   |              |
| Oct-25                                | \$156,943,264        | -                           | -                                | \$153,939,296                  | \$3,003,968 2.0%                   |              |
| Nov-25                                | \$135,760,464        | -                           | -                                | \$148,191,504                  | -\$12,431,040 -8.4%                |              |
| Dec-25                                | \$144,659,216        | -                           | -                                | \$143,988,032                  | \$671,184 0.5%                     |              |
| Jan-26                                | \$150,430,544        | -                           | -                                | \$149,128,384                  | \$1,302,160 0.9%                   |              |
| Feb-26                                | <b>\$135,923,136</b> | \$135,199,872               | \$723,264 0.5%                   | \$137,304,800                  | -\$1,381,664 -1.0%                 |              |
| Mar-26                                | <b>\$142,770,592</b> | \$144,520,624               | -\$1,750,032 -1.2%               | \$144,061,744                  | -\$1,291,152 -0.9%                 |              |
| Apr-26                                | -                    | \$147,707,824               | -                                | \$147,564,256                  | -                                  |              |
| May-26                                | -                    | \$159,697,872               | -                                | \$160,233,472                  | -                                  |              |
| Jun-26                                | -                    | \$150,290,352               | -                                | \$150,534,096                  | -                                  |              |
| Jul-26                                | -                    | \$158,700,272               | -                                | \$157,774,016                  | -                                  |              |
| Aug-26                                | -                    | \$163,634,176               | -                                | \$165,377,248                  | -                                  |              |
| Sep-26                                | -                    | \$146,990,992               | -                                | \$146,608,496                  | -                                  |              |
| Oct-26                                | -                    | \$155,098,704               | -                                | \$154,689,360                  | -                                  |              |
| <b>Cumulative Over/Under Forecast</b> |                      |                             | <b>-\$1,026,768</b>              | <b>-0.4%</b>                   | <b>-\$8,128,304</b>                | <b>-0.6%</b> |

\* Total highway actuals are not final because of lags in getting the actuals in certain program areas. In the cases when actuals are lagging the forecasted revenues are used instead, for that reason historic actuals will be adjusted each month as data

## Total Highway Fees

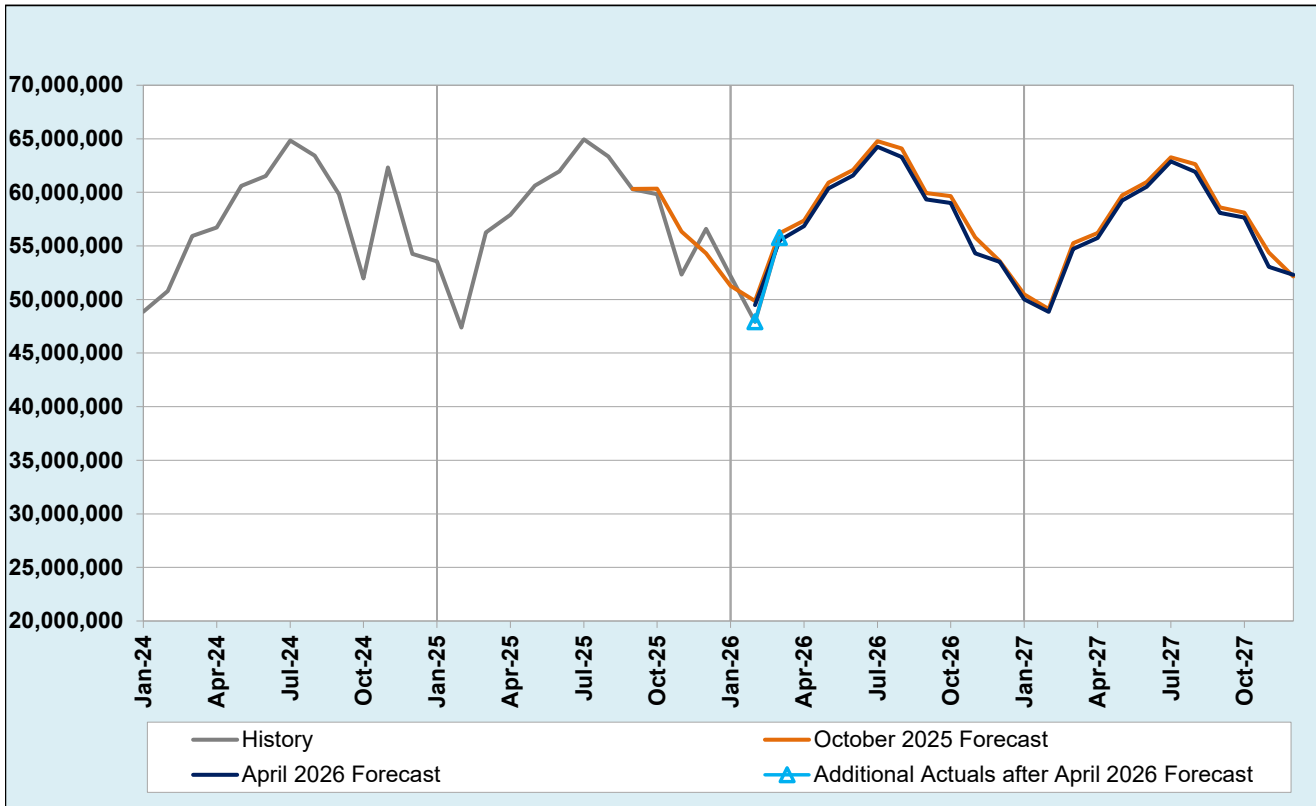
Total Highway Fees include: Motor Fuels, Commerce and Compliance Fees, Driver and Motor Vehicle Highway Fees, as well as Vehicle Use Tax and Other Highway Revenues.

| Month                                 | Actual *             | April 2026<br>Current<br>Forecast | Over/Under Forecast<br>(April 2026) |              | April 2024<br>Budget<br>Forecast | Over/Under Forecast<br>(April 2024) |             |
|---------------------------------------|----------------------|-----------------------------------|-------------------------------------|--------------|----------------------------------|-------------------------------------|-------------|
| Feb-24                                | \$134,359,216        | -                                 | -                                   | -            | \$126,218,048                    | \$8,141,168                         | 6.5%        |
| Mar-24                                | \$136,475,680        | -                                 | -                                   | -            | \$144,431,648                    | -\$7,955,968                        | -5.5%       |
| Apr-24                                | \$146,500,608        | -                                 | -                                   | -            | \$142,164,032                    | \$4,336,576                         | 3.1%        |
| May-24                                | \$153,289,504        | -                                 | -                                   | -            | \$149,318,928                    | \$3,970,576                         | 2.7%        |
| Jun-24                                | \$139,030,768        | -                                 | -                                   | -            | \$147,795,536                    | -\$8,764,768                        | -5.9%       |
| Jul-24                                | \$159,918,192        | -                                 | -                                   | -            | \$152,772,544                    | \$7,145,648                         | 4.7%        |
| Aug-24                                | \$155,095,712        | -                                 | -                                   | -            | \$161,063,664                    | -\$5,967,952                        | -3.7%       |
| Sep-24                                | \$141,344,592        | -                                 | -                                   | -            | \$142,979,168                    | -\$1,634,576                        | -1.1%       |
| Oct-24                                | \$147,205,936        | -                                 | -                                   | -            | \$150,919,904                    | -\$3,713,968                        | -2.5%       |
| Nov-24                                | \$145,656,592        | -                                 | -                                   | -            | \$146,366,144                    | -\$709,552                          | -0.5%       |
| Dec-24                                | \$151,414,032        | -                                 | -                                   | -            | \$151,300,752                    | \$113,280                           | 0.1%        |
| Jan-25                                | \$156,046,784        | -                                 | -                                   | -            | \$135,110,864                    | \$20,935,920                        | 15.5%       |
| Feb-25                                | \$132,575,504        | -                                 | -                                   | -            | \$128,012,704                    | \$4,562,800                         | 3.6%        |
| Mar-25                                | \$139,865,776        | -                                 | -                                   | -            | \$145,859,920                    | -\$5,994,144                        | -4.1%       |
| Apr-25                                | \$147,325,520        | -                                 | -                                   | -            | \$144,694,448                    | \$2,631,072                         | 1.8%        |
| May-25                                | \$160,466,368        | -                                 | -                                   | -            | \$151,854,720                    | \$8,611,648                         | 5.7%        |
| Jun-25                                | \$150,070,768        | -                                 | -                                   | -            | \$150,078,464                    | -\$7,696                            | 0.0%        |
| Jul-25                                | \$160,485,952        | -                                 | -                                   | -            | \$154,988,352                    | \$5,497,600                         | 3.5%        |
| Aug-25                                | \$162,707,424        | -                                 | -                                   | -            | \$163,214,544                    | -\$507,120                          | -0.3%       |
| Sep-25                                | \$149,588,416        | -                                 | -                                   | -            | \$144,499,216                    | \$5,089,200                         | 3.5%        |
| Oct-25                                | \$156,943,264        | -                                 | -                                   | -            | \$152,589,120                    | \$4,354,144                         | 2.9%        |
| Nov-25                                | \$135,760,464        | -                                 | -                                   | -            | \$147,717,056                    | -\$11,956,592                       | -8.1%       |
| Dec-25                                | \$144,659,216        | -                                 | -                                   | -            | \$151,076,944                    | -\$6,417,728                        | -4.2%       |
| Jan-26                                | \$150,430,544        | -                                 | -                                   | -            | \$134,962,048                    | \$15,468,496                        | 11.5%       |
| Feb-26                                | <b>\$135,923,136</b> | \$135,199,872                     | \$723,264                           | 0.5%         | \$127,922,160                    | \$8,000,976                         | 6.3%        |
| Mar-26                                | <b>\$142,770,592</b> | \$144,520,624                     | -\$1,750,032                        | -1.2%        | \$145,696,864                    | -\$2,926,272                        | -2.0%       |
| Apr-26                                | -                    | \$147,707,824                     | -                                   | -            | \$144,496,320                    | -                                   | -           |
| May-26                                | -                    | \$159,697,872                     | -                                   | -            | \$151,918,128                    | -                                   | -           |
| Jun-26                                | -                    | \$150,290,352                     | -                                   | -            | \$149,168,432                    | -                                   | -           |
| Jul-26                                | -                    | \$158,700,272                     | -                                   | -            | \$154,212,944                    | -                                   | -           |
| Aug-26                                | -                    | \$163,634,176                     | -                                   | -            | \$162,562,544                    | -                                   | -           |
| Sep-26                                | -                    | \$146,990,992                     | -                                   | -            | \$144,196,976                    | -                                   | -           |
| Oct-26                                | -                    | \$155,098,704                     | -                                   | -            | \$152,099,680                    | -                                   | -           |
| <b>Cumulative Over/Under Forecast</b> |                      |                                   | <b>-\$1,026,768</b>                 | <b>-0.4%</b> |                                  | <b>\$33,810,416</b>                 | <b>1.0%</b> |

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### Total Motor Fuels Fees

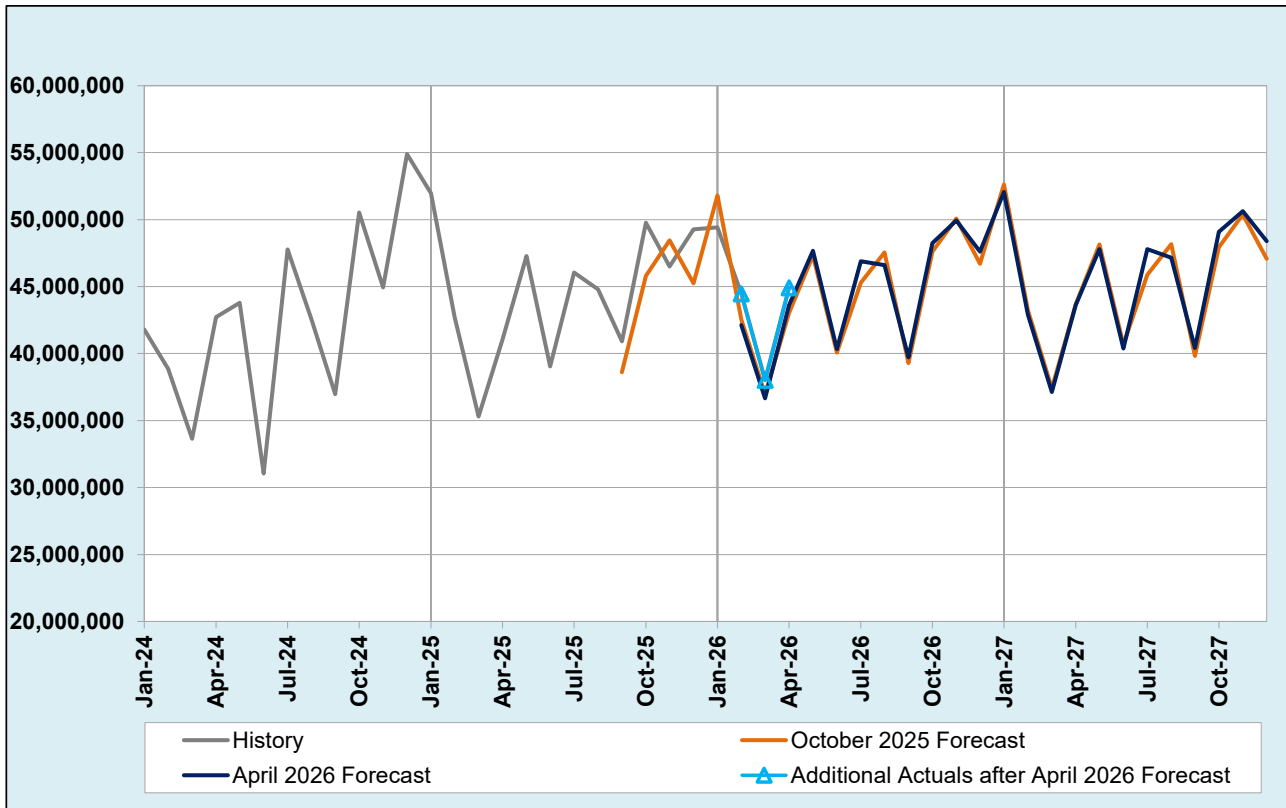
Motor Fuels includes revenues collected on taxable fuel sells including gasoline and diesel. Current rate is \$0.40 per gallon.



| Month                                 | Actual       | April 2026 Forecast | Over/Under Forecast (April 2026) |              | October 2025 Forecast | Over/Under Forecast (October 2025) |              |
|---------------------------------------|--------------|---------------------|----------------------------------|--------------|-----------------------|------------------------------------|--------------|
| Jul-25                                | \$64,948,209 | -                   | -                                | -            | -                     | -                                  | -            |
| Aug-25                                | \$63,355,209 | -                   | -                                | -            | -                     | -                                  | -            |
| Sep-25                                | \$60,286,307 | -                   | -                                | -            | \$60,315,344          | -\$29,037                          | 0.0%         |
| Oct-25                                | \$59,839,883 | -                   | -                                | -            | \$60,355,620          | -\$515,737                         | -0.9%        |
| Nov-25                                | \$52,334,871 | -                   | -                                | -            | \$56,345,972          | -\$4,011,101                       | -7.1%        |
| Dec-25                                | \$56,604,345 | -                   | -                                | -            | \$54,302,972          | \$2,301,373                        | 4.2%         |
| Jan-26                                | \$52,204,406 | -                   | -                                | -            | \$51,287,168          | \$917,238                          | 1.8%         |
| Feb-26                                | \$47,915,093 | \$49,479,772        | -\$1,564,679                     | -3.2%        | \$49,855,312          | -\$1,940,219                       | -3.9%        |
| Mar-26                                | \$55,794,432 | \$55,510,416        | \$284,016                        | 0.5%         | \$56,176,792          | -\$382,360                         | -0.7%        |
| Apr-26                                | -            | \$56,846,856        | -                                | -            | \$57,373,316          | -                                  | -            |
| May-26                                | -            | \$60,366,296        | -                                | -            | \$60,913,048          | -                                  | -            |
| Jun-26                                | -            | \$61,580,552        | -                                | -            | \$62,097,704          | -                                  | -            |
| Jul-26                                | -            | \$64,255,144        | -                                | -            | \$64,780,212          | -                                  | -            |
| Aug-26                                | -            | \$63,297,656        | -                                | -            | \$64,102,592          | -                                  | -            |
| Sep-26                                | -            | \$59,332,776        | -                                | -            | \$59,940,760          | -                                  | -            |
| Oct-26                                | -            | \$59,008,820        | -                                | -            | \$59,653,572          | -                                  | -            |
| <b>Cumulative Over/Under Forecast</b> |              |                     | <b>-\$1,280,663</b>              | <b>-1.2%</b> |                       | <b>-\$3,659,844</b>                | <b>-0.7%</b> |

### Total Commerce and Compliance (CCD) Fees

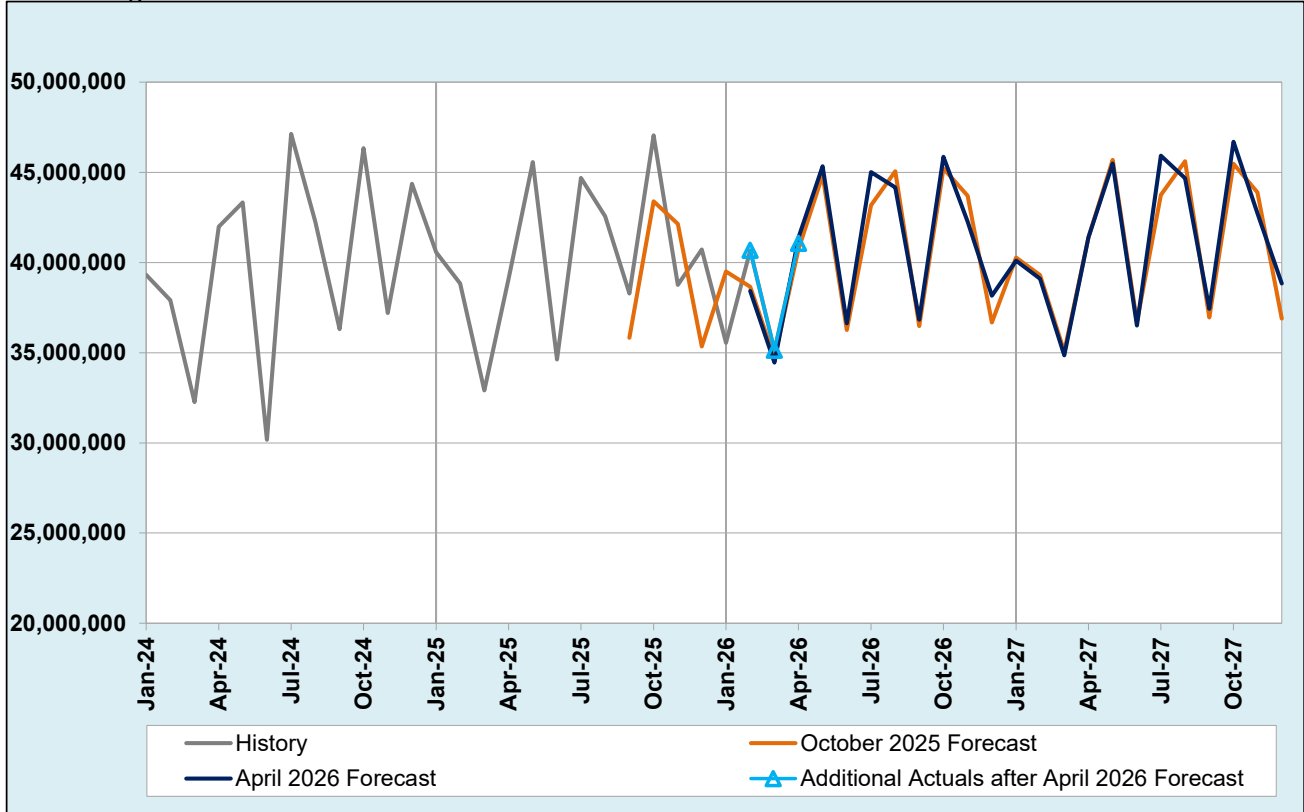
Commerce and Compliance fees include weight-mile revenues and registration fees for heavy-duty commercial vehicles.



| Month                                 | Actual              | April 2026 Forecast | Over/Under Forecast (April 2026) |             | October 2025 Forecast | Over/Under Forecast (October 2025) |             |
|---------------------------------------|---------------------|---------------------|----------------------------------|-------------|-----------------------|------------------------------------|-------------|
| Jul-25                                | \$46,054,540        | -                   | -                                | -           | -                     | -                                  | -           |
| Aug-25                                | \$44,787,804        | -                   | -                                | -           | -                     | -                                  | -           |
| Sep-25                                | \$40,924,200        | -                   | -                                | -           | \$38,612,200          | \$2,312,000                        | 6.0%        |
| Oct-25                                | \$49,760,888        | -                   | -                                | -           | \$45,794,516          | \$3,966,372                        | 8.7%        |
| Nov-25                                | \$46,497,328        | -                   | -                                | -           | \$48,449,068          | -\$1,951,740                       | -4.0%       |
| Dec-25                                | \$49,281,624        | -                   | -                                | -           | \$45,240,308          | \$4,041,316                        | 8.9%        |
| Jan-26                                | \$49,416,476        | -                   | -                                | -           | \$51,807,040          | -\$2,390,564                       | -4.6%       |
| Feb-26                                | <b>\$44,460,408</b> | \$42,116,108        | \$2,344,300                      | 5.6%        | \$42,507,840          | \$1,952,568                        | 4.6%        |
| Mar-26                                | <b>\$38,015,748</b> | \$36,659,392        | \$1,356,356                      | 3.7%        | \$36,957,628          | \$1,058,120                        | 2.9%        |
| Apr-26                                | <b>\$44,917,020</b> | \$43,601,832        | \$1,315,188                      | 3.0%        | \$43,039,316          | \$1,877,704                        | 4.4%        |
| May-26                                | -                   | \$47,674,092        | -                                | -           | \$47,317,704          | -                                  | -           |
| Jun-26                                | -                   | \$40,333,412        | -                                | -           | \$40,071,128          | -                                  | -           |
| Jul-26                                | -                   | \$46,887,716        | -                                | -           | \$45,285,148          | -                                  | -           |
| Aug-26                                | -                   | \$46,609,432        | -                                | -           | \$47,555,216          | -                                  | -           |
| Sep-26                                | -                   | \$39,732,352        | -                                | -           | \$39,287,648          | -                                  | -           |
| Oct-26                                | -                   | \$48,242,148        | -                                | -           | \$47,619,208          | -                                  | -           |
| <b>Cumulative Over/Under Forecast</b> |                     |                     | <b>\$5,015,844</b>               | <b>3.9%</b> |                       | <b>\$10,865,776</b>                | <b>2.4%</b> |

### CCD Weight Mile Tax Revenue (Highway Use)

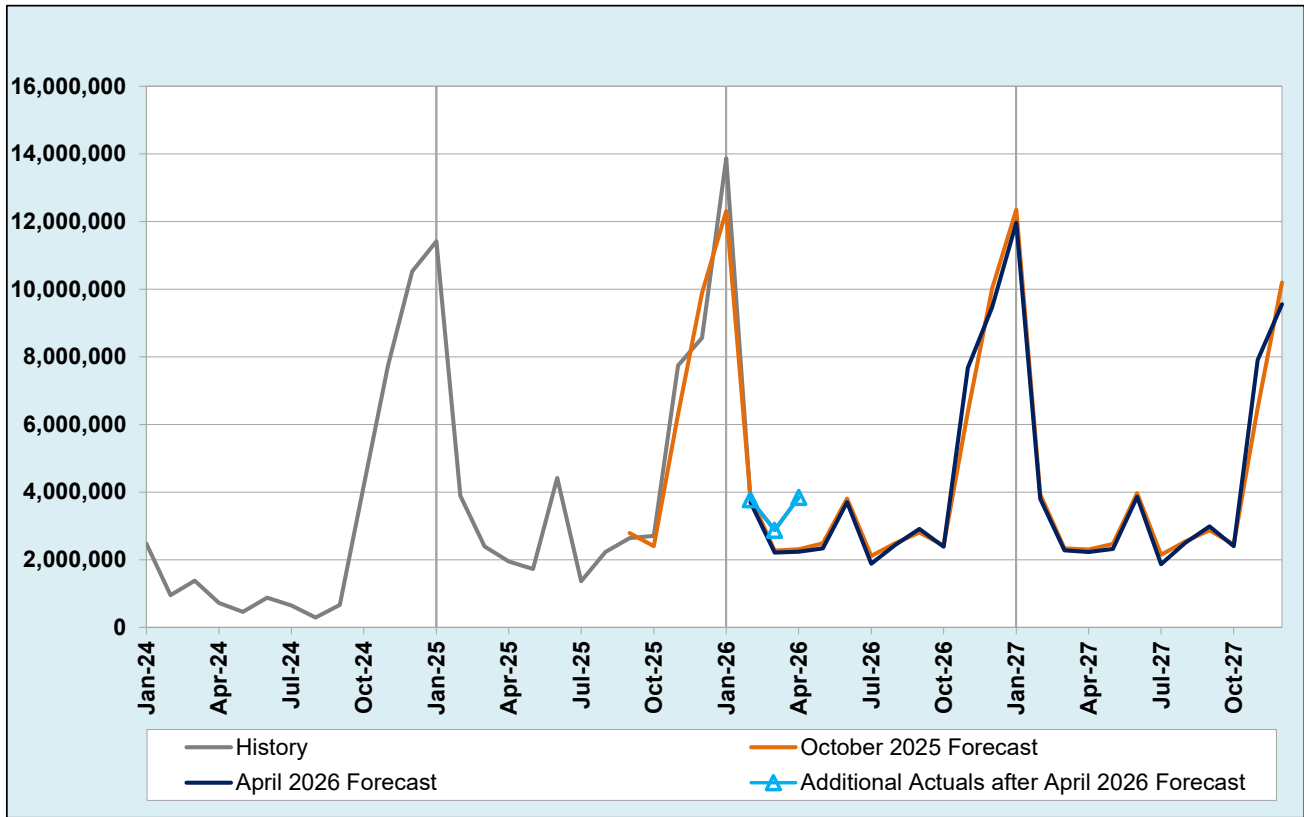
The weight-mile tax is the largest source of trucking-related revenue at just under 90 percent of total revenue collected by CCD. This highway use tax applies to trucks with a gross weight over 26,000 pounds. The tax paid by a motor carrier varies with the weight of the vehicle, the number of miles traveled, and the axle configuration.



| Month                                 | Actual              | April 2026 Forecast | Over/Under Forecast (April 2026) |             | October 2025 Forecast | Over/Under Forecast (October 2025) |             |
|---------------------------------------|---------------------|---------------------|----------------------------------|-------------|-----------------------|------------------------------------|-------------|
| Jul-25                                | \$44,692,613        | -                   | -                                | -           | -                     | -                                  | -           |
| Aug-25                                | \$42,562,935        | -                   | -                                | -           | -                     | -                                  | -           |
| Sep-25                                | \$38,286,677        | -                   | -                                | -           | \$35,824,080          | \$2,462,597                        | 6.9%        |
| Oct-25                                | \$47,052,585        | -                   | -                                | -           | \$43,390,508          | \$3,662,077                        | 8.4%        |
| Nov-25                                | \$38,756,026        | -                   | -                                | -           | \$42,145,256          | -\$3,389,230                       | -8.0%       |
| Dec-25                                | \$40,722,881        | -                   | -                                | -           | \$35,353,816          | \$5,369,065                        | 15.2%       |
| Jan-26                                | \$35,548,571        | -                   | -                                | -           | \$39,496,668          | -\$3,948,097                       | -10.0%      |
| Feb-26                                | <b>\$40,680,849</b> | \$38,413,864        | \$2,266,985                      | 5.9%        | \$38,659,944          | \$2,020,905                        | 5.2%        |
| Mar-26                                | <b>\$35,140,362</b> | \$34,451,896        | \$688,466                        | 2.0%        | \$34,688,992          | \$451,370                          | 1.3%        |
| Apr-26                                | <b>\$41,074,432</b> | \$41,363,348        | -\$288,916                       | -0.7%       | \$40,728,424          | \$346,008                          | 0.8%        |
| May-26                                | -                   | \$45,337,756        | -                                | -           | \$44,836,264          | -                                  | -           |
| Jun-26                                | -                   | \$36,633,136        | -                                | -           | \$36,260,784          | -                                  | -           |
| Jul-26                                | -                   | \$45,007,812        | -                                | -           | \$43,173,696          | -                                  | -           |
| Aug-26                                | -                   | \$44,167,544        | -                                | -           | \$45,063,872          | -                                  | -           |
| Sep-26                                | -                   | \$36,823,372        | -                                | -           | \$36,480,484          | -                                  | -           |
| Oct-26                                | -                   | \$45,859,564        | -                                | -           | \$45,204,888          | -                                  | -           |
| <b>Cumulative Over/Under Forecast</b> |                     |                     | <b>\$2,666,535</b>               | <b>2.3%</b> |                       | <b>\$6,974,694</b>                 | <b>1.7%</b> |

## CCD Registration Fee

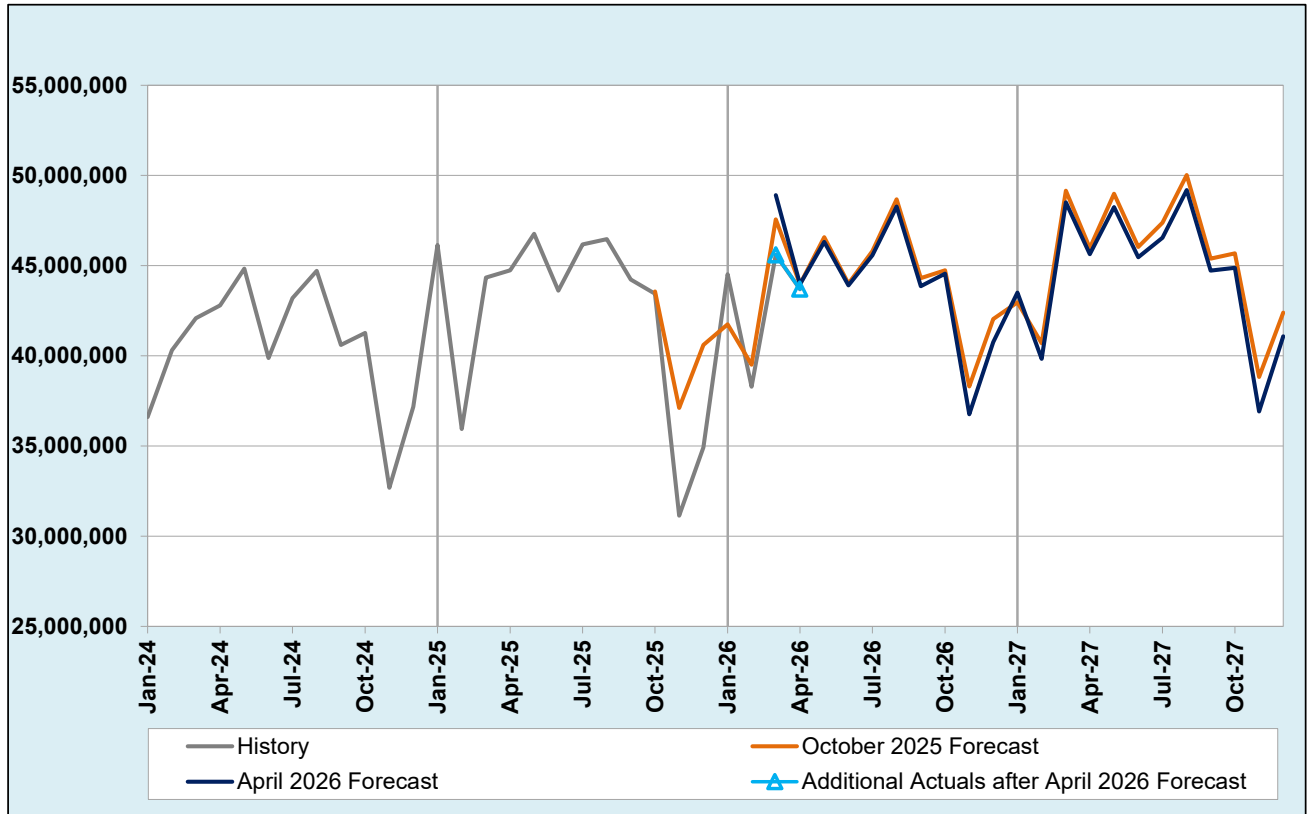
Heavy trucks pay annual registration fees and other trip based fees that are included here.



| Month                                 | Actual             | April 2026 Forecast | Over/Under Forecast (April 2026) |              | October 2025 Forecast | Over/Under Forecast (October 2025) |             |
|---------------------------------------|--------------------|---------------------|----------------------------------|--------------|-----------------------|------------------------------------|-------------|
| Jul-25                                | \$1,361,927        | -                   | -                                | -            | -                     | -                                  | -           |
| Aug-25                                | \$2,224,870        | -                   | -                                | -            | -                     | -                                  | -           |
| Sep-25                                | \$2,637,522        | -                   | -                                | -            | \$2,788,120           | -\$150,598                         | -5.4%       |
| Oct-25                                | \$2,708,303        | -                   | -                                | -            | \$2,404,008           | \$304,296                          | 12.7%       |
| Nov-25                                | \$7,741,302        | -                   | -                                | -            | \$6,303,813           | \$1,437,490                        | 22.8%       |
| Dec-25                                | \$8,558,743        | -                   | -                                | -            | \$9,886,493           | -\$1,327,750                       | -13.4%      |
| Jan-26                                | \$13,867,905       | -                   | -                                | -            | \$12,310,370          | \$1,557,535                        | 12.7%       |
| Feb-26                                | <b>\$3,779,559</b> | \$3,702,246         | \$77,314                         | 2.1%         | \$3,847,896           | -\$68,336                          | -1.8%       |
| Mar-26                                | <b>\$2,875,386</b> | \$2,207,494         | \$667,892                        | 30.3%        | \$2,268,634           | \$606,751                          | 26.7%       |
| Apr-26                                | <b>\$3,842,588</b> | \$2,238,484         | \$1,604,104                      | 71.7%        | \$2,310,891           | \$1,531,697                        | 66.3%       |
| May-26                                | -                  | \$2,336,335         | -                                | -            | \$2,481,441           | -                                  | -           |
| Jun-26                                | -                  | \$3,700,277         | -                                | -            | \$3,810,346           | -                                  | -           |
| Jul-26                                | -                  | \$1,879,902         | -                                | -            | \$2,111,450           | -                                  | -           |
| Aug-26                                | -                  | \$2,441,887         | -                                | -            | \$2,491,345           | -                                  | -           |
| Sep-26                                | -                  | \$2,908,978         | -                                | -            | \$2,807,163           | -                                  | -           |
| Oct-26                                | -                  | \$2,382,585         | -                                | -            | \$2,414,320           | -                                  | -           |
| <b>Cumulative Over/Under Forecast</b> |                    |                     | <b>\$2,349,310</b>               | <b>22.4%</b> |                       | <b>\$3,891,085</b>                 | <b>7.8%</b> |

## Total Driver and Motor Vehicle (DMV) Highway Fees

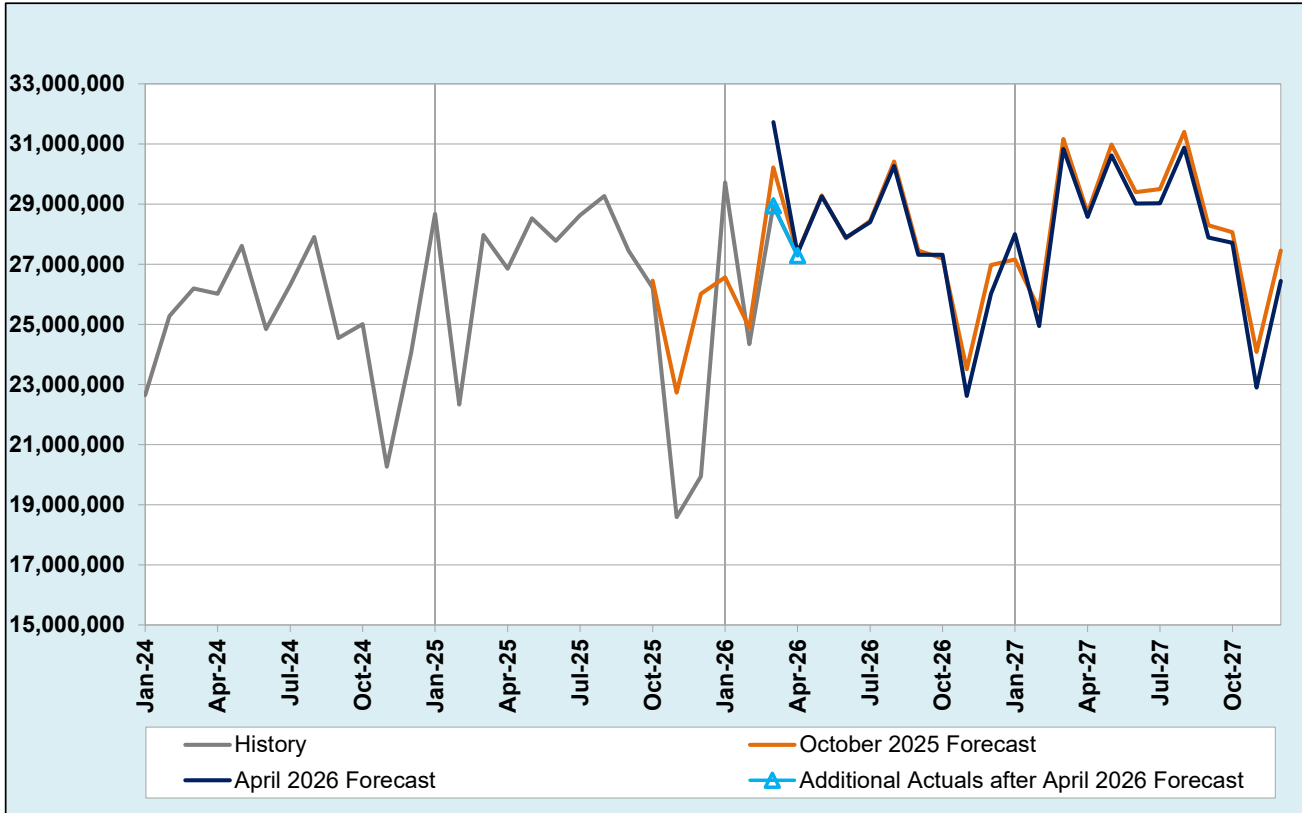
The Vehicle program area contains the transactions related to legal ownership and operation of a vehicle, including titling, plates, registrations, and permits. The Driver program contains the transactions related to the legal right to operate a vehicle, including permits, licenses, endorsements, and the associated tests to obtain these rights to drive.



| Month                                 | Actual              | April 2026 Forecast | Over/Under Forecast (April 2026) |              | October 2025 Forecast | Over/Under Forecast (October 2025) |              |
|---------------------------------------|---------------------|---------------------|----------------------------------|--------------|-----------------------|------------------------------------|--------------|
| Aug-25                                | \$46,472,496        | -                   | -                                | -            | -                     | -                                  | -            |
| Sep-25                                | \$44,230,620        | -                   | -                                | -            | -                     | -                                  | -            |
| Oct-25                                | \$43,452,024        | -                   | -                                | -            | \$43,564,316          | -\$112,292                         | -0.3%        |
| Nov-25                                | \$31,139,834        | -                   | -                                | -            | \$37,113,748          | -\$5,973,914                       | -16.1%       |
| Dec-25                                | \$34,927,516        | -                   | -                                | -            | \$40,599,012          | -\$5,671,496                       | -14.0%       |
| Jan-26                                | \$44,529,056        | -                   | -                                | -            | \$41,753,564          | \$2,775,492                        | 6.6%         |
| Feb-26                                | \$38,285,036        | -                   | -                                | -            | \$39,515,508          | -\$1,230,472                       | -3.1%        |
| Mar-26                                | <b>\$45,601,448</b> | \$48,905,600        | -\$3,304,152                     | -6.8%        | \$47,568,352          | -\$1,966,904                       | -4.1%        |
| Apr-26                                | <b>\$43,699,728</b> | \$43,971,420        | -\$271,692                       | -0.6%        | \$43,977,472          | -\$277,744                         | -0.6%        |
| May-26                                | -                   | \$46,319,728        | -                                | -            | \$46,581,020          | -                                  | -            |
| Jun-26                                | -                   | \$43,913,900        | -                                | -            | \$44,006,024          | -                                  | -            |
| Jul-26                                | -                   | \$45,580,312        | -                                | -            | \$45,812,320          | -                                  | -            |
| Aug-26                                | -                   | \$48,283,612        | -                                | -            | \$48,679,440          | -                                  | -            |
| Sep-26                                | -                   | \$43,863,308        | -                                | -            | \$44,307,420          | -                                  | -            |
| Oct-26                                | -                   | \$44,557,652        | -                                | -            | \$44,736,080          | -                                  | -            |
| Nov-26                                | -                   | \$36,761,756        | -                                | -            | \$38,309,832          | -                                  | -            |
| <b>Cumulative Over/Under Forecast</b> |                     |                     | <b>-\$3,575,844</b>              | <b>-4.0%</b> |                       | <b>-\$12,457,330</b>               | <b>-3.3%</b> |

## DMV - Vehicle Registration Fees

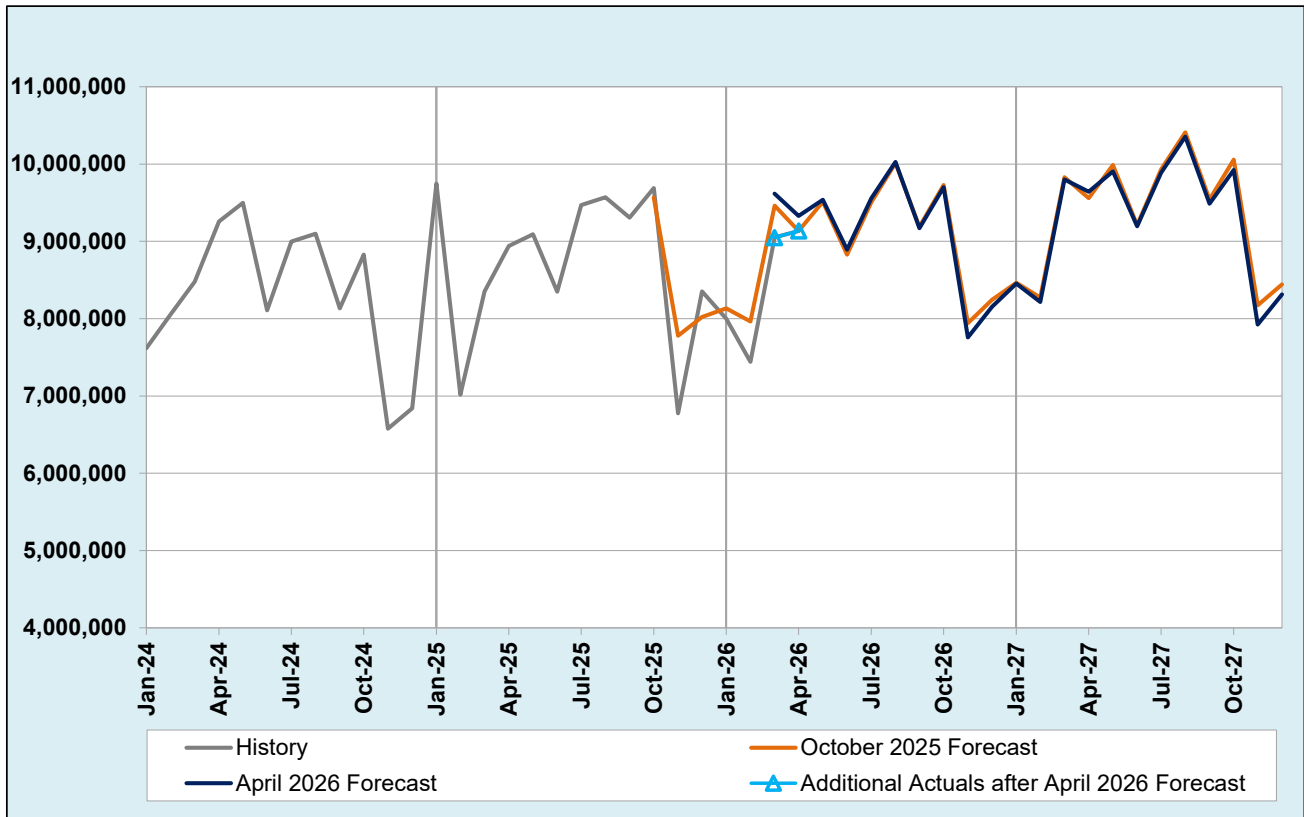
This includes: light duty vehicle registrations such as passenger vehicles and motorcycles/mopeds as well as medium-heavy duty vehicle registrations that are not subject to weight-mile taxation (farm trucks, buses, motor homes, trailers, campers, etc.)



| Month                                 | Actual              | April 2026 Forecast | Over/Under Forecast (April 2026) |              | October 2025 Forecast | Over/Under Forecast (October 2025) |              |
|---------------------------------------|---------------------|---------------------|----------------------------------|--------------|-----------------------|------------------------------------|--------------|
| Aug-25                                | \$29,263,657        | -                   | -                                | -            | -                     | -                                  | -            |
| Sep-25                                | \$27,448,503        | -                   | -                                | -            | -                     | -                                  | -            |
| Oct-25                                | \$26,209,953        | -                   | -                                | -            | \$26,450,428          | -\$240,475                         | -0.9%        |
| Nov-25                                | \$18,586,507        | -                   | -                                | -            | \$22,727,368          | -\$4,140,861                       | -18.2%       |
| Dec-25                                | \$19,944,771        | -                   | -                                | -            | \$26,020,628          | -\$6,075,858                       | -23.4%       |
| Jan-26                                | \$29,721,399        | -                   | -                                | -            | \$26,566,558          | \$3,154,841                        | 11.9%        |
| Feb-26                                | \$24,337,652        | -                   | -                                | -            | \$24,889,198          | -\$551,547                         | -2.2%        |
| Mar-26                                | <b>\$28,945,000</b> | \$31,726,094        | -\$2,781,094                     | -8.8%        | \$30,221,692          | -\$1,276,692                       | -4.2%        |
| Apr-26                                | <b>\$27,287,872</b> | \$27,359,736        | -\$71,865                        | -0.3%        | \$27,390,254          | -\$102,383                         | -0.4%        |
| May-26                                | -                   | \$29,255,668        | -                                | -            | \$29,289,086          | -                                  | -            |
| Jun-26                                | -                   | \$27,889,454        | -                                | -            | \$27,862,250          | -                                  | -            |
| Jul-26                                | -                   | \$28,398,464        | -                                | -            | \$28,439,446          | -                                  | -            |
| Aug-26                                | -                   | \$30,269,956        | -                                | -            | \$30,419,860          | -                                  | -            |
| Sep-26                                | -                   | \$27,312,758        | -                                | -            | \$27,456,596          | -                                  | -            |
| Oct-26                                | -                   | \$27,316,872        | -                                | -            | \$27,191,072          | -                                  | -            |
| Nov-26                                | -                   | \$22,618,020        | -                                | -            | \$23,505,802          | -                                  | -            |
| <b>Cumulative Over/Under Forecast</b> |                     |                     | <b>-\$2,852,959</b>              | <b>-5.1%</b> |                       | <b>-\$9,232,973</b>                | <b>-4.0%</b> |

### DMV - Vehicle Title Fees

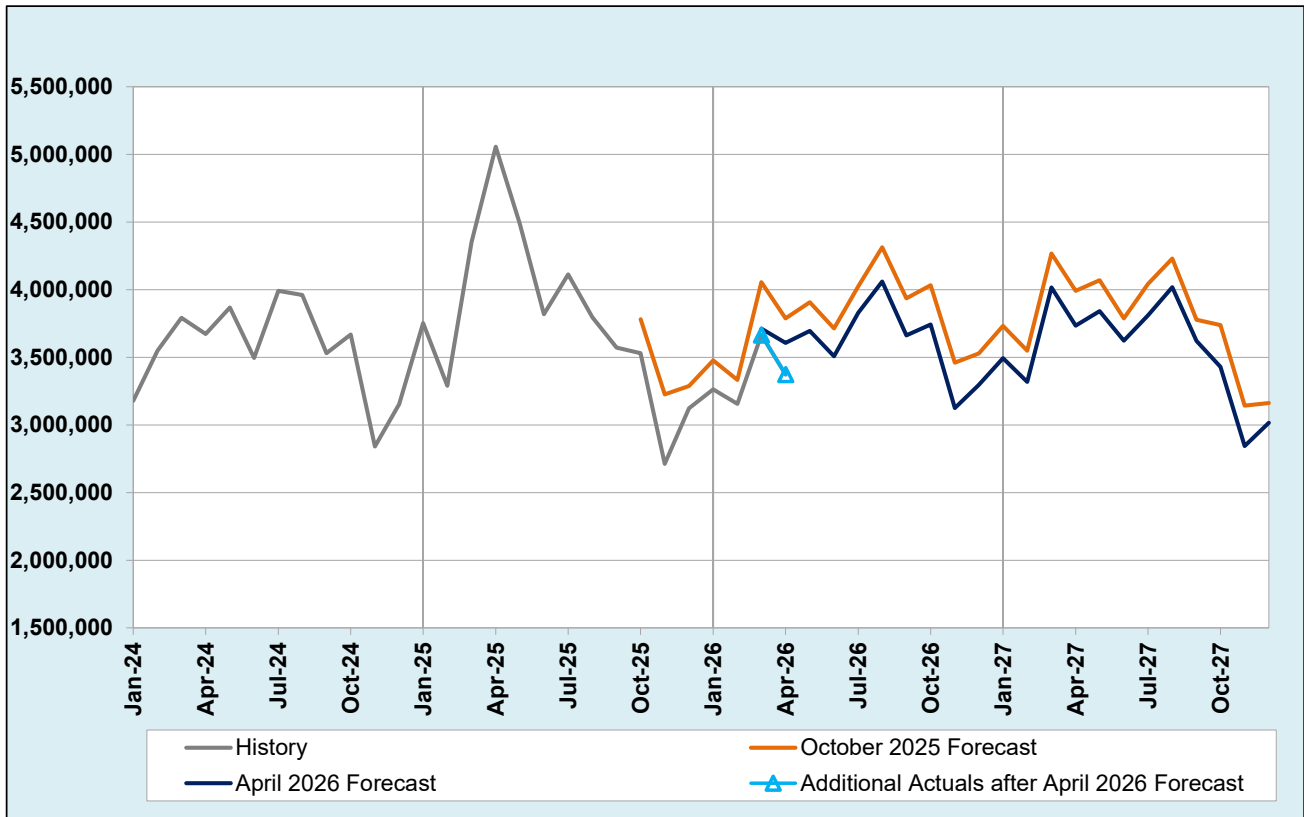
This includes: standard title, heavy vehicle title, salvage title, and ATV title. Snowmobile title is not included because the funds go to sno-parks.



| Month                                 | Actual      | April 2026 Forecast | Over/Under Forecast (April 2026) | Over/Under Forecast (April 2026) | October 2025 Forecast | Over/Under Forecast (October 2025) | Over/Under Forecast (October 2025) |
|---------------------------------------|-------------|---------------------|----------------------------------|----------------------------------|-----------------------|------------------------------------|------------------------------------|
| Aug-25                                | \$9,571,455 | -                   | -                                | -                                | -                     | -                                  | -                                  |
| Sep-25                                | \$9,307,637 | -                   | -                                | -                                | -                     | -                                  | -                                  |
| Oct-25                                | \$9,688,030 | -                   | -                                | -                                | \$9,565,605           | \$122,425                          | 1.3%                               |
| Nov-25                                | \$6,774,978 | -                   | -                                | -                                | \$7,779,316           | -\$1,004,338                       | -12.9%                             |
| Dec-25                                | \$8,354,605 | -                   | -                                | -                                | \$8,020,853           | \$333,753                          | 4.2%                               |
| Jan-26                                | \$7,999,296 | -                   | -                                | -                                | \$8,134,304           | -\$135,008                         | -1.7%                              |
| Feb-26                                | \$7,442,507 | -                   | -                                | -                                | \$7,964,504           | -\$521,997                         | -6.6%                              |
| Mar-26                                | \$9,049,946 | \$9,616,506         | -\$566,560                       | -5.9%                            | \$9,463,967           | -\$414,021                         | -4.4%                              |
| Apr-26                                | \$9,135,077 | \$9,329,600         | -\$194,523                       | -2.1%                            | \$9,134,995           | \$82                               | 0.0%                               |
| May-26                                | -           | \$9,536,388         | -                                | -                                | \$9,513,857           | -                                  | -                                  |
| Jun-26                                | -           | \$8,892,512         | -                                | -                                | \$8,827,397           | -                                  | -                                  |
| Jul-26                                | -           | \$9,556,021         | -                                | -                                | \$9,505,626           | -                                  | -                                  |
| Aug-26                                | -           | \$10,029,222        | -                                | -                                | \$10,014,106          | -                                  | -                                  |
| Sep-26                                | -           | \$9,169,369         | -                                | -                                | \$9,187,034           | -                                  | -                                  |
| Oct-26                                | -           | \$9,698,674         | -                                | -                                | \$9,729,576           | -                                  | -                                  |
| Nov-26                                | -           | \$7,757,177         | -                                | -                                | \$7,941,232           | -                                  | -                                  |
| <b>Cumulative Over/Under Forecast</b> |             |                     | <b>-\$761,083</b>                | <b>-4.2%</b>                     |                       | <b>-\$1,619,104</b>                | <b>-2.1%</b>                       |

### DMV - Driver Fees (Highway Fund)

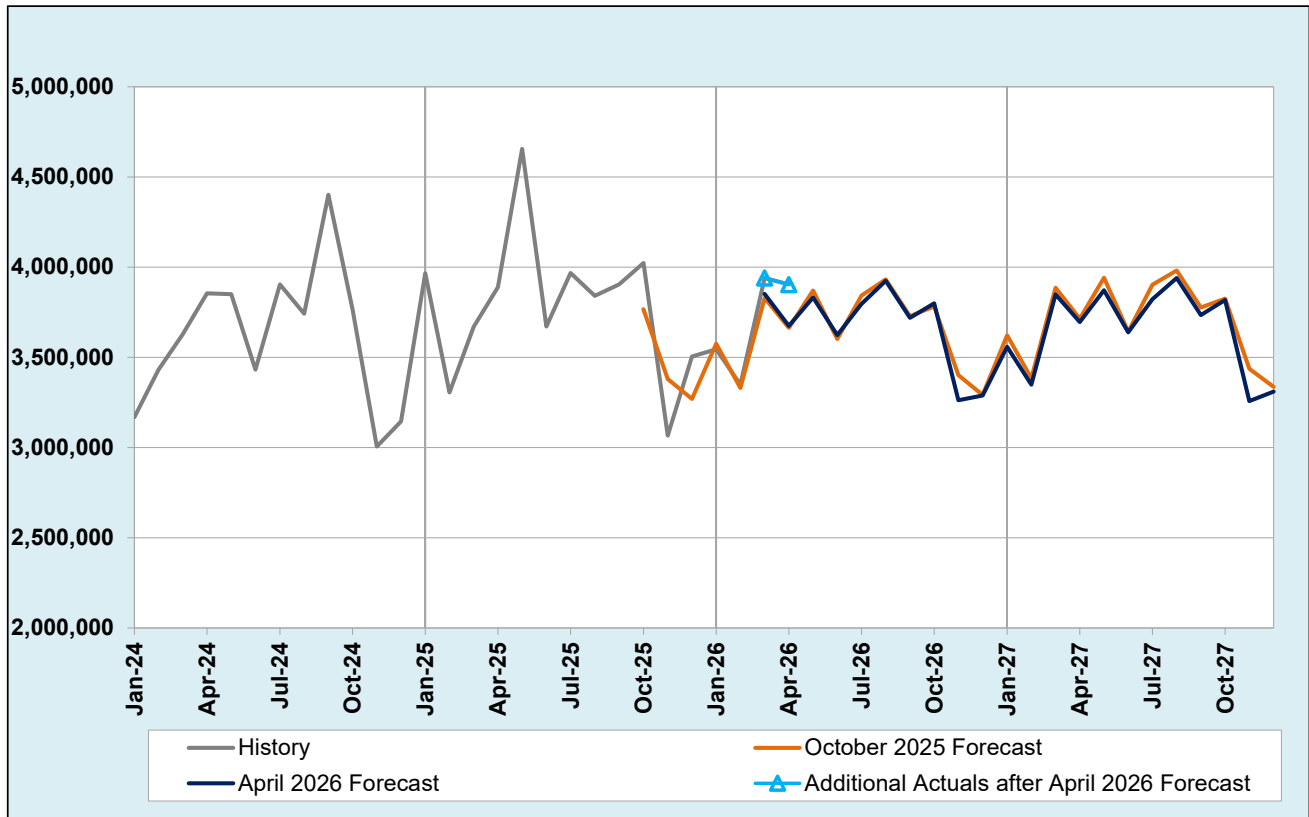
This includes: commercial and non-commercial driver licenses, commercial and non-commercial knowledge and skill tests, and driver endorsements.



| Month                                 | Actual      | April 2026 Forecast | Over/Under Forecast (April 2026) | Over/Under Forecast (April 2026) | October 2025 Forecast | Over/Under Forecast (October 2025) | Over/Under Forecast (October 2025) |
|---------------------------------------|-------------|---------------------|----------------------------------|----------------------------------|-----------------------|------------------------------------|------------------------------------|
| Aug-25                                | \$3,796,437 | -                   | -                                | -                                | -                     | -                                  | -                                  |
| Sep-25                                | \$3,570,822 | -                   | -                                | -                                | -                     | -                                  | -                                  |
| Oct-25                                | \$3,531,423 | -                   | -                                | -                                | \$3,781,385           | -\$249,962                         | -6.6%                              |
| Nov-25                                | \$2,712,415 | -                   | -                                | -                                | \$3,226,752           | -\$514,337                         | -15.9%                             |
| Dec-25                                | \$3,123,246 | -                   | -                                | -                                | \$3,287,941           | -\$164,695                         | -5.0%                              |
| Jan-26                                | \$3,263,278 | -                   | -                                | -                                | \$3,477,190           | -\$213,912                         | -6.2%                              |
| Feb-26                                | \$3,156,254 | -                   | -                                | -                                | \$3,332,051           | -\$175,797                         | -5.3%                              |
| Mar-26                                | \$3,666,226 | \$3,711,350         | -\$45,124                        | -1.2%                            | \$4,054,403           | -\$388,177                         | -9.6%                              |
| Apr-26                                | \$3,372,684 | \$3,607,617         | -\$234,933                       | -6.5%                            | \$3,788,234           | -\$415,550                         | -11.0%                             |
| May-26                                | -           | \$3,695,494         | -                                | -                                | \$3,907,645           | -                                  | -                                  |
| Jun-26                                | -           | \$3,508,558         | -                                | -                                | \$3,714,527           | -                                  | -                                  |
| Jul-26                                | -           | \$3,828,763         | -                                | -                                | \$4,024,973           | -                                  | -                                  |
| Aug-26                                | -           | \$4,059,946         | -                                | -                                | \$4,313,369           | -                                  | -                                  |
| Sep-26                                | -           | \$3,661,661         | -                                | -                                | \$3,934,929           | -                                  | -                                  |
| Oct-26                                | -           | \$3,742,664         | -                                | -                                | \$4,032,262           | -                                  | -                                  |
| Nov-26                                | -           | \$3,124,839         | -                                | -                                | \$3,461,402           | -                                  | -                                  |
| <b>Cumulative Over/Under Forecast</b> |             |                     | <b>-\$280,057</b>                | <b>-4.0%</b>                     |                       | <b>-\$2,122,429</b>                | <b>-7.0%</b>                       |

### Other DMV (Highway Fund)

This includes highway fees collected from: business regulations (highway fund only), trip permit fees, plate fees, record sales, and miscellaneous vehicle transactions (VIN inspection, surcharges, and penalties).



| Month                                 | Actual             | April 2026 Forecast | Over/Under Forecast (April 2026) |             | October 2025 Forecast | Over/Under Forecast (October 2025) |             |
|---------------------------------------|--------------------|---------------------|----------------------------------|-------------|-----------------------|------------------------------------|-------------|
| Aug-25                                | \$3,840,948        | -                   | -                                | -           | -                     | -                                  | -           |
| Sep-25                                | \$3,903,657        | -                   | -                                | -           | -                     | -                                  | -           |
| Oct-25                                | \$4,022,619        | -                   | -                                | -           | \$3,766,900           | \$255,720                          | 6.8%        |
| Nov-25                                | \$3,065,935        | -                   | -                                | -           | \$3,380,312           | -\$314,377                         | -9.3%       |
| Dec-25                                | \$3,504,894        | -                   | -                                | -           | \$3,269,592           | \$235,303                          | 7.2%        |
| Jan-26                                | \$3,545,083        | -                   | -                                | -           | \$3,575,512           | -\$30,429                          | -0.9%       |
| Feb-26                                | \$3,348,625        | -                   | -                                | -           | \$3,329,758           | \$18,868                           | 0.6%        |
| Mar-26                                | <b>\$3,940,277</b> | \$3,851,649         | \$88,628                         | 2.3%        | \$3,828,289           | \$111,988                          | 2.9%        |
| Apr-26                                | <b>\$3,904,095</b> | \$3,674,468         | \$229,628                        | 6.2%        | \$3,663,990           | \$240,106                          | 6.6%        |
| May-26                                | -                  | \$3,832,179         | -                                | -           | \$3,870,433           | -                                  | -           |
| Jun-26                                | -                  | \$3,623,377         | -                                | -           | \$3,601,849           | -                                  | -           |
| Jul-26                                | -                  | \$3,797,064         | -                                | -           | \$3,842,276           | -                                  | -           |
| Aug-26                                | -                  | \$3,924,488         | -                                | -           | \$3,932,104           | -                                  | -           |
| Sep-26                                | -                  | \$3,719,519         | -                                | -           | \$3,728,859           | -                                  | -           |
| Oct-26                                | -                  | \$3,799,442         | -                                | -           | \$3,783,172           | -                                  | -           |
| Nov-26                                | -                  | \$3,261,720         | -                                | -           | \$3,401,398           | -                                  | -           |
| <b>Cumulative Over/Under Forecast</b> |                    |                     | <b>\$318,256</b>                 | <b>4.1%</b> |                       | <b>\$517,177</b>                   | <b>1.6%</b> |