

Table 2
Forecast Excise Tax Receipts to the Mass Transit Account of the Highway Trust Fund

	Actual 2000	Actual 2001	Actual 2002	Actual 2003	Actual 2004	Actual 2005	Forecast 2006	Forecast 2007	Forecast 2008	Forecast 2009	Forecast 2010	Forecast 2011
Mass Transit Account												
Gross Transfers												
Gasoline	3,844	3,696	3,844	3,960	4,031	4,037	4,064	4,124	4,186	4,247	4,304	4,358
Diesel & other fuels	956	957	965	1,021	1,052	1,126	1,144	1,155	1,180	1,205	1,225	1,245
Gross MTA Transfers	4,800	4,653	4,809	4,981	5,083	5,163	5,208	5,279	5,366	5,452	5,529	5,603
Less Aquatic Resources	28	29	33	35	38	39	51	53	54	56	58	60
Net MTA Transfers	4,772	4,624	4,776	4,946	5,045	5,124	5,157	5,226	5,312	5,396	5,471	5,543
Less MTA Refunds	69	70	127	136	106	126	142	144	147	149	152	155
Net MTA Receipts	4,703	4,554	4,648	4,810	4,939	4,998	5,015	5,082	5,165	5,247	5,319	5,388
Year-to-Year Changes												
Gross Transfers												
Gasoline		-148	148	116	71	6	27	60	62	61	57	54
Diesel & other fuels		1	8	56	31	74	18	11	25	25	20	20
Gross MTA Transfers		-147	156	172	102	80	45	71	87	86	77	74
Less Aquatic Resources		1	4	2	3	1	12	2	1	2	2	2
Net MTA Transfers		-148	152	170	99	79	33	69	86	84	75	72
Less MTA Refunds		1	57	9	-30	20	16	2	3	2	3	3
Net MTA Receipts		-149	94	162	129	59	17	67	83	82	72	69
Year-to-Year Percentage Changes												
Gross Transfers												
Gasoline		-3.9%	4.0%	3.0%	1.8%	0.1%	0.7%	1.5%	1.5%	1.5%	1.3%	1.3%
Diesel & other fuels		0.1%	0.8%	5.8%	3.0%	7.0%	1.6%	1.0%	2.2%	2.1%	1.7%	1.6%
Gross MTA Transfers		-3.1%	3.4%	3.6%	2.0%	1.6%	0.9%	1.4%	1.6%	1.6%	1.4%	1.3%
Less Aquatic Resources		3.6%	13.8%	6.0%	8.6%	2.6%	30.8%	3.9%	1.9%	3.7%	3.6%	3.4%
Net MTA Transfers		-3.1%	3.3%	3.6%	2.0%	1.6%	0.6%	1.3%	1.6%	1.6%	1.4%	1.3%
Less MTA Refunds		1.4%	81.4%	7.1%	-22.1%	18.9%	12.7%	1.4%	2.1%	1.4%	2.0%	2.0%
Net MTA Receipts		-1.6%	2.1%	3.5%	2.7%	1.2%	0.3%	1.3%	1.6%	1.6%	1.4%	1.3%

Note: The FY 2000 through FY2005 figures are based on the end-of-year Highway Account Income Statement reported by the Bureau of Public Debt. The FY 2006 through FY 2011 figures are forecasts made by the Office of Tax Analysis, Department of the Treasury for the FY 2007 Budget.