

Table 1
Michigan Transportation Revenue Estimates
FY 2013 to FY 2016
(thousands)

	MAIN Object Code	CAFR FY 2012 (A)	2/5/14 ORTA Forecast FY 2013 (B)	Growth FY 2013 (B)/(A)	5/15/13 ORTA Forecast FY 2014 (C)	2/5/14 ORTA Forecast FY 2014 (D)	Growth FY 2014 (D)/(B)	5/15/13 ORTA Forecast FY 2015 (E)	Growth FY 2013 (E)/(C)	2/5/14 ORTA Forecast FY 2015 (F)	Growth FY 2015 (F)/(D)	2/5/14 ORTA Forecast FY 2016 (G)	Growth FY 2016 (G)/(F)
AERONAUTICS FUND (114)													
Aviation Fuel Tax	1005	5,027	5,026	0.0%	5,300	5,100	1.5%	5,400	1.9%	5,100	0.0%	5,100	0.0%
Interest Earned	1901, 1924, 1925	8	13	56.0%	25	23	79.6%	33	32.2%	27	18.4%	72	166.7%
Local Agencies(1)	1301,1305,1320,1325,1330	13	390	NA	11,414	12,392	NA	11,414	0.0%	12,392	0.0%	12,392	0.0%
Services	1530	580	777	33.9%	550	695	-10.5%	550	0.0%	695	0.0%	695	0.0%
Licenses & Permits	1612, 1630, 1640	369	353	-4.2%	365	354	0.3%	365	0.0%	354	0.0%	354	0.0%
Miscellaneous	1520, 1720, 1795, 1810	139	243	75.4%	226	250	2.9%	224	-0.8%	244	-2.4%	243	-0.4%
Airport Parking Tax Transfer	2005	6,000	6,000	0.0%	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000	0.0%
SUBTOTAL AERONAUTICS		12,134	12,802	5.5%	23,879	24,814	93.8%	23,985	0.4%	24,812	0.0%	24,856	0.2%
STATE TRUNKLINE FUND (116)													
Local Agencies	1301,1305,1320,1325,1330	15,082	16,997	12.7%	30,000	30,000	76.5%	30,000	0.0%	30,000	0.0%	30,000	0.0%
Licenses & Permits	1630, 1640	17,553	17,169	-2.2%	18,910	19,520	13.7%	18,910	0.0%	19,520	0.0%	19,520	0.0%
Miscellaneous	various	17,093	18,474	8.1%	34,956	40,121	117.2%	34,956	0.0%	40,121	0.0%	40,121	0.0%
Interest, Common Cash & Misc Revenue	1901, 1924, 1925	616	610	-1.0%	820	875	43.4%	1,016	23.9%	1,037	18.5%	2,766	166.7%
SUBTOTAL TRUNKLINE FUND		50,345	53,250	5.8%	84,686	90,516	70.0%	84,882	0.2%	90,678	0.2%	92,407	1.9%
BLUEWATER BRIDGE FUND (118)													
Tolls and Rentals	1795	22,515	23,118	2.7%	24,300	23,200	0.4%	25,300	4.1%	23,400	0.9%	23,700	1.3%
Miscellaneous	various	4	1,637	NA	0	0	NA	0	NA	0	NA	0	NA
Interest, Common Cash	1901	54	63	16.8%	82	95	51.1%	108	32.2%	113	18.4%	300	166.7%
SUBTOTAL BLUEWATER BRIDGE FUND		22,573	24,818	9.9%	24,382	23,295	-6.1%	25,408	4.2%	23,513	0.9%	24,000	2.1%
MICHIGAN TRANSPORTATION FUND (119)													
Vehicle Registration Taxes	1080	876,064	906,530	3.5%	905,000	927,500	2.3%	920,000	1.7%	946,500	2.0%	966,000	2.1%
Gasoline	1045	818,798	821,632	0.3%	812,500	818,000	-0.4%	809,000	-0.4%	815,000	-0.4%	811,500	-0.4%
Diesel and MCFT	1035, 1038	126,782	128,910	1.7%	130,000	130,600	1.3%	131,500	1.2%	131,500	0.7%	132,500	0.8%
Liquefied Petroleum	1042	350	395	12.7%	350	400	1.3%	350	0.0%	400	0.0%	400	0.0%
Other Licenses and Permits & Misc	1501, 1635, 1640, 1795, 2015	35,475	36,580	3.1%	34,500	36,000	-1.6%	34,500	0.0%	36,000	0.0%	36,000	0.0%
Interest, Common Cash	1901	161	153	-5.2%	164	190	24.5%	217	32.2%	225	18.4%	600	166.7%
SUBTOTAL MTF REVENUE		1,857,630	1,894,200	2.0%	1,882,514	1,912,690	1.0%	1,895,567	0.7%	1,929,625	0.9%	1,947,000	0.9%
COMPREHENSIVE TRANSPORTATION FUND (120)													
Sales Tax Transfer to CTF	1160	98,101	103,000	5.0%	98,500	101,000	-1.9%	99,000	0.5%	101,500	0.5%	101,600	0.1%
Interest	1901	57	82	45.2%	55	95	15.7%	73	32.2%	113	18.4%	300	166.7%
Licenses & Permits	1630	445	584	31.2%	448	519	-11.2%	448	0.0%	524	1.0%	529	1.0%
Miscellaneous	1520, 1720, 1795	140	28	-80.1%	5	5	-82.1%	5	0.0%	5	0.0%	5	0.0%
Local Agencies(1)	1330	0	10,935	NA	7,785	7,785	-28.8%	7,785	NA	7,785	0.0%	7,785	0.0%
SUBTOTAL CTF		98,742	114,629	16.1%	106,794	109,404	-4.6%	107,311	0.5%	109,926	0.5%	110,219	0.3%
TRANSPORTATION REVENUE LESS FEDERAL AID		2,041,425	2,099,699	2.9%	2,122,255	2,160,718	2.9%	2,137,154	0.7%	2,178,554	0.8%	2,198,482	0.9%

(1) As a result of audit findings from the FY06 SOMCAFR audit, revenues and expenditures for the local share of non-state owned assets cannot be included in the financial statements.
For state-owned assets, the local share of projects remains in the financial statements.