

**Table 1**  
**Michigan Transportation Revenue Estimates**  
**FY 2015 to FY 2018**  
**(thousands)**

	MAIN Object Code	CAFR FY 2014 (A)	MAIN FY 2015 (B)	1/14/16 ORTA Forecast FY 2015 (C)	5/16/15 ORTA Forecast FY 2016 (D)	1/14/16 ORTA Forecast FY 2016 (E)	Growth FY 2016 (G)/(F)	5/16/15 ORTA Forecast FY 2017 (F)	1/14/16 ORTA Forecast FY 2017 (G)	Growth FY 2017 (G)/(F)	1/14/16 ORTA Forecast FY 2018 (H)	Growth FY 2018 (G)/(F)
<b>AERONAUTICS FUND (114)</b>												
Aviation Fuel Tax	1005	5,056	6,386	6,386	5,200	5,500	-13.9%	5,250	5,500	0.0%	5,500	0.0%
Interest Earned	1901, 1924, 1925	15	7	7	143	36	448.9%	260	96	166.7%	156	62.5%
Sales Tax Transfer to Aeronautics									4,725		4,725	
Local Agencies(1)	1301, 1305, 1320, 1325, 1330	61	65	65	12,509	12,509	19092.5%	12,509	12,509	0.0%	12,509	0.0%
Services	1530	789	750	750	755	725	-3.4%	755	725	0.0%	725	0.0%
Licenses & Permits	1612, 1630, 1640	303	344	344	309	350	1.6%	309	350	0.0%	350	0.0%
Miscellaneous	1520, 1720, 1795, 1810	631	1,165	1,165	175	207	-82.2%	174	206	-0.5%	205	-0.5%
Airport Parking Tax Transfer	2005	6,000	6,000	6,000	6,000	6,000	0.0%	6,000	6,000	0.0%	6,000	0.0%
<b>SUBTOTAL AERONAUTICS</b>		<b>12,855</b>	<b>14,717</b>	<b>14,717</b>	<b>25,091</b>	<b>25,327</b>	<b>72.1%</b>	<b>25,257</b>	<b>30,111</b>	<b>18.9%</b>	<b>30,170</b>	<b>0.2%</b>
<b>STATE TRUNKLINE FUND (116)</b>												
Local Agencies	1301, 1305, 1320, 1325, 1330	10,518	14,519	14,519	30,000	30,000	106.6%	30,000	30,000	0.0%	30,000	0.0%
Licenses & Permits	1630, 1640	16,518	16,796	16,796	19,770	19,600	16.7%	19,770	19,600	0.0%	19,600	0.0%
Miscellaneous	various	18,685	25,022	25,022	40,610	41,066	64.1%	40,541	41,025	-0.1%	41,025	0.0%
Interest, Common Cash & Misc Revenue	1901, 1924, 1925	508	684	684	4,950	3,000	338.8%	9,000	8,000	166.7%	13,000	62.5%
<b>SUBTOTAL TRUNKLINE FUND</b>		<b>46,229</b>	<b>57,020</b>	<b>57,020</b>	<b>95,330</b>	<b>93,666</b>	<b>64.3%</b>	<b>99,311</b>	<b>98,625</b>	<b>5.3%</b>	<b>103,625</b>	<b>5.1%</b>
<b>BLUEWATER BRIDGE FUND (118)</b>												
Tolls and Rentals	1795	22,382	20,895	20,895	23,300	22,012	5.3%	23,300	22,724	3.2%	22,925	0.9%
Miscellaneous	various	5	2	2	0	0	NA	0	0	NA	0	NA
Interest, Common Cash	1901	55	71	71	660	330	366.7%	1,200	880	166.7%	1,430	62.5%
<b>SUBTOTAL BLUEWATER BRIDGE FUND</b>		<b>22,441</b>	<b>20,968</b>	<b>20,968</b>	<b>23,960</b>	<b>22,342</b>	<b>6.6%</b>	<b>24,500</b>	<b>23,604</b>	<b>5.6%</b>	<b>24,355</b>	<b>3.2%</b>
<b>MICHIGAN TRANSPORTATION FUND (119)</b>												
Vehicle Registration Taxes	1080	940,556	978,146	978,146	985,000	1,006,000	2.8%	1,005,000	1,033,000	2.7%	1,059,000	2.5%
MV Registration Tax Increase									147,700		191,100	
Gasoline	1045	820,626	866,609	866,609	819,000	848,000	-2.1%	818,000	835,300	-1.5%	826,950	-1.0%
Gasoline Tax Increase									240,693		317,722	
Diesel and MCFT	1035, 1038	137,816	136,714	136,714	137,000	137,500	0.6%	139,500	139,500	1.5%	141,000	1.1%
Diesel Tax Increase									76,100		92,900	
Liquefied Petroleum	1042	393	470	470	400	400	-14.8%	400	400	0.0%	400	0.0%
Other Licenses and Permits & Misc	1501, 1635, 1640, 1795, 2015	37,943	39,362	39,362	39,000	39,970	1.5%	39,000	40,570	1.5%	40,570	0.0%
Interest, Common Cash	1901	92	135	135	880	600	345.0%	1,600	1,600	166.7%	2,600	62.5%
<b>SUBTOTAL MTF REVENUE</b>		<b>1,937,427</b>	<b>2,021,435</b>	<b>2,021,435</b>	<b>1,981,280</b>	<b>2,032,470</b>	<b>0.5%</b>	<b>2,003,500</b>	<b>2,514,863</b>	<b>23.7%</b>	<b>2,672,242</b>	<b>6.3%</b>
<b>COMPREHENSIVE TRANSPORTATION FUND (120)</b>												
Sales Tax Transfer to CTF	1160	102,026	90,806	90,806	95,100	92,100	1.4%	98,200	94,800	2.9%	97,000	2.3%
Interest	1901	31	54	54	517	300	460.4%	940	800	166.7%	1,300	62.5%
Licenses & Permits	1630	659	627	627	417	590	-5.9%	417	417	-29.3%	417	0.0%
Miscellaneous	1520, 1720, 1795	5	29	29	5	5	-83.0%	5	5	0.0%	5	0.0%
Local Agencies(1)	1330	0	0	0	7,785	7,910	NA	7,785	7,910	0.0%	7,910	0.0%
<b>SUBTOTAL CTF</b>		<b>102,721</b>	<b>91,516</b>	<b>91,516</b>	<b>103,824</b>	<b>100,905</b>	<b>10.3%</b>	<b>107,347</b>	<b>103,932</b>	<b>3.0%</b>	<b>106,632</b>	<b>2.6%</b>
<b>QUALIFIED AIRPORT FUND (xxx)</b>												
Sales Tax Transfer to QAF									8,775		8,775	
<b>SUBTOTAL QAF</b>									<b>8,775</b>		<b>8,775</b>	
<b>TRANSPORTATION REVENUE LESS FEDERAL AID</b>		<b>2,121,673</b>	<b>2,205,657</b>	<b>2,205,657</b>	<b>2,229,485</b>	<b>2,274,710</b>	<b>3.1%</b>	<b>2,259,915</b>	<b>2,779,909</b>	<b>22.2%</b>	<b>2,945,798</b>	<b>6.0%</b>

(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.