

Table 1
Michigan Transportation Revenue Estimates
FY 2005 and FY 2006
(thousands)

| | MAIN Object Code | CAFR FY 2004 (A) | 1/13/05 ERFD Forecast FY 2005 (B) | Growth FY 2005 (B)/(A) | 5/27/05 ERFD Forecast FY 2005 (C) | Change in FY 2005 Forecast from Jan CREC | Growth FY 2005 (C)/(A) | 1/13/05 ERFD Forecast FY 2006 (D) | Growth FY 2006 (D)/(B) | 5/27/05 ERFD Forecast FY 2006 (E) | Change in FY 2006 Forecast from Jan CREC | Growth FY 2006 (E)/(C) |
|--|--------------------------|------------------|-----------------------------------|------------------------|-----------------------------------|--|------------------------|-----------------------------------|------------------------|-----------------------------------|--|------------------------|
| AERONAUTICS FUND (114) | | | | | | | | | | | | |
| Aviation Fuel Tax | 1005 | 7,721 | 7,950 | 3.0% | 7,000 | (950) | -9.3% | 8,100 | 1.9% | 7,150 | (950) | 2.1% |
| Interest Earned | 1901, 1924, 1925 | 381 | 569 | 49.2% | 750 | 181 | 96.7% | 650 | 14.3% | 816 | 166 | 8.8% |
| Local Agencies | 1301,1305,1320,1325,133C | 17,501 | 22,790 | 30.2% | 22,790 | 0 | 30.2% | 17,525 | -23.1% | 17,525 | 0 | -23.1% |
| Services | 1530 | 440 | 740 | 68.0% | 740 | 0 | 68.0% | 461 | -37.7% | 461 | 0 | -37.7% |
| Licenses & Permits | 1612, 1630, 1640 | 314 | 295 | -6.1% | 295 | 0 | -6.1% | 297 | 0.5% | 297 | 0 | 0.5% |
| Miscellaneous | 1520, 1720, 1795, 1810 | 1,343 | 100 | -92.6% | 100 | 0 | -92.6% | 100 | 0.0% | 100 | 0 | 0.0% |
| Airport Parking Tax Transfer | 2005 | 6,002 | 6,000 | 0.0% | 6,000 | 0 | 0.0% | 6,000 | 0.0% | 6,000 | 0 | 0.0% |
| SUBTOTAL AERONAUTICS | | 33,703 | 38,444 | 14.1% | 37,675 | (769) | 11.8% | 33,133 | -13.8% | 32,349 | (784) | -14.1% |
| STATE TRUNKLINE FUND (116) | | | | | | | | | | | | |
| Local Agencies | 1301,1305,1320,1325,133C | 38,588 | 30,000 | -22.3% | 30,000 | 0 | -22.3% | 31,000 | 3.3% | 31,000 | 0 | 3.3% |
| Licenses & Permits | 1630, 1640 | 18,934 | 19,900 | 5.1% | 19,900 | 0 | 5.1% | 21,000 | 5.5% | 21,000 | 0 | 5.5% |
| Miscellaneous | various | 30,854 | 28,000 | -9.2% | 28,000 | 0 | -9.2% | 29,000 | 3.6% | 29,000 | 0 | 3.6% |
| Interest, Common Cash & Misc Revenue | 1901, 1924, 1925 | 7,212 | 9,827 | 36.3% | 14,988 | 5,161 | 107.8% | 8,125 | -17.3% | 11,900 | 3,775 | -20.6% |
| SUBTOTAL TRUNKLINE FUND | | 95,588 | 87,727 | -8.2% | 92,888 | 5,161 | -2.8% | 89,125 | 1.6% | 92,900 | 3,775 | 0.0% |
| BLUEWATER BRIDGE FUND (118) | | | | | | | | | | | | |
| Tolls and Rentals | 1795 | 13,695 | 14,000 | 2.2% | 14,000 | 0 | 2.2% | 14,400 | 2.9% | 14,400 | 0 | 2.9% |
| Miscellaneous | various | 12 | NA | NA | 12 | | | NA | NA | NA | | |
| Interest, Common Cash | 1901 | 249 | 569 | 128.8% | 565 | -4 | 127.3% | 585 | 2.8% | 680 | 95 | 20.3% |
| SUBTOTAL BLUEWATER BRIDGE FUND | | 13,955 | 14,569 | 4.4% | 14,577 | (4) | | 14,985 | 2.9% | 15,080 | 95 | |
| MICHIGAN TRANSPORTATION FUND (119) | | | | | | | | | | | | |
| Vehicle Registration Taxes | 1080 | 933,822 | 862,523 | -7.6% | 857,000 | (5,523) | -8.2% | 899,262 | 4.0% | 891,300 | (7,962) | 4.0% |
| Gasoline | 1045 | 932,140 | 945,900 | 1.5% | 935,000 | (10,900) | 0.3% | 963,900 | 1.9% | 948,100 | (15,800) | 1.4% |
| Diesel and MCFT | 1035, 1038 | 140,492 | 145,000 | 3.2% | 145,000 | 0 | 3.2% | 151,100 | 4.2% | 151,100 | 0 | 4.2% |
| Liquefied Petroleum | 1042 | 624 | 610 | -2.2% | 610 | 0 | -2.2% | 625 | 2.5% | 625 | 0 | 2.5% |
| Other Licenses and Permits & Misc | 1635, 1640, 1795, 2015 | 51,605 | 56,500 | 9.5% | 52,000 | (4,500) | 0.8% | 57,300 | 1.4% | 52,500 | (4,800) | 1.0% |
| Fund Shift to TACF - FY 2006 | | | | | | | | (10,921) | | (10,921) | 0 | |
| Interest, Common Cash | 1901 | 2,874 | 6,465 | 125.0% | 6,151 | (314) | 114.1% | 7,150 | 10.6% | 7,480 | 330 | 21.6% |
| SUBTOTAL MTF REVENUE | | 2,061,556 | 2,016,998 | -2.2% | 1,995,761 | (21,237) | -3.2% | 2,068,416 | 2.5% | 2,040,184 | (28,232) | 2.2% |
| COMPREHENSIVE TRANSPORTATION FUND (120) | | | | | | | | | | | | |
| Net Sales Tax Transfer to CTF | 1160 | 64,960 | 57,097 | -12.1% | 55,290 | (1,807) | -14.9% | 80,000 | 40.1% | 77,000 | (3,000) | 39.3% |
| Budget Proposal - FY 2006 | | | | | | | | (11,183) | | (10,763) | 419 | |
| Interest | 1901 | 98 | 52 | -47.1% | 61 | 9 | -38.1% | 130 | 151.4% | 136 | 6 | 124.5% |
| Licenses & Permits | 1630 | 289 | 270 | -6.7% | 270 | 0 | -6.7% | 270 | 0.0% | 270 | 0 | 0.0% |
| Miscellaneous | 1520, 1720, 1795 | 3,916 | 750 | -80.8% | 750 | 0 | -80.8% | 950 | 26.7% | 950 | 0 | 26.7% |
| Local Agencies | 1330 | 4 | 175 | 4250.0% | 175 | 0 | 4250.0% | 9,200 | 5157.1% | 9,200 | 0 | 5157.1% |
| SUBTOTAL CTF | | 69,267 | 58,344 | -15.8% | 56,546 | (1,798) | -18.4% | 79,367 | 36.0% | 76,793 | (2,575) | 35.8% |
| TRANSPORTATION REVENUE LESS FEDERAL AID | | 2,274,069 | 2,216,081 | -2.5% | 2,197,447 | (18,646) | -3.4% | 2,285,026 | 3.1% | 2,257,305 | (27,721) | 2.7% |