

**Table 1**  
**Michigan Transportation Revenue Estimates**  
**FY 2005, FY 2006 and FY 2007**  
**(thousands)**

	MAIN Object Code	CAFR FY 2004 (A)	8/17/05 ERFD Forecast FY 2005 (B)	CAFR FY 2005	1/12/06 ERFD Forecast FY 2005 (C)	Growth FY 2005 (C)/(A)	8/17/05 ERFD Forecast FY 2006 (D)	Growth FY 2006 (D)/(B)	1/12/06 ERFD Forecast FY 2006 (E)	Growth FY 2006 (E)/(C)	1/12/06 ERFD Forecast FY 2007 (F)	Growth FY 2007 (F)/(E)
<b>AERONAUTICS FUND (114)</b>												
Aviation Fuel Tax	1005	7,721	7,000	6,719	6,719	-13.0%	7,150	2.1%	6,900	2.7%	7,000	1.4%
Interest Earned	1901, 1924, 1925	381	750	772	772	102.4%	816	8.8%	680	-11.9%	680	0.0%
Local Agencies	1301, 1305, 1320, 1325, 1330	17,501	22,790	23,490	23,490	34.2%	17,525	-23.1%	27,025	15.0%	30,524	12.9%
Services	1530	440	740	400	400	-9.1%	461	-37.7%	461	15.0%	489	6.2%
Licenses & Permits	1612, 1630, 1640	314	295	300	300	-4.6%	297	0.7%	300	0.1%	300	0.0%
Miscellaneous	1520, 1720, 1795, 1810	1,343	100	3,071	3,071	128.6%	100	0.0%	76	-97.5%	69	-8.7%
Airport Parking Tax Transfer	2005	6,002	6,000	6,000	6,000	0.0%	6,000	0.0%	6,000	0.0%	6,000	0.0%
<b>SUBTOTAL AERONAUTICS</b>		<b>33,703</b>	<b>37,675</b>	<b>40,751</b>	<b>40,751</b>	<b>20.9%</b>	<b>32,349</b>	<b>-14.1%</b>	<b>41,441</b>	<b>1.7%</b>	<b>45,062</b>	<b>8.7%</b>
<b>STATE TRUNKLINE FUND (116)</b>												
Local Agencies	1301, 1305, 1320, 1325, 1330	38,588	30,000	46,788	46,788	21.3%	31,000	3.3%	28,765	-38.5%	28,925	0.6%
Licenses & Permits	1630, 1640	18,934	19,900	15,339	20,700	9.3%	20,700	4.0%	20,400	-1.4%	20,500	0.5%
Miscellaneous	various	30,854	28,000	40,467	40,467	31.2%	29,000	3.6%	29,000	-28.3%	29,000	0.0%
Interest, Common Cash & Misc Revenue	1901, 1924, 1925	7,212	14,988	18,250	18,250	153.1%	11,900	-20.6%	14,450	-20.8%	12,750	-11.8%
<b>SUBTOTAL TRUNKLINE FUND</b>		<b>95,588</b>	<b>92,888</b>	<b>120,844</b>	<b>126,205</b>	<b>32.0%</b>	<b>92,600</b>	<b>-0.3%</b>	<b>92,615</b>	<b>-26.6%</b>	<b>91,175</b>	<b>-1.6%</b>
<b>BLUEWATER BRIDGE FUND (118)</b>												
Tolls and Rentals	1795	13,695	14,000	14,290	14,290	4.3%	14,400	2.9%	14,850	3.9%	15,400	3.7%
Miscellaneous	various	12	NA	138	138		NA		NA		NA	
Interest, Common Cash	1901	249	565	652	652	162.4%	680	20.3%	833	27.7%	850	2.0%
<b>SUBTOTAL BLUEWATER BRIDGE FUND</b>		<b>13,955</b>	<b>14,565</b>	<b>15,081</b>	<b>15,081</b>	<b>8.1%</b>	<b>15,080</b>	<b>3.5%</b>	<b>15,683</b>		<b>16,250</b>	<b>3.6%</b>
<b>MICHIGAN TRANSPORTATION FUND (119)</b>												
Vehicle Registration Taxes	1080	933,822	857,000	863,367	863,367	-7.5%	891,300	4.0%	899,000	4.1%	934,100	3.9%
Gasoline	1045	932,140	929,000	922,368	922,368	-1.0%	942,000	1.4%	927,700	0.6%	938,800	1.2%
Diesel and MCFT	1035, 1038	140,492	145,000	146,308	146,308	4.1%	151,100	4.2%	153,000	4.6%	156,000	2.0%
Liquefied Petroleum	1042	624	610	464	464	-25.6%	625	2.5%	625	34.7%	625	0.0%
Other Licenses and Permits & Misc	1501, 1635, 1640, 1795, 201	51,605	52,000	37,592	37,592	-27.2%	52,500	1.0%	53,700	42.8%	53,900	0.4%
Fund Shift to TACF					0		(10,921)		(10,400)		(10,400)	
Interest, Common Cash	1901	2,874	6,151	6,328	6,328	120.2%	7,480	21.6%	7,820	23.6%	7,140	-8.7%
<b>SUBTOTAL MTF REVENUE</b>		<b>2,061,556</b>	<b>1,989,761</b>	<b>1,976,426</b>	<b>1,976,426</b>	<b>-4.1%</b>	<b>2,034,084</b>	<b>2.2%</b>	<b>2,031,445</b>	<b>2.8%</b>	<b>2,080,165</b>	<b>2.4%</b>
<b>COMPREHENSIVE TRANSPORTATION FUND (120)</b>												
Net Sales Tax Transfer to CTF	1160	64,960	55,290	56,923	56,923	-12.4%	77,000	39.3%	77,000	35.3%	79,000	2.6%
Proposed Shift							(10,763)		(10,763)			
Interest	1901	98	61	(19)	(19)	-119.0%	136	124.5%	136	-833.0%	100	-26.5%
Licenses & Permits	1630	290	270	277	277	-4.6%	270	0.0%	255	-7.8%	265	3.9%
Miscellaneous	1520, 1720, 1795	3,916	750	5,557	5,557	41.9%	950	26.7%	900	-83.8%	900	0.0%
Local Agencies	1330	4	175	10	10	155.8%	9,200	5157.1%	1,100	10591.0%	17,500	1490.9%
<b>SUBTOTAL CTF</b>		<b>69,268</b>	<b>56,546</b>	<b>62,749</b>	<b>62,749</b>	<b>-9.4%</b>	<b>76,793</b>	<b>35.8%</b>	<b>68,628</b>	<b>9.4%</b>	<b>97,765</b>	<b>42.5%</b>
<b>TRANSPORTATION REVENUE LESS FEDERAL AID</b>		<b>2,274,069</b>	<b>2,191,435</b>	<b>2,215,851</b>	<b>2,221,212</b>	<b>-2.3%</b>	<b>2,250,905</b>	<b>2.7%</b>	<b>2,249,812</b>	<b>1.3%</b>	<b>2,330,417</b>	<b>3.6%</b>