

**Table 1**  
**Michigan Transportation Revenue Estimates**  
**FY 2011 to FY 2014**  
**(thousands)**

	MAIN Object Code	CAFR FY 2010 (A)	12/6/11 CAFR FY 2011 (B)	2/9/12 ORTA Forecast FY 2011 (C)	Growth FY 2011 (C)/(A)	5/19/11 ORTA Forecast FY 2012 (D)	2/9/12 ORTA Forecast FY 2012 (E)	Change from May	Growth FY 2012 (E)/(C)	5/19/11 ORTA Forecast FY 2013 (F)	2/9/12 ORTA Forecast FY 2013 (G)	Change from May	Growth FY 2013 (G)/(E)	2/9/12 ORTA Forecast FY 2014 (H)	Growth FY 2014 (H)/(G)
<b>AERONAUTICS FUND (114)</b>															
Aviation Fuel Tax	1005	5,422	5,621	5,621	3.7%	5,500	5,700	200	1.4%	5,550	5,750	200	0.9%	5,800	0.9%
Interest Earned	1901, 1924, 1925	61	35	35	-42.5%	80	33	(47)	-5.0%	150	34	(116)	2.1%	98	189.3%
Local Agencies(1)	1301,1305,1320,1325,1330	15	13	13	-16.3%	13,134	13,134	0	--	10,877	10,923	46	-16.8%	13,962	27.8%
Services	1530	575	571	571	-0.8%	500	497	(3)	-12.9%	500	500	0	0.6%	520	4.0%
Licenses & Permits	1612, 1630, 1640	325	375	375	15.2%	322	360	38	-4.0%	322	360	38	0.0%	360	0.0%
Miscellaneous	1520, 1720, 1795, 1810	230	169	169	-26.6%	178	237	59	40.5%	175	224	49	-5.5%	225	0.4%
Airport Parking Tax Transfer	2005	6,000	6,000	6,000	0.0%	6,000	6,000	0	0.0%	6,000	6,000	0	0.0%	6,000	0.0%
<b>SUBTOTAL AERONAUTICS</b>		<b>12,628</b>	<b>12,783</b>	<b>12,783</b>	<b>1.2%</b>	<b>25,714</b>	<b>25,961</b>	<b>247</b>	<b>103.1%</b>	<b>23,574</b>	<b>23,791</b>	<b>217</b>	<b>-8.4%</b>	<b>26,965</b>	<b>13.3%</b>
<b>STATE TRUNKLINE FUND (116)</b>															
Local Agencies	1301,1305,1320,1325,1330	16,115	16,955	16,955	5.2%	30,000	30,000	0	76.9%	30,000	30,000	0	0.0%	30,000	0.0%
Licenses & Permits	1630, 1640	17,357	16,368	16,368	-5.7%	17,900	18,600	700	13.6%	17,900	18,600	700	0.0%	18,600	0.0%
EDF Transfer to General Fund		(12,000)													
Miscellaneous	various	16,989	17,107	17,107	0.7%	48,418	49,931	1,513	191.9%	27,373	32,939	5,566	-34.0%	32,955	0.0%
Interest, Common Cash & Misc Revenue	1901, 1924, 1925	1,548	890	890	-42.5%	1,400	1,067	(334)	19.8%	2,250	968	(1,282)	-9.2%	2,800	189.3%
<b>SUBTOTAL TRUNKLINE FUND</b>		<b>40,010</b>	<b>51,320</b>	<b>51,320</b>	<b>28.3%</b>	<b>97,718</b>	<b>99,598</b>	<b>1,880</b>	<b>94.1%</b>	<b>77,523</b>	<b>82,507</b>	<b>4,984</b>	<b>-17.2%</b>	<b>84,355</b>	<b>2.2%</b>
<b>BLUEWATER BRIDGE FUND (118)</b>															
Tolls and Rentals	1795	19,073	21,866	21,866	14.6%	21,200	22,800	1,600	4.3%	22,530	23,500	970	3.1%	24,000	2.1%
Miscellaneous	various	7	7	7		0	0	0		0	0	0		0	
Interest, Common Cash	1901	53	61	61	15.0%	80	71	(9)	16.0%	150	73	(77)	2.1%	210	189.3%
<b>SUBTOTAL BLUEWATER BRIDGE FUND</b>		<b>19,133</b>	<b>21,934</b>	<b>21,934</b>	<b>14.6%</b>	<b>21,280</b>	<b>22,871</b>	<b>1,591</b>	<b>4.3%</b>	<b>22,680</b>	<b>23,573</b>	<b>893</b>	<b>3.1%</b>	<b>24,210</b>	<b>2.7%</b>
<b>MICHIGAN TRANSPORTATION FUND (119)</b>															
Vehicle Registration Taxes	1080	842,106	859,675	859,675	2.1%	844,000	868,000	24,000	1.0%	851,500	877,000	25,500	1.0%	888,000	1.3%
Gasoline	1045	841,659	831,718	831,718	-1.2%	841,000	828,500	(12,500)	-0.4%	839,000	825,500	(13,500)	-0.4%	822,000	-0.4%
Diesel and MCFT	1035, 1038	120,069	125,598	125,598	4.6%	124,000	127,000	3,000	1.1%	126,500	128,500	2,000	1.2%	130,000	1.2%
Liquefied Petroleum	1042	338	346	346	2.4%	350	350	0	1.1%	350	350	0	0.0%	350	0.0%
Other Licenses and Permits & Misc	1501, 1635, 1640, 1795, 2015	34,501	34,187	34,187	-0.9%	33,500	34,000	500	-0.5%	34,000	34,000	0	0.0%	34,500	1.5%
Interest, Common Cash	1901	349	283	283	-18.9%	560	296	(264)	4.7%	938	303	(635)	2.1%	875	189.3%
<b>SUBTOTAL MTF REVENUE</b>		<b>1,839,022</b>	<b>1,851,807</b>	<b>1,851,807</b>	<b>0.7%</b>	<b>1,843,410</b>	<b>1,858,146</b>	<b>14,736</b>	<b>0.3%</b>	<b>1,852,288</b>	<b>1,865,653</b>	<b>13,365</b>	<b>0.4%</b>	<b>1,875,725</b>	<b>0.5%</b>
<b>COMPREHENSIVE TRANSPORTATION FUND (120)</b>															
Sales Tax Transfer to CTF	1160	82,478	90,025	90,025	9.2%	85,000	88,000	3,000	-2.2%	84,500	88,000	3,500	0.0%	88,000	0.0%
Sales Tax Transfers to General Fund		(5,700)		0	NA	0	0	0	NA	0	0	0	NA	0	NA
Interest	1901	85	37	37	-56.1%	100	71	(29)	90.2%	188	73	(115)	2.1%	210	189.3%
Licenses & Permits	1630	363	405	405	11.5%	351	409	58	1.1%	351	409	58	0.0%	409	0.0%
Miscellaneous	1520, 1720, 1795	755	598	598	-20.8%	5	5	0	-99.2%	5	5	0	0.0%	5	0.0%
Local Agencies(1)	1330	0	0	0	NA	10,835	10,835	0	NA	10,835	10,835	0	NA	10,835	NA
<b>SUBTOTAL CTF</b>		<b>77,981</b>	<b>91,065</b>	<b>91,065</b>	<b>16.8%</b>	<b>96,291</b>	<b>99,320</b>	<b>3,029</b>	<b>9.1%</b>	<b>95,879</b>	<b>99,322</b>	<b>3,443</b>	<b>0.0%</b>	<b>99,459</b>	<b>0.1%</b>
<b>TRANSPORTATION REVENUE LESS FEDERAL AID</b>		<b>1,988,774</b>	<b>2,028,909</b>	<b>2,028,909</b>	<b>2.0%</b>	<b>2,084,413</b>	<b>2,105,896</b>	<b>21,483</b>	<b>3.8%</b>	<b>2,071,943</b>	<b>2,094,845</b>	<b>22,902</b>	<b>-0.5%</b>	<b>2,110,714</b>	<b>0.8%</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.