

# Transportation - Line Item Decision Document



	FY 2023-24 YTD <sup>(1)</sup>	FISCAL YEAR 2024-25			Change from FY 2023-24				
		Executive	House <sup>(2)</sup>	Senate <sup>(3)</sup>	Enacted <sup>(4)</sup>	Executive Change From FY 2023-24	House Change From FY 2023-24	Senate Change From FY 2023-24	Enacted Change From FY 2023-24
FTEs	3,224.3	3,228.3				4.0			
<b>GROSS</b>	<b>\$ 6,626,549,900</b>	<b>\$ 6,781,289,200</b>				<b>\$ 154,739,300</b>			
IDG/IDT	4,353,000	4,316,700				(36,300)	-0.834%		
<b>ADJUSTED GROSS</b>	<b>\$ 6,622,196,900</b>	<b>\$ 6,776,972,500</b>				<b>\$ 154,775,600</b>			
FEDERAL	2,149,121,400	2,253,675,100				104,553,700			
LOCAL	85,773,500	87,448,500				1,675,000			
PRIVATE	16,800,000	18,800,000				2,000,000			
RESTRICTED	4,082,402,000	4,232,048,900				149,646,900			
GF/GP	\$ 288,100,000	\$ 185,000,000				(103,100,000)			

Check	\$6,626,549,900	\$6,781,289,200	\$0	\$0	\$0	\$154,739,300	(\$0)	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	\$0	\$0

**Notes:**

- (1) FY 2023-24 year-to-date (YTD) figures are as of release of the Executive budget, February 7, 2024.  
YTD does not include \$3.9 million GF/GP appropriation made in HB 4292, signed by the Governor December 18, 2023, but not effective until February 14, 2024.
- (2) "House" means House Bill XXXX
- (3) "Senate" means Senate Bill XXX
- (4) "Enacted" means

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	Reconciliation: Line Item Gross Totals to Summary Totals				
	FY 2022-23 YTD	FISCAL YEAR 2023-24			
		Executive	House	Senate	Enacted
	3,224.3	3,227.3			
<b>Gross Revenue</b>	<b>\$ 6,626,549,900</b>	<b>\$ 6,781,289,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Debt Service	343,740,100	340,703,700			
IDGs/Other Depts	50,238,600	50,705,700			
Administration	54,862,400	60,653,700			
Info Tech	41,634,600	42,055,400			
Planning	43,332,600	45,563,600			
Design and Eng.	258,071,200	259,917,700			
Maintenance	466,088,700	486,654,800			
Road and Bridge	3,903,573,600	4,153,822,600			
Blue Water Bridge	7,152,700	7,804,500			
TEDF	55,369,000	52,726,300			
Aeronautics	7,618,000	7,776,600			
Passenger	6,371,600	6,476,900			
Local bus operating	256,595,600	262,376,500			
Intercity	161,477,700	191,291,300			
Pass. development	274,111,500	313,378,200			
Capital Outlay	289,354,000	313,391,700			
One-Time	407,000,000	185,990,000			
<b>Total</b>	<b>\$6,626,591,900</b>	<b>\$6,781,289,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Difference from YTD</b>		\$154,697,300	(\$6,626,591,900)	(\$6,626,591,900)	(\$6,626,591,900)
<b>Difference from Exec.</b>			(\$6,781,289,200)	(\$6,781,289,200)	(\$6,781,289,200)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>102. DEBT SERVICE</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$343,740,100</b>	<b>\$340,703,700</b>					<b>(\$3,036,400)</b>		
	BWBF	3,963,000	3,963,100					100		
	CTF	0	0					0		
	TEDF	1,688,400	1,687,400					(1,000)		
	LBF	556,800	556,500					(300)		
	SAF	3,616,900	3,615,900					(1,000)		
	STF	333,915,000	330,880,800					(3,034,200)		
<b>1. Airport safety and protection plan</b>										
<b>Executive:</b> Reflects debt service schedules.										
	SAF	3,616,900	3,615,900					(1,000)		
<b>2. Blue water bridge fund</b>										
<b>Executive:</b> Reflects debt service schedules.										
	BWBF	3,963,000	3,963,100					100		
<b>3. Comprehensive transportation</b>										
FY 2022-23 was last year of CTF debt service. Debt service on CTF bonds issued for airport improvement projects are paid from State Aeronautics Fund.										
	CTF	0	0					0		
<b>4. Economic development</b>										
<b>Executive:</b> Reflects debt service schedules.										
	TEDF	1,688,400	1,687,400					(1,000)		
<b>5. Local bridge fund (1992 bond issue)</b>										
<b>Executive:</b> Reflects debt service schedules.										
	LBF	556,800	556,500					(300)		
<b>6. State trunkline</b>										
<b>Executive:</b> Reflects debt service schedules on previously issued bonds, including STF refunding and new money Rebuilding Michigan bonds sold in 2020, 2021, and 2023. Because FY 2023-24 debt-service was over-estimated, there is a reduction in subsequent year.										
	<b>Gross</b>	<b>\$333,915,000</b>	<b>\$330,880,800</b>					<b>(\$3,034,200)</b>		
	STF	333,915,000	330,880,800					(3,034,200)		



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES											
<b>Appropriations Unit Summary</b>			<b>Gross</b>	<b>\$50,238,600</b>	<b>\$50,705,700</b>				<b>\$467,100</b>		
			CTF	494,900	499,200				4,300		
			MTF	26,075,000	26,093,200				18,200		
			SAF	486,100	489,100				3,000		
			STF	23,182,600	23,624,200				441,600		
<b>1. CTF grant to civil service commission</b> <b>Executive:</b> No change from current year.			CTF	250,000	250,000				0		
<b>2. CTF grant to department of attorney general</b> <b>Executive:</b> Reflects economic and cost allocation adjustments.			CTF	109,500	110,900				1,400		
<b>3. CTF grant to department of technology, management and budget</b> <b>Executive:</b> Reflects economic and cost allocation adjustments.			CTF	35,600	36,300				700		
<b>4. CTF grant to department of treasury</b> <b>Executive:</b> No change from current year.			CTF	54,900	54,900				0		
<b>5. CTF grant to legislative auditor general</b> <b>Executive:</b> Reflects economic and cost allocation adjustments.			CTF	44,900	47,100				2,200		



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>										
<b>6. MTF grant to MDEGLE</b> Executive: No change from current year.			2,182,800				0			
<b>7. MTF grant to department of state for collection of revenue and fees</b> Executive: No change from current year.			20,000,000				0			
<b>8. MTF grant to department of treasury</b> Executive: No change from current year.			3,528,000				0			
<b>9. MTF grant to legislative auditor general</b> Executive: Reflects economic and cost allocation adjustments.			364,200	382,400			18,200			



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted	
<b>SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>											
<b>10. SAF grant to civil service commission</b> Executive: No change from current year.			SAF	150,000	150,000				0		
<b>11. SAF grant to department of attorney general</b> Executive: Reflects economic and cost allocation adjustments.			SAF	191,200	194,500				3,300		
<b>12. SAF grant to department of technology, management, and budget</b> Executive: Reflects economic and cost allocation adjustments.			SAF	28,100	26,000				(2,100)		
<b>13. SAF grant to department of treasury</b> Executive: No change from current year.			SAF	81,600	81,600				0		
<b>14. SAF grant to legislative auditor general</b> Executive: Reflects economic and cost allocation adjustments.			SAF	35,200	37,000				1,800		



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>										
<b>15. STF grant to civil service commission</b> Executive: No change from current year.	STF	6,321,000	6,321,000					0		
<b>16. STF grant to department of attorney general</b> Executive: Reflects economic and cost allocation adjustments.	STF	2,170,600	2,210,100					39,500		
<b>17. STF grant to department of state police</b> Executive: Reflects economic and cost allocation adjustments.	STF	12,422,400	12,864,700					442,300		
<b>18. STF grant to department of technology, management, and budget</b> Executive: Reflects economic and cost allocation adjustments.	STF	1,255,600	1,173,100					(82,500)		
<b>19. STF grant to department of treasury</b> Executive: No change from current year.	STF	167,000	167,000					0		
<b>20. STF grant to legislative auditor general</b> Executive: Reflects economic and cost allocation adjustments.	STF	846,000	888,300					42,300		



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>104. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>										
<b>Appropriations Unit Summary</b>										
	FTE	290.3	315.3					25.0		
	Uncl.	6.0	6.0					0.0		
	Class.	284.3	309.3					25.0		
	<b>Gross</b>	<b>\$54,862,400</b>	<b>\$60,653,700</b>					<b>\$5,791,300</b>		
	IDG	4,353,000	4,316,700					(36,300)		
	CTF	1,811,000	1,825,200					14,200		
	TEDF	408,800	413,100					4,300		
	MTF	4,432,200	4,884,300					452,100		
	SAF	708,400	711,500					3,100		
	STF	43,149,000	48,502,900					5,353,900		
<b>1. Unclassified salaries</b> Executive: Reflects economic adjustments.										
	FTE	6.0	6.0					0.0		
	<b>Gross</b>	<b>\$918,400</b>	<b>\$964,300</b>					<b>\$45,900</b>		
	CTF	198,500	208,400					9,900		
	SAF	9,800	10,300					500		
	STF	710,100	745,600					35,500		
<b>2. Asset management council</b> Executive: Baseline increase of \$423,600 MTF for cost increases.										
	<b>Gross</b>	<b>\$1,876,400</b>	<b>\$2,300,000</b>					<b>\$423,600</b>		
	MTF	1,876,400	2,300,000					423,600		
<b>3. Business support services</b> Executive: Reflects economic adjustments \$127,600, 26.0 FTE increase from transfers in, \$4.9 million.										
	FTE	49.0	75.0					26.0		
	<b>Gross</b>	<b>\$8,059,900</b>	<b>\$13,041,200</b>					<b>\$4,981,300</b>		
	CTF	285,100	286,900					1,800		
	SAF	68,300	69,000					700		
	STF	7,706,500	12,685,300					4,978,800		
<b>4. Commission audit and support services</b> Executive: Reflects economic adjustments.										
	FTE	29.3	29.3					0.0		
	<b>Gross</b>	<b>\$4,805,400</b>	<b>\$4,883,300</b>					<b>\$77,900</b>		
	CTF	162,500	165,300					2,800		
	SAF	0	0					0		
	STF	4,642,900	4,718,000					75,100		





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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>104. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>										
<b>5. Economic development and enhancement programs</b> <b>Executive:</b> Reflects economic adjustments.										
	FTE	11.0	11.0					0.0		
	<b>Gross</b>	<b>\$1,845,100</b>	<b>\$1,881,000</b>					<b>\$35,900</b>		
	TEDF	408,800	413,100					4,300		
	MTF	870,400	884,400					14,000		
	STF	565,900	583,500					17,600		
<b>6. Finance, contracts, and support services</b> <b>Executive:</b> Reflects economic adjustments, \$546,600; 1.0 FTE position transfer out, (\$22,900 STF); \$270,000 MICARS support; Accounting service center cost allocation, (\$113,800).										
	FTE	195.0	194.0					(1.0)		
	<b>Gross</b>	<b>\$27,123,200</b>	<b>\$27,646,900</b>					<b>\$523,700</b>		
	IDG	4,353,000	4,316,700					(36,300)		
	CTF	962,200	968,100					5,900		
	MTF	1,685,400	1,699,900					14,500		
	SAF	630,300	632,200					1,900		
	STF	19,492,300	20,030,000					537,700		
<b>7. Property management</b> <b>Executive:</b> Reflects economic adjustments.										
	<b>Gross</b>	<b>\$8,499,500</b>	<b>\$8,320,400</b>					<b>(\$179,100)</b>		
	CTF	202,700	196,500					(6,200)		
	STF	8,296,800	8,123,900					(172,900)		
<b>8. Worker's compensation</b> <b>Executive:</b> Reflects economic adjustments.										
	STF	1,734,500	1,616,600					(117,900)		



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>105. INFORMATION TECHNOLOGY</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$41,634,600</b>	<b>\$42,055,400</b>					<b>\$420,800</b>		
	Federal	520,500	520,500					0		
	BWBF	57,600	58,200					600		
	CTF	234,400	236,800					2,400		
	TEDF	38,800	39,200					400		
	MTF	306,300	309,400					3,100		
	SAF	182,800	184,600					1,800		
	STF	40,294,200	40,706,700					412,500		
<b>1. Information technology services and projects</b>										
<b>Executive:</b> Reflects economic adjustments.										
	<b>Gross</b>	<b>\$41,634,600</b>	<b>\$42,055,400</b>					<b>\$420,800</b>		
	Federal	520,500	520,500					0		
	BWBF	57,600	58,200					600		
	CTF	234,400	236,800					2,400		
	TEDF	38,800	39,200					400		
	MTF	306,300	309,400					3,100		
	SAF	182,800	184,600					1,800		
	STF	40,294,200	40,706,700					412,500		



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>106. TRANSPORTATION PLANNING</b>										
<b>Appropriations Unit Summary</b>										
	FTE	145.0	144.0	0.0	0.0	0.0	(1.0)	0.0	0.0	0.0
	<b>Gross</b>	<b>\$43,332,600</b>	<b>\$45,563,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,231,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Federal	24,000,000	26,000,000	0	0	0	2,000,000	0	0	0
	CTF	634,200	355,800	0	0	0	(278,400)	0	0	0
	MTF	10,460,900	11,169,100	0	0	0	708,200	0	0	0
	SAF	16,000	30,300	0	0	0	14,300	0	0	0
	STF	8,221,500	8,008,400	0	0	0	(213,100)	0	0	0
<b>1. Planning services</b>										
<b>Executive:</b> Reflects economic adjustments, \$473,100; increased federal SPR funding, \$2.0 million; 1.0 FTE position transfer out, (\$242,100); internal fund shifts net to \$0.										
	FTE	<b>145.0</b>	144.0				(1.0)			
	<b>Gross</b>	<b>\$42,843,800</b>	<b>\$45,074,800</b>				<b>\$2,231,000</b>			
	Federal	24,000,000	26,000,000				2,000,000			
	CTF	634,200	355,800				(278,400)			
	MTF	9,972,100	10,680,300				708,200			
	SAF	16,000	30,300				14,300			
	STF	8,221,500	8,008,400				(213,100)			
<b>2. Grants to regional planning councils</b>										
<b>Executive:</b> No change from current year.										
	MTF	488,800	488,800				0			



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			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>107. DESIGN AND ENGINEERING SERVICES</b>										
<b>Appropriations Unit Summary</b>										
	FTE	1,706.3	1,682.3					(24.0)		
	<b>Gross</b>	<b>\$258,071,200</b>	<b>\$259,917,700</b>					<b>\$1,846,500</b>		
	Federal	13,529,800	13,529,800					0		
	CTF	187,100	187,100					0		
	MTF	17,670,700	18,123,900					453,200		
	SAF	0	0					0		
	STF	226,683,600	228,076,900					1,393,300		
<b>1. Business services</b>										
<b>Executive:</b> Reflects economic adjustments, \$580,900; 127.6 FTE transfers out, (\$14.9 million); internal transfer to Program development, (\$2.2 million).										
	FTE	178.4	50.8					(127.6)		
	<b>Gross</b>	<b>\$26,103,200</b>	<b>\$11,771,700</b>					<b>(\$14,331,500)</b>		
	Federal	0	0					0		
	CTF	187,100	187,100					0		
	MTF	7,747,000	0					(7,747,000)		
	SAF	0	0					0		
	STF	18,169,100	11,584,600					(6,584,500)		
<b>2. Program development, delivery, and system operations</b>										
<b>Executive:</b> Reflects economic adjustments, \$4.3 million; 112.8 FTE transfers out, (\$22.8 million); internal transfer from Business services, \$2.2 million.										
	FTE	1,173.3	1,060.5					(112.8)		
	<b>Gross</b>	<b>\$157,039,000</b>	<b>\$140,627,900</b>					<b>(\$16,411,100)</b>		
	Federal	2,500,000	2,500,000					0		
	CTF	0	0					0		
	MTF	5,429,000	7,802,700					2,373,700		
	SAF	0	0					0		
	STF	149,110,000	130,325,200					(18,784,800)		
<b>3. System operations management</b>										
<b>Executive:</b> Reflects economic adjustments, \$1.4 million; 216.4 FTE transfers in, \$31.2 million.										
	FTE	354.6	571.0					216.4		
	<b>Gross</b>	<b>\$74,929,000</b>	<b>\$107,518,100</b>					<b>\$32,589,100</b>		
	Federal	11,029,800	11,029,800					0		
	CTF	0	0					0		
	MTF	4,494,700	10,321,200					5,826,500		
	SAF	0	0					0		
	STF	59,404,500	86,167,100					26,762,600		



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<b>108. HIGHWAY MAINTENANCE</b>										
<b>Appropriations Unit Summary</b>										
	FTE	909.7	909.7					0.0		
	<b>Gross</b>	<b>\$466,088,700</b>	<b>\$486,654,800</b>					<b>\$20,566,100</b>		
	STF	466,088,700	486,654,800					20,566,100		
<b>1. State trunkline operations</b>										
<b>Executive:</b> Reflects economic adjustment, \$2.7 million; increases in maintenance materials and services, \$17.9 million.										
	FTE	909.7	909.7					0.0		
	<b>Gross</b>	<b>\$466,088,700</b>	<b>\$486,654,800</b>					<b>\$20,566,100</b>		
	STF	466,088,700	486,654,800					20,566,100		



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<b>109. ROAD AND BRIDGE PROGRAMS</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$3,903,573,600</b>	<b>\$4,153,822,600</b>					<b>\$250,249,000</b>		
	Federal	1,580,218,700	1,682,942,500					102,723,800		
	Local	30,003,500	30,003,500					0		
	Private	10,000,000	10,000,000					0		
	BWBF	20,704,100	19,058,400					(1,645,700)		
	LBF	27,398,500	26,914,700					(483,800)		
	MTF	1,996,704,400	2,097,846,400					101,142,000		
	STF	238,544,400	287,057,100					48,512,700		
<b>1. Cities and villages (reflects Act 51 formulas)</b>	MTF	697,917,900	734,069,200					36,151,300		
<b>Executive:</b> Reflects estimated MTF revenue, including city/village share of \$600.0 million from Income Tax redirection.										
<b>2. County road commissions (reflects Act 51 formulas)</b>	MTF	1,251,769,900	1,316,610,100					64,840,200		
<b>Executive:</b> Reflects estimated MTF revenue, including county share of \$600.0 million from Income Tax redirection.										
<b>3. Grants to local programs (Act 51 earmark)</b>	MTF	33,000,000	33,000,000					0		
<b>Executive:</b> Reflects Act 51 formula.										
<b>4. Local agency wetland mitigation (Act 51 earmark)</b>	MTF	2,000,000	2,000,000					0		
<b>Executive:</b> Reflects Act 51 earmark										
<b>5. Local bridge program (Act 51 earmark)</b>	LBF	27,398,500	26,914,700					(483,800)		
<b>Executive:</b> Reflects Act 51 earmark and fuel tax revenue estimate.										
<b>6. Local federal aid and road and bridge construction</b>	Federal	384,987,800	411,168,800					26,181,000		
<i>Placeholder for local federal aid program</i>										
<b>Executive:</b> Reflects Act 51 earmark of federal aid to local road agencies.										



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>109. ROAD AND BRIDGE PROGRAMS</b>										
<b>7. Movable bridges (Act 51 earmark)</b> Executive: Reflects Act 51 earmark.										
	MTF	6,016,600	6,167,100					150,500		
<b>8. Rail grade crossing (Act 51 earmark)</b> Executive: Reflects Act 51 earmark										
	MTF	3,000,000	3,000,000					0		
<b>9. Rail grade crossing surface account (Act 51 earmark)</b> Executive: Reflects Act 51 earmark										
	MTF	3,000,000	3,000,000					0		
<b>10. State trunkline federal aid and road and bridge construction</b> Executive: Reflects estimated available STF and federal aid for capital program. See Reconciliation of STF sheet at the end of this document.										
	<b>Gross</b>	<b>\$1,494,482,900</b>	<b>\$1,617,892,700</b>					<b>\$123,409,800</b>		
	Federal	1,195,230,900	1,271,773,700					76,542,800		
	Local	30,003,500	30,003,500					0		
	Private	10,000,000	10,000,000					0		
	BWBF	20,704,100	19,058,400					(1,645,700)		
	STF	238,544,400	287,057,100					48,512,700		
								0		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>110. BLUE WATER BRIDGE</b>										
<b>Appropriations Unit Summary</b>										
	FTE BWBF	44.0 7,152,700	47.0 7,804,500					3.0 651,800		
<b>1. Blue Water Bridge operations</b>										
<b>Executive:</b> Reflects economic adjustments, \$136,000; 3.0 FTE increase (Maintenance and Operations), \$515,800,										
	FTE BWBF	44.0 7,152,700	47.0 7,804,500					3.0 651,800		





## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>111. TRANSPORTATION ECONOMIC DEVELOPMENT FUND</b>										
<b>Appropriations Unit Summary</b>	Gross TEDF	\$55,369,000 55,369,000	\$52,726,300 52,726,300					(\$2,642,700) (2,642,700)		
<b>1. Community service infrastructure fund</b> Executive: Program sunset in 2023.	TEDF	0	0					0		
<b>2. Forest roads</b> Executive: Reflects statutory earmark..	TEDF	5,000,000	5,000,000					0		
<b>3. Rural county primary</b> Executive: Reflects statutory distribution of available TEDF revenue.	TEDF	11,092,300	10,431,600					(660,700)		
<b>4. Rural county urban system</b> Executive: Reflects statutory earmark..	TEDF	2,500,000	2,500,000					0		
<b>5. Target industries/economic redevelopment</b> Executive: Reflects statutory distribution of available TEDF revenue.	TEDF	25,684,400	24,363,100					(1,321,300)		
<b>6. Urban county congestion</b> Executive: Reflects statutory distribution of available TEDF revenue.	TEDF	11,092,300	10,431,600					(660,700)		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>112. AERONAUTICS SERVICES</b>										
<b>Appropriations Unit Summary</b>										
	FTE	48.0	48.0					0.0		
	<b>Gross</b>	<b>7,618,000</b>	<b>7,776,600</b>					<b>158,600</b>		
	SAF	7,618,000	7,776,600					158,600		
<b>1. Air service program</b>										
<b>Executive:</b> No change from current year.										
	SAF	50,000	50,000					0		
<b>2. Aviation services</b>										
<b>Executive:</b> Reflects economic adjustments.										
	FTE	48.0	48.0					0.0		
	SAF	7,568,000	7,726,600					158,600		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>113. PUBLIC TRANSPORTATION SERVICES</b>										
<b>Appropriations Unit Summary</b>										
	FTE	40.0	40.0					0.0		
	<b>Gross</b>	<b>\$6,371,600</b>	<b>\$6,476,900</b>					<b>\$105,300</b>		
	Federal	1,200,000	1,200,000					0		
	CTF	5,171,600	5,276,900					105,300		
<b>1. Passenger transportation services</b>										
<b>Executive:</b> Reflects economic adjustments.										
	FTE	40.0	40.0					0.0		
	<b>Gross</b>	<b>\$6,371,600</b>	<b>\$6,476,900</b>					<b>\$105,300</b>		
	Federal	1,200,000	1,200,000					0		
	CTF	5,171,600	5,276,900					105,300		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>114. BUS TRANSIT DIVISION: STATUTORY OPERATING</b>										
<b>Appropriations Unit Summary</b>										
	Gross	<b>\$256,595,600</b>	<b>\$262,376,500</b>					<b>\$5,780,900</b>		
	Federal	37,845,600	38,626,500					780,900		
	Local	2,000,000	2,000,000					0		
	CTF	216,750,000	221,750,000					5,000,000		
	GF/GP	0	0					0		
<b>1. Local bus operating</b>										
<b>Executive:</b> Includes \$5.0 million CTF baseline increase.										
	Gross	<b>216,750,000</b>	<b>221,750,000</b>					<b>5,000,000</b>		
	CTF	216,750,000	221,750,000					5,000,000		
	GF/GP	0	0					0		
<b>2. Nonurban operating/capital</b>										
<b>Executive:</b> Reflects estimated federal grant funding from IIJA.										
	Gross	<b>\$39,845,600</b>	<b>\$40,626,500</b>					<b>\$780,900</b>		
	Federal	37,845,600	38,626,500					780,900		
	Local	2,000,000	2,000,000					0		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>115. INTERCITY PASSENGER AND FREIGHT</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$161,477,700</b>	<b>\$191,291,300</b>					<b>\$29,813,600</b>		
	Federal	38,710,800	53,885,000					15,174,200		
	Local	760,000	760,000					0		
	Private	2,800,000	2,800,000					0		
	CTF	110,207,100	124,794,900					14,587,800		
	IBEF	45,400	45,400					0		
	MTF	2,145,600	2,181,600					36,000		
	RFF	6,000,000	6,000,000					0		
	STF	808,800	824,400					15,600		
<b>1. Office of Rail</b>										
<b>Executive:</b> Reflects economic adjustments.										
	FTE	41.0	41.0					0.0		
	<b>Gross</b>	<b>\$7,223,800</b>	<b>\$7,361,700</b>					<b>\$137,900</b>		
	CTF	4,269,400	4,355,700					86,300		
	MTF	2,145,600	2,181,600					36,000		
	STF	808,800	824,400					15,600		
<b>2. Detroit/Wayne County Port Authority</b>										
<b>Executive:</b> No change from current year.										
	CTF	600,000	600,000					0		
<b>3. Freight property management</b>										
<b>Executive:</b> No change from current year.										
	CTF	1,300,000	1,300,000					0		
<b>4. Intercity services</b>										
<b>Executive:</b> Adjusts revenue sources.										
	<b>Gross</b>	<b>\$9,514,200</b>	<b>\$9,635,400</b>					<b>\$121,200</b>		
	Federal	6,058,800	6,180,000					121,200		
	Local	160,000	160,000					0		
	Private	800,000	800,000					0		
	CTF	2,450,000	2,450,000					0		
	IBEF	45,400	45,400					0		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>115. INTERCITY PASSENGER AND FREIGHT</b>										
<b>5. Marine passenger services</b>										
Executive: Recognizes \$15.0 million increase in federal funds.										
	<b>Gross</b>	<b>\$5,152,000</b>	<b>\$20,205,000</b>					<b>\$15,053,000</b>		
	Federal	2,652,000	17,705,000					15,053,000		
	Local	500,000	500,000					0		
	CTF	2,000,000	2,000,000					0		
<b>6. Rail operations and infrastructure</b>										
Executive: Increase in baseline CTF support by \$14.5 million.										
	<b>Gross</b>	<b>\$137,687,700</b>	<b>\$152,189,200</b>					<b>\$14,501,500</b>		
	Federal	30,000,000	30,000,000					0		
	Local	100,000	100,000					0		
	Private	2,000,000	2,000,000					0		
	CTF	99,587,700	114,089,200					14,501,500		
	RFF	6,000,000	6,000,000					0		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>116. PUBLIC TRANSPORTATION DEVELOPMENT</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$274,111,500</b>	<b>\$313,378,200</b>					<b>\$37,266,700</b>		
	Federal	144,096,000	166,970,800					22,874,800		
	Local	35,510,000	37,185,000					1,675,000		
	Private	2,000,000	4,000,000					0		
	CTF	92,505,500	105,222,400					12,716,900		
<b>1. Municipal credit program</b>										
<b>Executive:</b> No change from current year. (Act 51 earmark)										
	CTF	2,000,000	2,000,000					0		
<b>2. Service initiatives</b>										
<b>Executive:</b> Revenue adjustments; recognizes private revenue source.										
	<b>Gross</b>	<b>\$18,681,600</b>	<b>\$20,802,000</b>					<b>\$2,120,400</b>		
	Federal	9,327,200	9,513,700					186,500		
	Local	325,000	2,000,000					1,675,000		
	Private	0	2,000,000					2,000,000		
	CTF	9,029,400	7,288,300					(1,741,100)		
<b>3. Specialized services</b>										
<b>Executive:</b> Revenue adjustments.										
	<b>Gross</b>	<b>\$30,312,400</b>	<b>\$30,574,900</b>					<b>\$262,500</b>		
	Federal	13,127,400	13,389,900					262,500		
	Local	4,185,000	4,185,000					0		
	CTF	13,000,000	13,000,000					0		
<b>3. Transit capital</b>										
<b>Executive:</b> Reflects anticipated increase in federal grant funding; Increase in baseline CTF of \$14.5 million.										
	<b>Gross</b>	<b>\$222,717,500</b>	<b>\$259,601,300</b>					<b>\$36,883,800</b>		
	Federal	121,641,400	144,067,200					22,425,800		
	Local	31,000,000	31,000,000					0		
	Private	2,000,000	2,000,000					0		
	CTF	68,076,100	82,534,100					14,458,000		
<b>5. Van pooling</b>										
<b>Executive:</b> No change from current year.										
	CTF	400,000	400,000					0		



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>117. CAPITAL OUTLAY</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$289,354,000</b>	<b>\$313,391,700</b>					<b>\$20,000,000</b>		
	Federal	250,000,000	270,000,000					20,000,000		
	Local	17,500,000	17,500,000					0		
	Private	2,000,000	2,000,000					0		
	SAF	11,853,500	15,891,200					0		
	STF	8,000,500	8,000,500					0		
<b>1a. Salt buildings containment control</b>										
<b>Executive:</b> No change from current year,										
	<b>Gross</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>					<b>\$0</b>		
	STF	3,000,000	3,000,000					0		
<b>1b. Special maintenance, remodeling, and additions</b>										
<b>Executive:</b> No change from current year,										
	<b>Gross</b>	<b>\$5,000,500</b>	<b>\$5,000,500</b>					<b>\$0</b>		
	STF	5,000,500	5,000,500					0		
<b>2a. Airport Safety, Protection, and Improvement Program</b>										
<b>Executive:</b> Reflects anticipated federal grants and SAF revenue.										
	<b>Gross</b>	<b>\$179,983,500</b>	<b>\$183,631,200</b>					<b>\$3,647,700</b>		
	Federal	155,000,000	155,000,000					0		
	Local	17,500,000	17,500,000					0		
	Private	2,000,000	2,000,000					0		
	SAF	5,483,500	9,131,200					3,647,700		
<b>2b. Detroit Metro Wayne County Airport</b>										
<b>Executive:</b> Reflects anticipated SAF/Qualified Airport Fund revenue.										
	<b>Gross</b>	<b>\$6,370,000</b>	<b>\$6,760,000</b>					<b>\$390,000</b>		
	SAF (QAF)	6,370,000	6,760,000					390,000		
<b>2c. IIJA Airport Infrastructure Grants</b>										
<b>Executive:</b> Reflects anticipated federal grants under Division J of IIJA.										
	<b>Gross</b>	<b>\$95,000,000</b>	<b>\$115,000,000</b>					<b>\$20,000,000</b>		
	Federal	95,000,000	115,000,000					20,000,000		





## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>118. ONE TIME BASIS ONLY</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$407,000,000</b>	<b>\$185,990,000</b>					<b>(\$221,010,000)</b>		
	Federal	59,000,000	0					(59,000,000)		
	BWBF	0	990,000					990,000		
	CTF	59,900,000	0					(59,900,000)		
	GF/GP	288,100,000	185,000,000					(103,100,000)		
<b>1. Intermodal Capital Investment Grants (FY 2024)</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$50,000,000</b>	<b>\$0</b>					<b>(\$50,000,000)</b>		
	CTF	45,000,000						(45,000,000)		
	GF/GP	5,000,000						(5,000,000)		
<b>2. Local Bridge Bundling Initiative (FY 2024)</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$80,000,000</b>	<b>\$0</b>					<b>(\$80,000,000)</b>		
	GF/GP	80,000,000						(80,000,000)		
<b>3. MI Contracting Opportunity (FY 2024)</b>										
<b>Executive:</b> Increases baseline funding in FY 2024-25.										
	<b>Gross</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>					<b>\$2,000,000</b>		
	GF/GP	3,000,000	5,000,000					2,000,000		
<b>4. Critical Infrastructure Projects (FY 2024)</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$181,600,000</b>	<b>\$0</b>					<b>(\$181,600,000)</b>		
	GF/GP	181,600,000	0					(181,600,000)		
<b>5. New Technology and Mobility (FY 2024)</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$18,500,000</b>	<b>\$0</b>					<b>(\$18,500,000)</b>		
	GF/GP	18,500,000	0					(18,500,000)		
<b>6. One-Time Rail Operations and Infrastructure (FY 2024)</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$14,900,000</b>	<b>\$0</b>					<b>(\$14,900,000)</b>		
	Federal	0	0					0		
	CTF	14,900,000						(14,900,000)		
	GF/GP	0	0					0		
<b>7. ARP - One-Time Local Bus Operating (FY 2024)</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$45,000,000</b>	<b>\$0</b>					<b>(\$45,000,000)</b>		
	Federal	45,000,000	0					(45,000,000)		
	CTF	0	0					0		
<b>8. ARP - Mobility Fund Platform</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$3,500,000</b>	<b>\$0</b>					<b>\$0</b>		
	Federal	3,500,000	0					(3,500,000)		
	GF/GP	0	0					0		
<b>9. ARP - Mobility Challenge</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$3,500,000</b>	<b>\$0</b>					<b>\$0</b>		
	Federal	3,500,000	0					(3,500,000)		
	GF/GP	0	0					0		
<b>10. ARP - Air service revitalization grants</b>										
<b>Executive:</b> Not carried into FY 2024-25.										
	<b>Gross</b>	<b>\$7,000,000</b>	<b>\$0</b>					<b>\$0</b>		
	Federal	7,000,000	0					(7,000,000)		
	GF/GP	0	0					0		



# DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
<b>118. ONE TIME BASIS ONLY</b>										
<b>1. Blue Water Bridge equipment and facilities purchases</b> Executive: New request for FY 2024-25.	Gross BWBF GF/GP	\$0 0 0	\$990,000 990,000 0				\$990,000 990,000 0			
<b>2. Federal match - Priority bridge investments</b> Executive: New request for FY 2024-25.	Gross Federal GF/GP	\$0 0 0	\$150,000,000 0 150,000,000				\$150,000,000 0 150,000,000			
<b>3. Transit innovation grants</b> Executive: New request for FY 2024-25.	Gross Federal GF/GP	\$0 0 0	\$30,000,000 0 30,000,000				\$30,000,000 0 30,000,000			
<b>Payments to Locals</b> <b>Bridge Bundling</b> Critical Infrastructure Federal match/ Local priority bridge Transit Innovation grants		80,000,000 181,600,000	55,000,000 30,000,000							

**Table A**  
**Transportation**  
**Summary by Fund Source: FYs 2020, 2021, 2022, 2023, 2024, 2025**



FY 2024-2025

Fund Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Difference
IDG for accounting service center user charges	3,974,300	4,063,100	4,044,800	4,123,800	4,353,000	4,316,700	(36,300)
<b>Total IDG/IDT Revenues</b>	<b>\$3,974,300</b>	<b>\$4,063,100</b>	<b>\$4,044,800</b>	<b>\$4,123,800</b>	<b>\$4,353,000</b>	<b>\$4,316,700</b>	<b>(\$36,300)</b>
Federal aid, transportation programs (FAA/aero)	79,000,000	106,000,000	198,827,000	250,000,000	250,000,000	270,000,000	20,000,000
Federal aid, transportation programs (FRA/rail)	20,700,000	20,000,000	30,000,000	31,548,800	30,000,000	30,000,000	0
Federal aid, transportation programs (FTA/transit)	60,350,000	82,050,000	148,211,000	148,211,000	191,852,400	230,682,300	38,829,900
Federal aid, transportation programs (FHWA/highways)	1,192,300,100	1,216,146,100	1,557,135,700	1,976,486,600	1,618,269,000	1,722,992,800	104,723,800
<b>Total Federal Revenues</b>	<b>\$1,352,350,100</b>	<b>\$1,424,196,100</b>	<b>\$1,934,173,700</b>	<b>\$2,406,246,400</b>	<b>\$2,090,121,400</b>	<b>\$2,253,675,100</b>	<b>\$163,553,700</b>
	<i>BT</i>	<i>BT</i>	<i>BT</i>	<i>BT</i>			
Local funds (Aeronautics programs)	12,508,500	12,508,500	17,500,000	17,500,000	17,500,000	17,500,000	0
Local funds, (Transit programs)	8,520,000	38,270,000	38,270,000	38,270,000	38,270,000	39,945,000	1,675,000
Local funds (Highway programs)	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	0
<b>Total Local Revenues</b>	<b>\$51,032,000</b>	<b>\$80,782,000</b>	<b>\$85,773,500</b>	<b>\$85,773,500</b>	<b>\$85,773,500</b>	<b>\$87,448,500</b>	<b>\$1,675,000</b>
Private funds	900,000	900,000	1,250,000	16,800,000	16,800,000	18,800,000	2,000,000
<b>Total Private Revenues</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$1,250,000</b>	<b>\$16,800,000</b>	<b>\$16,800,000</b>	<b>\$18,800,000</b>	<b>\$2,000,000</b>
Blue water bridge fund	24,879,600	20,790,800	17,660,900	19,254,200	31,877,400	31,874,200	(3,200)
Comprehensive transportation fund	363,651,500	350,222,900	362,730,100	410,950,900	487,853,800	460,148,300	(27,705,500)
Economic development fund	43,329,000	40,724,000	53,528,000	54,050,000	57,505,000	54,866,000	(2,639,000)
Intercity bus equipment fund	100,000	600,000	600,000	600,000	45,400	45,400	0
Local bridge fund	31,458,500	29,330,800	30,143,000	27,538,100	27,955,300	27,471,200	(484,100)
Michigan transportation fund	1,835,480,500	1,874,139,100	1,926,979,800	2,017,203,700	2,057,795,100	2,160,607,900	102,812,800
Qualified airport fund	5,850,000	4,303,000	5,200,000	5,850,000	6,370,000	6,760,000	390,000
Rail freight fund	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0
State aeronautics fund	16,594,800	14,373,800	15,231,300	17,178,800	18,111,700	21,939,200	3,827,500
State trunkline fund	1,247,807,700	1,257,045,000	1,284,300,300	1,346,395,900	1,388,888,300	1,462,336,700	73,448,400
<b>Total State Restricted Revenues</b>	<b>\$3,575,151,600</b>	<b>\$3,597,529,400</b>	<b>\$3,702,373,400</b>	<b>\$3,905,021,600</b>	<b>\$4,082,402,000</b>	<b>\$4,232,048,900</b>	<b>\$149,646,900</b>
State general fund/general purpose	11,999,900	0	100,100,000	91,250,000	288,100,000	185,000,000	(103,100,000)
<b>Total State General Fund/General Purpose</b>	<b>\$11,999,900</b>	<b>\$0</b>	<b>\$100,100,000</b>	<b>\$91,250,000</b>	<b>\$288,100,000</b>	<b>\$185,000,000</b>	<b>(\$103,100,000)</b>
<b>Total Funding YTD (excluding federal COVID relief)</b>	<b>\$4,995,407,900</b>	<b>\$5,107,470,600</b>	<b>\$5,827,715,400</b>	<b>\$6,509,215,300</b>	<b>\$6,567,549,900</b>	<b>\$6,781,289,200</b>	<b>\$213,739,300</b>
<b>Plus One-time Federal COVID Relief</b>	<b>\$344,645,700</b>	<b>\$390,883,100</b>	<b>\$259,236,300</b>	<b>\$0</b>	<b>\$59,000,000</b>	<b>0</b>	<b>(\$59,000,000)</b>
<b>Total YTD Budget</b>	<b>\$5,340,053,600</b>	<b>\$5,498,353,700</b>	<b>\$6,086,951,700</b>	<b>\$6,509,215,300</b>	<b>\$6,626,549,900</b>	<b>\$6,781,289,200</b>	<b>\$154,739,300</b>
	<i>BT</i>	<i>BT</i>	<i>BT</i>	<i>BT</i>	<i>BT</i>	<i>BT</i>	

# = YTD figures are through 2/7/2024

Source: State Budget Office format, adjusted for supplementals and transfers



**Table D**  
**FY 2024-25 Transportation Budget**  
**Reconciliation of STF Revenue/Appropriation**

	FY 2022 YTD	FY 2023		FY 2024		FY 2025	
		Enacted	Difference from FY 2022	Executive	Difference from FY 2023	Executive	Difference from FY 2024
<b>STF Revenue</b>							
Baseline STF revenue from MTF Distribution	\$1,243,381,200	\$1,298,661,800	\$55,280,600	\$1,323,162,600	\$24,500,800	\$1,387,703,800	\$64,541,200
Misc revenue/to balance	40,919,100	47,734,100	6,815,000	65,725,700	17,991,600	74,632,900	8,907,200
<b>STF as Appropriated</b>	<b>\$1,284,300,300</b>	<b>\$1,346,395,900</b>	<b>\$62,095,600</b>	<b>\$1,388,888,300</b>	<b>\$42,492,400</b>	<b>\$1,462,336,700</b>	<b>\$73,448,400</b>
<b>Claims on STF Revenue</b>							
Debt service	\$168,097,200	\$209,391,400	\$41,294,200	\$333,915,000	\$124,523,600	\$330,880,800	(3,034,200)
IDGs	22,738,900	23,283,500	544,600	23,182,600	(100,900)	23,624,200	441,600
Exec. Direction/Business support	34,545,900	37,535,400	2,989,500	43,149,000	5,613,600	48,502,900	5,353,900
Info Tech	38,181,400	40,351,400	2,170,000	40,294,200	(57,200)	40,706,700	412,500
Planning	7,691,100	7,897,800	206,700	8,221,500	323,700	8,008,400	(213,100)
Design/Engineering	137,580,600	149,525,900	11,945,300	226,683,600	77,157,700	228,076,900	1,393,300
Maintenance	425,881,200	443,561,300	17,680,100	466,088,700	22,527,400	486,654,800	20,566,100
Office of Rail	769,300	784,200	14,900	808,800	24,600	824,400	15,600
Capital Outlay - Facilities	5,501,500	5,501,500	0	8,000,500	2,499,000	8,000,500	0
<b>Total</b>	<b>\$840,987,100</b>	<b>\$917,832,400</b>	<b>\$76,845,300</b>	<b>\$1,150,343,900</b>	<b>\$232,511,500</b>	<b>\$1,175,279,600</b>	<b>\$24,935,700</b>
<b>Available STF for Road and Bridge Construction</b>	<b>\$443,313,200</b>	<b>\$428,563,500</b>	<b>(\$14,749,700)</b>	<b>\$238,544,400</b>	<b>(\$190,019,100)</b>	<b>\$287,057,100</b>	<b>\$48,512,700</b>
<b>Total STF Appropriation</b>	<b>\$1,284,300,300</b>	<b>\$1,346,395,900</b>	<b>\$62,095,600</b>	<b>\$1,388,888,300</b>	<b>\$42,492,400</b>	<b>\$1,462,336,700</b>	<b>\$73,448,400</b>

State Trunkline Road and Bridge Construction	FY 2022 YTD	FY 2023		FY 2024		FY 2025	
		Executive	Difference from FY 2022	Executive	Difference from FY 2023	Executive	Difference from FY 2024
<b>FUND SOURCES</b>							
Federal Revenue	\$851,248,800	\$1,185,230,900	\$333,982,100	\$1,195,230,900	\$10,000,000	\$1,271,773,700	\$76,542,800
Local Revenue	30,003,500	30,003,500	0	30,003,500	0	30,003,500	0
Private Funds		10,000,000	10,000,000	10,000,000	0	10,000,000	0
Blue Water Bridge Fund	4,079,500	8,071,700	3,992,200	20,704,100	12,632,400	19,058,400	(1,645,700)
State Trunkline Fund (STF)	443,313,200	428,563,500	(14,749,700)	238,544,400	(190,019,100)	287,057,100	48,512,700
<b>Total</b>	<b>\$1,328,645,000</b>	<b>\$1,661,869,600</b>	<b>\$333,224,600</b>	<b>\$1,494,482,900</b>	<b>(\$167,386,700)</b>	<b>\$1,617,892,700</b>	<b>\$123,409,800</b>
Plus General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total State Trunkline Capital Program</b>	<b>\$1,328,645,000</b>	<b>\$1,661,869,600</b>	<b>\$333,224,600</b>	<b>\$1,494,482,900</b>	<b>(\$167,386,700)</b>	<b>\$1,617,892,700</b>	<b>\$123,409,800</b>

The amount of STF revenue available for the state trunkline road and bridge program; i.e. the amount of STF available to match federal funds, is the residual amount of STF revenue after claims on STF revenue from debt service, administration, and maintenance.