

## Transportation - Line Item Decision Document

	FY 2019-20 YTD <sup>(1)</sup>	FISCAL YEAR 2020-21 <sup>(2)</sup>			Change from FY 2019-20		
		Executive	House/Senate <sup>(3)</sup>	Enacted 2020 PA 166	Executive Change From FY 2019-20	House/Senate Change From FY 2019-20	Enacted Change From FY 2019-20
FTEs	2,824.3	2,832.3		2,824.3	8.0		0
<b>GROSS</b>	<b>\$ 5,021,408,000</b>	<b>\$ 5,259,273,100</b>		<b>\$ 5,107,470,600</b>	<b>\$ 237,865,100</b>		<b>\$ 86,062,600</b>
IDG/IDT	3,974,300	4,063,100		4,063,100	88,800		88,800
<b>ADJUSTED GROSS</b>	<b>\$ 5,017,433,700</b>	<b>\$ 5,255,210,000</b>		<b>\$ 5,103,407,500</b>	<b>\$ 237,776,300</b>		<b>\$ 85,973,800</b>
FEDERAL	1,352,350,100	1,392,546,100		1,424,196,100	40,196,000		71,846,000
LOCAL	51,032,000	51,032,000		80,782,000	-		29,750,000
PRIVATE	900,000	900,000		900,000	0		0
RESTRICTED	3,588,151,600	3,810,731,900		3,597,529,400	222,580,300		9,377,800
GF/GP	\$ 25,000,000	\$ -	\$ -	\$ -	(25,000,000)		(25,000,000)

**Notes:**

(1) FY 2019-20 year-to-date (YTD) figures are as of release of the executive budget on February 6, 2020 and do not include mid-year budget adjustments.

(2) Appropriation figures include all proposed appropriation amounts and amounts designated as "one-time."

(3) Because of revenue uncertainty due to the COVID-19 pandemic, separate FY 2020-21 budget bills were not passed by the House or the Senate.

The enacted budget is House Bill 5396, enacted as 2020 PA 166:

<http://legislature.mi.gov/doc.aspx?2020-HB-5396>

## Transportation - Line Item Decision Document

	Reconciliation: Line Item Gross Totals to Summary Totals			
	FY 2019-20 YTD	FISCAL YEAR 2020-21		
		Executive	House/Senate	Enacted
<b>Gross Revenue</b>	<b>\$ 5,021,408,000</b>	<b>\$ 5,259,273,100</b>	<b>\$ -</b>	<b>\$ 5,107,470,600</b>
Debt	213,897,500	200,337,700		215,096,300
Service by Other Depts	48,077,000	48,949,800		48,949,800
Administration	45,672,800	48,898,200		45,898,200
Info Tech	39,035,000	39,623,000		39,623,000
Planning	39,898,100	42,255,300		42,255,300
Design and Eng.	171,120,800	178,341,300		178,341,300
Maintenance	405,641,800	415,521,900		415,521,900
Road and Bridge	3,418,667,700	3,623,281,600		3,461,654,400
FMRF	13,000,100	0		0
BWB	6,595,800	6,743,700		6,743,700
TEDF	44,258,800	42,825,300		28,794,500
Aeronautics	7,641,100	7,900,000		6,750,000
Passenger	5,874,700	6,067,900		6,067,900
Local bus operating	226,777,900	226,777,900		223,777,900
Intercity	103,001,400	122,124,600		115,105,700
Passenger Development	101,718,700	112,768,700		142,009,700
Capital Outlay	106,828,800	136,856,200		130,881,000
One-Time	23,700,000	0		0
<b>Total</b>	<b>\$5,021,408,000</b>	<b>\$5,259,273,100</b>	<b>\$0</b>	<b>\$5,107,470,600</b>
			<b>Difference from YTD</b>	<b>\$86,062,600</b>



## DEPARTMENT OF TRANSPORTATION

	William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
				Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>102. DEBT SERVICE</b>											
<b>Appropriations Unit Summary</b>											
		<b>Gross</b>	<b>\$213,897,500</b>	<b>\$200,337,700</b>		<b>\$215,096,300</b>	<b>\$215,096,300</b>	<b>(\$13,559,800)</b>		<b>\$1,198,800</b>	<b>\$1,198,800</b>
		Federal	81,155,000	55,180,900		55,180,900	55,180,900	(25,974,100)		(25,974,100)	(25,974,100)
		BWBF	6,886,400	6,888,600		6,810,900	6,810,900	2,200		(75,500)	(75,500)
		CTF	10,896,000	10,903,900		10,903,900	10,903,900	7,900		7,900	7,900
		TEDF	11,638,000	11,638,000		11,485,800	11,485,800	0		(152,200)	(152,200)
		LBF	2,380,700	2,380,900		2,330,700	2,330,700	200		(50,000)	(50,000)
		SAF	3,435,800	3,432,000		3,432,000	3,432,000	(3,800)		(3,800)	(3,800)
		STF	97,505,600	109,913,400		124,952,100	124,952,100	12,407,800		27,446,500	27,446,500
<b>1. Airport safety and protection plan</b>											
Executive: Reflects debt service schedules.											
Enacted concurs with Executive.											
		SAF	3,435,800	3,432,000		3,432,000	3,432,000	(3,800)		(3,800)	(3,800)
<b>2. Blue water bridge fund</b>											
Executive: Reflects debt service schedules.											
- Revised Executive reflects updated debt service schedules											
Enacted concurs with Revised Executive.											
		BWBF	6,886,400	6,888,600		6,810,900	6,810,900	2,200		(75,500)	(75,500)
<b>3. Comprehensive transportation</b>											
Executive: Reflects debt service schedules.											
Enacted concurs with Executive.											
		CTF	10,896,000	10,903,900		10,903,900	10,903,900	7,900		7,900	7,900
<b>4. Economic development</b>											
Executive: Reflects debt service schedules.											
- Revised Executive reflects updated debt service schedules											
Enacted concurs with Revised Executive.											
		TEDF	11,638,000	11,638,000		11,485,800	11,485,800	0		(152,200)	(152,200)
<b>5. Local bridge fund</b>											
Executive: Reflects debt service schedules.											
- Revised Executive reflects updated debt service schedules											
Enacted concurs with Revised Executive.											
		LBF	2,380,700	2,380,900		2,330,700	2,330,700	200		(50,000)	(50,000)
<b>6. State trunkline</b>											
Executive: Reflects anticipated debt service schedules, including estimated debt service on STF refunding bonds and new money STF bonds authorized by the State Transportation Commission on January 30, 2020.											
- Revised Executive reflects updated debt service schedules											
Enacted concurs with Revised Executive.											
		<b>Gross</b>	<b>\$178,660,600</b>	<b>\$165,094,300</b>		<b>\$180,133,000</b>	<b>\$180,133,000</b>	<b>(\$13,566,300)</b>		<b>\$1,472,400</b>	<b>\$1,472,400</b>
		Federal	81,155,000	55,180,900		55,180,900	55,180,900	(25,974,100)		(25,974,100)	(25,974,100)
		STF	97,505,600	109,913,400		124,952,100	124,952,100	12,407,800		27,446,500	27,446,500



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD				
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted	
<b>SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>											
<b>Appropriations Unit Summary</b>											
			<b>\$48,949,800</b>		<b>\$48,949,800</b>	<b>\$48,949,800</b>	<b>\$872,800</b>		<b>\$872,800</b>	<b>\$872,800</b>	
			480,200		490,300	490,300	10,100		10,100	10,100	
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.			24,459,900		24,868,000	24,868,000	408,100		408,100	408,100	
			477,900		490,600	490,600	12,700		12,700	12,700	
			22,659,000		23,100,900	23,100,900	441,900		441,900	441,900	
<b>1. CTF grant to civil service commission</b>											
Executive: No change from current year. Enacted concurs with Executive.			CTF	250,000		250,000	250,000	0		0	
<b>2. CTF grant to department of attorney general</b>											
Executive: Reflects economic and cost allocation adjustments. Enacted concurs with Executive.			CTF	106,400		107,800	107,800	1,400		1,400	
<b>3. CTF grant to department of technology, management and budget</b>											
Executive: Reflects economic and cost allocation adjustments. Enacted concurs with Executive.			CTF	50,900		48,100	48,100	(2,800)		(2,800)	
<b>4. CTF grant to department of treasury</b>											
Executive: Reflects economic and cost allocation adjustments. Enacted concurs with Executive.			CTF	33,100		41,800	41,800	8,700		8,700	
<b>5. CTF grant to legislative auditor general</b>											
Executive: Reflects economic and cost allocation adjustments. Enacted concurs with Executive.			CTF	39,800		42,600	42,600	2,800		2,800	
<b>6. MTF grant to MDEGLE</b>											
Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.			MTF	1,383,000		1,497,600	1,497,600	114,600		114,600	
<b>7. MTF grant to department of state for collection of revenue and fees</b>											
Executive: No change from current year. Enacted concurs with Executive.			MTF	20,000,000		20,000,000	20,000,000	0		0	
<b>8. MTF grant to department of treasury</b>											
Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.			MTF	2,754,800		3,025,400	3,025,400	270,600		270,600	



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			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>										
9. MTF grant to legislative auditor general Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	MTF	322,100	345,000		345,000	345,000	22,900		22,900	22,900
10. SAF grant to civil service commission Executive: No change from current year. Enacted concurs with Executive.	SAF	150,000	150,000		150,000	150,000	0		0	0
11. SAF grant to department of attorney general Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	SAF	185,100	188,200		188,200	188,200	3,100		3,100	3,100
12. SAF grant to department of technology, management, and budget Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	SAF	38,300	37,500		37,500	37,500	(800)		(800)	(800)
13. SAF grant to department of treasury Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	SAF	73,500	81,600		81,600	81,600	8,100		8,100	8,100
14. SAF grant to legislative auditor general Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	SAF	31,000	33,300		33,300	33,300	2,300		2,300	2,300
15. STF grant to civil service commission Executive: No change from current year. Enacted concurs with Executive.	STF	6,321,000	6,321,000		6,321,000	6,321,000	0		0	0
16. STF grant to department of attorney general Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	STF	2,076,800	2,135,900		2,135,900	2,135,900	59,100		59,100	59,100
17. STF grant to department of state police Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	STF	11,903,300	12,170,700		12,170,700	12,170,700	267,400		267,400	267,400



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			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES</b>										
18. STF grant to department of technology, management, and budget Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	STF	1,460,000	1,523,500		1,523,500	1,523,500	63,500		63,500	63,500
19. STF grant to department of treasury Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	STF	149,700	148,300		148,300	148,300	(1,400)		(1,400)	(1,400)
20. STF grant to legislative auditor general Executive: Reflects cost allocation and technical adjustments. Enacted concurs with Executive.	STF	748,200	801,500		801,500	801,500	53,300		53,300	53,300



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William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>104. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>										
<b>Appropriations Unit Summary</b>										
	FTE	258.3	265.3		257.3	257.3	7.0		(9.0)	(1.0)
	Uncle	6.0	6.0		6.0	6.0	0.0		0.0	0.0
	Class.	252.3	259.3		251.3	251.3	7.0		(9.0)	(1.0)
<b>Gross</b>		<b>\$45,672,800</b>	<b>\$48,898,200</b>		<b>\$45,898,200</b>	<b>\$45,898,200</b>	<b>\$3,225,400</b>		<b>\$225,400</b>	<b>\$225,400</b>
	IDG	3,974,300	4,063,100		4,063,100	4,063,100	88,800		88,800	88,800
	CTF	1,588,000	1,541,700		1,541,700	1,541,700	(46,300)		(46,300)	(46,300)
	TEDF	394,400	405,300		405,300	405,300	10,900		10,900	10,900
<b>104. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>										
	MTF	4,332,900	4,394,500		4,394,500	4,394,500	61,600		61,600	61,600
	MIF	0	0		0	0	0		0	0
	SAF	717,200	775,900		775,900	775,900	58,700		58,700	58,700
	STF	34,666,000	37,717,700		34,717,700	34,717,700	3,051,700		51,700	51,700
<b>1. Unclassified salaries</b>										
<b>Executive:</b> Reflects economic adjustments.										
<b>Enacted concurs with Executive.</b>										
	FTE	6.0	6.0		6.0	6.0	0.0		0.0	0.0
<b>Gross</b>		<b>\$824,100</b>	<b>\$828,600</b>		<b>\$828,600</b>	<b>\$828,600</b>	<b>\$4,500</b>		<b>\$4,500</b>	<b>\$4,500</b>
	CTF	72,000	72,300		72,300	72,300	300		300	300
	SAF	28,700	28,700		28,700	28,700	0		0	0
	STF	723,400	727,600		727,600	727,600	4,200		4,200	4,200
<b>2. Asset management council</b>										
<b>Executive:</b> No change from current year.										
<b>Enacted concurs with Executive.</b>										
<b>Gross</b>		<b>\$1,876,400</b>	<b>\$1,876,400</b>		<b>\$1,876,400</b>	<b>\$1,876,400</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	MTF	1,876,400	1,876,400		1,876,400	1,876,400	0		0	0
	MIF	0	0		0	0	0		0	0
<b>3. Business support services</b>										
<b>Executive:</b> Reflects economic adjustments, \$179,000; position transfer to Design and engineering services, (\$130,500 STF).										
<b>Enacted concurs with Executive.</b>										
	FTE	42.0	41.0		41.0	41.0	(1.0)		(1.0)	(1.0)
<b>Gross</b>		<b>\$6,749,400</b>	<b>\$6,797,900</b>		<b>\$6,797,900</b>	<b>\$6,797,900</b>	<b>\$48,500</b>		<b>\$48,500</b>	<b>\$48,500</b>
	CTF	283,000	290,000		290,000	290,000	7,000		7,000	7,000
	SAF	67,000	68,400		68,400	68,400	1,400		1,400	1,400
	STF	6,399,400	6,439,500		6,439,500	6,439,500	40,100		40,100	40,100
<b>4. Commission audit and support services</b>										
<b>Executive:</b> Reflects economic adjustments.; internal fund shift.										
<b>Enacted concurs with Executive.</b>										
	FTE	29.3	29.3		29.3	29.3	0.0		0.0	0.0
<b>Gross</b>		<b>\$3,481,400</b>	<b>\$3,574,100</b>		<b>\$3,574,100</b>	<b>\$3,574,100</b>	<b>\$92,700</b>		<b>\$92,700</b>	<b>\$92,700</b>
	CTF	124,600	72,700		72,700	72,700	(51,900)		(51,900)	(51,900)
	SAF	0	50,000		50,000	50,000	50,000		50,000	50,000
	STF	3,356,800	3,451,400		3,451,400	3,451,400	94,600		94,600	94,600



## DEPARTMENT OF TRANSPORTATION

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			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>104. DEPARTMENTAL ADMINISTRATION AND SUPPORT</b>										
<b>5. Economic development and enhancement programs</b> Executive: Reflects economic adjustments. Enacted concurs with Executive.	FTE	10.0	10.0		10.0	10.0	0.0		0.0	0.0
	<b>Gross</b>	<b>\$1,701,400</b>	<b>\$1,734,400</b>		<b>\$1,734,400</b>	<b>\$1,734,400</b>	<b>\$33,000</b>		<b>\$33,000</b>	<b>\$33,000</b>
	TEDF	394,400	405,300		405,300	405,300	10,900		10,900	10,900
	MTF	836,400	854,000		854,000	854,000	17,600		17,600	17,600
	STF	470,600	475,100		475,100	475,100	4,500		4,500	4,500
<b>6. Finance, contracts, and support services</b> Executive: Economic adjustments, \$494,000; restores veto, \$62,000 STF. Enacted concurs with Executive.	FTE	171.0	171.0		171.0	171.0	0.0		0.0	0.0
	<b>Gross</b>	<b>\$21,911,400</b>	<b>\$22,467,400</b>		<b>\$22,467,400</b>	<b>\$22,467,400</b>	<b>\$556,000</b>		<b>\$556,000</b>	<b>\$556,000</b>
	IDG	3,974,300	4,063,100		4,063,100	4,063,100	88,800		88,800	88,800
	CTF	946,600	952,900		952,900	952,900	6,300		6,300	6,300
	MTF	1,620,100	1,664,100		1,664,100	1,664,100	44,000		44,000	44,000
	SAF	621,500	628,800		628,800	628,800	7,300		7,300	7,300
	STF	14,748,900	15,158,500		15,158,500	15,158,500	409,600		409,600	409,600
<b>7. Property management</b> Executive: Reflects economic adjustments. Enacted concurs with Executive.	<b>Gross</b>	<b>\$7,254,400</b>	<b>\$7,011,400</b>		<b>\$7,011,400</b>	<b>\$7,011,400</b>	<b>(\$243,000)</b>		<b>(\$243,000)</b>	<b>(\$243,000)</b>
	CTF	161,800	153,800		153,800	153,800	(8,000)		(8,000)	(8,000)
	STF	7,092,600	6,857,600		6,857,600	6,857,600	(235,000)		(235,000)	(235,000)
<b>8. Worker's compensation</b> Executive: Reflects economic adjustments. Enacted concurs with Executive.	STF	1,874,300	1,608,000		1,608,000	1,608,000	(266,300)		(266,300)	(266,300)
<b>9. Rebuilding Michigan office of accountability and transparency</b> Executive: Includes new office, \$3.0 million STF, 8.0 FTE positions. - Revised Executive: Not included Enacted concurs with Revised Executive.	FTE	0.0	8.0		0.0	0.0	8.0		(8.0)	0.0
	STF	0	3,000,000		0	0	3,000,000		0	0



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<b>105. INFORMATION TECHNOLOGY</b>										
<b>Appropriations Unit Summary</b>										
	<b>Gross</b>	<b>\$39,035,000</b>	<b>\$39,623,000</b>		<b>\$39,623,000</b>	<b>\$39,623,000</b>	<b>\$588,000</b>		<b>\$588,000</b>	<b>\$588,000</b>
	Federal	520,500	520,500		520,500	520,500	0		0	0
	BWBF	56,300	57,100		57,100	57,100	800		800	800
	CTF	228,900	232,300		232,300	232,300	3,400		3,400	3,400
	TEDF	37,800	38,400		38,400	38,400	600		600	600
	MTF	299,100	303,600		303,600	303,600	4,500		4,500	4,500
	SAF	178,500	181,200		181,200	181,200	2,700		2,700	2,700
	STF	37,713,900	38,289,900		38,289,900	38,289,900	576,000		576,000	576,000
<b>1. Information technology services and projects</b>										
<b>Executive: Reflects economic adjustments.</b>										
<b>Enacted concurs with Executive.</b>										
	<b>Gross</b>	<b>\$39,035,000</b>	<b>\$39,623,000</b>		<b>\$39,623,000</b>	<b>\$39,623,000</b>	<b>\$588,000</b>		<b>\$588,000</b>	<b>\$588,000</b>
	Federal	520,500	520,500		520,500	520,500	0		0	0
	BWBF	56,300	57,100		57,100	57,100	800		800	800
	CTF	228,900	232,300		232,300	232,300	3,400		3,400	3,400
	TEDF	37,800	38,400		38,400	38,400	600		600	600
	MTF	299,100	303,600		303,600	303,600	4,500		4,500	4,500
	SAF	178,500	181,200		181,200	181,200	2,700		2,700	2,700
	STF	37,713,900	38,289,900		38,289,900	38,289,900	576,000		576,000	576,000



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
			<b>106. TRANSPORTATION PLANNING</b>							
<b>Appropriations Unit Summary</b>										
	FTE	137.0	136.0		136.0	136.0	(1.0)		(1.0)	(1.0)
	<b>Gross</b>	<b>\$39,898,100</b>	<b>\$42,255,300</b>		<b>\$42,255,300</b>	<b>\$42,255,300</b>	<b>\$2,357,200</b>		<b>\$2,357,200</b>	<b>\$2,357,200</b>
<b>"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.</b>										
	Federal	22,000,000	24,000,000		24,000,000	24,000,000	2,000,000		2,000,000	2,000,000
	CTF	615,500	622,600		622,600	622,600	7,100		7,100	7,100
	MTF	9,703,400	9,859,900		9,859,900	9,859,900	156,500		156,500	156,500
	SAF	15,200	15,800		15,800	15,800	600		600	600
	STF	7,564,000	7,757,000		7,757,000	7,757,000	193,000		193,000	193,000
<b>1. Transportation planning</b>										
<b>Executive:</b> Reflects economic adjustments, \$490,200; position transfer to Design and engineering services, (\$133,000 STF); \$2.0 million increase in federal support (shift from state trunkline road and bridge).										
<b>Enacted concurs with Executive.</b>										
	FTE	137.0	136.0		136.0	136.0	(1.0)		(1.0)	(1.0)
	<b>Gross</b>	<b>\$39,409,300</b>	<b>\$41,766,500</b>		<b>\$41,766,500</b>	<b>\$41,766,500</b>	<b>\$2,357,200</b>		<b>\$2,357,200</b>	<b>\$2,357,200</b>
	Federal	22,000,000	24,000,000		24,000,000	24,000,000	2,000,000		2,000,000	2,000,000
	CTF	615,500	622,600		622,600	622,600	7,100		7,100	7,100
	MTF	9,214,600	9,371,100		9,371,100	9,371,100	156,500		156,500	156,500
	SAF	15,200	15,800		15,800	15,800	600		600	600
	STF	7,564,000	7,757,000		7,757,000	7,757,000	193,000		193,000	193,000
<b>2. Grants to regional planning councils</b>										
<b>Executive:</b> No change from current year.										
<b>Enacted concurs with Executive.</b>										
	MTF	488,800	488,800		488,800	488,800	0		0	0



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William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>107. DESIGN AND ENGINEERING SERVICES</b>										
<b>Appropriations Unit Summary</b>										
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
	FTE	1,508.3	1,508.3		1,508.3	1,508.3	2.0		2.0	2.0
	<b>Gross</b>	<b>\$171,120,800</b>	<b>\$178,341,300</b>		<b>\$178,341,300</b>	<b>\$178,341,300</b>	<b>\$7,220,500</b>		<b>\$7,220,500</b>	<b>\$7,220,500</b>
	Federal	23529800	23529800		23529800	23529800	0		0	0
	CTF	187100	187100		187100	187100	0		0	0
	MTF	13013900	15656100		15656100	15656100	2642200		2642200	2642200
	SAF	160300	160300		160300	160300	0		0	0
	STF	134229700	138808000		138808000	138808000	4578300		4578300	4578300
<b>1. Business services</b>										
Executive: Reflects \$263,500 STF for 2.0 FTE position transfer; \$60,000 STF to restore veto to baseline; economic adjustments of \$764,500.										
Enacted concurs with Executive.										
	FTE	118.0	120.0		120.0	120.0	2.0		2.0	2.0
	<b>Gross</b>	<b>\$17,094,300</b>	<b>\$18,182,300</b>		<b>\$18,182,300</b>	<b>\$18,182,300</b>	<b>\$1,088,000</b>		<b>\$1,088,000</b>	<b>\$1,088,000</b>
	Federal	0	0		0	0	0		0	0
	CTF	187,100	187,100		187,100	187,100	0		0	0
	MTF	6,506,900	6,804,700		6,804,700	6,804,700	297,800		297,800	297,800
	SAF	160,300	160,300		160,300	160,300	0		0	0
	STF	10,240,000	11,030,200		11,030,200	11,030,200	790,200		790,200	790,200
<b>2. Program development, delivery, and system operations</b>										
Executive: Reflects \$2.4 million MTF increase related state/local shared traffic signal maintenance billing system; economic increases total \$2,297,600.										
Enacted concurs with Executive.										
	FTE	1,031.3	1,031.3		1,031.3	1,031.3	0.0		0.0	0.0
	<b>Gross</b>	<b>\$97,795,300</b>	<b>\$102,492,900</b>		<b>\$102,492,900</b>	<b>\$102,492,900</b>	<b>\$4,697,600</b>		<b>\$4,697,600</b>	<b>\$4,697,600</b>
	Federal	4,500,000	0		0	0	(4,500,000)		(4,500,000)	(4,500,000)
	CTF	0	0		0	0	0		0	0
	MTF	5,205,600	7,550,000		7,550,000	7,550,000	2,344,400		2,344,400	2,344,400
	SAF	0	0		0	0	0		0	0
	STF	88,089,700	94,942,900		94,942,900	94,942,900	6,853,200		6,853,200	6,853,200
<b>3. System operations management</b>										
Executive: Reflects economic adjustments.										
Enacted concurs with Executive.										
	FTE	357.0	357.0		357.0	357.0	0.0		0.0	0.0
	<b>Gross</b>	<b>\$56,231,200</b>	<b>\$57,666,100</b>		<b>\$57,666,100</b>	<b>\$57,666,100</b>	<b>\$1,434,900</b>		<b>\$1,434,900</b>	<b>\$1,434,900</b>
	Federal	19,029,800	23,529,800		23,529,800	23,529,800	4,500,000		4,500,000	4,500,000
	CTF	0	0		0	0	0		0	0
	MTF	1,301,400	1,301,400		1,301,400	1,301,400	0		0	0
	SAF	0	0		0	0	0		0	0
	STF	35,900,000	32,834,900		32,834,900	32,834,900	(3,065,100)		(3,065,100)	(3,065,100)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>108. HIGHWAY MAINTENANCE</b>										
<b>Appropriations Unit Summary</b>										
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
	FTE	760.7	760.7		760.7	760.7		0.0		0.0
	Gross	<b>\$405,641,800</b>	<b>\$415,521,900</b>		<b>\$415,521,900</b>	<b>\$415,521,900</b>		<b>\$9,880,100</b>		<b>\$9,880,100</b>
	STF	405,641,800	415,521,900		415,521,900	415,521,900		9,880,100		9,880,100
<b>1. State trunkline operations</b>										
Executive: Includes \$7,6 million for increased cost of maintenance material; Economic increases total \$2.3 million. Enacted concurs with Executive.										
	FTE	760.7	760.7		760.7	760.7		0.0		0.0
	Gross	<b>\$405,641,800</b>	<b>\$415,521,900</b>		<b>\$415,521,900</b>	<b>\$415,521,900</b>		<b>\$9,880,100</b>		<b>\$9,880,100</b>
	STF	405,641,800	415,521,900		415,521,900	415,521,900		9,880,100		9,880,100



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William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>109. ROAD AND BRIDGE PROGRAMS</b>										
<b>Appropriations Unit Summary</b>										
	Gross	\$3,418,667,700	\$3,623,281,600		\$3,461,654,400	\$3,461,654,400	\$204,613,900		\$42,986,700	\$42,986,700
	Federal	1,065,094,800	1,112,914,900		1,112,914,900	1,112,914,900	47,820,100		47,820,100	47,820,100
	Local	30,003,500	30,003,500		30,003,500	30,003,500	0		0	0
	BWBF	11,341,100	10,345,400		7,179,100	7,179,100	(995,700)		(4,162,000)	(4,162,000)
	LBF	29,077,800	28,532,300		27,000,100	27,000,100	(545,500)		(2,077,700)	(2,077,700)
	MTF	1,781,585,000	1,900,332,000		1,816,932,700	1,816,932,700	118,747,000		35,347,700	35,347,700
	STF	501,565,500	541,153,500		467,624,100	467,624,100	39,588,000		(33,941,400)	(33,941,400)
<b>1. Cities and villages (reflects Act 51 formulas)</b>										
<b>Executive:</b> Reflects estimated MTF revenue, including city/village share of \$600 million from Income Tax redirection.										
<b>- Revised Executive</b> reflects updated MTF revenue estimates.										
<b>Enacted concurs with Revised Executive.</b>										
	MTF	621,156,000	663,624,900		633,771,000	633,771,000	42,468,900		12,615,000	12,615,000
<b>2. County road commissions (reflects Act 51 formulas)</b>										
<b>Executive:</b> Reflects estimated MTF revenue, including county share of \$600 million from Income Tax redirection.										
<b>- Revised Executive</b> reflects updated MTF revenue estimates.										
<b>Enacted concurs with Revised Executive.</b>										
	MTF	1,114,091,700	1,190,263,000		1,136,717,600	1,136,717,600	76,171,300		22,625,900	22,625,900
<b>3. Grants to local programs (Act 51 earmark)</b>										
<b>Executive:</b> Reflects Act 51 formula.										
<b>Enacted concurs with Executive.</b>										
	MTF	33,000,000	33,000,000		33,000,000	33,000,000	0		0	0
<b>4. Local agency wetland mitigation (Act 51 earmark)</b>										
<b>Executive:</b> Reflects Act 51 earmark										
<b>Enacted concurs with Executive.</b>										
	MTF	2,000,000	2,000,000		2,000,000	2,000,000	0		0	0
<b>5. Local bridge program (Act 51 earmark)</b>										
<b>Executive:</b> Reflects Act 51 earmark and fuel tax estimate.										
<b>- Revised Executive</b> reflects updated MTF revenue estimates.										
<b>Enacted concurs with Revised Executive.</b>										
	LBF	29,077,800	28,532,300		27,000,100	27,000,100	(545,500)		(2,077,700)	(2,077,700)
<b>6. Local federal aid and road and bridge construction</b>										
<i>Placeholder for local federal aid program</i>										
<b>Executive:</b> Reflects Act 51 earmark of federal aid to local road agencies.										
<b>Enacted concurs with Executive.</b>										
	Federal	278,400,300	290,587,800		290,587,800	290,587,800	12,187,500		12,187,500	12,187,500



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			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>109. ROAD AND BRIDGE PROGRAMS</b>										
<b>7. Movable bridges (Act 51 earmark)</b>										
Executive: Reflects estimated MTF revenue, Act 51 earmark. Enacted concurs with Executive.										
	MTF	5,337,300	5,444,100		5,444,100	5,444,100	106,800		106,800	106,800
<b>8. Rail grade crossing (Act 51 earmark)</b>										
Executive: Reflects Act 51 earmark Enacted concurs with Executive.										
	MTF	3,000,000	3,000,000		3,000,000	3,000,000	0		0	0
<b>9. Rail grade crossing surface account (Act 51 earmark)</b>										
Executive: Reflects Act 51 earmark Enacted concurs with Executive.										
	MTF	3,000,000	3,000,000		3,000,000	3,000,000	0		0	0
<b>10. State trunkline federal aid and road and bridge construction</b>										
Executive: Reflects estimated available STF revenue, including STF share of \$600.0 million Income Tax redirection. Also reflects estimated available federal aid for state trunkline capital program; Blue Water Bridge funding supports Blue Water Bridge capital projects.										
<b>- Revised Executive reflects updated STF and BWBF revenue estimates</b>										
Enacted concurs with Revised Executive.										
	<b>Gross</b>	<b>\$1,329,604,600</b>	<b>\$1,403,829,500</b>		<b>\$1,327,133,800</b>	<b>\$1,327,133,800</b>	<b>\$74,224,900</b>		<b>(\$2,470,800)</b>	<b>(\$2,470,800)</b>
	Federal	786,694,500	822,327,100		822,327,100	822,327,100	35,632,600		35,632,600	35,632,600
	Local	30,003,500	30,003,500		30,003,500	30,003,500	0		0	0
	BWBF	11,341,100	10,345,400		7,179,100	7,179,100	(995,700)		(4,162,000)	(4,162,000)
	STF	501,565,500	541,153,500		467,624,100	467,624,100	39,588,000		(33,941,400)	(33,941,400)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>1XX. FIXING MICHIGAN ROADS</b>										
<b>Appropriations Unit Summary</b>										
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
	Gross GF/GP	\$13,000,100 13,000,100	\$0 0		\$0 0		\$0 0	(\$13,000,100) (13,000,100)		(\$13,000,100) (13,000,100)
<b>5. General Fund Fixing Roads and Bridges</b>										
Executive: Eliminates appropriation unit and GF/GP line item. Boilerplate earmarked this appropriation for the local bridge program. Enacted concurs with Executive.										
Note: This FY 2019-20 line item had already been eliminated in Executive Order 2020-115.										
	Gross GF/GP	\$13,000,100 13,000,100	\$0 0		\$0 0		\$0 0	(\$13,000,100) (13,000,100)		(\$13,000,100) (13,000,100)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>110. BLUE WATER BRIDGE</b>										
Appropriations Unit Summary	FTE BWBF	41.0 6,595,800	41.0 6,743,700		41.0 6,743,700	41.0 6,743,700	0.0 147,900		0.0 147,900	0.0 147,900
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
<b>1. Blue Water Bridge operations</b> Executive: Reflects economic increases. Enacted concurs with Executive.	FTE BWBF	41.0 6,595,800	41.0 6,743,700		41.0 6,743,700	41.0 6,743,700	0.0 147,900		0.0 147,900	0.0 147,900



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>111. TRANSPORTATION ECONOMIC DEVELOPMENT FUND</b>										
<b>Appropriations Unit Summary</b>										
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
Gross TEDF \$44,258,800 Year-To-Date 44,258,800										
Executive: \$42,825,300 House/Senate: \$28,794,500 Conference: \$28,794,500 Enacted: \$28,794,500										
Change From FY 2019-20 YTD: Executive: (\$1,433,500) House/Senate: (\$15,464,300) Conference: (\$15,464,300) Enacted: (\$15,464,300)										
<b>1. Community service infrastructure fund</b>										
Executive: Reflects statutory earmark..										
Enacted concurs with Executive.										
TEDF 3,000,000										
Executive: 3,000,000 House/Senate: 3,000,000 Conference: 3,000,000 Enacted: 3,000,000										
Change From FY 2019-20 YTD: Executive: 0 House/Senate: 0 Conference: 0 Enacted: 0										
<b>2. Forest roads</b>										
Executive: Reflects statutory earmark..										
Enacted concurs with Executive.										
TEDF 5,000,000										
Executive: 5,000,000 House/Senate: 5,000,000 Conference: 5,000,000 Enacted: 5,000,000										
Change From FY 2019-20 YTD: Executive: 0 House/Senate: 0 Conference: 0 Enacted: 0										
<b>5. Rural county primary</b>										
Executive: Reflects statutory distribution of available TEDF revenue.										
- Revised Executive reflects updated TEDF revenue estimates.										
Enacted concurs with Revised Executive.										
TEDF 8,314,700										
Executive: 7,956,300 House/Senate: 7,698,600 Conference: 7,698,600 Enacted: 7,698,600										
Change From FY 2019-20 YTD: Executive: (358,400) House/Senate: (616,100) Conference: (616,100) Enacted: (616,100)										
<b>3. Rural county urban system</b>										
Executive: Reflects statutory earmark..										
Enacted concurs with Executive.										
TEDF 2,500,000										
Executive: 2,500,000 House/Senate: 2,500,000 Conference: 2,500,000 Enacted: 2,500,000										
Change From FY 2019-20 YTD: Executive: 0 House/Senate: 0 Conference: 0 Enacted: 0										
<b>4. Target industries/economic redevelopment</b>										
Executive: Reflects statutory distribution of available TEDF revenue.										
- Revised Executive reflects updated TEDF revenue estimates; \$13.0 million										
Enacted concurs with Revised Executive.										
TEDF 17,129,400										
Executive: 16,412,700 House/Senate: 2,897,300 Conference: 2,897,300 Enacted: 2,897,300										
Change From FY 2019-20 YTD: Executive: (716,700) House/Senate: (14,232,100) Conference: (14,232,100) Enacted: (14,232,100)										
Note: This FY 2019-20 line item had already been reduced by \$13.0 million in Executive Order 2020-115.										
<b>5. Urban county congestion</b>										
Executive: Reflects statutory distribution of available TEDF revenue.										
- Revised Executive reflects updated TEDF revenue estimates.										
Enacted concurs with Revised Executive.										
TEDF 8,314,700										
Executive: 7,956,300 House/Senate: 7,698,600 Conference: 7,698,600 Enacted: 7,698,600										
Change From FY 2019-20 YTD: Executive: (358,400) House/Senate: (616,100) Conference: (616,100) Enacted: (616,100)										



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>112. AERONAUTICS SERVICES</b>										
<b>Appropriations Unit Summary</b>										
	FTE	46.0	46.0		38.0	38.0	0.0		0.0	0.0
	Gross	7,641,100	7,900,000		6,750,000	6,750,000	258,900		(891,100)	(891,100)
	SAF	7,641,100	7,900,000		6,750,000	6,750,000	258,900		(891,100)	(891,100)
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
<b>1. Air service program</b>										
<b>Executive:</b> No change from current year.										
<b>- Revised Executive:</b> Reduces by \$200,000 to reflect reduction in available State Aeronautics Fund (SAF).										
<b>Enacted concurs with Revised Executive.</b>										
	SAF	250,000	250,000		50,000	50,000	0		(200,000)	(200,000)
<b>2. Airfleet operations and maintenance</b>										
<b>Executive:</b> Recommends roll up into Aviation services.										
<b>Enacted</b> no change from current year.										
	FTE	8.0	0.0		8.0	8.0	(8.0)		0.0	0.0
	SAF	1,774,500	0		1,774,500	1,774,500	(1,774,500)		0	0
<b>3. Aviation services</b>										
<b>Executive:</b> Restores base, \$117,600; economic increase, \$141,300; reflects line item roll up.										
<b>- Revised Executive:</b> Reduces by \$950,000 to reflect reduction in available State Aeronautics Fund (SAF)										
<b>Enacted concurs with Revised Executive in total but unrolls.</b>										
	FTE	38.0	46.0		38.0	38.0	8.0		0.0	0.0
	SAF	5,616,600	7,650,000		4,925,500	4,925,500	2,033,400		(691,100)	(691,100)



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William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>113. PUBLIC TRANSPORTATION SERVICES</b>										
<b>Appropriations Unit Summary</b>										
	FTE	36.0	36.0		36.0	36.0	0.0		0.0	0.0
	<b>Gross</b>	<b>\$5,874,700</b>	<b>\$6,067,900</b>		<b>\$6,067,900</b>	<b>\$6,067,900</b>	<b>\$193,200</b>		<b>\$193,200</b>	<b>\$193,200</b>
	Federal	972,100	972,100		972,100	972,100	0		0	0
	CTF	4,902,600	5,095,800		5,095,800	5,095,800	193,200		193,200	193,200
<b>1. Passenger transportation services</b>										
Executive: Restores base, \$89,700; economic increase, \$103,500. Enacted concurs with Executive.										
	FTE	36.0	36.0		36.0	36.0	0.0		0.0	0.0
	<b>Gross</b>	<b>\$5,874,700</b>	<b>\$6,067,900</b>		<b>\$6,067,900</b>	<b>\$6,067,900</b>	<b>\$193,200</b>		<b>\$193,200</b>	<b>\$193,200</b>
	Federal	972,100	972,100		972,100	972,100	0		0	0
	CTF	4,902,600	5,095,800		5,095,800	5,095,800	193,200		193,200	193,200



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>114. BUS TRANSIT DIVISION: STATUTORY OPERATING</b>										
<b>Appropriations Unit Summary</b>										
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.										
	Gross	\$226,777,900	\$226,777,900		\$223,777,900	\$223,777,900	\$0		(\$3,000,000)	(\$3,000,000)
	Federal	28,027,900	28,027,900		28,027,900	28,027,900	0		0	0
	Local	2,000,000	2,000,000		2,000,000	2,000,000	0		0	0
	CTF	196,750,000	196,750,000		193,750,000	193,750,000	0		(3,000,000)	(3,000,000)
<b>1. Local bus operating</b>										
Executive: No change from current year.										
	CTF	196,750,000	196,750,000		193,750,000	193,750,000	0		(3,000,000)	(3,000,000)
Enacted reduces by \$3.0 million CTF; part of agreement to shift \$18.0 million in auto-related sales tax to the Transportation Administration Collection Fund.										
<b>2. Nonurban operating/capital</b>										
Executive: No change from current year; based on estimated federal aid from FAST Act.										
Enacted concurs with Executive.										
	Gross	\$30,027,900	\$30,027,900		\$30,027,900	\$30,027,900	\$0		\$0	\$0
	Federal	28,027,900	28,027,900		28,027,900	28,027,900	0		0	0
	Local	2,000,000	2,000,000		2,000,000	2,000,000	0		0	0



## DEPARTMENT OF TRANSPORTATION

	William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
				Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>115. INTERCITY PASSENGER AND FREIGHT</b>											
<b>Appropriations Unit Summary</b>											
"Enacted" represents the conference report for House Bill 5396; enacted as 2020 PA 166.											
		Gross	\$103,001,400	\$122,124,600		\$115,105,700	\$115,105,700	\$19,123,200		\$12,104,300	\$12,104,300
		Federal	14,500,000	14,500,000		24,500,000	24,500,000	0		10,000,000	10,000,000
		Local	760,000	760,000		760,000	760,000	0		0	0
		Private	900,000	900,000		900,000	900,000	0		0	0
		CTF	77,894,400	96,968,400		79,449,500	79,449,500	19,074,000		1,555,100	1,555,100
		IBEF	100,000	100,000		600,000	600,000	0		500,000	500,000
		MTF	2,086,300	2,124,300		2,124,300	2,124,300	38,000		38,000	38,000
		RFF	6,000,000	6,000,000		6,000,000	6,000,000	0		0	0
		STF	760,700	771,900		771,900	771,900	11,200		11,200	11,200
<b>1. Office of rail</b>											
Executive: Reflects economic adjustments.											
Enacted concurs with Executive.											
		FTE	39.0	39.0		39.0	39.0	0.0		0.0	0.0
		Gross	\$6,656,500	\$6,779,700		\$6,779,700	\$6,779,700	\$123,200		\$123,200	\$123,200
		MTF	2,086,300	2,124,300		2,124,300	2,124,300	38,000		38,000	38,000
		CTF	3,809,500	3,883,500		3,883,500	3,883,500	74,000		74,000	74,000
		STF	760,700	771,900		771,900	771,900	11,200		11,200	11,200
<b>2. Detroit/Wayne County Port Authority</b>											
Executive: No change from current year.											
Enacted reduces by \$18,200 CTF.											
		CTF	418,200	418,200		400,000	400,000	0		(18,200)	(18,200)
<b>3. Freight property management</b>											
Executive: No change from current year.											
Enacted concurs with Executive.											
		CTF	1,000,000	1,000,000		1,000,000	1,000,000	0		0	0
<b>4. Intercity services</b>											
Executive: Recommends \$2.0 million CTF baseline increase.											
-- Revised Executive: Reduces CTF by \$3.1 million to reflect available revenue; increases IBEF.											
Enacted concurs with Revised Executive.											
		Gross	\$7,860,000	\$9,860,000		\$7,260,000	\$7,260,000	\$2,000,000		(\$600,000)	(\$600,000)
		Federal	4,500,000	4,500,000		4,500,000	4,500,000	0		0	0
		Local	160,000	160,000		160,000	160,000	0		0	0
		Private	800,000	800,000		800,000	800,000	0		0	0
		CTF	2,300,000	4,300,000		1,200,000	1,200,000	2,000,000		(1,100,000)	(1,100,000)
		IBEF	100,000	100,000		600,000	600,000	0		500,000	500,000
<b>5. Marine passenger services</b>											
Executive: Recommends \$5.0 million CTF increase for replacement of ferries that serve Beaver Island and islands on St. Mary's river.											
-- Revised Executive: Reduces CTF support to reflect available revenue.											
Enacted concurs with Revised Executive.											
		Gross	\$1,500,000	\$6,500,000		\$928,000	\$928,000	\$5,000,000		(\$572,000)	(\$572,000)
		Local	500,000	500,000		500,000	500,000	0		0	0
		CTF	1,000,000	6,000,000		428,000	428,000	5,000,000		(572,000)	(572,000)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD				
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted	
<b>115. INTERCITY PASSENGER AND FREIGHT</b>											
<b>6. Rail operations and infrastructure</b>											
Executive: Reflects line item roll up; recommends \$12.0 million CTF baseline increase for rail capital needs. See Summary, below.											
-- Revised Executive: Reduces CTF by \$8.6 million as compared to the original Executive recommendation to reflect available revenue; increases federal spending authority to reflect anticipated federal capital grants.											
Enacted concurs with Revised Executive.											
	Gross		\$97,566,700		\$98,738,000	\$98,738,000		\$97,566,700		\$98,738,000	\$98,738,000
	Federal		10,000,000		20,000,000	20,000,000		10,000,000		20,000,000	20,000,000
	Local		100,000		100,000	100,000		100,000		100,000	100,000
	Private		100,000		100,000	100,000		100,000		100,000	100,000
	CTF		81,366,700		72,538,000	72,538,000		81,366,700		72,538,000	72,538,000
	RFF		6,000,000		6,000,000	6,000,000		6,000,000		6,000,000	6,000,000
<b>6a. Rail freight, rail economic development</b>											
Enacted current year budget unrolls into two line items - see summary below.											
	Gross	\$27,753,300						(\$27,753,300)		(\$27,753,300)	(\$27,753,300)
	Federal	10,000,000						(10,000,000)		(10,000,000)	(10,000,000)
	Local	100,000						(100,000)		(100,000)	(100,000)
	Private	100,000						(100,000)		(100,000)	(100,000)
	CTF	14,553,300						(14,553,300)		(14,553,300)	(14,553,300)
	RFF	3,000,000						(3,000,000)		(3,000,000)	(3,000,000)
<b>6b. Rail passenger service</b>											
Enacted current year budget unrolls into two line items - see summary below.											
	Gross	\$57,813,400						(\$57,813,400)		(\$57,813,400)	(\$57,813,400)
	Federal							0		0	0
	Local							0		0	0
	Private							0		0	0
	CTF	54,813,400						(54,813,400)		(54,813,400)	(54,813,400)
	RFF	3,000,000						(3,000,000)		(3,000,000)	(3,000,000)

Rail Operations and Infrastructure Summary:				
	FY 2019-20 YTD	FY 2020-21 Executive	FY 2020-21 Enacted	Enacted Diff from YTD
Gross	\$85,566,700	\$97,566,700	\$98,738,000	\$13,171,300
Federal	10,000,000	10,000,000	20,000,000	10,000,000
Local	100,000	100,000	100,000	0
Private	100,000	100,000	100,000	0
CTF	69,366,700	81,366,700	72,538,000	3,171,300
RFF	6,000,000	6,000,000	6,000,000	0



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
			116. PUBLIC TRANSPORTATION DEVELOPMENT							
<b>Appropriations Unit Summary</b>										
	Gross	\$101,718,700	\$112,768,700		\$142,009,700	\$142,009,700	\$11,050,000		\$40,291,000	\$40,291,000
	Federal	26,850,000	26,900,000		48,550,000	48,550,000	50,000		21,700,000	21,700,000
	Local	5,760,000	5,760,000		35,510,000	35,510,000	0		29,750,000	29,750,000
	CTF	69,108,700	80,108,700		57,949,700	57,949,700	11,000,000		(11,159,000)	(11,159,000)
	GF/GP	0	0		0	0	0		0	0
<b>1. Municipal credit program</b>										
<b>Executive:</b> No change from current year. (Act 51 earmark.)										
<b>Enacted</b> concurs with Executive.										
	CTF	2,000,000	2,000,000		2,000,000	2,000,000	0		0	0
<b>2. Service initiatives</b>										
<b>Executive:</b> Recommends \$3.9 million CTF baseline increase.										
<b>Enacted</b> reduces \$3.0 million CTF as compared to the original Executive recommendation; part of agreement to shift \$18.0 million in auto-related sales tax to the Transportation Administration Collection Fund.										
	Gross	\$7,589,100	\$11,475,100		\$8,475,100	\$8,475,100	\$3,886,000		\$886,000	\$886,000
	Federal	1,650,000	1,650,000		1,650,000	1,650,000	0		0	0
	Local						0		0	0
	CTF	325,000	325,000		325,000	325,000	0		0	0
	CTF	5,614,100	9,500,100		6,500,100	6,500,100	3,886,000		886,000	886,000
<b>4. Specialized services</b>										
<b>Executive:</b> Reflects the roll-up of Transportation to Work.										
<b>Enacted</b> concurs with Executive in total but retain current year unrolling of this line item and Transportation to work (below).										
	Gross	\$18,438,900	\$22,313,900		\$18,438,900	\$18,438,900	\$3,875,000		\$0	\$0
	Federal	9,900,000	9,900,000		9,900,000	9,900,000	0		0	0
	Local	4,185,000	4,185,000		4,185,000	4,185,000	0		0	0
	CTF	4,353,900	8,228,900		4,353,900	4,353,900	3,875,000		0	0
<b>3. Transit capital</b>										
<b>Executive:</b> Reflects line item roll up; \$7.1 million CTF increase; \$50,000 increase in federal aid. <b>See Summary, below.</b>										
<b>Enacted</b> retains current year unrolling. Recognizes \$37.0 million federal; \$31.0 million local, \$41.0 million CTF -- a \$12.0 million reduction in CTF part of agreement to shift \$18.0 million in auto-related sales tax to the Transportation Administration Collection Fund.; <b>See Summary, below.</b>										
	Gross		\$76,784,700				\$76,784,700		\$0	\$0
	Federal		15,350,000				15,350,000		0	0
	Local		1,250,000				1,250,000		0	0
	CTF		60,184,700				60,184,700		0	0
<b>3a. Transit capital - Urban</b>										
<b>Current year budget</b> unrolled Transit capital into two line items.										
<b>Enacted</b> retains current year unrolling; adjusts fund sources as shown. <b>See Summary, below.</b>										
	Gross	\$24,303,300			\$56,220,700	\$56,220,700	(\$24,303,300)		\$31,917,400	\$31,917,400
	Federal	7,650,000			2,000,000	2,000,000	(7,650,000)		(5,650,000)	(5,650,000)
	Local	625,000			20,000,000	20,000,000	(625,000)		19,375,000	19,375,000
	CTF	16,028,300			34,220,700	34,220,700	(16,028,300)		18,192,400	18,192,400
<b>3b. Transit capital - Non-Urban</b>										
<b>Enacted current year budget</b> unrolled Transit capital into two line items.										
<b>Enacted</b> retains current year unrolling; adjusts fund sources as shown. <b>See Summary, below.</b>										
	Gross	\$45,317,400			\$52,850,000	\$52,850,000	(\$45,317,400)		\$7,532,600	\$7,532,600
	Federal	7,650,000			35,000,000	35,000,000	(7,650,000)		27,350,000	27,350,000
	Local	625,000			11,000,000	11,000,000	(625,000)		10,375,000	10,375,000
	CTF	37,042,400			6,850,000	6,850,000	(37,042,400)		(30,192,400)	(30,192,400)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>116. PUBLIC TRANSPORTATION DEVELOPMENT</b>										
<b>4. Transportation to work</b>										
Executive: Recommends roll up into Transportation to work.										
Enacted concurs with Executive in total but retain current year unrolling of this line item and Specialized services (above).										
	Gross	\$3,875,000	\$0		\$3,875,000	\$3,875,000	(\$3,875,000)		\$0	\$0
	Federal	0	0		0	0	0		0	0
	Local	0	0		0	0	0		0	0
	CTF	3,875,000	0		3,875,000	3,875,000	(3,875,000)		0	0
<b>5. Van pooling</b>										
Executive: No change from current year.										
Enacted reduces by \$45,000 CTF.										
	CTF	195,000	195,000		150,000	150,000	0		(45,000)	(45,000)

**Transit Capital Summary**

Enacted: Recognizes \$37.0 million federal; \$31.0 million local, \$41.0 million CTF; CTF would be \$12.0 million CTF less than current year. This reduction in CTF is part of agreement to shift \$18.0 million in auto-related sales tax to the Transportation Administration Collection Fund.

	Transit Capital Summary			
	FY 2019-20 YTD	FY 2020-21 Executive	FY 2020-21 Enacted	Enacted Diff from YTD
Gross	\$69,620,700	\$76,784,700	\$109,070,700	\$39,450,000
Federal	15,300,000	15,350,000	37,000,000	21,700,000
Local	1,250,000	1,250,000	31,000,000	29,750,000
CTF	53,070,700	60,184,700	41,070,700	(12,000,000)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>117. CAPITAL OUTLAY</b>										
<b>Appropriations Unit Summary</b>										
	Gross	<b>\$106,828,800</b>	<b>\$136,856,200</b>		<b>\$130,881,000</b>	<b>\$130,881,000</b>	<b>\$30,027,400</b>		<b>\$24,052,200</b>	<b>\$24,052,200</b>
	STF	5,501,500	5,501,500		5,501,500	5,501,500	0		0	0
	SAF	9,818,800	12,846,200		6,871,000	6,871,000	3,027,400		(2,947,800)	(2,947,800)
	Local	12,508,500	12,508,500		12,508,500	12,508,500	0		0	0
	Federal	79,000,000	106,000,000		106,000,000	106,000,000	27,000,000		27,000,000	27,000,000
<b>1a. Salt buildings containment control</b>										
Executive: No change from current year..										
Enacted concurs with Executive.										
	Gross	<b>\$2,500,000</b>	<b>\$2,500,000</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	STF	2,500,000	2,500,000		2,500,000	2,500,000	0		0	0
<b>1b. Special maintenance, remodeling, and additions</b>										
Executive: No change from current year..										
Enacted concurs with Executive.										
	Gross	<b>\$3,001,500</b>	<b>\$3,001,500</b>		<b>\$3,001,500</b>	<b>\$3,001,500</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	STF	3,001,500	3,001,500		3,001,500	3,001,500	0		0	0
<b>2a. Airport Safety, Protection, and Improvement Program</b>										
Executive: Reflects anticipated SAF revenue.										
-- Revised Executive: Reduces by \$2.6 million as compared to the original										
Executive recommendation to reflect reduction in SAF revenue estimates.										
Enacted concurs with Revised Executive.										
	Gross	<b>\$95,477,300</b>	<b>\$123,684,700</b>		<b>\$121,076,500</b>	<b>\$121,076,500</b>	<b>\$28,207,400</b>		<b>\$25,599,200</b>	<b>\$25,599,200</b>
	SAF	3,968,800	5,176,200		2,568,000	2,568,000	1,207,400		(1,400,800)	(1,400,800)
	Local	12,508,500	12,508,500		12,508,500	12,508,500	0		0	0
	Federal	79,000,000	106,000,000		106,000,000	106,000,000	27,000,000		27,000,000	27,000,000
<b>2b. Detroit Metro Wayne County Airport</b>										
Executive: Reflects anticipated SAF/Qualified Airport Fund revenue.										
-- Revised Executive: Reduces by \$3.4 million as compared to the original										
Executive recommendation to reflect revised SAF/Qualified Airport Fund										
revenue estimates.										
Enacted concurs with Revised Executive.										
	Gross	<b>\$5,850,000</b>	<b>\$7,670,000</b>		<b>\$4,303,000</b>	<b>\$4,303,000</b>	<b>\$1,820,000</b>		<b>(\$1,547,000)</b>	<b>(\$1,547,000)</b>
	SAF (QAF)	5,850,000	7,670,000		4,303,000	4,303,000	1,820,000		(1,547,000)	(1,547,000)



## DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-21 Budget				Change From FY 2019-20 YTD			
			Executive	House/ Senate	Conference	Enacted	Executive	House/Senate	Conference	Enacted
<b>118. ONE TIME BASIS ONLY</b>										
<b>Appropriations Unit Summary</b>	Gross	<b>\$23,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,700,000)</b>			<b>(\$23,700,000)</b>
	Federal	10,700,000	0	0	0	0	(10,700,000)			(10,700,000)
	CTF	1,000,100	0	0	0	0	(1,000,100)			(1,000,100)
	GF/GP	11,999,900	0	0	0	0	(11,999,900)			(11,999,900)
<b>"Enacted" represents the conference report for House Bill 5396; enacted as:</b>										
<b>1. Soo locks expansion/Carbide Docks</b>	Gross	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,000,000)</b>			<b>(\$1,000,000)</b>
<b>Executive:</b> Eliminates appropriation unit and one-time line items.	CTF	1,000,000	0	0	0	0	(1,000,000)			(1,000,000)
<b>Enacted concurs with Executive.</b>										
<b>2. Rail grade separation project (Woodhaven)</b>	Gross	<b>\$22,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$22,700,000)</b>			<b>(\$22,700,000)</b>
<b>Executive:</b> Eliminates appropriation unit and one-time line items.	Federal	10,700,000	0	0	0	0	(10,700,000)			(10,700,000)
	CTF	100	0	0	0	0	(100)			(100)
<b>Enacted concurs with Executive.</b>	GF/GP	11,999,900	0	0	0	0	(11,999,900)			(11,999,900)