



William E. Hamilton

## Transportation - Line Item Decision Document

	FISCAL YEAR 2019-20							Change from FY 2018-19					
	FY 2018-19 YTD <sup>(1)</sup>	Executive	House <sup>(2)</sup>	Senate <sup>(3)</sup>	Conference <sup>(4)</sup>	Enacted <sup>(5)</sup>	FINAL <sup>(6)</sup>	Executive Change From FY 2018-19	House Change From FY 2018-19	Senate Change From FY 2018-19	Conference Change From FY 2018-19	Enacted Change From FY 2018-19	FINAL Change From FY 2018-19
FTEs	2,824.3	2,824.3	2,824.3	2,824.3	2,824.3	2,824.3	2,824.3	0	0	0	0	0	0
<b>GROSS</b>	<b>\$ 5,013,880,800</b>	<b>\$ 5,778,292,000</b>	<b>\$ 5,408,738,300</b>	<b>\$ 5,130,767,200</b>	<b>\$ 5,386,580,200</b>	<b>\$ 5,011,408,000</b>	<b>\$ 5,021,408,000</b>	<b>\$ 764,411,200</b>	<b>\$ 394,857,500</b>	<b>\$ 116,886,400</b>	<b>\$ 372,699,400</b>	<b>\$ (2,472,800)</b>	<b>\$ 7,527,200</b>
IDG/IDT	4,092,500	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)
<b>ADJUSTED GROSS</b>	<b>\$ 5,009,788,300</b>	<b>\$ 5,774,317,700</b>	<b>\$ 5,404,764,000</b>	<b>\$ 5,126,792,900</b>	<b>\$ 5,382,605,900</b>	<b>\$ 5,007,433,700</b>	<b>\$ 5,017,433,700</b>	<b>\$ 764,529,400</b>	<b>\$ 394,975,700</b>	<b>\$ 117,004,600</b>	<b>\$ 372,817,600</b>	<b>\$ (2,354,600)</b>	<b>\$ 7,645,400</b>
FEDERAL	1,318,271,700	1,341,650,100	1,341,650,100	1,341,650,100	1,352,350,100	1,352,350,100	1,352,350,100	23,378,400	23,378,400	23,378,400	34,078,400	34,078,400	34,078,400
LOCAL	50,532,000	51,032,000	50,532,000	51,032,000	51,032,000	51,032,000	51,032,000	500,000	0	500,000	500,000	500,000	500,000
PRIVATE	900,000	900,000	900,000	900,000	900,000	900,000	900,000	0	0	0	0	0	0
RESTRICTED	3,283,293,700	4,380,735,600	4,011,681,900	3,601,210,800	3,578,323,800	3,578,151,600	3,588,151,600	1,097,441,900	728,388,200	317,917,100	295,030,100	294,857,900	304,857,900
GF/GP	\$ 356,790,900	\$ -		\$ 132,000,000	\$ 400,000,000	\$ 25,000,000	\$ 25,000,000	(356,790,900)	(356,790,900)	(224,790,900)	43,209,100	(331,790,900)	(331,790,900)

**Notes:**

- (1) FY 2018-19 YTD figures reflects appropriations as of March 9, 2019.
- (2) House means House Bill 4246 (H-2), as passed the House, June 13, 2019.
- (3) Senate means Senate Bill 149 (S-2), as passed the Senate, May 15, 2019.
- (4) Conference means Conference report for Senate Bill 149, as passed by House and Senate September 24, 2019.
- (5) Enacted means Senate Bill 149, enacted as Public Act 66 of 2019, and reflecting vetoes and Administrative Board transfers.
- (6) Final means the enacted budget as of 12/31/2019, as adjusted for Legislative transfer (12/11/2019) and Enrolled Senate Bill 152.

### Transportation - Line Item Decision Document

Reconciliation: Line Item Gross Totals to Summary Totals							
	FY 2018-19 YTD	Executive	House	Senate	Conference	Enacted	FINAL
<b>Gross Revenue</b>	<b>\$ 5,013,880,800</b>	<b>\$ 5,778,292,000</b>	<b>\$ 5,408,738,300</b>	<b>\$ 5,130,767,200</b>	<b>\$ 5,386,580,200</b>	<b>\$ 5,011,408,000</b>	<b>\$ 5,021,408,000</b>
Check (difference)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt	219,437,100	213,897,500	213,897,500	213,897,500	213,897,500	213,897,500	213,897,500
Service by Other Depts	48,394,800	48,077,000	48,077,000	48,077,000	48,077,000	48,077,000	48,077,000
Administration	45,042,100	45,734,800	43,477,300	45,734,800	45,784,800	45,672,800	45,672,800
Info Tech	35,739,400	39,035,000	29,276,200	39,035,000	39,035,000	39,035,000	39,035,000
Planning	39,621,900	39,898,100	37,927,600	39,898,100	39,898,100	39,898,100	39,898,100
Design and Eng.	165,353,700	171,180,800	154,062,700	171,180,800	171,180,800	171,120,800	171,120,800
Maintenance	339,127,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800
Road and Bridge	3,182,644,800	3,275,667,700	3,886,268,600	3,418,667,700	3,418,667,700	3,418,667,700	3,418,667,700
FMRF	0	917,524,800	0	0	400,000,000	100	13,000,100
BWB	6,535,700	6,595,800	6,595,800	6,595,800	6,595,800	6,595,800	6,595,800
TEDF	43,349,000	44,258,800	44,258,800	44,258,800	44,258,800	44,258,800	44,258,800
Aeronautics	7,641,100	7,758,700	6,739,400	7,758,700	7,641,100	7,641,100	7,641,100
Passenger	5,874,700	5,964,400	5,666,200	5,964,400	5,874,700	5,874,700	5,874,700
Local bus operating	220,777,900	226,777,900	226,777,900	220,777,900	220,777,900	226,777,900	226,777,900
Intercity	96,499,700	119,451,400	98,227,000	103,051,400	103,001,400	104,001,300	103,001,400
Passenger Development	95,210,700	103,998,700	95,015,700	104,398,700	85,718,900	104,718,700	101,718,700
Capital Outlay	105,839,700	106,828,800	106,828,800	106,828,800	106,828,800	106,828,800	106,828,800
One-Time	356,790,900	0	0	149,000,000	23,700,100	22,700,100	23,700,000
<b>Total</b>	<b>\$ 5,013,880,800</b>	<b>\$ 5,778,292,000</b>	<b>\$ 5,408,738,300</b>	<b>\$ 5,130,767,200</b>	<b>\$ 5,386,580,200</b>	<b>\$ 5,011,408,000</b>	<b>\$ 5,021,408,000</b>
Check (difference)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				<b>Vetoed</b>	<b>\$ (375,172,200)</b>		
				<b>Enacted</b>	<b>\$ 5,011,408,000</b>		
				<b>SB 152</b>		<b>10,000,000</b>	
				<b>FINAL</b>		<b>5,021,408,000</b>	



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DEPARTMENT OF TRANSPORTATION

102. DEBT SERVICE	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<b>Appropriations Unit Summary</b> * Unless otherwise noted, Enacted and Financial are the same as Conference.												
	Gross	\$219,437,100	\$213,897,500	\$213,897,500	\$213,897,500	\$213,897,500	\$213,897,500	\$213,897,500	\$213,897,500	(\$5,539,600)	(\$5,539,600)	(\$5,539,600)	(\$5,539,600)	(\$5,539,600)	(\$5,539,600)
	Federal	35,863,400	81,155,000	81,155,000	81,155,000	81,155,000	81,155,000	81,155,000	81,155,000	45,291,600	45,291,600	45,291,600	45,291,600	45,291,600	45,291,600
	BWBF	7,106,300	6,886,400	6,886,400	6,886,400	6,886,400	6,886,400	6,886,400	6,886,400	(219,900)	(219,900)	(219,900)	(219,900)	(219,900)	(219,900)
	CTF	19,401,500	10,896,000	10,896,000	10,896,000	10,896,000	10,896,000	10,896,000	10,896,000	(8,505,500)	(8,505,500)	(8,505,500)	(8,505,500)	(8,505,500)	(8,505,500)
	TEDF	11,595,300	11,638,000	11,638,000	11,638,000	11,638,000	11,638,000	11,638,000	11,638,000	42,700	42,700	42,700	42,700	42,700	42,700
	LBF	2,315,700	2,380,700	2,380,700	2,380,700	2,380,700	2,380,700	2,380,700	2,380,700	65,000	65,000	65,000	65,000	65,000	65,000
	SAF	3,437,900	3,435,800	3,435,800	3,435,800	3,435,800	3,435,800	3,435,800	3,435,800	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
	STF	139,717,000	97,505,600	97,505,600	97,505,600	97,505,600	97,505,600	97,505,600	97,505,600	(42,211,400)	(42,211,400)	(42,211,400)	(42,211,400)	(42,211,400)	(42,211,400)
1. Airport safety and protection plan	SAF	3,437,900	3,435,800	3,435,800	3,435,800	3,435,800	3,435,800	3,435,800	3,435,800	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)	(2,100)
<b>Executive:</b> Reflects anticipated debt service schedules. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.															
2. Blue water bridge fund	BWBF	7,106,300	6,886,400	6,886,400	6,886,400	6,886,400	6,886,400	6,886,400	6,886,400	(219,900)	(219,900)	(219,900)	(219,900)	(219,900)	(219,900)
<b>Executive:</b> Reflects anticipated debt service schedules. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.															
3. Comprehensive transportation	CTF	19,401,500	10,896,000	10,896,000	10,896,000	10,896,000	10,896,000	10,896,000	10,896,000	(8,505,500)	(8,505,500)	(8,505,500)	(8,505,500)	(8,505,500)	(8,505,500)
<b>Executive:</b> Reflects anticipated debt service schedules. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.															
4. Economic development	TEDF	11,595,300	11,638,000	11,638,000	11,638,000	11,638,000	11,638,000	11,638,000	11,638,000	42,700	42,700	42,700	42,700	42,700	42,700
<b>Executive:</b> Reflects anticipated debt service schedules. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.															
5. Local bridge fund	LBF	2,315,700	2,380,700	2,380,700	2,380,700	2,380,700	2,380,700	2,380,700	2,380,700	65,000	65,000	65,000	65,000	65,000	65,000
<b>Executive:</b> Reflects anticipated debt service schedules. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.															
6. State trunkline	Gross	175,580,400	178,660,600	178,660,600	178,660,600	178,660,600	178,660,600	178,660,600	178,660,600	3,080,200	3,080,200	3,080,200	3,080,200	3,080,200	3,080,200
	Federal	35,863,400	81,155,000	81,155,000	81,155,000	81,155,000	81,155,000	81,155,000	81,155,000	45,291,600	45,291,600	45,291,600	45,291,600	45,291,600	45,291,600
	STF	139,717,000	97,505,600	97,505,600	97,505,600	97,505,600	97,505,600	97,505,600	97,505,600	(42,211,400)	(42,211,400)	(42,211,400)	(42,211,400)	(42,211,400)	(42,211,400)
<b>Executive:</b> Reflects anticipated debt service schedules; IRS rebate is the fund source for Build America Bonds. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.															





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DEPARTMENT OF TRANSPORTATION

	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
<b>6. MTF grant to department of environmental quality</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	1,367,600	1,383,000	1,383,000	1,383,000	1,383,000	1,383,000	1,383,000	1,383,000	15,400	15,400	15,400	15,400	15,400	15,400
<b>7. MTF grant to department of state for collection of revenue and fees</b> Executive: No change from current year. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	0	0	0	0	0
<b>8. MTF grant to department of treasury</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	2,744,900	2,754,800	2,754,800	2,754,800	2,754,800	2,754,800	2,754,800	2,754,800	9,900	9,900	9,900	9,900	9,900	9,900
<b>9. MTF grant to legislative auditor general</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	322,100	322,100	322,100	322,100	322,100	322,100	322,100	322,100	0	0	0	0	0	0



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DEPARTMENT OF TRANSPORTATION

	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
			10. SAF grant to civil service commission <b>Executive:</b> No change from current year. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	SAF	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	0	0
11. SAF grant to department of attorney general <b>Executive:</b> Reflects cost allocation and technical adjustments. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	SAF	181,500	185,100	185,100	185,100	185,100	185,100	185,100	3,600	3,600	3,600	3,600	3,600	3,600
12. SAF grant to department of technology, management, and budget <b>Executive:</b> Reflects cost allocation and technical adjustments. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	SAF	40,800	38,300	38,300	38,300	38,300	38,300	38,300	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
13. SAF grant to department of treasury <b>Executive:</b> Reflects cost allocation and technical adjustments. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	SAF	74,000	73,500	73,500	73,500	73,500	73,500	73,500	(500)	(500)	(500)	(500)	(500)	(500)
14. SAF grant to legislative auditor general <b>Executive:</b> No change from current year. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	SAF	31,000	31,000	31,000	31,000	31,000	31,000	31,000	0	0	0	0	0	0



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	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<b>15. STF grant to civil service commission</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	STF	6,197,000	6,321,000	6,321,000	6,321,000	6,321,000	6,321,000	6,321,000	6,321,000	124,000	124,000	124,000
<b>16. STF grant to department of attorney general</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	STF	2,476,400	2,076,800	2,076,800	2,076,800	2,076,800	2,076,800	2,076,800	2,076,800	(399,600)	(399,600)	(399,600)	(399,600)	(399,600)	(399,600)
<b>17. STF grant to department of state police</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	STF	11,798,000	11,903,300	11,903,300	11,903,300	11,903,300	11,903,300	11,903,300	11,903,300	105,300	105,300	105,300	105,300	105,300	105,300
<b>18. STF grant to department of technology, management, and budget</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	STF	1,538,600	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	1,460,000	(78,600)	(78,600)	(78,600)	(78,600)	(78,600)	(78,600)
<b>19. STF grant to department of treasury</b> Executive: Reflects cost allocation and technical adjustments. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	STF	156,900	149,700	149,700	149,700	149,700	149,700	149,700	149,700	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)	(7,200)
<b>20. STF grant to legislative auditor general</b> Executive: No change from current year. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	STF	748,200	748,200	748,200	748,200	748,200	748,200	748,200	748,200	0	0	0	0	0	0



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DEPARTMENT OF TRANSPORTATION

104. DEPARTMENTAL ADMINISTRATION AND SUPPORT	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
<b>Appropriations Unit Summary</b>	FTE	258.3	258.3	258.3	258.3	258.3	258.3	258.3	258.3	0.0	0.0	0.0	0.0	0.0	0.0
	Uncle	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0
	Class	252.3	252.3	252.3	252.3	252.3	252.3	252.3	252.3	0.0	0.0	0.0	0.0	0.0	0.0
<b>* Unless otherwise noted, Enacted and Financial are the same as Conference.</b>	<b>Gross</b>	<b>45,042,100</b>	<b>45,734,800</b>	<b>43,477,300</b>	<b>45,734,800</b>	<b>45,784,800</b>	<b>45,784,800</b>	<b>45,672,800</b>	<b>45,672,800</b>	<b>692,700</b>	<b>(1,564,800)</b>	<b>692,700</b>	<b>742,700</b>	<b>630,700</b>	<b>630,700</b>
	IDG	4,092,500	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)
	CTF	1,566,600	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	21,400	21,400	21,400	21,400	21,400	21,400
	TEDF	386,200	394,400	394,400	394,400	394,400	394,400	394,400	394,400	8,200	8,200	8,200	8,200	8,200	8,200
	MTF	4,260,600	4,332,900	4,332,900	4,332,900	4,382,900	4,382,900	4,332,900	4,332,900	72,300	72,300	72,300	122,300	72,300	72,300
	MIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	SAF	710,700	717,200	717,200	717,200	717,200	717,200	717,200	717,200	6,500	6,500	6,500	6,500	6,500	6,500
	STF	34,025,500	34,728,000	32,470,500	34,728,000	34,728,000	34,666,000	34,666,000	34,666,000	702,500	(1,555,000)	702,500	702,500	640,500	640,500
<b>1. Unclassified salaries</b>	FTE	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive:</b> Reflects economic adjustments.															
<b>House:</b> Reflects 6.5% reduction as compared to Executive.															
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															
	<b>Gross</b>	<b>792,100</b>	<b>824,100</b>	<b>770,500</b>	<b>824,100</b>	<b>824,100</b>	<b>824,100</b>	<b>824,100</b>	<b>824,100</b>	<b>32,000</b>	<b>(21,600)</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
	CTF	69,200	72,000	72,000	72,000	72,000	72,000	72,000	72,000	2,800	2,800	2,800	2,800	2,800	2,800
	SAF	27,600	28,700	28,700	28,700	28,700	28,700	28,700	28,700	1,100	1,100	1,100	1,100	1,100	1,100
	STF	695,300	723,400	669,800	723,400	723,400	723,400	723,400	723,400	28,100	(25,500)	28,100	28,100	28,100	28,100
<b>2. Asset management council</b>	Gross	<b>1,876,400</b>	<b>1,876,400</b>	<b>1,876,400</b>	<b>1,876,400</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>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Executive:</b> No change from current year.	MTF	1,876,400	1,876,400	1,876,400	1,876,400	1,876,400	1,876,400	1,876,400	1,876,400	0	0	0	0	0	0
<b>House:</b> Concurs with Executive.	MIF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															
<b>3. Business support services</b>	FTE	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive:</b> Reflects economic adjustments.															
<b>House:</b> Reflects 6.5% reduction as compared to Executive.															
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															
	<b>Gross</b>	<b>6,667,100</b>	<b>6,749,400</b>	<b>6,310,700</b>	<b>6,749,400</b>	<b>6,749,400</b>	<b>6,749,400</b>	<b>6,749,400</b>	<b>6,749,400</b>	<b>82,300</b>	<b>(356,400)</b>	<b>82,300</b>	<b>82,300</b>	<b>82,300</b>	<b>82,300</b>
	CTF	279,700	283,000	283,000	283,000	283,000	283,000	283,000	283,000	3,300	3,300	3,300	3,300	3,300	3,300
	SAF	65,800	67,000	67,000	67,000	67,000	67,000	67,000	67,000	1,200	1,200	1,200	1,200	1,200	1,200
	STF	6,321,600	6,399,400	5,960,700	6,399,400	6,399,400	6,399,400	6,399,400	6,399,400	77,800	(360,900)	77,800	77,800	77,800	77,800
<b>4. Commission audit and support services</b>	FTE	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive:</b> Reflects economic adjustments.															
<b>House:</b> Reflects 6.5% reduction as compared to Executive.															
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															
	<b>Gross</b>	<b>3,423,200</b>	<b>3,481,400</b>	<b>3,255,100</b>	<b>3,481,400</b>	<b>3,481,400</b>	<b>3,481,400</b>	<b>3,481,400</b>	<b>3,481,400</b>	<b>58,200</b>	<b>(168,100)</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>	<b>58,200</b>
	CTF	122,500	124,600	124,600	124,600	124,600	124,600	124,600	124,600	2,100	2,100	2,100	2,100	2,100	2,100
	STF	3,300,700	3,356,800	3,130,500	3,356,800	3,356,800	3,356,800	3,356,800	3,356,800	56,100	(170,200)	56,100	56,100	56,100	56,100
<b>5. Economic development and enhancement programs</b>	FTE	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive:</b> Reflects economic adjustments.															
<b>House:</b> Reflects 6.5% reduction as compared to Executive.															
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															
	<b>Gross</b>	<b>1,669,600</b>	<b>1,701,400</b>	<b>1,590,800</b>	<b>1,701,400</b>	<b>1,701,400</b>	<b>1,701,400</b>	<b>1,701,400</b>	<b>1,701,400</b>	<b>31,800</b>	<b>(78,800)</b>	<b>31,800</b>	<b>31,800</b>	<b>31,800</b>	<b>31,800</b>
	TEDF	386,200	394,400	394,400	394,400	394,400	394,400	394,400	394,400	8,200	8,200	8,200	8,200	8,200	8,200
	MTF	821,200	836,400	836,400	836,400	836,400	836,400	836,400	836,400	15,200	15,200	15,200	15,200	15,200	15,200
	STF	462,200	470,600	360,000	470,600	470,600	470,600	470,600	470,600	8,400	(102,200)	8,400	8,400	8,400	8,400



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104. DEPARTMENTAL ADMINISTRATION AND SUPPORT	Funding Source	FY 2018-19 Current YTD	FY 2019-20					CHANGE FROM FY 2018-19					Enacted	FINAL	
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference			
<b>6. Finance, contracts, and support services</b>															
<b>Executive:</b> Reflects economic adjustments; \$168,700 reduction in IDG related to accounting services provided to other departments.	FTE	171.0	171.0	171.0	171.0	171.0	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Gross:</b> Reflects economic adjustments; \$168,700 reduction in IDG related to accounting services provided to other departments.	Gross	21,781,700	21,973,400	20,545,100	21,973,400	21,973,400	21,973,400	21,911,400	191,700	(1,236,600)	191,700	191,700	129,700	129,700	129,700
<b>House:</b> Reflects 6.5% reduction as compared to Executive	IDG	4,092,500	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	3,974,300	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)	(118,200)
<b>Senate:</b> Concurs with Executive.	CTF	934,800	946,600	946,600	946,600	946,600	946,600	946,600	11,800	11,800	11,800	11,800	11,800	11,800	11,800
<b>Conference:</b> Concurs with Executive.	MTF	1,563,000	1,620,100	1,620,100	1,620,100	1,620,100	1,620,100	1,620,100	57,100	57,100	57,100	57,100	57,100	57,100	57,100
	SAF	617,300	621,500	621,500	621,500	621,500	621,500	621,500	4,200	4,200	4,200	4,200	4,200	4,200	4,200
<b>Governor:</b> Vetoes of several boilerplate reporting requirements reduced spending authority by \$62,000, the estimated cost of the reporting requirements.	STF	14,574,100	14,810,900	13,382,600	14,810,900	14,810,900	14,748,900	14,748,900	236,800	(1,191,500)	236,800	236,800	174,800	174,800	174,800
<b>7. Property management</b>															
<b>Executive:</b> Reflects economic adjustments.	Gross	7,192,800	7,254,400	7,254,400	7,254,400	7,254,400	7,254,400	7,254,400	61,600	61,600	61,600	61,600	61,600	61,600	61,600
<b>House:</b> Concurs with Executive	CTF	160,400	161,800	161,800	161,800	161,800	161,800	161,800	1,400	1,400	1,400	1,400	1,400	1,400	1,400
<b>Senate:</b> Concurs with Executive.	STF	7,032,400	7,092,600	7,092,600	7,092,600	7,092,600	7,092,600	7,092,600	60,200	60,200	60,200	60,200	60,200	60,200	60,200
<b>Conference:</b> Concurs with Executive.															
<b>8. Worker's compensation</b>															
<b>Executive:</b> Reflects economic adjustments.	STF	1,639,200	1,874,300	1,874,300	1,874,300	1,874,300	1,874,300	1,874,300	235,100	235,100	235,100	235,100	235,100	235,100	235,100
<b>House:</b> Concurs with Executive															
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															
<b>9. Road construction unionized labor study (NEW)</b>															
<b>Conference:</b> Includes new line; related boilerplate Sec. 327.	MTF				50,000	0	0	0	0	0	0	50,000	0	0	0
<b>Governor:</b> Vetoes this line item and related boilerplate.															



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105. INFORMATION TECHNOLOGY	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
<b>Appropriations Unit Summary</b>														
	Gross	35,739,400	39,035,000	29,276,200	39,035,000	39,035,000	39,035,000	39,035,000	3,295,600	(6,463,200)	3,295,600	3,295,600	3,295,600	3,295,600
	Federal	520,500	520,500	520,500	520,500	520,500	520,500	520,500	-	0	0	0	0	0
	BWB	55,800	56,300	56,300	56,300	56,300	56,300	56,300	500	500	500	500	500	500
	CTF	227,000	228,900	228,900	228,900	228,900	228,900	228,900	1,900	1,900	1,900	1,900	1,900	1,900
	EDF	37,500	37,800	37,800	37,800	37,800	37,800	37,800	300	300	300	300	300	300
	MTF	296,700	299,100	299,100	299,100	299,100	299,100	299,100	2,400	2,400	2,400	2,400	2,400	2,400
	SAF	177,000	178,500	178,500	178,500	178,500	178,500	178,500	1,500	1,500	1,500	1,500	1,500	1,500
	STF	34,424,900	37,713,900	27,955,100	37,713,900	37,713,900	37,713,900	37,713,900	3,289,000	(6,469,800)	3,289,000	3,289,000	3,289,000	3,289,000
<b>1. Information technology services and projects</b>														
<b>Executive:</b> Reflects \$3.0 million STF baseline increase to support increasing IT costs and increased use of e-construction technology; \$295,000 economic and cost allocation adjustments.														
	Gross	35,739,400	39,035,000	29,276,200	39,035,000	39,035,000	39,035,000	39,035,000	3,295,600	(6,463,200)	3,295,600	3,295,600	3,295,600	3,295,600
	Federal	520,500	520,500	520,500	520,500	520,500	520,500	520,500	-	0	0	0	0	0
	BWB	55,800	56,300	56,300	56,300	56,300	56,300	56,300	500	500	500	500	500	500
	CTF	227,000	228,900	228,900	228,900	228,900	228,900	228,900	1,900	1,900	1,900	1,900	1,900	1,900
	EDF	37,500	37,800	37,800	37,800	37,800	37,800	37,800	300	300	300	300	300	300
	MTF	296,700	299,100	299,100	299,100	299,100	299,100	299,100	2,400	2,400	2,400	2,400	2,400	2,400
	SAF	177,000	178,500	178,500	178,500	178,500	178,500	178,500	1,500	1,500	1,500	1,500	1,500	1,500
	STF	34,424,900	37,713,900	27,955,100	37,713,900	37,713,900	37,713,900	37,713,900	3,289,000	(6,469,800)	3,289,000	3,289,000	3,289,000	3,289,000
<b>House:</b> Reflects 25% reduction in Gross as compared with Executive, taken as a reduction in STF support.														
<b>Senate:</b> Concurs with Executive.														
<b>Conference:</b> Concurs with Executive.														



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106. TRANSPORTATION PLANNING Appropriations Unit Summary	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
* Unless otherwise noted, Enacted and Financial are the same as Conference.	FTE	137.0	137.0	137.0	137.0	137.0	137.0	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	39,621,900	39,898,100	37,927,600	39,898,100	39,898,100	39,898,100	39,898,100	39,898,100	276,200	(1,694,300)	276,200	276,200	276,200	276,200
	Federal	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	0	0	0	0	0	0
	CTF	612,300	615,500	615,500	615,500	615,500	615,500	615,500	615,500	3,200	3,200	3,200	3,200	3,200	3,200
	MTF	9,615,400	9,703,400	9,703,400	9,703,400	9,703,400	9,703,400	9,703,400	9,703,400	88,000	88,000	88,000	88,000	88,000	88,000
	SAF	15,200	15,200	15,200	15,200	15,200	15,200	15,200	15,200	0	0	0	0	0	0
	STF	7,379,000	7,564,000	5,593,500	7,564,000	7,564,000	7,564,000	7,564,000	7,564,000	185,000	(1,785,500)	185,000	185,000	185,000	185,000
1. Transportation planning Executive: Reflects economic and cost allocation adjustments. House: Reflects 5% reduction in Gross as compared with Executive, taken as a reduction in STF support. Senate: Concurs with Executive. Conference: Concurs with Executive.	FTE	137.0	137.0	137.0	137.0	137.0	137.0	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	39,133,100	39,409,300	37,438,800	39,409,300	39,409,300	39,409,300	39,409,300	39,409,300	276,200	(1,694,300)	276,200	276,200	276,200	276,200
	Federal	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	0	0	0	0	0	0
	CTF	612,300	615,500	615,500	615,500	615,500	615,500	615,500	615,500	3,200	3,200	3,200	3,200	3,200	3,200
	MTF	9,126,600	9,214,600	9,214,600	9,214,600	9,214,600	9,214,600	9,214,600	9,214,600	88,000	88,000	88,000	88,000	88,000	88,000
	SAF	15,200	15,200	15,200	15,200	15,200	15,200	15,200	15,200	0	0	0	0	0	0
	STF	7,379,000	7,564,000	5,593,500	7,564,000	7,564,000	7,564,000	7,564,000	7,564,000	185,000	(1,785,500)	185,000	185,000	185,000	185,000
2. Grants to regional planning councils Executive: No change from current year. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	488,800	488,800	488,800	488,800	488,800	488,800	488,800	488,800	0	0	0	0	0	0



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107. DESIGN AND ENGINEERING SERVICES	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
			<b>Appropriations Unit Summary</b>											
* Unless otherwise noted, Enacted and Financial are the same as Conference.														
	FTE	1,473.3	1,506.3	1,506.3	1,506.3	1,506.3	1,506.3	1,506.3	33.0	33.0	33.0	1,506.3	1,506.3	0.0
	Gross	165,353,700	171,180,800	154,062,700	171,180,800	171,180,800	171,180,800	171,120,800	5,827,100	(11,291,000)	5,827,100	5,827,100	5,767,100	5,767,100
	Federal	23,529,800	23,529,800	23,529,800	23,529,800	23,529,800	23,529,800	23,529,800	0	0	0	0	0	0
	CTF	187,100	187,100	187,100	187,100	187,100	187,100	187,100	0	0	0	0	0	0
	MTF	12,347,500	13,013,900	13,013,900	13,013,900	13,013,900	13,013,900	13,013,900	666,400	666,400	666,400	666,400	666,400	666,400
	SAF	160,300	160,300	160,300	160,300	160,300	160,300	160,300	0	0	0	0	0	0
	STF	129,129,000	134,289,700	117,171,600	134,289,700	134,289,700	134,229,700	134,229,700	5,160,700	(11,957,400)	5,160,700	5,160,700	5,100,700	5,100,700
<b>1. Program development, delivery, and system operations</b>														
Executive: Reflects \$600,000 MTF increase related to local traffic signal billing system; economic increases total \$2,153,100. Includes shift of 33.0 FTE positions, and \$3.1 million from Maintenance for Welcome Center operations.														
House: Reflects 10% reduction in Gross as compared with Executive, taken as a reduction in STF support.														
Senate: Concurr with Executive in total but unrolls into three lines.														
Conference: Concurr with Senate.														
Governor: Vetoes of several boilerplate reporting requirements reduced spending authority by \$60,000, the estimated cost of the reporting requirements.														
	FTE	1,473.3	1,506.3	1,506.3	1,506.3	1,506.3	1,506.3	1,506.3	33.0	33.0	33.0	1,506.3	1,506.3	0.0
	Gross	165,353,700	171,180,800	154,062,700	171,180,800	171,180,800	171,120,800	171,120,800	5,827,100	(11,291,000)	5,827,100	5,827,100	5,767,100	5,767,100
	Federal	23,529,800	23,529,800	23,529,800	23,529,800	23,529,800	23,529,800	23,529,800	0	0	0	0	0	0
	CTF	187,100	187,100	187,100	187,100	187,100	187,100	187,100	0	0	0	0	0	0
	MTF	12,347,500	13,013,900	13,013,900	13,013,900	13,013,900	13,013,900	13,013,900	666,400	666,400	666,400	666,400	666,400	666,400
	SAF	160,300	160,300	160,300	160,300	160,300	160,300	160,300	0	0	0	0	0	0
	STF	129,129,000	134,289,700	117,171,600	134,289,700	134,289,700	134,229,700	134,229,700	5,160,700	(11,957,400)	5,160,700	5,160,700	5,100,700	5,100,700



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108. HIGHWAY MAINTENANCE	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<p><b>Appropriations Unit Summary</b></p> <p>* Unless otherwise noted, Enacted and Financial are the same as Conference.</p>												
	FTE	793.7	760.7	760.7	760.7	760.7	760.7	760.7	760.7	(33.0)	(33.0)	(33.0)	(33.0)	(33.0)	(33.0)
	Gross	339,127,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000
	STF	339,127,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000
										0					
<b>1. State trunkline operations</b>	FTE	793.7	760.7	760.7	760.7	760.7	760.7	760.7	760.7	(33.0)	(33.0)	(33.0)	(33.0)	(33.0)	(33.0)
<b>Executive:</b> Includes \$7.4 million for increased cost of maintenance material; \$51.2 million for deferred maintenance; \$10.0 million for ancillary structure inspection. Economic increases total \$2.2 million. Includes shift of 33.0 FTE positions and \$3.1 million to Design and engineering services for Welcome Center operations.	Gross	339,127,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000
	STF	339,127,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	405,641,800	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000	66,514,000
<b>House:</b> Concurs with Executive															
<b>Senate:</b> Concurs with Executive.															
<b>Conference:</b> Concurs with Executive.															



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109. ROAD AND BRIDGE PROGRAMS Appropriations Unit Summary	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<p><b>* Unless otherwise noted, Enacted and Financial are the same as Conference.</b></p>												
Gross Federal	3,182,644,800	3,275,667,700	3,886,268,600	3,418,667,700	3,418,667,700	3,418,667,700	3,418,667,700	3,418,667,700	3,418,667,700	93,022,900	703,623,800	236,022,900	236,022,900	236,022,900	236,022,900
Local	1,087,008,000	1,065,094,800	1,065,094,800	1,065,094,800	1,065,094,800	1,065,094,800	1,065,094,800	1,065,094,800	1,065,094,800	(21,913,200)	(21,913,200)	(21,913,200)	(21,913,200)	(21,913,200)	
BW/BF	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	30,003,500	0	0	0	0	0	
LBF	10,877,600	11,341,100	11,341,100	11,341,100	11,341,100	11,341,100	11,341,100	11,341,100	11,341,100	463,500	463,500	463,500	463,500	463,500	
MTF	28,400,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	677,000	677,000	677,000	677,000	677,000	
STF	1,609,080,200	1,694,498,000	2,047,411,000	1,781,585,000	1,781,585,000	1,781,585,000	1,781,585,000	1,781,585,000	1,781,585,000	85,417,800	438,330,800	172,504,800	172,504,800	172,504,800	
	417,274,700	445,652,500	703,340,400	501,565,500	501,565,500	501,565,500	501,565,500	501,565,500	501,565,500	28,377,800	286,065,700	84,290,800	84,290,800	84,290,800	
1. Cities and villages (reflects Act 51 formulas) (Current year includes \$24,852,000 Income Tax revenue added in SB 601.) <b>Executive:</b> Reflects estimated MTF revenue, including city/village share of \$326.0 million from proposed motor fuel tax increase; does not include Income Tax revenue. <b>House:</b> Assumes distribution of \$325.0 million Income Tax earmark through Act 51 formula; includes city/village share of \$542.5 million proposed alternative motor fuel tax**; reallocation of CTF and SAF reductions. <b>Senate:</b> Assumes distribution of \$468.0 million Income Tax earmark through Act 51 formula; no increase in baseline fuel tax revenue. <b>Conference:</b> Concurs with Senate.	MTF	559,446,700	589,982,000	716,312,100	621,156,000	621,156,000	621,156,000	621,156,000	621,156,000	30,535,300	156,865,400	61,709,300	61,709,300	61,709,300	61,709,300
2. County road commissions (reflects Act 51 formulas) (Current year includes \$44,574,000 Income Tax revenue added in SB 601.) <b>Executive:</b> Reflects estimated MTF revenue, including county share of \$326.0 million from proposed motor fuel tax increase; does not include Income Tax revenue. <b>House:</b> Assumes distribution of \$325.0 million Income Tax earmark through Act 51 formula; includes county share of \$542.5 million proposed alternative motor fuel tax**; reallocation of CTF and SAF reductions. <b>Senate:</b> Assumes distribution of \$468.0 million Income Tax earmark through Act 51 formula; no increase in baseline fuel tax revenue. <b>Conference:</b> Concurs with Senate.	MTF	1,003,411,100	1,058,178,700	1,284,761,600	1,114,091,700	1,114,091,700	1,114,091,700	1,114,091,700	1,114,091,700	54,767,600	281,350,500	110,680,600	110,680,600	110,680,600	110,680,600
3. Grants to local programs (Act 51 earmark) <b>Executive:</b> Reflects Act 51 formula. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	MTF	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	33,000,000	0	0	0	0	0	0
4. Local agency wetland mitigation (Act 51 earmark) <b>Executive:</b> Reflects Act 51 earmark <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	MTF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0
5. Local bridge program (Act 51 earmark) <b>Executive:</b> Reflects estimated MTF revenue, Act 51 earmark. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	LBF	28,400,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	29,077,800	677,000	677,000	677,000	677,000	677,000	677,000
6. Local federal aid and road and bridge construction <i>Placeholder for local federal aid program</i> <b>Executive:</b> Reflects Act 51 earmark of federal aid to local road agencies. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Concurs with Executive.	Federal	278,400,300	278,400,300	278,400,300	278,400,300	278,400,300	278,400,300	278,400,300	278,400,300	0	0	0	0	0	0



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Funding Source	FY 2018-19 Current YTD	FY 2019-20				CHANGE FROM FY 2018-19									
		Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL		
7. Movable bridges (Act 51 earmark) Executive: Reflects estimated MTF revenue, Act 51 earmark. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	5,222,400	5,337,300	5,337,300	5,337,300	5,337,300	5,337,300	5,337,300	5,337,300	114,900	114,900	114,900	114,900	114,900	114,900
8. Rail grade crossing (Act 51 earmark) Executive: Reflects Act 51 earmark. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0	0
9. Rail grade crossing surface account (Act 51 earmark) Executive: Reflects Act 51 earmark. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	MTF	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0	0
10. State trunkline federal aid and road and bridge construction (Current year includes \$44,574,000 Income Tax revenue added in SB 601.)  Executive: Reflects estimated available STF revenue, including STF share of \$326.0 million from proposed motor fuel tax increase; does not include Income Tax revenue. Also reflects federal aid for state trunkline capital program; Blue Water Bridge funding supports Plaza project.  House: Assumes distribution of \$325.0 million Income Tax earmark through Act 51 formula; recognizes STF 39.1% share of \$542.5 million proposed alternative motor fuel tax**; includes reallocation of CTF and SAF reductions, and reallocation of STF administrative reductions. Senate: Assumes distribution of \$468.0 million Income Tax earmark through Act 51 formula; no increase in baseline fuel tax revenue. Conference: Concurs with Senate.	Gross Federal Local BWBFB STF	1,266,763,500 808,607,700 30,003,500 10,877,600 417,274,700	1,273,691,600 786,694,500 30,003,500 11,341,100 445,652,500	1,531,379,500 786,694,500 30,003,500 11,341,100 703,340,400	1,329,604,600 786,694,500 30,003,500 11,341,100 501,565,500	1,329,604,600 786,694,500 30,003,500 11,341,100 501,565,500	1,329,604,600 786,694,500 30,003,500 11,341,100 501,565,500	1,329,604,600 786,694,500 30,003,500 11,341,100 501,565,500	6,928,100 (21,913,200) 0 463,500 28,377,800	264,616,000 (21,913,200) 0 463,500 286,065,700	62,841,100 (21,913,200) 0 463,500 84,290,800	62,841,100 (21,913,200) 0 463,500 84,290,800	62,841,100 (21,913,200) 0 463,500 84,290,800	62,841,100 (21,913,200) 0 463,500 84,290,800	
** Note on House alternative motor fuel tax. House budget assumes \$542.5 million in additional revenue from a proposed alternative motor fuel tax; a tax that would replace current sales tax attributable to motor fuel sales.															



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1XX. FIXING MICHIGAN ROADS Appropriations Unit Summary	Funding Source	FY 2018-19 Current YTD	FY 2019-20					CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
* Unless otherwise noted, Enacted and Financial are the same as Conference.	Gross FMRF GF/GP	0 0 0	917,524,800 917,524,800 0	0 0 0	0 0 0	400,000,000 0 400,000,000	100 0 100	13,000,100 0 13,000,100	917,524,800 917,524,800 0	0 0 0	0 0 0	400,000,000 0 400,000,000	100 0 100	13,000,100 0 13,000,100
1. Fixing Michigan Roads Program Executive: New program reflecting proposed new dedicated transportation revenue and distribution based on road functional classification. House: Not included. Senate: Not included. Conference: Not included.	FTE Gross FMRF	0 0 0	834,947,600 834,947,600 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0.0 834,947,600 834,947,600	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0
2. Local bridges Executive: New program reflecting proposed new dedicated transportation revenue and Act 51 amendments. House: Not included. Senate: Not included. Conference: Not included.	FTE Gross FMRF	0 0 0	36,701,000 36,701,000 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0.0 36,701,000 36,701,000	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0
3. Multi-modal innovation projects Executive: New program reflecting proposed new dedicated transportation revenue and Act 51 amendments. House: Not included. Senate: Not included. Conference: Not included.	FTE Gross FMRF	0 0 0	27,525,700 27,525,700 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0.0 27,525,700 27,525,700	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0
4. Local rural economic corridors Executive: New program reflecting proposed new dedicated transportation revenue and Act 51 amendments. House: Not included. Senate: Not included. Conference: Not included.	FTE Gross FMRF	0 0 0	18,350,500 18,350,500 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0.0 18,350,500 18,350,500	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0
5. General Fund Fixing Roads and Bridges Conference: Includes new GF/GP funded line item; allocated per Sec. 280. Governor: Vetoes of boilerplate sections 280(a) and 280(c) leave a net balance in the line item of \$25.0 million. Administrative Board: Transfers \$11,999,900 to 1-time rail grade separation project; \$13.0 million to Transit capital, leaving a net of \$100 in the line item. Legislative Transfer: Restores \$13.0 million GF/GP; shifted from Transit Capital. The controlling boilerplate section, Sec. 280(b), authorizes up to \$25.0 million to be used for the local bridge program.	FTE Gross FMRF GF/GP	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	400,000,000 0 0 0	100 0 0 0	13,000,100 0 0 0	0.0 0 0 0	0.0 0 0 0	0.0 0 0 0	0.0 0 0 400,000,000	0.0 0 0 100	0.0 0 0 13,000,100



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DEPARTMENT OF TRANSPORTATION

110/111. BLUE WATER BRIDGE	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
			<b>Appropriations Unit Summary</b> * Unless otherwise noted, Enacted and Financial are the same as Conference.											
	FTE BWBF	41.0 6,535,700	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	0.0 60,100	0.0 60,100	0.0 60,100	0.0 60,100	0.0 60,100	0.0 60,100
1. Blue Water Bridge operations	FTE BWBF	41.0 6,535,700	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	41.0 6,595,800	0.0 60,100	0.0 60,100	0.0 60,100	0.0 60,100	0.0 60,100	0.0 60,100
Executive: Reflects economic increases. House: Concurs with Executive Senate: Concurs with Executive. Conference: Concurs with Executive.														



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DEPARTMENT OF TRANSPORTATION

114/112. TRANSPORTATION ECONOMIC DEVELOPMENT FUND	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<b>Appropriations Unit Summary</b> * Unless otherwise noted, Enacted and Financial are the same as Conference.												
	Gross TEDF	43,349,000 43,349,000	44,258,800 44,258,800	44,258,800 44,258,800	44,258,800 44,258,800	44,258,800 44,258,800	44,258,800 44,258,800	44,258,800 44,258,800	44,258,800 44,258,800	909,800 909,800	909,800 909,800	909,800 909,800	909,800 909,800	909,800 909,800	909,800 909,800
<b>1. Forest roads</b>	TEDF	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	0	0	0	0	0
<b>Executive:</b> Reflects statutory earmark.. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive <b>Conference:</b> Concurs with Executive.															
<b>2. Rural county urban system</b>	TEDF	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0	0	0	0
<b>Executive:</b> Reflects statutory earmark.. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive <b>Conference:</b> Concurs with Executive.															
<b>3. Target industries/economic redevelopment</b>	TEDF	16,674,600	17,129,400	17,129,400	17,129,400	17,129,400	17,129,400	17,129,400	17,129,400	454,800	454,800	454,800	454,800	454,800	454,800
<b>Executive:</b> Reflects statutory distribution of TEDF revenue. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive <b>Conference:</b> Concurs with Executive.															
<b>4. Urban county congestion</b>	TEDF	8,087,200	8,314,700	8,314,700	8,314,700	8,314,700	8,314,700	8,314,700	8,314,700	227,500	227,500	227,500	227,500	227,500	227,500
<b>Executive:</b> Reflects statutory distribution of TEDF revenue. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive <b>Conference:</b> Concurs with Executive.															
<b>5. Rural county primary</b>	TEDF	8,087,200	8,314,700	8,314,700	8,314,700	8,314,700	8,314,700	8,314,700	8,314,700	227,500	227,500	227,500	227,500	227,500	227,500
<b>Executive:</b> Reflects statutory distribution of TEDF revenue. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive <b>Conference:</b> Concurs with Executive.															
<b>6. Community service infrastructure fund</b>	TEDF	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	0	0	0	0	0
<b>Executive:</b> Reflects statutory earmark.. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive <b>Conference:</b> Concurs with Executive.															

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	Funding Source	FY 2018-19 Current YTD	FY 2019-20					CHANGE FROM FY 2018-19							
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
112/113. AERONAUTICS SERVICES															
Appropriations Unit Summary															
* Unless otherwise noted, Enacted and Financial are the same as Conference.	FTE Gross SAF	46.0 7,641,100 7,641,100	46.0 7,758,700 7,758,700	46.0 6,739,400 6,739,400	46.0 7,758,700 7,758,700	46.0 7,641,100 7,641,100	46.0 7,641,100 7,641,100	46.0 7,641,100 7,641,100	0.0 117,600 117,600	0.0 (901,700) (901,700)	0.0 117,600 117,600	0.0 0 0	0.0 0 0	0.0 0 0	0.0 0 0
1. Air service program Executive: No change from current year. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	SAF	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	0	0	0	0	0	0
2. Airfleet operations and maintenance Executive: Rolls up into Aviation services. House: Unrolls; reduces SAF support by 25% as compared to Executive. Senate: Retains current year line item roll-out; increase reflects economics. Conference: Concurs with line rollout; does not recognize economic increase. Administrative Board: Transfers out \$1,774,400 SAF. Legislative Transfer: Restores \$1,774,400 SAF.	FTE SAF	8.0 1,774,500	0.0 0	8.0 1,341,800	8.0 1,789,100	8.0 1,774,500	8.0 1,774,500	8.0 1,774,500	(8.0) (1,774,500)	0.0 (432,700)	0.0 14,600	0.0 0	0.0 (1,774,400)	0.0 0	0.0 0
3. Aviation services Executive: Economic increase, \$117,600; rolls up line item. House: Unrolls; reduces SAF support by 10% as compared to Executive. Senate: Retains current year line item roll-out; reflects economic increase. Conference: Concurs with line rollout; does not recognize economic increase. Administrative Board: Transfers in \$1,774,400 SAF from Airfleet operations and maintenance. Legislative Transfer: Shifts \$1,774,400 SAF to Airfleet O&M.	FTE SAF	38.0 5,616,600	46.0 7,508,700	38.0 5,147,600	38.0 5,719,600	38.0 5,616,600	38.0 7,391,000	38.0 5,616,600	8.0 1,892,100	0.0 (469,000)	0.0 103,000	0.0 0	0.0 1,774,400	0.0 0	0.0 0



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DEPARTMENT OF TRANSPORTATION

113/114. PUBLIC TRANSPORTATION SERVICES	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<b>Appropriations Unit Summary</b> * Unless otherwise noted, Enacted and Financial are the same as Conference.												
	FTE	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	5,874,700	5,964,400	5,666,200	5,964,400	5,874,700	5,874,700	5,874,700	5,874,700	89,700	(208,500)	89,700	0	0	0
	Federal	972,100	972,100	972,100	972,100	972,100	972,100	972,100	972,100	0	0	0	0	0	0
	CTF	4,902,600	4,992,300	4,694,100	4,992,300	4,902,600	4,902,600	4,902,600	4,902,600	89,700	(208,500)	89,700	0	0	0
										0					
<b>1. Passenger transportation services</b>	FTE	36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Executive:</b> Reflects economic adjustments.	Gross	5,874,700	5,964,400	5,666,200	5,964,400	5,874,700	5,874,700	5,874,700	5,874,700	89,700	(208,500)	89,700	0	0	0
<b>House:</b> Reflects 5% reduction in Gross as compared with Executive, taken as a reduction in CTF support.	Federal	972,100	972,100	972,100	972,100	972,100	972,100	972,100	972,100	0	0	0	0	0	0
<b>Senate:</b> Concurrs with Executive.	CTF	4,902,600	4,992,300	4,694,100	4,992,300	4,902,600	4,902,600	4,902,600	4,902,600	89,700	(208,500)	89,700	0	0	0
<b>Conference:</b> does not recognize economic increase.															



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DEPARTMENT OF TRANSPORTATION

114/115. BUS TRANSIT DIVISION: STATUTORY OPERATING Appropriations Unit Summary	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
			* Unless otherwise noted, Enacted and Financial are the same as Conference.											
1. Local bus operating Executive: Recommends baseline increase of \$6.0 million CTF. House: Concurs with Executive. Senate: Retains current year funding level; shifts \$6.0 million CTF to Transit Capital (as compared to the Governor). Conference: Concurs with Senate.  Administrative Board: Transfers in \$6.0 million CTF from 1-time rail grade separation project.	Gross	220,777,900	226,777,900	226,777,900	220,777,900	220,777,900	226,777,900	226,777,900	6,000,000	6,000,000	0	0	6,000,000	6,000,000
	Federal	28,027,900	28,027,900	28,027,900	28,027,900	28,027,900	28,027,900	0	0	0	0	0	0	0
	Local	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	0
	CTF	190,750,000	196,750,000	196,750,000	190,750,000	190,750,000	196,750,000	6,000,000	6,000,000	0	0	6,000,000	6,000,000	
2. Nonurban operating/capital Executive: No change from current year, based on estimated federal aid from FAST Act. House: Concurs with Executive. Senate: Concurs with Executive. Conference: Concurs with Executive.	Gross	30,027,900	30,027,900	30,027,900	30,027,900	30,027,900	30,027,900	0	0	0	0	0	0	
	Federal	28,027,900	28,027,900	28,027,900	28,027,900	28,027,900	28,027,900	0	0	0	0	0	0	
	Local	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	



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DEPARTMENT OF TRANSPORTATION

115/116. INTERCITY PASSENGER AND FREIGHT	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
			<b>Appropriations Unit Summary</b> * Unless otherwise noted, Enacted and Financial are the same as Conference.											
	Gross	96,499,700	119,451,400	98,227,000	103,051,400	103,001,400	104,001,300	103,001,400	22,951,700	1,727,300	6,551,700	6,501,700	7,501,600	6,501,700
	Federal	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000	0	0	0	0	0	0
	Local	260,000	760,000	260,000	760,000	760,000	760,000	760,000	500,000	0	500,000	500,000	500,000	500,000
	Private	900,000	900,000	900,000	900,000	900,000	900,000	900,000	0	0	0	0	0	0
	CTF	71,940,600	94,344,400	73,620,000	77,944,400	77,894,400	78,894,400	77,894,400	22,403,800	1,679,400	6,003,800	5,953,800	6,953,700	5,953,800
	IBEF	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0
	MTF	2,057,600	2,086,300	2,086,300	2,086,300	2,086,300	2,086,300	2,086,300	28,700	28,700	28,700	28,700	28,700	28,700
	RFF	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	0	0	0	0	0	0
	STF	741,500	760,700	760,700	760,700	760,700	760,700	760,700	19,200	19,200	19,200	19,200	19,200	19,200
<b>1. Office of rail</b>														
Executive: Reflects economic adjustments.	FTE	39.0	39.0	39.0	39.0	39.0	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
House: Reflects 10% reduction in Gross as compared with Executive, taken as a reduction in CTF support.	Gross	6,563,500	6,656,500	5,990,800	6,656,500	6,656,500	6,656,500	6,656,500	93,000	(572,700)	93,000	93,000	93,000	93,000
Senate: Concurs with Executive.	MTF	2,057,600	2,086,300	2,086,300	2,086,300	2,086,300	2,086,300	2,086,300	28,700	28,700	28,700	28,700	28,700	28,700
Conference: Concurs with Executive.	CTF	3,764,400	3,809,500	3,143,800	3,809,500	3,809,500	3,809,500	3,809,500	45,100	(620,600)	45,100	45,100	45,100	45,100
	STF	741,500	760,700	760,700	760,700	760,700	760,700	760,700	19,200	19,200	19,200	19,200	19,200	19,200
<b>2. Detroit/Wayne County Port Authority</b>														
Executive: Retains \$50,000 CTF in baseline that was added as 1-time GF/GP in supplemental SB 601.	CTF	418,200	468,200	418,200	468,200	418,200	418,200	418,200	50,000	0	50,000	0	0	0
House: Retains current year baseline (less 1-time GF/GP support.)														
Senate: Concurs with Executive.														
Conference: Concurs with House (see also 1-time unit).														
<b>3. Freight property management</b>														
Executive: No change from current year.	CTF	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0	0	0	0
House: Concurs with Executive.														
Senate: Concurs with Executive.														
Conference: Concurs with Executive.														
<b>4. Intercity services</b>														
Executive: Recommends \$2.5 million CTF baseline increase.	Gross	7,360,000	9,860,000	9,860,000	7,860,000	7,860,000	9,459,800	7,860,000	2,500,000	2,500,000	500,000	500,000	2,099,800	500,000
House: Concurs with Executive.	Federal	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	0	0	0	0	0	0
Senate: Reduces CTF increase by \$2.0 million as compared to Executive.	Local	160,000	160,000	160,000	160,000	160,000	160,000	160,000	0	0	0	0	0	0
Conference: Concurs with Senate.	Private	800,000	800,000	800,000	800,000	800,000	800,000	800,000	0	0	0	0	0	0
	CTF	1,800,000	4,300,000	4,300,000	2,300,000	2,300,000	3,899,800	2,300,000	2,500,000	2,500,000	500,000	500,000	2,099,800	500,000
Administrative Board: Transfers in \$1,599,800 CTF: \$999,900 from 1-time Carbide dock project, and \$599,900 from Marine passenger service.	IBEF	100,000	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0	0
Legislative Transfer: Reverses Ad Board Transfer.														
<b>5. Marine passenger services</b>														
Executive: Recommends \$5.0 million CTF baseline increase; recognizes \$500,000 in local funds, in anticipation of ferry replacement needs.	Gross	400,000	5,900,000	200,000	1,500,000	1,500,000	900,100	1,500,000	5,500,000	(200,000)	1,100,000	1,100,000	500,100	1,100,000
House: Reduces CTF funding to \$200,000.	Local	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	0	500,000	500,000	500,000	500,000
Senate: Reduces CTF increase by \$4.4 million as compared to Executive.	CTF	400,000	5,400,000	200,000	1,000,000	1,000,000	400,100	1,000,000	5,000,000	(200,000)	600,000	600,000	100	600,000
Conference: Concurs with Senate.														
Administrative Board: Transfers out \$599,900 CTF to Intercity services.														
Legislative Transfer: Reverses Ad Board Transfer.														



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DEPARTMENT OF TRANSPORTATION

	Funding Source	FY 2018-19 Current YTD	FY 2019-20					CHANGE FROM FY 2018-19							
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
<b>6. Rail passenger service, operations, infrastructure</b>		<b>80,758,000</b>	<b>95,566,700</b>		<b>85,566,700</b>					<b>14,808,700</b>	<b>(80,758,000)</b>	<b>4,808,700</b>	<b>(80,758,000)</b>	<b>(80,758,000)</b>	<b>(80,758,000)</b>
<b>Executive:</b> Recommends \$14.8 million CTF baseline increase for rail capital needs.	Gross														
<b>House:</b> Unrolls, as shown below. The two unrolled House line items total \$14.8 million less than the Executive.	Federal	10,000,000	10,000,000		10,000,000					0	(10,000,000)	0	(10,000,000)	(10,000,000)	(10,000,000)
	Local	100,000	100,000		100,000					0	(100,000)	0	(100,000)	(100,000)	(100,000)
	Private	100,000	100,000		100,000					0	(100,000)	0	(100,000)	(100,000)	(100,000)
<b>Senate:</b> Increase of \$4.8 million CTF from current year; \$10.0 million less than Executive.	CTF	64,558,000	79,366,700		69,366,700					14,808,700	(64,558,000)	4,808,700	(64,558,000)	(64,558,000)	(64,558,000)
	RFF	6,000,000	6,000,000		6,000,000					0	(6,000,000)	0	(6,000,000)	(6,000,000)	(6,000,000)
<b>Conference:</b> Unrolls - see below.															
<b>As shown below, the State Administrative Board transfers CTF and Rail Freight Fund funding between the two unrolled line items. Total funding for the two unrolled lines is \$85.6 million (\$4.8 million CTF more than FY 2018-19, and \$10.0 million CTF less than the original Executive recommendation.)</b>															
<b>6a. Rail passenger service</b>															
<b>House:</b> Unrolls into separate line item for rail passenger program. House line items total \$14.8 million less than the Executive.	Gross		<b>18,000,000</b>			<b>18,000,000</b>	<b>57,813,400</b>	<b>57,813,400</b>			<b>18,000,000</b>	<b>0</b>	<b>18,000,000</b>	<b>57,813,400</b>	<b>57,813,400</b>
<b>Conference:</b> Unrolls; total of two line equals Senate: \$4.8 million CTF increase from current year; \$10.0 million less than Executive.	Federal									0	0	0	0	0	0
	Local									0	0	0	0	0	0
	Private									0	0	0	0	0	0
<b>Administrative Board:</b> Transfers in \$39,813,400 (\$36,813,400 CTF; \$3.0 million Rail Freight Fund.	CTF		18,000,000			18,000,000	<b>54,813,400</b>	<b>54,813,400</b>			18,000,000	0	18,000,000	54,813,400	54,813,400
	RFF						<b>3,000,000</b>	<b>3,000,000</b>			0	0	0	3,000,000	3,000,000
<b>6b. Rail freight, rail economic development</b>															
<b>House:</b> Unrolls into separate line item for rail freight and economic development program. House line items total \$14.8 million less than the Executive.	Gross		<b>62,758,000</b>			<b>67,566,700</b>	<b>27,753,300</b>	<b>27,753,300</b>			<b>62,758,000</b>	<b>0</b>	<b>67,566,700</b>	<b>27,753,300</b>	<b>27,753,300</b>
<b>Conference:</b> Unrolls; total of two line equals Senate: \$4.8 million CTF increase from current year; \$10.0 million less than Executive.	Federal		10,000,000			10,000,000	10,000,000	10,000,000			10,000,000	0	10,000,000	10,000,000	10,000,000
	Local		100,000			100,000	100,000	100,000			100,000	0	100,000	100,000	100,000
	Private		100,000			100,000	100,000	100,000			100,000	0	100,000	100,000	100,000
<b>Administrative Board:</b> Transfers out \$39,813,400 (\$36,813,400 CTF; \$3.0 million Rail Freight Fund.	CTF		46,558,000			51,366,700	<b>14,553,300</b>	<b>14,553,300</b>			46,558,000	0	51,366,700	14,553,300	14,553,300
	RFF		6,000,000			6,000,000	<b>3,000,000</b>	<b>3,000,000</b>			6,000,000	0	6,000,000	3,000,000	3,000,000

Rail Operations and Infrastructure Summary:				
	Conference	Enacted*	Diff from YTD Enacted*	Diff from Exec. Enacted*
Gross	85,566,700	85,566,700	4,808,700	(10,000,000)
Federal	10,000,000	10,000,000	0	0
Local	100,000	100,000	0	0
Private	100,000	100,000	0	0
CTF	69,366,700	69,366,700	4,808,700	(10,000,000)
RFF	6,000,000	6,000,000	0	0



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DEPARTMENT OF TRANSPORTATION

116/117. PUBLIC TRANSPORTATION DEVELOPMENT	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19					
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL
<b>Appropriations Unit Summary</b>	Gross	95,210,700	103,998,700	95,015,700	104,398,700	85,718,900	104,718,700	101,718,700	8,788,000	(195,000)	9,188,000	(9,491,800)	9,508,000	6,508,000
	Federal	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	26,850,000	0	0	0	0	0	0
	Local	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000	5,760,000	0	0	0	0	0	0
	CTF	62,600,700	71,388,700	62,405,700	71,788,700	53,108,900	59,108,700	69,108,700	8,788,000	(195,000)	9,188,000	(9,491,800)	(3,492,000)	6,508,000
	GF/GP	0	0	0	0	0	13,000,000	0	0	0	0	0	13,000,000	0
<b>* Unless otherwise noted, Enacted and Financial are the same as Conference.</b>														
<b>1. Municipal credit program</b>														
<b>Executive:</b> No change from current year. (Act 51 earmark.)	CTF	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0
<b>House:</b> Concurs with Executive														
<b>Senate:</b> Concurs with Executive.														
<b>Conference:</b> Concurs with Executive.														
<b>2. Service Initiatives</b>	Gross	4,589,200	10,589,200	3,900,800	4,589,200	4,589,200	10,589,100	7,589,100	6,000,000	(688,400)	0	0	5,999,900	2,999,900
<b>Executive:</b> Recommends \$6.0 million CTF baseline increase.	Federal	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	0	0	0	0	0	0
<b>House:</b> Reduces Gross by 15% from current year; shifts CTF to new line.	Local	325,000	325,000	325,000	325,000	325,000	325,000	325,000	0	0	0	0	0	0
<b>Senate:</b> No change from current year; \$6.0 million CTF less than Executive.	CTF	2,614,200	8,614,200	1,925,800	2,614,200	2,614,200	8,614,100	5,614,100	6,000,000	(688,400)	0	0	5,999,900	2,999,900
<b>Conference:</b> Concurs with Senate.														
<b>Administrative Board:</b> Transfers \$5,999,900 CTF from 1-time rail grade separation project.														
<b>SB 152:</b> Negative appropriation reduces CTF by \$3.0 million.														
<b>4. Specialized services</b>	Gross	17,938,900	23,313,900	15,248,100	18,938,900	18,438,900	18,438,900	18,438,900	5,375,000	(2,690,800)	1,000,000	500,000	500,000	500,000
<b>Executive:</b> Recommends \$1.5 million CTF baseline increase; reflects the roll-up of Transportation to Work.	Federal	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	9,900,000	0	0	0	0	0	0
<b>House:</b> Reduces Gross by 15% from current year; shifts CTF to new line.	Local	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	4,185,000	0	0	0	0	0	0
<b>Senate:</b> Includes \$1.0 million CTF increase; does not recognize Transportation to Work roll-up.	CTF	3,853,900	9,228,900	1,163,100	4,853,900	4,353,900	4,353,900	4,353,900	5,375,000	(2,690,800)	1,000,000	500,000	500,000	500,000
<b>Conference:</b> Includes \$500,000 CTF increase; does not recognize Transportation to Work roll-up.														
<b>3. Transit capital</b>	Gross	66,612,600	67,900,600	74,300,600					1,288,000	(66,612,600)	7,688,000	(66,612,600)	(66,612,600)	(66,612,600)
<b>Executive:</b> Increases baseline support by \$1.3 million CTF for matching federal transit grants.	Federal	15,300,000	15,300,000	15,300,000					0	(15,300,000)	0	(15,300,000)	(15,300,000)	(15,300,000)
<b>House:</b> Unrolls into two separate lines, see below	Local	1,250,000	1,250,000	1,250,000					0	(1,250,000)	0	(1,250,000)	(1,250,000)	(1,250,000)
<b>Senate:</b> Concurs with Executive.	CTF	50,062,600	51,350,600	57,750,600					1,288,000	(50,062,600)	7,688,000	(50,062,600)	(50,062,600)	(50,062,600)
<b>Conference:</b> Unrolls - see below.														
<b>As shown below, the State Administrative Board transfers \$13.0 million GF/GP from Fixing Michigan Roads appropriation unit into Transit capital - urban. Total funding for the two unrolled lines is \$69.6 million (\$3.0 million more than FY 2018-19, and \$1.7 million more than the original Executive</b>		0												
<b>3a. Transit capital - Urban</b>	Gross			28,049,500		32,317,400	45,317,400	45,317,400	0	28,049,500	0	32,317,400	45,317,400	45,317,400
<b>House:</b> Unrolls current transit capital line into two lines.	Federal					7,650,000	7,650,000	7,650,000	0	0	0	7,650,000	7,650,000	7,650,000
<b>Conference:</b> Unrolls; total of two lines is \$10.0 million CTF less than current year.	Local					625,000	625,000	625,000	0	0	0	625,000	625,000	625,000
<b>Administrative Board:</b> Transfers \$13.0 million GF/GP from Fixing Michigan Roads appropriation unit.	CTF			28,049,500		24,042,400	24,042,400	37,042,400	0	28,049,500	0	24,042,400	24,042,400	37,042,400
<b>Legislative Transfer: Reverses Ad Board Transfer. SB 152: Includes \$13.0 million CTF.</b>	GF/GP					0	13,000,000	0	0	0	0	13,000,000	13,000,000	0
<b>3b. Transit capital - Non-Urban</b>	Gross			28,571,200		24,303,300	24,303,300	24,303,300	0	28,571,200	0	24,303,300	24,303,300	24,303,300
<b>House:</b> Unrolls current transit capital line into two lines.	Federal					7,650,000	7,650,000	7,650,000	0	0	0	7,650,000	7,650,000	7,650,000
<b>Conference:</b> Unrolls; total of two lines is \$10.0 million CTF less than current year.	Local					625,000	625,000	625,000	0	0	0	625,000	625,000	625,000
	CTF			12,021,200		16,028,300	16,028,300	16,028,300	0	12,021,200	0	16,028,300	16,028,300	16,028,300
	GF/GP								0		0			



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	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<b>4. Transportation to work</b> <b>Executive:</b> Recommends roll-up into Specialized services line item. <b>House:</b> Reduces Gross by 15% from current year; shifts CTF to new line. <b>Senate:</b> Retains unrolled line; increases CTF by \$500,000. <b>Conference:</b> Same as current year.	Gross	3,875,000	0	3,293,700	4,375,000	3,875,000	3,875,000	3,875,000	3,875,000	(3,875,000)	(581,300)	500,000
Federal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Local	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
CTF	3,875,000	0	3,293,700	4,375,000	3,875,000	3,875,000	3,875,000	(3,875,000)	(581,300)	500,000	0	0	0	0	
<b>5. Van pooling</b> <b>Executive:</b> No change from current year. <b>House:</b> Not included <b>Senate:</b> Concurs with Executive. <b>Conference:</b> Same as current year.	CTF	195,000	195,000	0	195,000	195,000	195,000	195,000	195,000	0	(195,000)	0	0	0	0
<b>6. Incentive challenge fund</b> <b>House:</b> New line item tied to submission of 5-year plans <b>Conference:</b> Includes as \$100 placeholder.	CTF			13,952,400		100	0	0	0	0	13,952,400	0	100	0	0
<b>Governor: Vetos this line.</b>															

Transit Capital Summary					
	Conference	Enacted*	FINAL	Diff from YTD	
				Enacted*	FINAL
Gross	56,620,700	69,620,700	69,620,700	3,008,100	3,008,100
Federal	15,300,000	15,300,000	15,300,000	0	0
Local	1,250,000	1,250,000	1,250,000	0	0
CTF	40,070,700	40,070,700	53,070,700	(9,991,900)	3,008,100
GF/GP	0	13,000,000	0	13,000,000	0



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DEPARTMENT OF TRANSPORTATION

117/118. CAPITAL OUTLAY	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted	FINAL	
			<b>Appropriations Unit Summary</b> * Unless otherwise noted, Enacted and Financial are the same as Conference.												
	Gross	105,839,700	106,828,800	106,828,800	106,828,800	106,828,800	106,828,800	106,828,800	989,100	989,100	989,100	989,100	989,100	989,100	989,100
	STF	5,501,500	5,501,500	5,501,500	5,501,500	5,501,500	5,501,500	5,501,500	0	0	0	0	0	0	0
	SAF	8,829,700	8,818,800	8,818,800	8,818,800	8,818,800	8,818,800	8,818,800	989,100	989,100	989,100	989,100	989,100	989,100	989,100
	Local	12,508,500	12,508,500	12,508,500	12,508,500	12,508,500	12,508,500	12,508,500	0	0	0	0	0	0	0
	Federal	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000	0	0	0	0	0	0	0
			0	0	0	0	0	0	0	0	0	0	0	0	0
<b>1a. Salt buildings containment control</b>	Gross	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0	0	0	0	0
Executive: No change from current year..	STF	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	0	0	0	0	0	0
House: Concurs with Executive															
Senate: Concurs with Executive															
Conference: Concurs with Executive.															
<b>1b. Special maintenance, remodeling, and additions</b>	Gross	3,001,500	3,001,500	3,001,500	3,001,500	3,001,500	3,001,500	3,001,500	0	0	0	0	0	0	0
Executive: No change from current year..	STF	3,001,500	3,001,500	3,001,500	3,001,500	3,001,500	3,001,500	3,001,500	0	0	0	0	0	0	0
House: Concurs with Executive															
Senate: Concurs with Executive															
Conference: Concurs with Executive.															
<b>2a. Airport Safety, Protection, and Improvement Program</b>	Gross	94,813,200	95,477,300	95,477,300	95,477,300	95,477,300	95,477,300	95,477,300	664,100	664,100	664,100	664,100	664,100	664,100	664,100
Executive: Reflects anticipated SAF revenue,	SAF	3,304,700	3,968,800	3,968,800	3,968,800	3,968,800	3,968,800	3,968,800	664,100	664,100	664,100	664,100	664,100	664,100	664,100
House: Concurs with Executive	Local	12,508,500	12,508,500	12,508,500	12,508,500	12,508,500	12,508,500	12,508,500	0	0	0	0	0	0	0
Senate: Concurs with Executive	Federal	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000	79,000,000	0	0	0	0	0	0	0
Conference: Concurs with Executive.															
<b>2b. Detroit Metro Wayne County Airport</b>	Gross	5,525,000	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
Executive: Reflects anticipated Qualified Airport Fund revenue.	SAF	5,525,000	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000	5,850,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000
House: Concurs with Executive															
Senate: Concurs with Executive															
Conference: Concurs with Executive.															



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118/119. ONE TIME BASIS ONLY	Funding Source	FY 2018-19 Current YTD	FY 2019-20					CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted*	FINAL
<b>Appropriations Unit Summary</b>	Gross	356,790,900	0	0	149,000,000	23,700,100	22,700,100	23,700,000	(356,790,900)	(356,790,900)	(207,790,900)	(333,090,800)	(334,090,800)	(333,090,900)
	Federal	0	0	0	10,700,000	10,700,000	10,700,000	0	0	0	0	10,700,000	10,700,000	10,700,000
	CTF	0	0	17,000,000	13,000,100	200	1,000,100	0	0	0	17,000,000	13,000,100	200	1,000,100
	GF/GP	356,790,900	0	0	132,000,000	0	11,999,900	11,999,900	(356,790,900)	(356,790,900)	(224,790,900)	(356,790,900)	(344,791,000)	(344,791,000)
<p>Note: \$114.0 million in Income Tax revenue shown as 1-time in supplemental (SB 601), is included in this analysis in the Road and Bridge Programs appropriation unit.</p>														
<b>1. Cities and villages (distributed by Act 51 formulas)</b>	Gross	65,400,000	0	0	47,251,200	0	0	0	(65,400,000)	(65,400,000)	(18,148,800)	(65,400,000)	(65,400,000)	(65,400,000)
	GF/GP	65,400,000			47,251,200				(65,400,000)	(65,400,000)	(18,148,800)	(65,400,000)	(65,400,000)	(65,400,000)
<p>Current year budget distributes \$300.0 million GF/GP to road agencies per Act 51 formula.            Executive: Not included.            House: Concurs with Executive            Senate: Includes \$132.0 million GF/GP distributed by Act 51 formula.            Conference: Not included.</p>														
<b>2. County road commissions (distributed by Act 51 formulas)</b>	Gross	117,300,000	0	0	84,748,800	0	0	0	(117,300,000)	(117,300,000)	(32,551,200)	(117,300,000)	(117,300,000)	(117,300,000)
	GF/GP	117,300,000	0	0	84,748,800	0	0	0	(117,300,000)	(117,300,000)	(32,551,200)	(117,300,000)	(117,300,000)	(117,300,000)
<p>Current year budget distributes \$300.0 million GF/GP to road agencies per Act 51 formula.            Executive: Not included.            House: Concurs with Executive            Senate: Includes \$132.0 million GF/GP distributed by Act 51 formula.            Conference: Not included.</p>														
<b>3. State trunkline federal aid and road and bridge construction</b>	Gross	117,300,000	0	0	0	0	0	0	(117,300,000)	(117,300,000)	(117,300,000)	(117,300,000)	(117,300,000)	(117,300,000)
	GF/GP	117,300,000	0	0	0	0	0	0	(117,300,000)	(117,300,000)	(117,300,000)	(117,300,000)	(117,300,000)	(117,300,000)
<p>Current year budget distributes \$300.0 million GF/GP to road agencies per Act 51 formula.            Executive: Not included.            House: Concurs with Executive            Senate: Concurs with Executive            Conference: Not included.</p>														



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	Funding Source	FY 2018-19 Current YTD	FY 2019-20						CHANGE FROM FY 2018-19						
			Executive	House	Senate	Conference	Enacted*	FINAL*	Executive	House	Senate	Conference	Enacted*	FINAL	
<b>4. Detroit Wayne County Port Authority</b> <b>Supplemental appropriation</b> (SB 601) earmarked \$50,000 GF/GP for DWCPA. See ongoing line item in Intercity Appropriations Unit. <b>Executive:</b> Retains \$50,000 CTF in ongoing baseline in Intercity unit. <b>House/Senate</b> - see Intercity appropriations unit. <b>Conference: Not included.</b>	Gross GF/GP	50,000 50,000	0 0	0 0	0 0	0 0	0 0	0 0	(50,000) (50,000)	(50,000) (50,000)	(50,000) (50,000)	(50,000) (50,000)	(50,000) (50,000)	(50,000) (50,000)	
<b>5. Mackinac Straights infrastructure projects</b> <b>Supplemental appropriation</b> (SB 601) added \$4.5 million for one-time project. <b>Executive:</b> Not included. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference: Not included.</b>	Gross GF/GP	4,490,900 4,490,900	0 0	0 0	0 0	0 0	0 0	0 0	(4,490,900) (4,490,900)	(4,490,900) (4,490,900)	(4,490,900) (4,490,900)	(4,490,900) (4,490,900)	(4,490,900) (4,490,900)	(4,490,900) (4,490,900)	
<b>6. Rail study</b> <b>Supplemental appropriation</b> (SB 601) earmarked \$250,000 GF/GP for one-time rail study. <b>Executive:</b> Not included. <b>House:</b> Concurs with Executive <b>Senate:</b> Concurs with Executive. <b>Conference: Not included.</b>	Gross GF/GP	250,000 250,000	0 0	0 0	0 0	0 0	0 0	0 0	(250,000) (250,000)	(250,000) (250,000)	(250,000) (250,000)	(250,000) (250,000)	(250,000) (250,000)	(250,000) (250,000)	
<b>6. Freight rail economic development</b> <b>Senate:</b> Includes new CTF funded line item. <b>Conference:</b> Includes as \$100 placeholder. <b>Governor: Vetoes this line item.</b>	Gross CTF GF/GP	0 0 0	0 0 0	16,000,000 16,000,000 0	100 100 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	16,000,000 16,000,000 0	100 100 0	0 0 0	0 0 0	
<b>7. Soo locks expansion/Carbide Docks</b> <b>Supplemental appropriation</b> (SB 601) earmarked \$52.0 million GF/GP for one-time Soo locks expansion project. <b>Executive:</b> Not included. <b>House:</b> Concurs with Executive <b>Senate:</b> Includes \$1.0 million CTF for project. <b>Conference: Concurs with Senate.</b> <b>Administrative Board:</b> Transfers out \$999,900 CTF to Intercity services. <b>Legislative Transfer: Reverses Ad Board Transfer.</b>	Gross CTF GF/GP	52,000,000 0 52,000,000	0 0 0	1,000,000 1,000,000 0	1,000,000 1,000,000 0	100 100 0	1,000,000 1,000,000 0	(52,000,000) 0 (52,000,000)	(52,000,000) 0 (52,000,000)	(51,000,000) 1,000,000 (52,000,000)	(51,000,000) 1,000,000 (52,000,000)	(51,999,900) 100 (52,000,000)	(51,000,000) 1,000,000 (52,000,000)	(51,000,000) 1,000,000 (52,000,000)	
<b>8. Rail grade separation project - NEW</b> <b>Conference:</b> Includes new project earmark; defined in boilerplate Sec. 1003. <b>Administrative Board:</b> Transfers out \$11,999,900 CTF; transfers in \$11,999,900 GF/GP from Fixing Michigan Roads line.	Gross Federal CTF GF/GP	0 0 0	0 0 0	0 0 0	22,700,000 10,700,000 12,000,000	22,700,000 10,700,000 100	22,700,000 10,700,000 100	22,700,000 10,700,000 100	0 0 0	0 0 0	0 0 0	22,700,000 10,700,000 12,000,000	22,700,000 10,700,000 100	22,700,000 10,700,000 100	22,700,000 10,700,000 100