

Transportation - Line Item Decision Document



	FY 2023-24 YTD ⁽¹⁾	FISCAL YEAR 2024-25			Change from FY 2023-24				
		Executive	House ⁽²⁾	Senate ⁽³⁾	Enacted ⁽⁴⁾	Executive Change From FY 2023-24	House Change From FY 2023-24	Senate Change From FY 2023-24	Enacted Change From FY 2023-24
FTEs	3,224.3	3,228.3	3,228.3			4.0	4.0		
GROSS	\$ 6,626,549,900	\$ 6,781,289,200	\$ 6,861,289,200			\$ 154,739,300	\$ 234,739,300		
IDG/IDT	4,353,000	4,316,700	4,316,700			(36,300)	(36,300)		
ADJUSTED GROSS	\$ 6,622,196,900	\$ 6,776,972,500	\$ 6,856,972,500			\$ 154,775,600	\$ 234,775,600		
FEDERAL	2,149,121,400	2,253,675,100	2,253,675,100			104,553,700	104,553,700		
LOCAL	85,773,500	87,448,500	87,448,500			1,675,000	1,675,000		
PRIVATE	16,800,000	18,800,000	18,800,000			2,000,000	2,000,000		
RESTRICTED	4,082,402,000	4,232,048,900	4,327,048,900			149,646,900	244,646,900		
GF/GP	\$ 288,100,000	\$ 185,000,000	\$ 170,000,000			\$ (103,100,000)	\$ (118,100,000)		

Check	\$6,626,549,900	\$6,781,289,200	\$6,861,289,200	\$0	\$0	\$154,739,300	\$234,739,300	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Notes:

- (1) FY 2023-24 year-to-date (YTD) figures are as of release of the Executive budget, February 7, 2024.
YTD does not include \$3.9 million GF/GP appropriation made in HB 4292, signed by the Governor December 18, 2023, but not effective until February 14, 2024.
- (2) "House" means House Bill 5517(H-1)
- (3) "Senate" means Senate Bill 761(S-1)
- (4) "Enacted" means

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	Reconciliation: Line Item Gross Totals to Summary Totals			
	FY 2022-23 YTD	FISCAL YEAR 2023-24		
		Executive	House	Senate
	3,224.3	3,228.3		
Gross Revenue	\$ 6,626,549,900	\$ 6,781,289,200	\$ 6,861,289,200	\$ -
Debt Service	343,740,100	340,703,700	340,703,700	
IDGs/Other Depts	50,238,600	50,705,700	50,705,700	
Administration	54,862,400	60,653,700	60,653,700	
Info Tech	41,634,600	42,055,400	42,055,400	
Planning	43,332,600	45,563,600	45,563,600	
Design and Eng.	258,071,200	259,917,700	259,917,700	
Maintenance	466,088,700	486,654,800	486,654,800	
Road and Bridge	3,903,573,600	4,153,822,600	4,153,822,600	
Blue Water Bridge	7,152,700	7,804,500	7,804,500	
TEDF	55,369,000	52,726,300	52,726,300	
Aeronautics	7,618,000	7,776,600	7,776,600	
Passenger	6,371,600	6,476,900	6,476,900	
Local bus operating	256,595,600	262,376,500	269,876,500	
Intercity	161,477,700	191,291,300	191,291,300	
Pass. development	274,069,500	313,378,200	305,878,200	
Capital Outlay	289,354,000	313,391,700	313,391,700	
One-Time	407,000,000	185,990,000	265,990,000	
Total	\$6,626,549,900	\$6,781,289,200	\$6,861,289,200	\$0
Difference from YTD		\$154,739,300	\$234,739,300	(\$6,626,549,900)
Difference from Exec.			\$80,000,000	(\$6,781,289,200)



DEPARTMENT OF TRANSPORTATION

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



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William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
SEC. 103. COLLECTION, ENFORCEMENT, AND OTHER AGENCY SUPPORT SERVICES										
Appropriations Unit Summary										
	Gross	\$50,238,600	\$50,705,700	\$50,705,700			\$467,100	\$467,100		
	CTF	494,900	499,200	499,200			4,300	4,300		
	MTF	26,075,000	26,093,200	26,093,200			18,200	18,200		
	SAF	486,100	489,100	489,100			3,000	3,000		
	STF	23,182,600	23,624,200	23,624,200			441,600	441,600		
1. CTF grant to civil service commission										
Executive: No change from current year.										
House: Concurs with Executive.										
	CTF	250,000	250,000	250,000			0	0		
2. CTF grant to department of attorney general										
Executive: Reflects economic and cost allocation adjustments.										
House: Concurs with Executive.										
	CTF	109,500	110,900	110,900			1,400	1,400		
3. CTF grant to department of technology, management and budget										
Executive: Reflects economic and cost allocation adjustments.										
House: Concurs with Executive.										
	CTF	35,600	36,300	36,300			700	700		
4. CTF grant to department of treasury										
Executive: No change from current year.										
House: Concurs with Executive.										
	CTF	54,900	54,900	54,900			0	0		
5. CTF grant to legislative auditor general										
Executive: Reflects economic and cost allocation adjustments.										
House: Concurs with Executive.										
	CTF	44,900	47,100	47,100			2,200	2,200		



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



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



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



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



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



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William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
105. INFORMATION TECHNOLOGY										
Appropriations Unit Summary										
	Gross	\$41,634,600	\$42,055,400	\$42,055,400			\$420,800	\$420,800		
	Federal	520,500	520,500	520,500			0	0		
	BWBF	57,600	58,200	58,200			600	600		
	CTF	234,400	236,800	236,800			2,400	2,400		
	TEDF	38,800	39,200	39,200			400	400		
	MTF	306,300	309,400	309,400			3,100	3,100		
	SAF	182,800	184,600	184,600			1,800	1,800		
	STF	40,294,200	40,706,700	40,706,700			412,500	412,500		
1. Information technology services and projects										
Executive: Reflects economic adjustments.										
House: Concurs with Executive.										
	Gross	\$41,634,600	\$42,055,400	\$42,055,400			\$420,800	\$420,800		
	Federal	520,500	520,500	520,500			0	0		
	BWBF	57,600	58,200	58,200			600	600		
	CTF	234,400	236,800	236,800			2,400	2,400		
	TEDF	38,800	39,200	39,200			400	400		
	MTF	306,300	309,400	309,400			3,100	3,100		
	SAF	182,800	184,600	184,600			1,800	1,800		
	STF	40,294,200	40,706,700	40,706,700			412,500	412,500		



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William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
106. TRANSPORTATION PLANNING										
Appropriations Unit Summary										
	FTE	145.0	144.0	144.0	0.0	0.0	(1.0)	(1.0)	0.0	0.0
	Gross	\$43,332,600	\$45,563,600	\$45,563,600	\$0	\$0	\$2,231,000	\$2,231,000	\$0	\$0
	Federal	24,000,000	26,000,000	26,000,000	0	0	2,000,000	2,000,000	0	0
	CTF	634,200	355,800	355,800	0	0	(278,400)	(278,400)	0	0
	MTF	10,460,900	11,169,100	11,169,100	0	0	708,200	708,200	0	0
	SAF	16,000	30,300	30,300	0	0	14,300	14,300	0	0
	STF	8,221,500	8,008,400	8,008,400	0	0	(213,100)	(213,100)	0	0
1. Planning services										
Executive: Reflects economic adjustments, \$473,100; increased federal SPR funding, \$2.0 million; 1.0 FTE position transfer out, (\$242,100); internal fund shifts net to \$0.										
House: Concurs with Executive.										
	FTE	145.0	144.0	144.0			(1.0)	(1.0)		
	Gross	\$42,843,800	\$45,074,800	\$45,074,800			\$2,231,000	\$2,231,000		
	Federal	24,000,000	26,000,000	26,000,000			2,000,000	2,000,000		
	CTF	634,200	355,800	355,800			(278,400)	(278,400)		
	MTF	9,972,100	10,680,300	10,680,300			708,200	708,200		
	SAF	16,000	30,300	30,300			14,300	14,300		
	STF	8,221,500	8,008,400	8,008,400			(213,100)	(213,100)		
2. Grants to regional planning councils										
Executive: No change from current year.										
House: Concurs with Executive.										
	MTF	488,800	488,800	488,800			0	0		



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



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
108. HIGHWAY MAINTENANCE										
Appropriations Unit Summary										
	FTE	909.7	909.7	909.7				0.0	0.0	
	Gross	\$466,088,700	\$486,654,800	\$486,654,800				\$20,566,100	\$20,566,100	
	STF	466,088,700	486,654,800	486,654,800				20,566,100	20,566,100	
1. State trunkline operations										
Executive: Reflects economic adjustment, \$2.7 million; increases in maintenance materials and services, \$17.9 million.										
House: Concurs with Executive.										
	FTE	909.7	909.7	909.7				0.0	0.0	
	Gross	\$466,088,700	\$486,654,800	\$486,654,800				\$20,566,100	\$20,566,100	
	STF	466,088,700	486,654,800	486,654,800				20,566,100	20,566,100	



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
109. ROAD AND BRIDGE PROGRAMS										
Appropriations Unit Summary										
	Gross	\$3,903,573,600	\$4,153,822,600	\$4,153,822,600			\$250,249,000	\$250,249,000		
	Federal	1,580,218,700	1,682,942,500	1,682,942,500			102,723,800	102,723,800		
	Local	30,003,500	30,003,500	30,003,500			0	0		
	Private	10,000,000	10,000,000	10,000,000			0	0		
	BWBF	20,704,100	19,058,400	19,058,400			(1,645,700)	(1,645,700)		
	LBF	27,398,500	26,914,700	26,914,700			(483,800)	(483,800)		
	MTF	1,996,704,400	2,097,846,400	2,097,846,400			101,142,000	101,142,000		
	STF	238,544,400	287,057,100	287,057,100			48,512,700	48,512,700		
1. Cities and villages (reflects Act 51 formulas)	MTF	697,917,900	734,069,200	734,069,200			36,151,300	36,151,300		
Executive: Reflects estimated MTF revenue, including city/village share of \$600.0 million from Income Tax redirection. House: Concurs with Executive.										
2. County road commissions (reflects Act 51 formulas)	MTF	1,251,769,900	1,316,610,100	1,316,610,100			64,840,200	64,840,200		
Executive: Reflects estimated MTF revenue, including county share of \$600.0 million from Income Tax redirection. House: Concurs with Executive.										
3. Grants to local programs (Act 51 earmark)	MTF	33,000,000	33,000,000	33,000,000			0	0		
Executive: Reflects Act 51 formula. House: Concurs with Executive.										
4. Local agency wetland mitigation (Act 51 earmark)	MTF	2,000,000	2,000,000	2,000,000			0	0		
Executive: Reflects Act 51 earmark House: Concurs with Executive.										
5. Local bridge program (Act 51 earmark)	LBF	27,398,500	26,914,700	26,914,700			(483,800)	(483,800)		
Executive: Reflects Act 51 earmark and fuel tax revenue estimate. House: Concurs with Executive.										
6. Local federal aid and road and bridge construction <i>Placeholder for local federal aid program</i>	Federal	384,987,800	411,168,800	411,168,800			26,181,000	26,181,000		
Executive: Reflects Act 51 earmark of federal aid to local road agencies. House: Concurs with Executive.										



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
114. BUS TRANSIT DIVISION: STATUTORY OPERATING										
Appropriations Unit Summary										
	Gross	\$256,595,600	\$262,376,500	\$269,876,500			\$5,780,900	\$13,280,900		
	Federal	37,845,600	38,626,500	38,626,500			780,900	780,900		
	Local	2,000,000	2,000,000	2,000,000			0	0		
	CTF	216,750,000	221,750,000	229,250,000			5,000,000	12,500,000		
	GF/GP	0	0	0			0	0		
1. Local bus operating										
Executive: Includes \$5.0 million CTF baseline increase.										
House: Includes baseline CTF increase of \$12.5 million; shifts \$7.5 million from Transit capital.										
	Gross	216,750,000	221,750,000	229,250,000			5,000,000	12,500,000		
	CTF	216,750,000	221,750,000	229,250,000			5,000,000	12,500,000		
	GF/GP	0	0	0			0	0		
2. Nonurban operating/capital										
Executive: Reflects estimated federal grant funding from IIJA.										
House: Concurs with Executive.										
	Gross	\$39,845,600	\$40,626,500	\$40,626,500			\$780,900	\$780,900		
	Federal	37,845,600	38,626,500	38,626,500			780,900	780,900		
	Local	2,000,000	2,000,000	2,000,000			0	0		



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
116. PUBLIC TRANSPORTATION DEVELOPMENT										
Appropriations Unit Summary										
	Gross	\$274,069,500	\$313,378,200	\$305,878,200			\$37,308,700	\$29,808,700		
	Federal	144,096,000	166,970,800	166,970,800			22,874,800	22,874,800		
	Local	35,510,000	37,185,000	37,185,000			1,675,000	1,675,000		
	Private	2,000,000	4,000,000	4,000,000			0	0		
	CTF	92,463,500	105,222,400	97,722,400			12,758,900	5,258,900		
1. Municipal credit program										
Executive: No change from current year. (Act 51 earmark)										
House: Concurs with Executive.										
	CTF	2,000,000	2,000,000	2,000,000			0	0		
2. Service initiatives										
Executive: Revenue adjustments; recognizes private revenue source.										
House: Concurs with Executive.										
	Gross	\$18,681,600	\$20,802,000	\$20,802,000			\$2,120,400	\$2,120,400		
	Federal	9,327,200	9,513,700	9,513,700			186,500	186,500		
	Local	325,000	2,000,000	2,000,000			1,675,000	1,675,000		
	Private	0	2,000,000	2,000,000			2,000,000	2,000,000		
	CTF	9,029,400	7,288,300	7,288,300			(1,741,100)	(1,741,100)		
3. Specialized services										
Executive: Revenue adjustments.										
House: Concurs with Executive.										
	Gross	\$30,312,400	\$30,574,900	\$30,574,900			\$262,500	\$262,500		
	Federal	13,127,400	13,389,900	13,389,900			262,500	262,500		
	Local	4,185,000	4,185,000	4,185,000			0	0		
	CTF	13,000,000	13,000,000	13,000,000			0	0		
3. Transit capital										
Executive: Reflects anticipated increase in federal grant funding; Increase in baseline CTF of \$14.5 million.										
House: Shifts \$7.5 million CTF to Local bus operating.										
	Gross	\$222,675,500	\$259,601,300	\$252,101,300			\$36,925,800	\$29,425,800		
	Federal	121,641,400	144,067,200	144,067,200			22,425,800	22,425,800		
	Local	31,000,000	31,000,000	31,000,000			0	0		
	Private	2,000,000	2,000,000	2,000,000			0	0		
	CTF	68,034,100	82,534,100	75,034,100			14,500,000	7,000,000		
5. Van pooling										
Executive: No change from current year.										
House: Concurs with Executive.										
	CTF	400,000	400,000	400,000			0	0		



DEPARTMENT OF TRANSPORTATION

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



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
118. ONE TIME BASIS ONLY										
Appropriations Unit Summary										
	Gross	\$407,000,000	\$185,990,000	\$265,990,000			(\$251,010,000)	(\$340,010,000)		
	Federal	59,000,000	0	0			(59,000,000)	(59,000,000)		
	BWBF	0	990,000	990,000			990,000	990,000		
	CTF	59,900,000	0	0			(59,900,000)	(59,900,000)		
	MCF	0	0	95,000,000			150,000,000	55,000,000		
	GF/GP	288,100,000	185,000,000	170,000,000			(283,100,000)	(277,100,000)		
1. Intermodal Capital Investment Grants (FY 2024)										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$50,000,000	\$0	\$0			(\$50,000,000)	(\$50,000,000)		
	CTF	45,000,000					(45,000,000)	(45,000,000)		
	GF/GP	5,000,000					(5,000,000)	(5,000,000)		
2. Local Bridge Bundling Initiative (FY 2024)										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$80,000,000	\$0	\$0			(\$80,000,000)	(\$80,000,000)		
	GF/GP	80,000,000					(80,000,000)	(80,000,000)		
3. MI Contracting Opportunity (FY 2024)										
Executive: Increases baseline funding in FY 2024-25; adds 1.0 FTE										
House: Concurs with Executive.										
	FTE	\$0	1.0	1.0			1.0	1.0		
	Gross	\$3,000,000	\$5,000,000	\$5,000,000			\$2,000,000	\$2,000,000		
	GF/GP	3,000,000	5,000,000	5,000,000			2,000,000	2,000,000		
4. Critical Infrastructure Projects (FY 2024)										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$181,600,000	\$0	\$0			(\$181,600,000)	(\$181,600,000)		
	GF/GP	181,600,000	0	0			(181,600,000)	(181,600,000)		
5. New Technology and Mobility (FY 2024)										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$18,500,000	\$0	\$0			(\$18,500,000)	(\$18,500,000)		
	GF/GP	18,500,000	0	0			(18,500,000)	(18,500,000)		
6. One-Time Rail Operations and Infrastructure (FY 2024)										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$14,900,000	\$0	\$0			(\$14,900,000)	(\$14,900,000)		
	Federal	0	0	0			0	0		
	CTF	14,900,000	0	0			(14,900,000)	(14,900,000)		
	GF/GP	0	0	0			0	0		
7. ARP - One-Time Local Bus Operating (FY 2024)										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$45,000,000	\$0	\$0			(\$45,000,000)	(\$45,000,000)		
	Federal	45,000,000	0	0			(45,000,000)	(45,000,000)		
	CTF	0	0	0			0	0		
8. ARP - Mobility Fund Platform										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$3,500,000	\$0	\$0			\$0	\$0		
	Federal	3,500,000	0	0			(3,500,000)	(3,500,000)		
	GF/GP	0	0	0			0	0		
9. ARP - Mobility Challenge										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$3,500,000	\$0	\$0			\$0	\$0		
	Federal	3,500,000	0	0			(3,500,000)	(3,500,000)		
	GF/GP	0	0	0			0	0		
10. ARP - Air service revitalization grants										
Executive: Not carried into FY 2024-25.										
House: Concurs with Executive.										
	Gross	\$7,000,000	\$0	\$0			\$0	\$0		
	Federal	7,000,000	0	0			(7,000,000)	(7,000,000)		
	GF/GP	0	0	0			0	0		



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
118. ONE TIME BASIS ONLY										
1. Blue Water Bridge equipment and facilities purchases	Gross	\$0	\$990,000	\$990,000			\$990,000	\$990,000		
Executive: New request for FY 2024-25.	BWBF	0	990,000	990,000			990,000	990,000		
House: Concurs with Executive.	GF/GP	0	0	0			0	0		
2. Federal match - Priority bridge investments	Gross	\$0	\$150,000,000	\$150,000,000	\$0	\$0	\$150,000,000	\$150,000,000	\$0	\$0
Executive: New request for FY 2024-25.	MCF	0		95,000,000			0	95,000,000		
House: Concurs with Executive but uses \$95.0 million from the Michigan Competitive Fund; \$55.0 million GF/GP.	GF/GP	0	150,000,000	55,000,000			150,000,000	55,000,000		
3. Transit innovation grants	Gross	\$0	\$30,000,000	\$30,000,000			\$30,000,000	\$30,000,000		
Executive: New request for FY 2024-25.	GF/GP	0	30,000,000	30,000,000			30,000,000	30,000,000		
House: Concurs with Executive.										
4. Air service/Airport revitalization	Gross	\$0	\$0	\$6,000,000			\$0	\$6,000,000		
House: New request for FY 2024-25.	GF/GP	0		6,000,000			0	6,000,000		
4. Lake Michigan car ferry	Gross	\$0	\$0	\$2,000,000			\$0	\$2,000,000		
House: New request for FY 2024-25.	GF/GP	0		2,000,000			0	2,000,000		
5. Local rail grade separation program	Gross	\$0	\$0	\$5,000,000			\$0	\$5,000,000		
House: New request for FY 2024-25.	GF/GP	0		5,000,000			0	5,000,000		
6. Local rail grade crossing surface improvements	Gross	\$0	\$0	\$2,000,000			\$0	\$2,000,000		
House: New request for FY 2024-25.	GF/GP	0		2,000,000			0	2,000,000		
7. Local road and material reseach program	Gross	\$0	\$0	\$1,000,000			\$0	\$1,000,000		
House: New request for FY 2024-25.	GF/GP	0		1,000,000			0	1,000,000		
8. New technology and mobility	Gross	\$0	\$0	\$36,450,000			\$0	\$36,450,000		
House: New request for FY 2024-25.	GF/GP	0		36,450,000			0	36,450,000		



DEPARTMENT OF TRANSPORTATION

William E. Hamilton 373-8080	Funding Source	FY 2023-24 Year-To-Date	Proposed FY 2024-25 Budget				Change From FY 2023-24 YTD			
			Executive	House	Senate	Enacted	Executive	House	Senate	Enacted
118. ONE TIME BASIS ONLY										
9. One time local bus operating										
	Gross	\$0	\$0	\$25,000,000			\$0	\$25,000,000		
House: New request for FY 2024-25.	GF/GP	0		25,000,000			0	25,000,000		
10. School zone automated speed enforcement pilot project										
	Gross	\$0	\$0	\$2,500,000			\$0	\$2,500,000		
House: New request for FY 2024-25.	GF/GP	0		2,500,000			0	2,500,000		
11. Supplier risk and information subscription										
	Gross	\$0	\$0	\$50,000			\$0	\$50,000		
House: New request for FY 2024-25.	GF/GP	0		50,000			0	50,000		