

FY 2023-24 TRANSPORTATION BUDGET

S.B. 178 (S-2): SENATE SUBCOMMITTEE REC.

(as reported)

Committee: Appropriations



Throughout this document Senate means Subcommittee Recommendation

FULL-TIME EQUATED (FTE) CLASSIFIED POSITIONS/FUNDING SOURCE	FY 2022-23 YEAR-TO-DATE*	FY 2023-24 SENATE SUBCOMMITTEE REC.	CHANGES FROM FY 2022-23 YEAR-TO-DATE	
			AMOUNT	PERCENT
FTE Positions	3,050.3	3,153.3	103.0	3.4
GROSS	6,129,448,900	6,822,449,900	693,001,000	11.3
Less:				
Interdepartmental Grants Received	4,123,800	4,353,000	229,200	5.6
ADJUSTED GROSS	6,125,325,100	6,818,096,900	692,771,800	11.3
Less:				
Federal Funds	2,026,480,000	2,090,121,400	63,641,400	3.1
Local and Private.....	102,573,500	102,573,500	0	0.0
TOTAL STATE SPENDING.....	3,996,271,600	4,625,402,000	629,130,400	15.7
Less:				
Other State Restricted Funds.....	3,905,021,600	4,082,402,000	177,380,400	4.5
GENERAL FUND/GENERAL PURPOSE	91,250,000	543,000,000	451,750,000	495.1
PAYMENTS TO LOCALS	2,412,503,600	2,892,791,500	480,287,900	19.9

*As of February 7, 2023.

- Major Boilerplate Changes from FY 2022-23 Year-to-Date:**
- 1. Contingency Funds.** The Senate increased funds for Federal contingency from \$40 million to \$200 million and State contingency funds from \$5 million to \$40 million. (Sec. 210)
 - 2. NEW – Rail Projects.** The Senate included several projects for rail improvements including rail separation and high-speed rail projects.
 - 3. Boilerplate Sections.** Several sections were removed by the Senate, including: 303 (rules on signs identifying bond financed projects), 308 (requiring a winter maintenance program), and 601 (requiring the Department to develop construction and performance warranties, among others).
 - 4. NEW – Large One-Time Projects.** The Senate included boilerplate for multiple large one-time programs totaling \$653 million involving bridge bundling, intermodal capital investments, local road funding, critical infrastructure projects and rail projects.

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FY 2022-23 Year-to-Date Appropriation	\$6,129,448,900	\$91,250,000		
	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
<u>Baseline Adjustments</u>				
1. Restricted Debt Service. The Senate included an increase of \$118.4 million for debt service payments.	118,439,600	0	343,740,100	0
2. Transit and Rail Programs Revenue Adjustments. The Senate included an increase of \$62.3 million for transit and rail programs to transit capital, marine passenger service, and local bus operating, with a decrease to intercity services.	62,337,900	0	484,846,100	0
3. County Road Commissions. The Senate included an increase to County Road Commissions.	25,152,800	0	1,251,973,100	0
4. Highway Materials Maintenance Increase. The Senate increased the funding by \$21.7 million for highway maintenance materials.	21,698,500	0	N/A	N/A
5. Aeronautics Program Revenue Adjustments. The Senate increased funding by \$20.1 million to the aeronautics program.	20,127,800	0	N/A	N/A
6. Cities and Villages Increase. The Senate increased restricted funding for cities and villages by \$14.0 million.	14,021,900	0	N/A	N/A
7. Economic Development Revenue Adjustments. The Senate included an increase to economic development funding of \$9.4 million directed at rural county primary, target industries, and urban county congestion.	9,418,000	0	N/A	N/A
8. Capital Outlay Special Maintenance Increase. The Senate increased funding for capital outlay special maintenance by \$2.0 million.	1,999,000	0	N/A	N/A
9. CSB Technical. The Senate included a CSB technical adjustment.	804,400	0	N/A	N/A
10. Capital Outlay Increase. The Senate included an increase to salt/sand storage and containment control.	500,000	0	N/A	N/A
11. Local Bridge Program. The Senate included an increase to the local bridge program.	416,900	0	N/A	N/A
12. Office of Rail Staffing. The Senate included an increase to the office of rail staffing, including an increase of 2.0 FTEs.	300,500	0	N/A	N/A
13. Asset Management Council Administrative Support. The Senate increased the administrative support for the asset management council.	250,000	0	N/A	N/A

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	CHANGE FROM FY 2022-23 Y-T-D		FY 2023-24 RECOMMENDED APPROPRIATION	
	Gross	GF/GP	Gross	GF/GP
14. Federal Aid Buyout Program Staffing. The Senate increased the staffing for the Federal aid buyout program, including an increase of 1.0 FTE.	165,100	0	N/A	N/A
15. Movable Bridge Program. The Senate increased funding for the movable bridge program.	158,200	0	N/A	N/A
16. Restore TEDF Target Industry Program Funding. The Senate allowed the statutory sunset of funding, which reverted to target industry.	0	0	25,684,400	0
17. State Trunkline Road & Bridge. The Senate reduced State trunkline road & bridge funding by \$158.8 million due to road and bridge programs revenue adjustments, and the direction of funds in one-time.	(158,848,100)	0	N/A	N/A
18. Economic Adjustments. Includes negative \$84,800 Gross and \$0 GF/GP for total economic adjustments.	(84,800)	0	N/A	N/A
<u>New Programs/Program Increases</u>				
19. Program Staffing. The Senate increased program staffing funding which included the addition of 100.0 FTEs.	15,643,300	0	N/A	N/A
<u>One-Time Appropriations</u>				
20. Michigan Bridge Bundling Initiative. The Senate included a one-time bundling initiative for local and State bridges.	150,000,000	150,000,000	150,000,000	150,000,000
21. Local Road Funding. The Senate included a one-time local road funding package to support local roads.	150,000,000	150,000,000	150,000,000	150,000,000
22. Intermodal Capital Investment Grants. The Senate included a one-time grant to support capital needs for rail, marine, intercity and local transit infrastructure.	100,000,000	40,000,000	100,000,000	40,000,000
23. Critical Infrastructure Projects. The Senate included one-time funding to support critical infrastructure needs across the State.	100,000,000	100,000,000	100,000,000	100,000,000
24. High-Speed Rail/Regional Transit. The Senate included a one-time item to encourage high-speed rail development in the State.	100,000,000	100,000,000	100,000,000	100,000,000
25. Critical Rail Separation. The Senate included a one-time item for rail separation.	50,000,000	0	50,000,000	0

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	Gross	GF/GP	Gross	GF/GP
26. MI Contracting Opportunity. The Senate included a one-time contracting opportunity for socially or economically disadvantaged contractors.	3,000,000	3,000,000	3,000,000	3,000,000
27. Removal of Prior Year One-Time Funding. The Senate removed the prior year one-time and current year supplementals.	(92,500,000)	(91,250,000)	N/A	N/A
<u>Other</u>				
28. Fund Shift Road & Bridge to Operating. The Senate included a fund shift from State trunkline Federal aid and road & bridge construction, county road commissions, and cities and villages to program development and delivery and system operations management.	0	0	0	0
Total Changes.....	\$693,001,000	\$451,750,000		
FY 2023-24 SENATE SUBCOMMITTEE REC.....	\$6,822,449,900	\$543,000,000		

Date Completed: 4-27-23

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