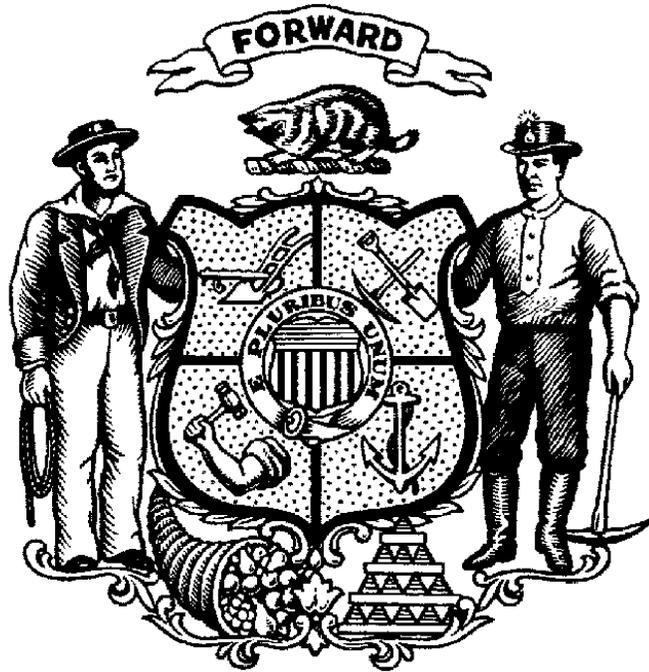


State of Wisconsin

Department of Transportation



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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Wisconsin Department of Transportation
Office of the Secretary
4822 Madison Yards Way, S903
Madison, WI 53705

Governor Scott Walker
Secretary Dave Ross
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Telephone: (608) 266-1114
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Email: sec.exec@dot.wi.gov



November 12, 2018

Ellen Nowak, Secretary
Department of Administration
101 East Wilson Street
Madison, Wisconsin 53702

Dear Secretary Nowak,

I am pleased to submit for your consideration the second and final portion of the Wisconsin Department of Transportation's (WisDOT) 2019-21 biennial budget request along with our 2015 Act 201 submission. As in past years, unresolved federal funding issues required additional time to complete the WisDOT budget request. While the federal funding issues are not yet resolved and await Congressional action, we are submitting this final portion of the department's budget request based on the information currently available. Any significant changes resulting from Congressional action will be forwarded as soon as they are known.

As always, we are ready to work with your agency on the information contained in this submission and look forward to a continued cooperative relationship with you and the Division of Executive Budget and Finance. If you need additional information, please contact Dana Burmaster, Director of the Office of Management and Budget, (608) 267-9618.

Sincerely,

A handwritten signature in black ink, appearing to read "Dave Ross". The signature is stylized with a large loop at the beginning and a horizontal stroke at the end.

Dave Ross
Secretary

AGENCY DESCRIPTION

The Department is responsible for the planning, promotion and protection of transportation systems in the state. The Department's major responsibilities include highways, motor vehicle regulation, traffic law enforcement, railroads, harbors and water transport, transit and aeronautics. The powers and duties of the Department are specified in state statutes. The Department is headed by a Secretary who is appointed by the Governor with the advice and consent of the Senate. Under the direction of the Secretary, these responsibilities are carried out by five divisions and five executive offices.

MISSION

The Department's mission is to provide leadership in the development and operation of a safe and efficient transportation system. The vision of the Department calls for dedicated people creating transportation solutions through innovation and exceptional service.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Aids

Goal: Provide direct aid to counties and municipalities to assist them with transportation-related activities.

Objective/Activity: Assist in maintaining public transit system compliance with department cost-efficiency standards.

Program 2: Local Transportation Assistance

Goal: Provide financial assistance to maintain a safe and efficient transportation system and maximize the economic development impacts of this assistance.

Objective/Activity: Increase the average annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner through the use of tested and innovative techniques to ensure roads and bridges continue to provide quality service.

Objective/Activity: Continue to have more than 95 percent of state bridges rated in fair or above condition.

Object/Activity: Increase the percent of highway projects completed on time.

Objective/Activity: Continue to have 90 percent of state highway pavement rated in fair or above condition (backbone).

Objective/Activity: Strive to have 80 percent or more of state highway pavement rated in fair or above condition (non-backbone).

Program 4: General Transportation Operations

Goal: Efficiently administer Wisconsin's state transportation programs.

Objective/Activity: Increase on-the-job safety and reduce the rate of on-the-job injuries in the department.

Program 5: Motor Vehicle Services and Enforcement

Goal: Effectively enforce traffic safety and vehicle registration laws, and efficiently provide motor vehicle services.

Objective/Activity: Reduce the rate of fatalities-to-vehicle-miles-traveled in truck-related crashes.

Objective/Activity: Continue to improve service delivery times in Division of Motor Vehicle service centers.

Objective/Activity: Improve Division of Motor Vehicle communication response times.

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	Anticipate receiving in CY19	0	Anticipate receiving in CY20
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1 percent increase	1.3 percent increase	1 percent increase	1.4 percent decrease
3.	Percent of state bridges rated fair or above.	95 percent	96.8 percent	95 percent	Available in May 2019
3.	Percent of highway projects completed on time.	100 percent	91.7 percent	100 percent	Available July 2019
3.	Percent of state highway pavement rated fair or above (backbone).	90 percent	98.3 percent	90 percent	Available July 2019
3.	Percent of state highway pavement rated fair or above (non-backbone).	80 percent	81.3 percent	80 percent	Available July 2019
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.97 IIR 0.95 LTHR	3.72 IIR 0.78 LTHR	2.96 IIR 0.94 LTHR	3.48 IIR 0.48 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11	0.11	0.11	Available September 2019
5.	Percent of DMV service center customers serviced within 20 minutes.	80 percent	81.87 percent	80 percent	77.5 percent
5.	Percent of DMV phone calls answered within 2 minutes.	80 percent	66.15 percent	80 percent	64.4 percent

Note: Based on calendar year unless otherwise specified.

¹Based on fiscal year.

²Beginning in 2011, this measure was modified to reflect the rate of fatalities in truck-related crashes per 100 million vehicle miles traveled to conform to FMCSA national reporting standards.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. ¹	1 percent increase	1 percent increase	1 percent increase
3.	Percentage of state bridges rated fair or above.	95 percent	95 percent	95 percent
3.	Percent of state highway pavement rated fair or above (backbone).	90 percent	90 percent	90 percent
3.	Percent of state highway pavement rated fair or above (non-backbone).	80 percent	80 percent	80 percent
3.	Percent of highway projects completed on time.	100 percent	100 percent	100 percent
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	2.95 IIR 0.93 LTHR	2.96 IRR 0.94 LTHR	2.95 IIR 0.93 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP)	Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP)	Goal set annually in Federal Commercial Vehicle Safety Plan (CVSP)
5.	Percent of Division of Motor Vehicles' customers served within 20 minutes.	80 percent	80 percent	80 percent
5.	Percent of Division of Motor Vehicles' customer calls answered within 3 minutes, and e-mails answered within 24 hours. ³	80 percent	80 percent	80 percent

Notes: Based on calendar year unless otherwise indicated.

¹Based on fiscal year.

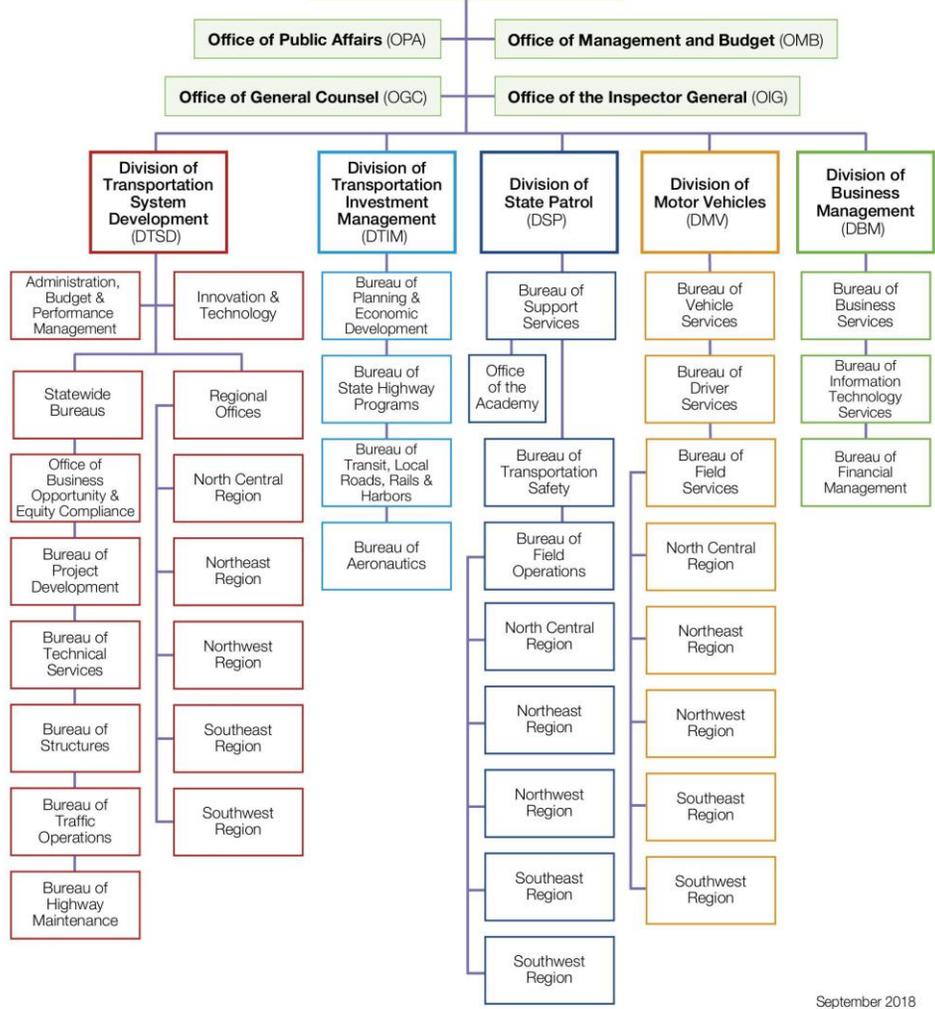
²Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled to conform to FMCSA national reporting standards.

³Email response time has been added. With the advent of improved service options (callbacks, online web tools, email correspondence) the content of the remaining calls have an overall higher complexity. The timeframe has been changed from 2 minutes to 3 to account for this change.

Wisconsin Department of Transportation (WisDOT) Organizational Structure



Executive Offices (EXEC)
 Secretary, Dave Ross
 Deputy Secretary, Bob Seitz
 Assistant Deputy Secretary, Jen Esser



Agency Total by Fund Source

Department of Transportation

1921 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	S	\$119,176,419	\$111,974,800	\$111,974,800	\$111,974,800	0.00	0.00	\$223,949,600	\$223,949,600	\$0	0.0%
Total		\$119,176,419	\$111,974,800	\$111,974,800	\$111,974,800	0.00	0.00	\$223,949,600	\$223,949,600	\$0	0.0%
PR	A	\$402,425	\$403,000	\$403,000	\$403,000	0.00	0.00	\$806,000	\$806,000	\$0	0.0%
PR	L	\$1,065,520	\$611,400	\$611,400	\$611,400	0.00	0.00	\$1,222,800	\$1,222,800	\$0	0.0%
PR	S	\$12,187,006	\$9,413,700	\$9,871,500	\$9,872,500	18.00	18.00	\$18,827,400	\$19,744,000	\$916,600	4.9%
Total		\$13,654,951	\$10,428,100	\$10,885,900	\$10,886,900	18.00	18.00	\$20,856,200	\$21,772,800	\$916,600	4.4%
SEG	A	\$14,484,067	\$19,201,900	\$19,201,900	\$19,201,900	0.00	0.00	\$38,403,800	\$38,403,800	\$0	0.0%
SEG	L	\$720,600,755	\$775,577,200	\$775,458,700	\$775,458,700	0.00	0.00	\$1,551,154,400	\$1,550,917,400	(\$237,000)	0.0%
SEG	S	\$1,163,331,679	\$1,226,064,300	\$1,189,787,400	\$1,210,106,700	2,400.29	2,400.29	\$2,452,128,600	\$2,399,894,100	(\$52,234,500)	-2.1%
Total		\$1,898,416,501	\$2,020,843,400	\$1,984,448,000	\$2,004,767,300	2,400.29	2,400.29	\$4,041,686,800	\$3,989,215,300	(\$52,471,500)	-1.3%
SEG Federal	A	\$4,754,263	\$6,288,700	\$6,288,700	\$6,288,700	0.00	0.00	\$12,577,400	\$12,577,400	\$0	0.0%
SEG Federal	L	\$165,216,870	\$187,274,400	\$187,241,400	\$187,241,400	0.00	0.00	\$374,548,800	\$374,482,800	(\$66,000)	0.0%
SEG Federal	S	\$680,159,900	\$707,896,900	\$697,818,400	\$692,818,400	825.82	825.82	\$1,415,793,800	\$1,390,636,800	(\$25,157,000)	-1.8%

Agency Total by Fund Source

Department of Transportation

1921 Biennial Budget

Total	\$850,131,033	\$901,460,000	\$891,348,500	\$886,348,500	825.82	825.82	\$1,802,920,000	\$1,777,697,000	(\$25,223,000)	-1.4%
Grand Total	\$2,881,378,904	\$3,044,706,300	\$2,998,657,200	\$3,013,977,500	3,244.11	3,244.11	\$6,089,412,600	\$6,012,634,700	(\$76,777,900)	-1.3%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 AIDS										
Non Federal										
PR	\$886,780	\$971,000	\$971,000	\$971,000	0.00	0.00	\$1,942,000	\$1,942,000	\$0	0.00%
A	\$396,000	\$396,000	\$396,000	\$396,000	0.00	0.00	\$792,000	\$792,000	\$0	0.00%
L	\$418,220	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$72,560	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG	\$589,304,884	\$606,690,500	\$606,690,500	\$606,690,500	0.00	0.00	\$1,213,381,000	\$1,213,381,000	\$0	0.00%
A	\$4,574,429	\$4,268,200	\$4,268,200	\$4,268,200	0.00	0.00	\$8,536,400	\$8,536,400	\$0	0.00%
L	\$584,730,455	\$602,422,300	\$602,422,300	\$602,422,300	0.00	0.00	\$1,204,844,600	\$1,204,844,600	\$0	0.00%
Total - Non Federal	\$590,191,664	\$607,661,500	\$607,661,500	\$607,661,500	0.00	0.00	\$1,215,323,000	\$1,215,323,000	\$0	0.00%
A	\$4,970,429	\$4,664,200	\$4,664,200	\$4,664,200	0.00	0.00	\$9,328,400	\$9,328,400	\$0	0.00%
L	\$585,148,675	\$602,872,300	\$602,872,300	\$602,872,300	0.00	0.00	\$1,205,744,600	\$1,205,744,600	\$0	0.00%
S	\$72,560	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
Federal										
SEG	\$23,353,863	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
A	\$2,721,263	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$20,632,600	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
Total - Federal	\$23,353,863	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
A	\$2,721,263	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$20,632,600	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%

Agency Total by Program

395 Transportation, Department of							1921 Biennial Budget			
PGM 01	\$613,545,527	\$638,066,600	\$638,066,600	\$638,066,600	0.00	0.00	\$1,276,133,200	\$1,276,133,200	\$0	0.00%
Total										
PR	\$886,780	\$971,000	\$971,000	\$971,000	0.00	0.00	\$1,942,000	\$1,942,000	\$0	0.00%
A	\$396,000	\$396,000	\$396,000	\$396,000	0.00	0.00	\$792,000	\$792,000	\$0	0.00%
L	\$418,220	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$72,560	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG	\$612,658,747	\$637,095,600	\$637,095,600	\$637,095,600	0.00	0.00	\$1,274,191,200	\$1,274,191,200	\$0	0.00%
A	\$7,295,692	\$7,265,100	\$7,265,100	\$7,265,100	0.00	0.00	\$14,530,200	\$14,530,200	\$0	0.00%
L	\$605,363,055	\$629,830,500	\$629,830,500	\$629,830,500	0.00	0.00	\$1,259,661,000	\$1,259,661,000	\$0	0.00%
TOTAL 01	\$613,545,527	\$638,066,600	\$638,066,600	\$638,066,600	0.00	0.00	\$1,276,133,200	\$1,276,133,200	\$0	0.00%
A	\$7,691,692	\$7,661,100	\$7,661,100	\$7,661,100	0.00	0.00	\$15,322,200	\$15,322,200	\$0	0.00%
L	\$605,781,275	\$630,280,500	\$630,280,500	\$630,280,500	0.00	0.00	\$1,260,561,000	\$1,260,561,000	\$0	0.00%
S	\$72,560	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 LOCAL TRANSPORTATION ASSISTANCE										
Non Federal										
SEG	\$146,363,138	\$191,396,700	\$191,278,200	\$191,278,200	0.00	0.00	\$382,793,400	\$382,556,400	(\$237,000)	-0.06%
A	\$9,909,638	\$14,933,700	\$14,933,700	\$14,933,700	0.00	0.00	\$29,867,400	\$29,867,400	\$0	0.00%
L	\$135,870,300	\$173,154,900	\$173,036,400	\$173,036,400	0.00	0.00	\$346,309,800	\$346,072,800	(\$237,000)	-0.07%
S	\$583,200	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
Total - Non Federal	\$146,363,138	\$191,396,700	\$191,278,200	\$191,278,200	0.00	0.00	\$382,793,400	\$382,556,400	(\$237,000)	-0.06%
A	\$9,909,638	\$14,933,700	\$14,933,700	\$14,933,700	0.00	0.00	\$29,867,400	\$29,867,400	\$0	0.00%
L	\$135,870,300	\$173,154,900	\$173,036,400	\$173,036,400	0.00	0.00	\$346,309,800	\$346,072,800	(\$237,000)	-0.07%
S	\$583,200	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
Federal										
SEG	\$147,832,170	\$173,877,000	\$173,844,000	\$173,844,000	0.00	0.00	\$347,754,000	\$347,688,000	(\$66,000)	-0.02%
A	\$2,033,000	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$144,584,270	\$159,866,200	\$159,833,200	\$159,833,200	0.00	0.00	\$319,732,400	\$319,666,400	(\$66,000)	-0.02%
S	\$1,214,900	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%
Total - Federal	\$147,832,170	\$173,877,000	\$173,844,000	\$173,844,000	0.00	0.00	\$347,754,000	\$347,688,000	(\$66,000)	-0.02%
A	\$2,033,000	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$144,584,270	\$159,866,200	\$159,833,200	\$159,833,200	0.00	0.00	\$319,732,400	\$319,666,400	(\$66,000)	-0.02%
S	\$1,214,900	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%
PGM 02 Total	\$294,195,308	\$365,273,700	\$365,122,200	\$365,122,200	0.00	0.00	\$730,547,400	\$730,244,400	(\$303,000)	-0.04%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

SEG	\$294,195,308	\$365,273,700	\$365,122,200	\$365,122,200	0.00	0.00	\$730,547,400	\$730,244,400	(\$303,000)	-0.04%
A	\$11,942,638	\$18,225,500	\$18,225,500	\$18,225,500	0.00	0.00	\$36,451,000	\$36,451,000	\$0	0.00%
L	\$280,454,570	\$333,021,100	\$332,869,600	\$332,869,600	0.00	0.00	\$666,042,200	\$665,739,200	(\$303,000)	-0.09%
S	\$1,798,100	\$14,027,100	\$14,027,100	\$14,027,100	0.00	0.00	\$28,054,200	\$28,054,200	\$0	0.00%
TOTAL 02	\$294,195,308	\$365,273,700	\$365,122,200	\$365,122,200	0.00	0.00	\$730,547,400	\$730,244,400	(\$303,000)	-0.04%
A	\$11,942,638	\$18,225,500	\$18,225,500	\$18,225,500	0.00	0.00	\$36,451,000	\$36,451,000	\$0	0.00%
L	\$280,454,570	\$333,021,100	\$332,869,600	\$332,869,600	0.00	0.00	\$666,042,200	\$665,739,200	(\$303,000)	-0.05%
S	\$1,798,100	\$14,027,100	\$14,027,100	\$14,027,100	0.00	0.00	\$28,054,200	\$28,054,200	\$0	0.00%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 STATE HIGHWAY FACILITIES										
Non Federal										
PR	\$5,160,124	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
S	\$5,160,124	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG	\$783,656,400	\$807,091,500	\$775,724,500	\$795,724,500	0.00	0.00	\$1,614,183,000	\$1,571,449,000	(\$42,734,000)	-2.65%
S	\$783,656,400	\$807,091,500	\$775,724,500	\$795,724,500	0.00	0.00	\$1,614,183,000	\$1,571,449,000	(\$42,734,000)	-2.65%
Total - Non Federal	\$788,816,524	\$812,058,900	\$780,691,900	\$800,691,900	0.00	0.00	\$1,624,117,800	\$1,581,383,800	(\$42,734,000)	-2.63%
S	\$788,816,524	\$812,058,900	\$780,691,900	\$800,691,900	0.00	0.00	\$1,624,117,800	\$1,581,383,800	(\$42,734,000)	-2.63%
Federal										
SEG	\$656,550,400	\$670,424,500	\$660,318,700	\$655,318,700	0.00	0.00	\$1,340,849,000	\$1,315,637,400	(\$25,211,600)	-1.88%
S	\$656,550,400	\$670,424,500	\$660,318,700	\$655,318,700	0.00	0.00	\$1,340,849,000	\$1,315,637,400	(\$25,211,600)	-1.88%
Total - Federal	\$656,550,400	\$670,424,500	\$660,318,700	\$655,318,700	0.00	0.00	\$1,340,849,000	\$1,315,637,400	(\$25,211,600)	-1.88%
S	\$656,550,400	\$670,424,500	\$660,318,700	\$655,318,700	0.00	0.00	\$1,340,849,000	\$1,315,637,400	(\$25,211,600)	-1.88%
PGM 03 Total	\$1,445,366,924	\$1,482,483,400	\$1,441,010,600	\$1,456,010,600	0.00	0.00	\$2,964,966,800	\$2,897,021,200	(\$67,945,600)	-2.29%
PR	\$5,160,124	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
S	\$5,160,124	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG	\$1,440,206,800	\$1,477,516,000	\$1,436,043,200	\$1,451,043,200	0.00	0.00	\$2,955,032,000	\$2,887,086,400	(\$67,945,600)	-2.30%

Agency Total by Program

395 Transportation, Department of								1921 Biennial Budget			
S	\$1,440,206,800	\$1,477,516,000	\$1,436,043,200	\$1,451,043,200	0.00	0.00	\$2,955,032,000	\$2,887,086,400	(\$67,945,600)	-2.30%	
TOTAL 03	\$1,445,366,924	\$1,482,483,400	\$1,441,010,600	\$1,456,010,600	0.00	0.00	\$2,964,966,800	\$2,897,021,200	(\$67,945,600)	-2.29%	
S	\$1,445,366,924	\$1,482,483,400	\$1,441,010,600	\$1,456,010,600	0.00	0.00	\$2,964,966,800	\$2,897,021,200	(\$67,945,600)	-2.29%	

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 GENERAL TRANSPORTATION OPERATIONS										
Non Federal										
SEG	\$92,169,107	\$105,724,300	\$104,450,800	\$104,770,100	386.27	386.27	\$211,448,600	\$209,220,900	(\$2,227,700)	-1.05%
S	\$92,169,107	\$105,724,300	\$104,450,800	\$104,770,100	386.27	386.27	\$211,448,600	\$209,220,900	(\$2,227,700)	-1.05%
Total - Non Federal	\$92,169,107	\$105,724,300	\$104,450,800	\$104,770,100	386.27	386.27	\$211,448,600	\$209,220,900	(\$2,227,700)	-1.05%
S	\$92,169,107	\$105,724,300	\$104,450,800	\$104,770,100	386.27	386.27	\$211,448,600	\$209,220,900	(\$2,227,700)	-1.05%
Federal										
SEG	\$11,081,700	\$15,506,100	\$15,636,700	\$15,636,700	43.50	43.50	\$31,012,200	\$31,273,400	\$261,200	0.84%
S	\$11,081,700	\$15,506,100	\$15,636,700	\$15,636,700	43.50	43.50	\$31,012,200	\$31,273,400	\$261,200	0.84%
Total - Federal	\$11,081,700	\$15,506,100	\$15,636,700	\$15,636,700	43.50	43.50	\$31,012,200	\$31,273,400	\$261,200	0.84%
S	\$11,081,700	\$15,506,100	\$15,636,700	\$15,636,700	43.50	43.50	\$31,012,200	\$31,273,400	\$261,200	0.84%
PGM 04 Total	\$103,250,807	\$121,230,400	\$120,087,500	\$120,406,800	429.77	429.77	\$242,460,800	\$240,494,300	(\$1,966,500)	-0.81%
SEG	\$103,250,807	\$121,230,400	\$120,087,500	\$120,406,800	429.77	429.77	\$242,460,800	\$240,494,300	(\$1,966,500)	-0.81%
S	\$103,250,807	\$121,230,400	\$120,087,500	\$120,406,800	429.77	429.77	\$242,460,800	\$240,494,300	(\$1,966,500)	-0.81%
TOTAL 04	\$103,250,807	\$121,230,400	\$120,087,500	\$120,406,800	429.77	429.77	\$242,460,800	\$240,494,300	(\$1,966,500)	-0.81%
S	\$103,250,807	\$121,230,400	\$120,087,500	\$120,406,800	429.77	429.77	\$242,460,800	\$240,494,300	(\$1,966,500)	-0.81%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
05 MOTOR VEHICLE SERVICES AND ENFORCEMENT										
Non Federal										
GPR	\$2,574,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$2,574,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	\$7,608,047	\$4,489,700	\$4,947,500	\$4,948,500	18.00	18.00	\$8,979,400	\$9,896,000	\$916,600	10.21%
A	\$6,425	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$647,300	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$6,954,322	\$4,321,300	\$4,779,100	\$4,780,100	18.00	18.00	\$8,642,600	\$9,559,200	\$916,600	10.61%
SEG	\$142,568,960	\$147,418,500	\$143,782,100	\$143,782,100	1,319.24	1,319.24	\$294,837,000	\$287,564,200	(\$7,272,800)	-2.47%
S	\$142,568,960	\$147,418,500	\$143,782,100	\$143,782,100	1,319.24	1,319.24	\$294,837,000	\$287,564,200	(\$7,272,800)	-2.47%
Total - Non Federal	\$152,751,407	\$151,908,200	\$148,729,600	\$148,730,600	1,337.24	1,337.24	\$303,816,400	\$297,460,200	(\$6,356,200)	-2.09%
A	\$6,425	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$647,300	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$152,097,682	\$151,739,800	\$148,561,200	\$148,562,200	1,337.24	1,337.24	\$303,479,600	\$297,123,400	(\$6,356,200)	-2.09%
Federal										
SEG	\$11,312,900	\$11,247,300	\$11,144,000	\$11,144,000	59.00	59.00	\$22,494,600	\$22,288,000	(\$206,600)	-0.92%
S	\$11,312,900	\$11,247,300	\$11,144,000	\$11,144,000	59.00	59.00	\$22,494,600	\$22,288,000	(\$206,600)	-0.92%
Total - Federal	\$11,312,900	\$11,247,300	\$11,144,000	\$11,144,000	59.00	59.00	\$22,494,600	\$22,288,000	(\$206,600)	-0.92%
S	\$11,312,900	\$11,247,300	\$11,144,000	\$11,144,000	59.00	59.00	\$22,494,600	\$22,288,000	(\$206,600)	-0.92%
PGM 05 Total	\$164,064,307	\$163,155,500	\$159,873,600	\$159,874,600	1,396.24	1,396.24	\$326,311,000	\$319,748,200	(\$6,562,800)	-2.01%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

GPR	\$2,574,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$2,574,400	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	\$7,608,047	\$4,489,700	\$4,947,500	\$4,948,500	18.00	18.00	\$8,979,400	\$9,896,000	\$916,600	10.21%
A	\$6,425	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$647,300	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$6,954,322	\$4,321,300	\$4,779,100	\$4,780,100	18.00	18.00	\$8,642,600	\$9,559,200	\$916,600	10.61%
SEG	\$153,881,860	\$158,665,800	\$154,926,100	\$154,926,100	1,378.24	1,378.24	\$317,331,600	\$309,852,200	(\$7,479,400)	-2.36%
S	\$153,881,860	\$158,665,800	\$154,926,100	\$154,926,100	1,378.24	1,378.24	\$317,331,600	\$309,852,200	(\$7,479,400)	-2.36%
TOTAL 05	\$164,064,307	\$163,155,500	\$159,873,600	\$159,874,600	1,396.24	1,396.24	\$326,311,000	\$319,748,200	(\$6,562,800)	-2.01%
A	\$6,425	\$7,000	\$7,000	\$7,000	0.00	0.00	\$14,000	\$14,000	\$0	0.00%
L	\$647,300	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$163,410,582	\$162,987,100	\$159,705,200	\$159,706,200	1,396.24	1,396.24	\$325,974,200	\$319,411,400	(\$6,562,800)	-2.01%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
06 DEBT SERVICES										
Non Federal										
GPR	\$116,602,019	\$111,974,800	\$111,974,800	\$111,974,800	0.00	0.00	\$223,949,600	\$223,949,600	\$0	0.00%
S	\$116,602,019	\$111,974,800	\$111,974,800	\$111,974,800	0.00	0.00	\$223,949,600	\$223,949,600	\$0	0.00%
SEG	\$144,354,012	\$162,521,900	\$162,521,900	\$162,521,900	0.00	0.00	\$325,043,800	\$325,043,800	\$0	0.00%
S	\$144,354,012	\$162,521,900	\$162,521,900	\$162,521,900	0.00	0.00	\$325,043,800	\$325,043,800	\$0	0.00%
Total - Non Federal	\$260,956,031	\$274,496,700	\$274,496,700	\$274,496,700	0.00	0.00	\$548,993,400	\$548,993,400	\$0	0.00%
S	\$260,956,031	\$274,496,700	\$274,496,700	\$274,496,700	0.00	0.00	\$548,993,400	\$548,993,400	\$0	0.00%
PGM 06 Total	\$260,956,031	\$274,496,700	\$274,496,700	\$274,496,700	0.00	0.00	\$548,993,400	\$548,993,400	\$0	0.00%
GPR	\$116,602,019	\$111,974,800	\$111,974,800	\$111,974,800	0.00	0.00	\$223,949,600	\$223,949,600	\$0	0.00%
S	\$116,602,019	\$111,974,800	\$111,974,800	\$111,974,800	0.00	0.00	\$223,949,600	\$223,949,600	\$0	0.00%
SEG	\$144,354,012	\$162,521,900	\$162,521,900	\$162,521,900	0.00	0.00	\$325,043,800	\$325,043,800	\$0	0.00%
S	\$144,354,012	\$162,521,900	\$162,521,900	\$162,521,900	0.00	0.00	\$325,043,800	\$325,043,800	\$0	0.00%
TOTAL 06	\$260,956,031	\$274,496,700	\$274,496,700	\$274,496,700	0.00	0.00	\$548,993,400	\$548,993,400	\$0	0.00%
S	\$260,956,031	\$274,496,700	\$274,496,700	\$274,496,700	0.00	0.00	\$548,993,400	\$548,993,400	\$0	0.00%

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %	
09 GENERAL PROVISIONS											
Non Federal											
SEG	\$0	\$0	\$0	\$0	694.78	694.78	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	694.78	694.78	\$0	\$0	\$0	0.00%	
Total - Non Federal	\$0	\$0	\$0	\$0	694.78	694.78	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	694.78	694.78	\$0	\$0	\$0	0.00%	
Federal											
SEG	\$0	\$0	\$0	\$0	723.32	723.32	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	723.32	723.32	\$0	\$0	\$0	0.00%	
Total - Federal	\$0	\$0	\$0	\$0	723.32	723.32	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	723.32	723.32	\$0	\$0	\$0	0.00%	
PGM 09 Total	\$0	\$0	\$0	\$0	1,418.10	1,418.10	\$0	\$0	\$0	0.00%	
SEG	\$0	\$0	\$0	\$0	1,418.10	1,418.10	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	1,418.10	1,418.10	\$0	\$0	\$0	0.00%	
TOTAL 09	\$0	\$0	\$0	\$0	1,418.10	1,418.10	\$0	\$0	\$0	0.00%	
S	\$0	\$0	\$0	\$0	1,418.10	1,418.10	\$0	\$0	\$0	0.00%	

Agency Total by Program

395 Transportation, Department of

1921 Biennial Budget

Agency Total	\$2,881,378,904	\$3,044,706,300	\$2,998,657,200	\$3,013,977,500	3,244.11	3,244.11	\$6,089,412,600	\$6,012,634,700	(\$76,777,900)	-1.26%
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Agency Total by Decision Item

Department of Transportation

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,044,706,300	\$3,044,706,300	3,244.11	3,244.11
3001 Turnover Reduction	(\$6,125,400)	(\$6,125,400)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$8,353,100)	(\$8,353,100)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$4,900	\$5,900	0.00	0.00
3007 Overtime	\$3,816,300	\$3,816,300	0.00	0.00
3008 Night and Weekend Differential Pay	\$272,300	\$272,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$344,700)	(\$25,400)	0.00	0.00
5301 Highway Program	(\$35,556,600)	(\$20,556,600)	0.00	0.00
5501 EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT	\$120,200	\$120,200	0.00	0.00
5502 ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS	\$117,000	\$117,000	0.00	0.00
5503 TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION	\$0	\$0	0.00	0.00
TOTAL	\$2,998,657,200	\$3,013,977,500	3,244.11	3,244.11

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	01	Aids
SUBPROGRAM	03	Elderly and disabled aids
NUMERIC APPROPRIATION	20	Tribal elderly transportation grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$396,000	\$396,000	\$396,000	\$396,000
Total Revenue	\$396,000	\$396,000	\$396,000	\$396,000
Expenditures	\$396,000	\$396,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$396,000	\$396,000
Total Expenditures	\$396,000	\$396,000	\$396,000	\$396,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	01	Aids
SUBPROGRAM	09	Special plates payments to others
NUMERIC APPROPRIATION	79	Professional football stadium maintenance and operating costs, state

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$4,600)	(\$200)	(\$100)	(\$25,100)
	\$422,600	\$422,600	\$425,000	\$425,000
Total Revenue	\$418,000	\$422,400	\$424,900	\$399,900
Expenditures	\$418,200	\$422,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$450,000	\$450,000
Total Expenditures	\$418,200	\$422,500	\$450,000	\$450,000
Closing Balance	(\$200)	(\$100)	(\$25,100)	(\$50,100)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	01	Aids
SUBPROGRAM	09	Special plates payments to others
NUMERIC APPROPRIATION	80	Child abuse and neglect prevention, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
	\$72,600	\$72,600	\$73,000	\$73,000
Total Revenue	\$72,600	\$72,600	\$73,000	\$73,000
Expenditures	\$72,600	\$72,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$125,000	\$125,000
Total Expenditures	\$72,600	\$72,600	\$125,000	\$125,000
<u>Closing Balance</u>	\$0	\$0	(\$52,000)	(\$52,000)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	03	State highway facilities
SUBPROGRAM	03	State highway rehabilitation
NUMERIC APPROPRIATION	32	West canal street reconstruction and extension, service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	03	State highway facilities
SUBPROGRAM	03	State highway rehabilitation
NUMERIC APPROPRIATION	40	Surveying ref station system

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	03	State highway facilities
SUBPROGRAM	05	Highway maintenance, repair and traffic operations
NUMERIC APPROPRIATION	45	Supplement from sponsorship...

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$18,200	\$215,300	\$225,300	\$414,800
	\$236,800	\$260,000	\$200,000	\$200,000
Total Revenue	\$255,000	\$475,300	\$425,300	\$614,800
Expenditures	\$39,700	\$250,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,500	\$10,500
Total Expenditures	\$39,700	\$250,000	\$10,500	\$10,500
<u>Closing Balance</u>	\$215,300	\$225,300	\$414,800	\$604,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	03	State highway facilities
SUBPROGRAM	10	Damage claims and telecommunications
NUMERIC APPROPRIATION	50	Damage claims

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,568,400	\$11,551,600	\$10,551,600	\$10,464,400
	\$10,137,900	\$4,000,000	\$4,000,000	\$4,000,000
Total Revenue	\$16,706,300	\$15,551,600	\$14,551,600	\$14,464,400
Expenditures	\$5,154,700	\$5,000,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,087,200	\$4,087,200
Total Expenditures	\$5,154,700	\$5,000,000	\$4,087,200	\$4,087,200
<u>Closing Balance</u>	\$11,551,600	\$10,551,600	\$10,464,400	\$10,377,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	03	State highway facilities
SUBPROGRAM	10	Damage claims and telecommunications
NUMERIC APPROPRIATION	51	Utility facilities within highway rights-of-way, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$978,100	\$1,139,000	\$1,001,000	\$883,300
	\$162,600	\$162,000	\$162,000	\$162,000
Total Revenue	\$1,140,700	\$1,301,000	\$1,163,000	\$1,045,300
Expenditures	\$1,700	\$300,000	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$279,700	\$279,700
Total Expenditures	\$1,700	\$300,000	\$279,700	\$279,700
<u>Closing Balance</u>	\$1,139,000	\$1,001,000	\$883,300	\$765,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	21	Vehicle registration, special group plates, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	22	Football plate licensing fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,400	\$2,600	\$2,600	\$2,600
NFL Licensing fees from Green Bay Packers plate	(\$1,800)	\$6,000	\$6,000	\$6,000
Total Revenue	\$2,600	\$8,600	\$8,600	\$8,600
Expenditures	\$0	\$6,000	\$0	\$0
Total Expenditures	\$0	\$6,000	\$0	\$0
Closing Balance	\$2,600	\$2,600	\$8,600	\$8,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	23	Repaired salvage vehicle examinations, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$300,400	\$145,500	\$47,300	\$35,400
Fees for reimbursing salvage vehicle inspectors	(\$155,000)	\$194,200	\$194,200	\$194,200
DIN 5502 allow private salvage vehilce inspections	\$0	\$0	(\$89,100)	(\$89,100)
Total Revenue	\$145,400	\$339,700	\$152,400	\$140,500
Expenditures	\$0	\$292,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$145,900	\$145,900
5502 ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS	\$0	\$0	(\$175,400)	(\$175,400)
Total Expenditures	\$0	\$292,400	(\$29,500)	(\$29,500)
Closing Balance	\$145,400	\$47,300	\$181,900	\$170,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	25	Convenience fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$563,500	\$591,100	\$618,600	\$4,200,200
Fees for use of internet and telephone for registration renewals and OS/OW routing permits	\$3,478,200	\$3,478,200	\$3,700,000	\$3,850,000
Total Revenue	\$4,041,700	\$4,069,300	\$4,318,600	\$8,050,200
Expenditures	\$3,450,700	\$3,450,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$118,400	\$118,400
Total Expenditures	\$3,450,700	\$3,450,700	\$118,400	\$118,400
Closing Balance	\$591,000	\$618,600	\$4,200,200	\$7,931,800

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	03	Vehicle registration and driver licensing
NUMERIC APPROPRIATION	27	Breath screening instruments, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Tranfer from DHS OWI surcharge fund for intoximeter EC/IR Replacement	\$0	\$299,200	\$299,200	\$299,200
DIN 5501 Evidential breath test instrument replacement	\$0	\$0	\$120,200	\$120,200
Total Revenue	\$0	\$299,200	\$419,400	\$419,400
Expenditures	\$0	\$299,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$299,200	\$299,200
5501 EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT	\$0	\$0	\$120,200	\$120,200
Total Expenditures	\$0	\$299,200	\$419,400	\$419,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	04	Vehicle inspection, traffic enforcement and radio management
NUMERIC APPROPRIATION	24	Public safety radio management, service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$473,200)	(\$234,000)	\$46,500	\$30,200
Transfer from DNR	\$92,000	\$92,000	\$92,000	\$92,000
Transfer from DOT	\$1,085,300	\$761,000	\$761,000	\$761,000
Transfer from DSP (App. 564)	\$115,000	\$115,000	\$115,000	\$115,000
Incr. service charges for empl. comp.	\$6,000	\$12,200	\$6,000	\$12,200
Incr. service charges for health insur. reserve	\$9,600	\$18,700	\$9,600	\$18,700
Total Revenue	\$834,700	\$764,900	\$1,030,100	\$1,029,100
Expenditures	\$1,068,700	\$718,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$914,200	\$914,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,300	\$16,300
Compensation Reserve	\$0	\$0	\$6,000	\$12,200
Health Insurance Reserves	\$0	\$0	\$9,600	\$18,700
Total Expenditures	\$1,068,700	\$718,400	\$946,100	\$961,400
Closing Balance	(\$234,000)	\$46,500	\$84,000	\$67,700

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	04	Vehicle inspection, traffic enforcement and radio management
NUMERIC APPROPRIATION	26	Escort, security and traffic enforcement services, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$38,900	\$101,900	\$101,900	\$25,200
Ancillary services	\$401,800	\$401,800	\$402,000	\$402,000
Total Revenue	\$440,700	\$503,700	\$503,900	\$427,200
Expenditures	\$338,800	\$401,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$339,700	\$339,700
3007 Overtime	\$0	\$0	\$139,000	\$139,000
Total Expenditures	\$338,800	\$401,800	\$478,700	\$478,700
Closing Balance	\$101,900	\$101,900	\$25,200	(\$51,500)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	04	Vehicle inspection, traffic enforcement and radio management
NUMERIC APPROPRIATION	28	Chemical testing training and services, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$18,500	\$34,300	\$96,100	(\$328,500)
DHS OWI surcharge	\$1,250,700	\$1,250,700	\$1,250,000	\$1,250,000
Increase for employee comp.	\$16,100	\$32,500	\$16,100	\$32,500
Increase for health insurance	\$15,000	\$29,300	\$15,000	\$29,300
Total Revenue	\$1,300,300	\$1,346,800	\$1,377,200	\$983,300
Expenditures	\$1,266,000	\$1,250,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$16,100	\$32,500
Health Insurance Reserves	\$0	\$0	\$15,000	\$29,300
2000 Adjusted Base Funding Level	\$0	\$0	\$1,609,300	\$1,609,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$32,900	\$32,900
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$4,900	\$5,900
3007 Overtime	\$0	\$0	\$27,500	\$27,500
Total Expenditures	\$1,266,000	\$1,250,700	\$1,705,700	\$1,737,400
Closing Balance	\$34,300	\$96,100	(\$328,500)	(\$754,100)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	04	Vehicle inspection, traffic enforcement and radio management
NUMERIC APPROPRIATION	29	Public safety radio management, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$150,000	\$211,800	\$211,800	\$211,800
Leased tower revenue and misc. radio repairs	\$65,000	\$65,000	\$65,000	\$65,000
Total Revenue	\$215,000	\$276,800	\$276,800	\$276,800
Expenditures	\$3,200	\$65,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$160,900	\$160,900
Total Expenditures	\$3,200	\$65,000	\$160,900	\$160,900
Closing Balance	\$211,800	\$211,800	\$115,900	\$115,900

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	04	Vehicle inspection, traffic enforcement and radio management
NUMERIC APPROPRIATION	66	Traffic academy tuition payments, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$845,300	\$725,100	\$725,100	\$725,100
Tuition from training at State Patrol academy	\$650,500	\$650,000	\$650,000	\$650,000
Total Revenue	\$1,495,800	\$1,375,100	\$1,375,100	\$1,375,100
Expenditures	\$770,700	\$650,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$655,400	\$655,400
Total Expenditures	\$770,700	\$650,000	\$655,400	\$655,400
Closing Balance	\$725,100	\$725,100	\$719,700	\$719,700

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	31	Safe-ride grant program; state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$632,000	\$988,000	\$988,000	\$988,000
Transfer from DHS OWI surcharge fund for Safe-Ride grant program	\$1,003,300	\$800,000	\$800,000	\$800,000
Total Revenue	\$1,635,300	\$1,788,000	\$1,788,000	\$1,788,000
Expenditures	\$647,300	\$800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$161,400	\$161,400
Total Expenditures	\$647,300	\$800,000	\$161,400	\$161,400
Closing Balance	\$988,000	\$988,000	\$1,626,600	\$1,626,600

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	34	Payments to the Wisconsin Lions Foundation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$6,400	\$6,400	\$6,500	\$6,500
Total Revenue	\$6,400	\$6,400	\$6,500	\$6,500
Expenditures	\$6,400	\$6,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,000	\$7,000
Total Expenditures	\$6,400	\$6,400	\$7,000	\$7,000
Closing Balance	\$0	\$0	(\$500)	(\$500)

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	35	Motorcycle safety program supplement, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$43,500	\$96,600	\$96,600	\$96,600
Revenues	\$103,800	\$100,000	\$100,000	\$100,000
Total Revenue	\$147,300	\$196,600	\$196,600	\$196,600
Expenditures	\$50,700	\$100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$38,300	\$38,300
Total Expenditures	\$50,700	\$100,000	\$38,300	\$38,300
Closing Balance	\$96,600	\$96,600	\$158,300	\$158,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	36	Baseball plate licensing fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	(\$400)	\$0	\$0
Revenues	\$5,200	\$5,400	\$6,000	\$6,300
Total Revenue	\$5,200	\$5,000	\$6,000	\$6,300
Expenditures	\$5,600	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$5,600	\$5,000	\$5,000	\$5,000
Closing Balance	(\$400)	\$0	\$1,000	\$1,300

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	37	Payments WI Trout Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,100	\$0	\$0	\$0
Revenues	\$11,100	\$11,100	\$12,500	\$12,500
Total Revenue	\$12,200	\$11,100	\$12,500	\$12,500
Expenditures	\$12,200	\$11,100	\$0	\$0
Total Expenditures	\$12,200	\$11,100	\$0	\$0
Closing Balance	\$0	\$0	\$12,500	\$12,500

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	38	Payment certain special plates

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$5,000	\$15,000	\$20,000
Total Revenue	\$0	\$5,000	\$15,000	\$20,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$10,000	\$15,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	39	Payments Boy Scouts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	40	Payments Whitetails Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	41	Payments WI Rocky Mntn Elk

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	42	Payments WI Org Nurse Execs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	43	Basketball plate Bucks

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,800	\$3,200	\$3,200	\$3,200
Revenues	\$400	\$5,000	\$5,000	\$5,000
Total Revenue	\$3,200	\$8,200	\$8,200	\$8,200
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$3,200	\$3,200	\$3,200	\$3,200

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	44	Payment to MAACC fund

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$5,000	\$5,000
Expenditures	\$0	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$0	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	45	Payments WI Women's Health

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$7,500	\$7,500	\$8,000
Total Revenue	\$0	\$7,500	\$7,500	\$8,000
Expenditures	\$0	\$7,500	\$0	\$0
Total Expenditures	\$0	\$7,500	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$7,500	\$8,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	46	Payments Donate Life Wisconsin

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$230,500	\$230,500	\$230,500
Total Revenue	\$0	\$230,500	\$230,500	\$230,500
Expenditures	\$0	\$230,500	\$0	\$0
Total Expenditures	\$0	\$230,500	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$230,500	\$230,500

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	47	Payments WI Law Enforcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$20,000	\$20,000	\$20,000
Total Revenue	\$0	\$20,000	\$20,000	\$20,000
Expenditures	\$0	\$20,000	\$0	\$0
Total Expenditures	\$0	\$20,000	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$20,000	\$20,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	48	Pay to Nat Law Enfrcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenues	\$0	\$20,000	\$20,000	\$20,000
Total Revenue	\$0	\$20,000	\$20,000	\$20,000
Expenditures	\$0	\$20,000	\$0	\$0
Total Expenditures	\$0	\$20,000	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$20,000	\$20,000

Program Revenue

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	05	Motor vehicle services and enforcement
SUBPROGRAM	05	Safety and other programs
NUMERIC APPROPRIATION	49	Baseball plate deposits to dis

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	211	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$151,405,000	\$123,096,200	\$71,218,300	\$69,444,400
Motor Carrier Fees	\$2,205,700	\$2,504,100	\$2,506,500	\$2,509,000
Investment Earnings	\$6,387,600	\$3,000,000	\$3,000,000	\$3,000,000
Misc Dept Revs	\$28,227,300	\$16,975,800	\$16,975,800	\$16,975,800
General Fund Transfer	\$40,194,700	\$41,597,100	\$43,210,000	\$44,770,000
Petroleum Fund Transfer	\$30,258,500	\$30,258,500	\$60,624,600	\$55,549,900
Flood Disaster Damage Aids	\$2,770,300	\$3,238,200	\$0	\$0
Aero Fees & Taxes	\$1,844,900	\$8,825,200	\$8,811,400	\$9,303,400
Public Utility Tax Revs	\$46,940,600	\$45,703,900	\$48,056,400	\$49,498,100
Motor Fuel Tax	\$1,059,365,600	\$1,040,485,300	\$1,036,985,300	\$1,031,185,300
Registration Fees	\$704,484,800	\$715,493,500	\$735,606,700	\$738,574,400
Less Revenue Bonds	(\$213,261,700)	(\$213,823,000)	(\$224,336,500)	(\$233,431,600)
Drivers License Fees	\$39,884,100	\$40,163,600	\$40,518,100	\$40,906,000

Misc Motor Vehicle	\$26,765,400	\$26,064,300	\$26,485,400	\$26,945,600
Operating Transfer In	\$445,800	\$507,600	\$507,600	\$507,600
Lapse of Annual Apprns	\$2,797,700	\$3,000,000	\$3,000,000	\$3,000,000
Act 59 Required Lapse	\$13,000,000	\$13,000,000	\$0	\$0
Federal Revenues	\$0	\$0	\$891,348,500	\$886,348,500
Service Revenues	\$0	\$0	\$99,946,900	\$99,346,900
Local Revenues	\$0	\$0	\$115,325,600	\$115,325,600
Total Revenue	\$1,943,716,300	\$1,900,090,300	\$2,979,790,600	\$2,959,758,900
Expenditures	\$1,820,620,100	\$1,828,872,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,921,895,500	\$2,921,895,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$8,388,900)	(\$8,388,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$344,700)	(\$25,400)
5301 Highway Program	\$0	\$0	(\$35,556,600)	(\$20,556,600)
3008 Night and Weekend Differential Pay	\$0	\$0	\$272,300	\$272,300
3007 Overtime	\$0	\$0	\$3,649,800	\$3,649,800
5503 TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION	\$0	\$0	\$0	\$0
3001 Turnover Reduction	\$0	\$0	(\$6,125,400)	(\$6,125,400)
Disaster Damage payments exceeding CH20	\$0	\$0	\$1,000,000	\$1,000,000
Health Insurance Reserves	\$0	\$0	\$952,500	\$2,905,100
Compensation Reserve	\$0	\$0	\$4,061,700	\$4,142,700
Additional Estimated Debt Service	\$0	\$0	\$2,621,500	\$5,562,200
Other State Agencies	\$0	\$0	\$26,308,500	\$26,571,600

Total Expenditures	\$1,820,620,100	\$1,828,872,000	\$2,910,346,200	\$2,930,902,900
<u>Closing Balance</u>	\$123,096,200	\$71,218,300	\$69,444,400	\$28,856,000

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
NUMERIC APPROPRIATION	65	Data processing services, service funds
PROGRAM	04	General transportation operations
SUBPROGRAM	05	Departmental service centers
WISMA RT FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,159,100	\$891,300	(\$56,200)	(\$420,000)
Incr. Service Charges for WRS	\$0	\$0	\$0	\$0
Computer Services	\$12,866,700	\$13,188,000	\$15,768,300	\$15,768,300
Incr. Service Charges for Empl. Comp.	\$3,100	\$6,200	\$2,200	\$6,200
Incr. Service Charges for Health Insurance	\$2,100	\$2,400	\$2,400	\$2,400
Total Revenue	\$16,031,000	\$14,087,900	\$15,716,700	\$15,356,900
Expenditures	\$12,900,000	\$13,200,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,806,600	\$15,806,600
Compensation Reserve	\$0	\$0	\$2,200	\$2,200
Health Insurance Reserves	\$0	\$0	\$4,400	\$4,400
Total Expenditures	\$12,900,000	\$13,200,000	\$15,813,200	\$15,813,200
Closing Balance	\$3,131,000	\$887,900	(\$96,500)	(\$456,300)

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
NUMERIC APPROPRIATION	66	Fleet operations, service funds
PROGRAM	04	General transportation operations
SUBPROGRAM	05	Departmental service centers
WiSMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$15,850,600	\$17,519,800	\$17,858,200	\$18,318,200
Service Center Charges	\$11,484,800	\$11,484,800	\$13,036,500	\$13,036,500
Incr. Service Charges for Empl. Comp.	\$4,800	\$9,600	\$5,000	\$9,600
Incr. Service Charges for Health Insurance	\$6,300	\$12,600	\$6,300	\$12,600
Incr. Service Charges for WRS	\$0	\$0	\$0	\$0
Total Revenue	\$27,346,500	\$29,026,800	\$30,906,000	\$31,376,900
Expenditures	\$11,168,600	\$11,168,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,579,800	\$12,579,800
Compensation Reserve	\$0	\$0	\$4,600	\$9,400
Health Insurance Reserves	\$0	\$0	\$3,400	\$8,300
Total Expenditures	\$11,168,600	\$11,168,600	\$12,587,800	\$12,597,500
Closing Balance	\$16,177,900	\$17,858,200	\$18,318,200	\$18,779,400

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
NUMERIC APPROPRIATION	67	Other department services , operations, service funds
PROGRAM	04	General transportation operations
SUBPROGRAM	05	Departmental service centers
WiSMART FUND		

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$2,290,600)	(\$5,193,500)	(\$8,315,600)	(\$8,315,600)
Printing/Postage Service Center Charges	\$5,139,000	\$5,139,000	\$5,251,500	\$5,251,500
Total Revenue	\$2,848,400	(\$54,500)	(\$3,064,100)	(\$3,064,100)
Expenditures	\$6,492,500	\$6,492,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,251,500	\$5,251,500
Total Expenditures	\$6,492,500	\$6,492,500	\$5,251,500	\$5,251,500
Closing Balance	(\$3,644,100)	(\$6,547,000)	(\$8,315,600)	(\$8,315,600)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$212,525,400	\$212,525,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$260,300	\$260,300
04	LTE/Misc. Salaries	\$15,238,700	\$15,238,700
05	Fringe Benefits	\$94,088,100	\$94,088,100
06	Supplies and Services	\$168,947,600	\$168,947,600
07	Permanent Property	\$119,828,400	\$119,828,400
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$47,754,600	\$47,754,600
10	Local Assistance	\$599,270,100	\$599,270,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$274,496,700	\$274,496,700
13	MC impr contr/real estate main5500	\$1,468,210,800	\$1,468,210,800
14	Misc transfers 5500	\$6,220,200	\$6,220,200
15	Major cost charg/credits 9000	\$57,771,000	\$57,771,000
16	Delivery charges/credits 9000	(\$19,905,600)	(\$19,905,600)
17	Total Cost	\$3,044,706,300	\$3,044,706,300
18	Project Positions Authorized	5.00	5.00
19	Classified Positions Authorized	3,227.11	3,227.11
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Aids				
	20 Tribal elderly transportation grants	\$396,000	\$396,000	0.00	0.00
	61 Expressway policing aids, state funds	\$1,023,900	\$1,023,900	0.00	0.00
	62 Connecting highways aids, state funds	\$12,063,500	\$12,063,500	0.00	0.00
	64 Lift bridge aids, state funds	\$2,659,200	\$2,659,200	0.00	0.00
	67 Elderly and disabled capital aids, state funds	\$912,700	\$912,700	0.00	0.00
	68 Elderly and disabled county aids, state funds	\$14,477,800	\$14,477,800	0.00	0.00
	69 Transportation employment and mobility, state funds	\$332,600	\$332,600	0.00	0.00
	70 County forest road aids, state funds	\$284,700	\$284,700	0.00	0.00
	72 Transit and other transportation-related aids, local funds	\$110,000	\$110,000	0.00	0.00
	73 Elderly and disabled aids, local funds	\$605,500	\$605,500	0.00	0.00
	74 Disaster damage aids, st fds	\$1,000,000	\$1,000,000	0.00	0.00
	75 Paratransit aids	\$2,750,000	\$2,750,000	0.00	0.00
	76 Tier B transit operating aids, state funds	\$24,486,700	\$24,486,700	0.00	0.00
	77 Tier C transit operating aids, state funds	\$5,188,900	\$5,188,900	0.00	0.00
	79 Professional football stadium maintenance and operating costs, state funds	\$450,000	\$450,000	0.00	0.00
	80 Child abuse and neglect prevention, state funds	\$125,000	\$125,000	0.00	0.00
	82 Transit and other transportation-related aids, federal funds	\$20,538,800	\$20,538,800	0.00	0.00
	83 Elderly and disabled aids, federal funds	\$2,996,900	\$2,996,900	0.00	0.00
	85 Highway safety, local assistance, federal funds	\$6,869,400	\$6,869,400	0.00	0.00
	90 Transportation aids to counties, state funds	\$111,093,800	\$111,093,800	0.00	0.00

Decision Item by Numeric

Department of Transportation

	91 Transportation aids to municipalities, state funds	\$348,639,300	\$348,639,300	0.00	0.00
	93 Tier A-1 transit operating aids, state funds	\$64,193,900	\$64,193,900	0.00	0.00
	94 Tier A-2 transit operating aids, state funds	\$16,868,000	\$16,868,000	0.00	0.00
	Aids SubTotal	\$638,066,600	\$638,066,600	0.00	0.00
02	Local transportation assistance				
	26 Transpr alternatives, loc fds	\$2,012,300	\$2,012,300	0.00	0.00
	27 Transpr alternatives, fed fds	\$7,049,300	\$7,049,300	0.00	0.00
	38 Aviation career education, state funds	\$178,800	\$178,800	0.00	0.00
	47 Railroad crossing protection installation and maintenance, state funds	\$0	\$0	0.00	0.00
	51 Transportation infrastructure loans, state funds	\$4,600	\$4,600	0.00	0.00
	60 Transportation facilities economic assistance and development, state funds	\$3,402,600	\$3,402,600	0.00	0.00
	62 Rail service assistance, state funds	\$1,295,300	\$1,295,300	0.00	0.00
	63 Harbor assistance, state funds	\$651,000	\$651,000	0.00	0.00
	64 Aeronautics assistance, state funds	\$13,336,500	\$13,336,500	0.00	0.00
	65 Highway and local bridge improvement assistance, state funds	\$18,470,600	\$18,470,600	0.00	0.00
	66 Rail passenger service, state funds	\$6,800,000	\$6,800,000	0.00	0.00
	67 Railroad crossing improvement and protection maintenance, state funds	\$2,112,000	\$2,112,000	0.00	0.00
	69 Railroad crossing repair assistance, state funds	\$234,700	\$234,700	0.00	0.00
	70 Local roads improvement program; discretionary grants, state funds	\$15,167,400	\$15,167,400	0.00	0.00
	72 Rail service assistance, local funds	\$500,000	\$500,000	0.00	0.00
	73 Transportation facilities economic assistance and development, local funds	\$3,588,700	\$3,588,700	0.00	0.00

Decision Item by Numeric

Department of Transportation

	74 Aeronautics assistance, local funds	\$42,000,000	\$42,000,000	0.00	0.00
	75 Loc. bridge impr assist, local	\$11,157,600	\$11,157,600	0.00	0.00
	76 Local transportation facility improvement assistance, local funds	\$43,898,600	\$43,898,600	0.00	0.00
	78 Local roads improvement program, state funds	\$17,865,600	\$17,865,600	0.00	0.00
	79 Congestion mitigation and air quality improvement, local funds	\$3,124,700	\$3,124,700	0.00	0.00
	82 Rail service assistance, federal funds	\$0	\$0	0.00	0.00
	84 Aeronautics assistance, federal funds	\$56,156,000	\$56,156,000	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$24,416,000	\$24,416,000	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$72,244,900	\$72,244,900	0.00	0.00
	87 Railroad crossing improvement, federal funds	\$3,291,800	\$3,291,800	0.00	0.00
	89 Congestion mitigation and air quality improvement, federal funds	\$10,719,000	\$10,719,000	0.00	0.00
	92 Freight rail assistance loan repayments, local funds	\$4,000,000	\$4,000,000	0.00	0.00
	99 Railroad crossing improvement and protection installation, state funds	\$1,595,700	\$1,595,700	0.00	0.00
	Local transportation assistance SubTotal	\$365,273,700	\$365,273,700	0.00	0.00
03	State highway facilities				
	40 Surveying ref station system	\$590,000	\$590,000	0.00	0.00
	45 Supplement from sponsorship...	\$10,500	\$10,500	0.00	0.00
	50 Damage claims	\$4,087,200	\$4,087,200	0.00	0.00
	51 Utility facilities within highway rights-of-way, state funds	\$279,700	\$279,700	0.00	0.00
	52 Traffic sys mgt & ops, st fnds	\$10,030,100	\$10,030,100	0.00	0.00
	56 Traffic sys mgt & ops, fed fds	\$0	\$0	0.00	0.00
	62 Major highway development, state funds	\$23,220,500	\$23,220,500	0.00	0.00
	63 State highway rehabilitation, state funds	\$386,111,500	\$386,111,500	0.00	0.00

Decision Item by Numeric

Department of Transportation

	65 Hwy system mgmt, op, st fds	\$99,440,800	\$99,440,800	0.00	0.00
	66 State-owned lift bridge operations and maintenance, state funds	\$2,380,100	\$2,380,100	0.00	0.00
	68 Routine maintenance, st fds	\$188,366,500	\$188,366,500	0.00	0.00
	69 Administration and planning, state funds	\$15,227,600	\$15,227,600	0.00	0.00
	73 State highway rehabilitation, local funds	\$2,059,200	\$2,059,200	0.00	0.00
	74 SE WI Megaprojects, state	\$11,767,900	\$11,767,900	0.00	0.00
	75 Hwy system mgmt oper, loc fds	\$1,900,000	\$1,900,000	0.00	0.00
	78 SE WI Megaprojects, fed	\$29,324,200	\$29,324,200	0.00	0.00
	82 Major highway development, federal funds	\$209,694,800	\$209,694,800	0.00	0.00
	83 State highway rehabilitation, federal funds	\$426,538,000	\$426,538,000	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$1,174,200	\$1,174,200	0.00	0.00
	89 Administration and planning, federal funds	\$3,693,300	\$3,693,300	0.00	0.00
	92 Major highway development, service funds	\$66,587,300	\$66,587,300	0.00	0.00
	93 State Highway Rehab, Service	\$0	\$0	0.00	0.00
	State highway facilities SubTotal	\$1,482,483,400	\$1,482,483,400	0.00	0.00
04	General transportation operations				
	03 Transp projects commission	\$0	\$0	0.00	0.00
	60 Transit safety oversight, stat	\$72,700	\$72,700	0.00	0.00
	61 Departmental management and operations, state funds	\$67,581,300	\$67,581,300	377.27	377.27
	63 Capital building projects, service funds	\$4,540,000	\$4,540,000	0.00	0.00
	64 Demand management	\$403,300	\$403,300	4.00	4.00
	65 Data processing services, service funds	\$15,039,200	\$15,039,200	1.00	1.00
	66 Fleet operations, service funds	\$12,579,800	\$12,579,800	4.00	4.00
	67 Other department services, operations, service funds	\$5,139,000	\$5,139,000	0.00	0.00
	71 Departmental management and operations, local funds	\$369,000	\$369,000	0.00	0.00
	81 Departmental management and	\$15,201,100	\$15,201,100	43.50	43.50

Decision Item by Numeric

Department of Transportation

	operations, federal funds				
	82 Transit safety oversight, fed	\$305,000	\$305,000	0.00	0.00
	General transportation operations SubTotal	\$121,230,400	\$121,230,400	429.77	429.77
05	Motor vehicle services and enforcement				
	23 Repaired salvage vehicle examinations, state funds	\$145,900	\$145,900	0.00	0.00
	24 Public safety radio management, service funds	\$914,200	\$914,200	5.00	5.00
	25 Convenience fees, state funds	\$118,400	\$118,400	0.00	0.00
	26 Escort, security and traffic enforcement services, state funds	\$339,700	\$339,700	0.00	0.00
	27 Breath screening instruments, state funds	\$299,200	\$299,200	0.00	0.00
	28 Chemical testing training and services, state funds	\$1,609,300	\$1,609,300	13.00	13.00
	29 Public safety radio management, state funds	\$160,900	\$160,900	0.00	0.00
	31 Safe-ride grant program; state funds	\$161,400	\$161,400	0.00	0.00
	34 Payments to the Wisconsin Lions Foundation	\$7,000	\$7,000	0.00	0.00
	35 Motorcycle safety program supplement, state funds	\$38,300	\$38,300	0.00	0.00
	36 Baseball plate licensing fees, state funds	\$5,000	\$5,000	0.00	0.00
	38 Payment certain special plates	\$5,000	\$5,000	0.00	0.00
	39 Payments Boy Scouts	\$5,000	\$5,000	0.00	0.00
	40 Payments Whitetails Unlimited	\$5,000	\$5,000	0.00	0.00
	41 Payments WI Rocky Mntn Elk	\$5,000	\$5,000	0.00	0.00
	42 Payments WI Org Nurse Execs	\$5,000	\$5,000	0.00	0.00
	43 Basketball plate Bucks	\$5,000	\$5,000	0.00	0.00
	44 Payment to MAACC fund	\$5,000	\$5,000	0.00	0.00
	62 Transportation safety, state funds	\$1,873,400	\$1,873,400	13.80	13.80
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$75,449,300	\$75,449,300	737.94	737.94
	64 Vehicle inspection, traffic enforcement and radio management,	\$66,902,500	\$66,902,500	567.50	567.50

Decision Item by Numeric

Department of Transportation

	state funds				
	66 Traffic academy tuition payments, state funds	\$655,400	\$655,400	0.00	0.00
	82 Transportation safety, federal funds	\$5,150,300	\$5,150,300	11.00	11.00
	83 Vehicle registration and driver licensing, federal funds	\$1,227,100	\$1,227,100	2.00	2.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$4,869,900	\$4,869,900	46.00	46.00
	96 Mtr veh emission inspec & maint prog; cntractr cstns & equip grnts; state fds	\$3,193,300	\$3,193,300	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$163,155,500	\$163,155,500	1,396.24	1,396.24
06	Debt services				
	05 Principal repay int SE WI mega	\$631,000	\$631,000	0.00	0.00
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$56,591,000	\$56,591,000	0.00	0.00
	62 Principal repayment and interest, buildings, state funds	\$21,100	\$21,100	0.00	0.00
	63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds	\$93,363,700	\$93,363,700	0.00	0.00
	64 Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds	\$96,811,300	\$96,811,300	0.00	0.00
	65 Pncpl repay intrst Contngnt	\$14,532,500	\$14,532,500	0.00	0.00
	66 Pncpl repay hwy contingency	\$12,546,100	\$12,546,100	0.00	0.00
	Debt services SubTotal	\$274,496,700	\$274,496,700	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	694.78	694.78
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	723.32	723.32
	General provisions SubTotal	\$0	\$0	1,418.10	1,418.10
	Adjusted Base Funding Level SubTotal	\$3,044,706,300	\$3,044,706,300	3,244.11	3,244.11
	Agency Total	\$3,044,706,300	\$3,044,706,300	3,244.11	3,244.11

Decision Item by Numeric

Department of Transportation

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	S	\$111,974,800	\$111,974,800	0.00	0.00
	PR	A	\$403,000	\$403,000	0.00	0.00
	PR	L	\$611,400	\$611,400	0.00	0.00
	PR	S	\$9,413,700	\$9,413,700	18.00	18.00
	SEG	A	\$19,201,900	\$19,201,900	0.00	0.00
	SEG	L	\$775,577,200	\$775,577,200	0.00	0.00
	SEG	S	\$1,226,064,300	\$1,226,064,300	2,400.29	2,400.29
	SEG Federal	A	\$6,288,700	\$6,288,700	0.00	0.00
	SEG Federal	L	\$187,274,400	\$187,274,400	0.00	0.00
	SEG Federal	S	\$707,896,900	\$707,896,900	825.82	825.82
	Total		\$3,044,706,300	\$3,044,706,300	3,244.11	3,244.11
Agency Total			\$3,044,706,300	\$3,044,706,300	3,244.11	3,244.11

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustments: 3% Turnover Reduction For appropriations 461, 563 and 564 turnover reduction was applied directly to the turnover line. For appropriations 961 and 981, total turnover for each fund source was applied to the turnover line. The turnover was allocated to those funding appropriations within 961 and 981 whose adjusted base delivery amount was over \$1 million, based on each appropriations percentage of the identified appropriations, for each fund source. See attached spreadsheet for calculations.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$6,125,400)	(\$6,125,400)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$6,125,400)	(\$6,125,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
02	Local transportation assistance				
	62 Rail service assistance, state funds	(\$9,600)	(\$9,600)	0.00	0.00
	64 Aeronautics assistance, state funds	(\$38,500)	(\$38,500)	0.00	0.00
	84 Aeronautics assistance, federal funds	(\$20,100)	(\$20,100)	0.00	0.00
	85 Local bridge improvement assistance, federal funds	(\$16,100)	(\$16,100)	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	(\$16,100)	(\$16,100)	0.00	0.00
	Local transportation assistance SubTotal	(\$100,400)	(\$100,400)	0.00	0.00
03	State highway facilities				
	52 Traffic sys mgt & ops, st fnds	(\$20,100)	(\$20,100)	0.00	0.00
	62 Major highway development, state funds	(\$78,800)	(\$78,800)	0.00	0.00
	63 State highway rehabilitation, state funds	(\$1,071,100)	(\$1,071,100)	0.00	0.00
	65 Hwy system mgmt, op, st fds	(\$384,800)	(\$384,800)	0.00	0.00
	69 Administration and planning, state funds	(\$163,100)	(\$163,100)	0.00	0.00
	74 SE WI Megaprojects, state	(\$42,700)	(\$42,700)	0.00	0.00
	78 SE WI Megaprojects, fed	(\$121,200)	(\$121,200)	0.00	0.00
	82 Major highway development, federal funds	(\$222,600)	(\$222,600)	0.00	0.00
	83 State highway rehabilitation, federal funds	(\$925,800)	(\$925,800)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	(\$46,700)	(\$46,700)	0.00	0.00
	89 Administration and planning, federal funds	(\$75,900)	(\$75,900)	0.00	0.00
	State highway facilities SubTotal	(\$3,152,800)	(\$3,152,800)	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	(\$809,000)	(\$809,000)	0.00	0.00
	General transportation operations SubTotal	(\$809,000)	(\$809,000)	0.00	0.00

Decision Item by Numeric

Department of Transportation

05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$989,900)	(\$989,900)	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$1,073,300)	(\$1,073,300)	0.00	0.00
	Motor vehicle services and enforcement SubTotal	(\$2,063,200)	(\$2,063,200)	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Turnover Reduction SubTotal	(\$6,125,400)	(\$6,125,400)	0.00	0.00
	Agency Total	(\$6,125,400)	(\$6,125,400)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction					
	SEG	L		(\$48,100)	(\$48,100)	0.00	0.00
	SEG	S		(\$4,632,800)	(\$4,632,800)	0.00	0.00
	SEG Federal	L		(\$52,300)	(\$52,300)	0.00	0.00
	SEG Federal	S		(\$1,392,200)	(\$1,392,200)	0.00	0.00
	Total			(\$6,125,400)	(\$6,125,400)	0.00	0.00
Agency Total				(\$6,125,400)	(\$6,125,400)	0.00	0.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits. See attached worksheets for full funding calculations.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$10,916,600)	(\$10,916,600)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$10,000	\$10,000
05	Fringe Benefits	\$2,553,500	\$2,553,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$8,353,100)	(\$8,353,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
02	Local transportation assistance				
	62 Rail service assistance, state funds	(\$20,500)	(\$20,500)	0.00	0.00
	64 Aeronautics assistance, state funds	(\$82,100)	(\$82,100)	0.00	0.00
	84 Aeronautics assistance, federal funds	(\$10,100)	(\$10,100)	0.00	0.00
	85 Local bridge improvement assistance, federal funds	(\$8,100)	(\$8,100)	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	(\$8,100)	(\$8,100)	0.00	0.00
	Local transportation assistance SubTotal	(\$128,900)	(\$128,900)	0.00	0.00
03	State highway facilities				
	52 Traffic sys mgt & ops, st fnds	(\$42,900)	(\$42,900)	0.00	0.00
	62 Major highway development, state funds	(\$168,400)	(\$168,400)	0.00	0.00
	63 State highway rehabilitation, state funds	(\$2,287,300)	(\$2,287,300)	0.00	0.00
	65 Hwy system mgmt, op, st fds	(\$821,900)	(\$821,900)	0.00	0.00
	69 Administration and planning, state funds	(\$348,300)	(\$348,300)	0.00	0.00
	74 SE WI Megaprojects, state	(\$91,300)	(\$91,300)	0.00	0.00
	78 SE WI Megaprojects, fed	(\$60,900)	(\$60,900)	0.00	0.00
	82 Major highway development, federal funds	(\$112,000)	(\$112,000)	0.00	0.00
	83 State highway rehabilitation, federal funds	(\$465,800)	(\$465,800)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	(\$23,500)	(\$23,500)	0.00	0.00
	89 Administration and planning, federal funds	(\$38,200)	(\$38,200)	0.00	0.00
	State highway facilities SubTotal	(\$4,460,500)	(\$4,460,500)	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	(\$294,600)	(\$294,600)	0.00	0.00
	64 Demand management	(\$13,400)	(\$13,400)	0.00	0.00

Decision Item by Numeric

Department of Transportation

	65 Data processing services, service funds	\$100	\$100	0.00	0.00
	66 Fleet operations, service funds	(\$38,500)	(\$38,500)	0.00	0.00
	81 Departmental management and operations, federal funds	\$125,600	\$125,600	0.00	0.00
	General transportation operations SubTotal	(\$220,800)	(\$220,800)	0.00	0.00
05	Motor vehicle services and enforcement				
	24 Public safety radio management, service funds	\$16,300	\$16,300	0.00	0.00
	28 Chemical testing training and services, state funds	\$32,900	\$32,900	0.00	0.00
	62 Transportation safety, state funds	\$77,000	\$77,000	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$610,400)	(\$610,400)	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$2,919,900)	(\$2,919,900)	0.00	0.00
	82 Transportation safety, federal funds	(\$92,900)	(\$92,900)	0.00	0.00
	83 Vehicle registration and driver licensing, federal funds	\$67,900	\$67,900	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	(\$113,800)	(\$113,800)	0.00	0.00
	Motor vehicle services and enforcement SubTotal	(\$3,542,900)	(\$3,542,900)	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$8,353,100)	(\$8,353,100)	0.00	0.00
	Agency Total	(\$8,353,100)	(\$8,353,100)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	PR	S	\$49,200	\$49,200	0.00	0.00
	SEG	L	(\$102,600)	(\$102,600)	0.00	0.00
	SEG	S	(\$7,559,800)	(\$7,559,800)	0.00	0.00
	SEG Federal	L	(\$26,300)	(\$26,300)	0.00	0.00
	SEG Federal	S	(\$713,600)	(\$713,600)	0.00	0.00
	Total		(\$8,353,100)	(\$8,353,100)	0.00	0.00
Agency Total			(\$8,353,100)	(\$8,353,100)	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression see B10 entered for program 5

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,400	\$4,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,500	\$1,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$4,900	\$5,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
05	Motor vehicle services and enforcement				
	28 Chemical testing training and services, state funds	\$4,900	\$5,900	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$4,900	\$5,900	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$4,900	\$5,900	0.00	0.00
	Agency Total	\$4,900	\$5,900	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	PR	S	\$4,900	\$5,900	0.00	0.00
	Total		\$4,900	\$5,900	0.00	0.00
Agency Total			\$4,900	\$5,900	0.00	0.00

Decision Item (DIN) - 3007

Decision Item (DIN) Title - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime See B2s for overtime calculations.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3007	Overtime

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$3,233,100	\$3,233,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$583,200	\$583,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$3,816,300	\$3,816,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3007	Overtime			
02	Local transportation assistance				
	62 Rail service assistance, state funds	\$10,800	\$10,800	0.00	0.00
	64 Aeronautics assistance, state funds	\$21,400	\$21,400	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$27,800	\$27,800	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$17,800	\$17,800	0.00	0.00
	Local transportation assistance SubTotal	\$77,800	\$77,800	0.00	0.00
03	State highway facilities				
	62 Major highway development, state funds	\$138,300	\$138,300	0.00	0.00
	63 State highway rehabilitation, state funds	\$414,000	\$414,000	0.00	0.00
	65 Hwy system mgmt, op, st fds	\$276,100	\$276,100	0.00	0.00
	69 Administration and planning, state funds	\$126,600	\$126,600	0.00	0.00
	74 SE WI Megaprojects, state	\$25,700	\$25,700	0.00	0.00
	82 Major highway development, federal funds	\$93,800	\$93,800	0.00	0.00
	83 State highway rehabilitation, federal funds	\$568,900	\$568,900	0.00	0.00
	89 Administration and planning, federal funds	\$29,300	\$29,300	0.00	0.00
	State highway facilities SubTotal	\$1,672,700	\$1,672,700	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$223,100	\$223,100	0.00	0.00
	81 Departmental management and operations, federal funds	\$5,000	\$5,000	0.00	0.00
	General transportation operations SubTotal	\$228,100	\$228,100	0.00	0.00
05	Motor vehicle services and enforcement				
	26 Escort, security and traffic enforcement services, state funds	\$139,000	\$139,000	0.00	0.00

Decision Item by Numeric

Department of Transportation

	28 Chemical testing training and services, state funds	\$27,500	\$27,500	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$433,400	\$433,400	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,207,000	\$1,207,000	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$30,800	\$30,800	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$1,837,700	\$1,837,700	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Overtime SubTotal	\$3,816,300	\$3,816,300	0.00	0.00
	Agency Total	\$3,816,300	\$3,816,300	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3007	Overtime					
	PR	S		\$166,500	\$166,500	0.00	0.00
	SEG	L		\$32,200	\$32,200	0.00	0.00
	SEG	S		\$2,844,200	\$2,844,200	0.00	0.00
	SEG Federal	L		\$45,600	\$45,600	0.00	0.00
	SEG Federal	S		\$727,800	\$727,800	0.00	0.00
	Total			\$3,816,300	\$3,816,300	0.00	0.00
Agency Total			\$3,816,300	\$3,816,300	0.00	0.00	

Decision Item (DIN) - 3008

Decision Item (DIN) Title - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay See B2's for night and weekend differential amounts.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3008	Night and Weekend Differential Pay

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$230,500	\$230,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$41,800	\$41,800
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$272,300	\$272,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3008	Night and Weekend Differential Pay			
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$15,600	\$15,600	0.00	0.00
	83 State highway rehabilitation, federal funds	\$8,800	\$8,800	0.00	0.00
	State highway facilities SubTotal	\$24,400	\$24,400	0.00	0.00
04	General transportation operations				
	61 Departmental management and operations, state funds	\$3,500	\$3,500	0.00	0.00
	General transportation operations SubTotal	\$3,500	\$3,500	0.00	0.00
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$24,600	\$24,600	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$215,100	\$215,100	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$4,700	\$4,700	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$244,400	\$244,400	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Night and Weekend Differential Pay SubTotal	\$272,300	\$272,300	0.00	0.00
	Agency Total	\$272,300	\$272,300	0.00	0.00

Decision Item by Fund Source

Department of Transportation

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3008	Night and Weekend Differential Pay			
	SEG	S	\$258,800	\$258,800	0.00
	SEG Federal	S	\$13,500	\$13,500	0.00
	Total		\$272,300	\$272,300	0.00
Agency Total			\$272,300	\$272,300	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs See B2 for amount.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$344,700)	(\$25,400)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$344,700)	(\$25,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
04	General transportation operations				
	61 Departmental management and operations, state funds	(\$344,700)	(\$25,400)	0.00	0.00
	General transportation operations SubTotal	(\$344,700)	(\$25,400)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$344,700)	(\$25,400)	0.00	0.00
	Agency Total	(\$344,700)	(\$25,400)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3010	Full Funding of Lease and Directed Moves Costs			
	SEG	S	(\$344,700)	(\$25,400)	0.00
	Total		(\$344,700)	(\$25,400)	0.00
Agency Total			(\$344,700)	(\$25,400)	0.00

Decision Item (DIN) - 5301

Decision Item (DIN) Title - Highway Program

NARRATIVE

SUMMARY: The department requests the following modifications to the Highway Program to realign funding between appropriations.

DIN 5301: HIGHWAY PROGRAM FUNDING

SUMMARY: The department requests the following changes to the FY19 adjusted base level funding for the state highway program’s segregated (SEG), federal (FED) and transportation revenue bond (TRB) appropriations.

**Table 1
Requested Highway Program Changes to FY19 Adjusted Base Levels**

	<u>FY19 Adjusted Base</u> (including standard budget adjustments)	<u>FY 20 Change to Adjusted Base</u>	<u>FY 21 Change to Adjusted Base</u>	<u>Change 2019-21 Biennium to Base Doubled</u>
Southeast Wisconsin Freeway Megaprojects Program				
Appropriation 374, s.20.395 (3)(aq) (SEG)	\$11,659,600	(\$5,517,700)	(\$7,017,700)	(\$12,535,400)
Appropriation 378, s.20.395 (3)(ax) (FED)	<u>29,142,100</u>	<u>578,800</u>	<u>578,800</u>	<u>1,157,600</u>
Total SEF Megaprojects Change	40,801,700	(4,938,900)	(6,438,900)	(11,377,800)
Major Highway Development Program				
Appropriation 362, s.20.395 (3)(bq) (SEG)	23,111,600	1,455,500	755,500	2,211,000
Appropriation 382, s.20.395 (3)(bx) (FED)	209,454,000	(34,345,600)	(131,345,600)	(165,691,200)
Appropriation 392, s.20.395 (3)(br) (TRB)	<u>66,587,300</u>	<u>(6,262,800)</u>	<u>(28,562,800)</u>	<u>(34,825,600)</u>
Total Majors Change	299,152,900	(39,152,900)	(159,152,900)	(198,305,800)
State Highway Rehabilitation Program				
Appropriation 363, s.20.395 (3)(cq), Wis.Stats. (SEG)	383,182,700	(18,880,400)	3,919,600	(14,960,800)
Appropriation 383, s.20.395 (3)(cx), Wis.Stats. (FED)	425,724,100	25,052,800	117,052,800	142,105,600
Requested Appropriation 393, s.20.395 (3)(cz), Wis. Stats (TRB)	0	<u>2,362,800</u>	<u>24,062,800</u>	<u>26,425,600</u>
Total SHR Change	808,906,800	8,535,200	145,035,200	153,570,400

Table 2 shows the resulting 2019-21 biennial highway program levels if all funding changes proposed in the Department’s biennial budget submission are adopted. Table 3 shows totals by fund source.

Table 2

2019-21 Funding Levels Assuming Requested Changes are Implemented

	<u>FY20</u>	<u>FY21</u>	<u>2019-21 Total</u>
Southeast Wisconsin Freeway Megaprojects Program			
Appropriation 374, s.20.395 (3)(aq) (SEG)	\$6,141,900	\$4,641,900	\$10,783,800
Appropriation 378, s.20.395 (3)(ax) (FED)	<u>29,720,900</u>	<u>29,720,900</u>	<u>59,441,800</u>
Total SEF Megaprojects Program	35,862,800	34,362,800	70,225,600
Major Highway Development Program			
Appropriation 362, s.20.395 (3)(bq), Wis.Stats. (SEG)	24,567,100	23,867,100	48,434,200
Appropriation 382, s.20.395 (3)(bx), Wis.Stats. (FED)	175,108,400	78,108,400	253,216,800
Appropriation 392, s.20.395 (3)(br), Wis.Stats. (TRB)	<u>60,324,500</u>	<u>38,024,500</u>	<u>98,349,000</u>
Total Majors Program	260,000,000	140,000,000	400,000,000
State Highway Rehabilitation Program			
Appropriation 363, s.20.395 (3)(cq), Wis.Stats. (SEG)	364,302,300	387,102,300	751,404,600
Appropriation 383, s.20.395 (3)(cx), Wis.Stats. (FED)	450,776,900	542,776,900	993,553,800
Requested Appropriation 393, s.20.395 (3)(cz), Wis. Stats. (TRB)	<u>2,362,800</u>	<u>24,062,800</u>	<u>26,425,600</u>
Total SHR Program	817,442,000	953,942,000	1,771,384,000
TOTAL 2019-21 Highway Improvement Program	1,113,304,800	1,128,304,800	2,241,609,600

**Table 3
Requested 2019-21 State Highway Improvement Program: by Fund Source**

	<u>FY20</u>	<u>FY21</u>	<u>2019-21 Biennium</u>
SEG	395,011,300	415,611,300	810,622,600
FED	655,606,200	650,606,200	1,306,212,400
TRB	<u>62,687,300</u>	<u>62,087,300</u>	<u>124,774,600</u>
Total	\$1,113,304,800	\$1,128,304,800	\$2,241,609,600

DISCUSSION:

The Department is implementing Theme X, an improved approach to management of the state's highway facilities. Theme X is a data-driven asset management methodology used to guide the scoping and timing of improvement projects to achieve the best overall system health attainable with available funding.

The Theme X' approach:

1. Places a high priority on safety and bridge needs and on funding timely rehabilitation projects, cost-effective pavement preservation activities, viable lower cost improvement projects, and select reconstruction projects to add more system life for the given investment level.
2. Strategically defers some more costly improvement alternatives to the extent practicable to achieve better system conditions (more system life/health) by investing elsewhere to maximize overall long-term system life.
3. Significantly outperforms a traditional programming approach when considering system health metrics such as pavement condition, miles of unmet need backlog, cost magnitude of backlog, and remaining life.

The Department's budget request for the state highway program supports the Theme X implementation and would enable the Department to continue current preservation-focused programming.

1. SE Mega Program Funding

Continued improvements to Southeast Wisconsin's freeway network are needed to facilitate freight movements, personal and business travel, and tourism throughout the state. This includes progress on the remaining portions of the Zoo Interchange project and the North South freeway project.

2. Majors Program Funding

The Majors Highway Development Program (Majors) funds high-cost rehabilitation and large capacity projects on the state trunk highway system. Seven Majors projects are currently scheduled for completion in future years. The Department's proposed 2019-21 biennial budget would continue work on reconstruction and capacity projects throughout the state.

3. State Highway Rehabilitation Program Funding

The State Highway Rehabilitation (SHR) Program funds reconstruction, preservation, service life extension and safety enhancements on Wisconsin's state trunk and connecting highways, including the Interstate system. Typical SHR improvement projects might include: resurfacing, structural overlay, reconstruction, crack and joint repair, minor lane and shoulder widening, minor alterations to vertical grades and horizontal curves, bridge repair and replacement, and removal or protection of roadside obstacles.

The SHR Program has three components: the Backbone program, the 3R program and the SHR Large Bridge program. The Backbone program includes 1,590 miles of freeways and expressways connecting major economic areas of the state. The Backbone and 3R Programs provide resurfacing, reconditioning and reconstruction of existing roadways to provide safety and physical condition improvements. These programs also provide bridge improvements such as resurfacing, deck replacement and reconstruction. The SHR Large Bridge component deals with very large 3R bridges that are new construction or replacement of bridges having a bridge deck area of at least 40,000 sq. ft., or that are lift bridges.

How these issues relate to a MAPSS performance measure:

Accountability: This initiative will contribute to the continuous effort to use public dollars in the most efficient and cost-effective way.

Mobility: This effort will contribute to the delivery of transportation choices that result in efficient trips and no unexpected delays.

Safety: This initiative will assist in minimizing the number of deaths, injuries and crashes on Wisconsin roadways.

**Department of Transportation
2019-2021 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN 5301

TOPIC: Expand Statutory Purposes for Transportation Revenue Bonds

DESCRIPTION OF CHANGE: The Department requests an expansion of the uses of Transportation Revenue Bonds (TRBs) to allow their use in the State Highway Rehabilitation (SHR) Program. The following changes are requested:

- Modify s. 84.59 (1) Wis. Stats., to include the State Highway Rehabilitation Program as an eligible use.
- Create appropriation 20.395(3)(cz), Wis. Stats., (numeric 393) to establish SEG Service budget authority for the State Highway Rehabilitation Program.

JUSTIFICATION:

Revenues to the Transportation Fund do not fully support the state's share of improvements to the highway infrastructure. Bonding, with debt service funded by the Transportation Fund, enables the State to continue key investments without significant transportation user fee increases. Because highway infrastructure projects have a significant service life, bonding shares the cost of these projects between present and future users.

The SHR Program funds reconstruction, preservation, service life extension and safety enhancements on Wisconsin's state trunk and connecting highways, including the Interstate system. The SHR program funds highway and bridge improvements on more than 11,800 miles of state trunk and connecting highways, including the Interstate system, constructed in the 1950s and 1960s.

Currently TRBs are authorized only for the Major Highway Development program. Expanding their use to include the SHR program will give the Department flexibility in determining which funding sources to use in each project situation and will provide another source of state matching funds to ensure available federal resources are optimized.

**Department of Transportation
2019-21 Biennial Budget Request
STATUTORY MODIFICATIONS**

DIN NUMBER: 5301

TOPIC: Increase Statutory Limit for Transportation Revenue Bonding

DESCRIPTION OF CHANGE: The Department requests an increase in the statutory limit on the amount of Transportation Revenue obligations that can be contracted under s. 84.59(6), Wis. Stats. The request would increase the limit by \$180,803,220 from \$4,055,372,900 to \$4,236,176,120.

JUSTIFICATION: The authorized level of revenue bonds established under s. 84.59(6), Wis. Stats., is adjusted under this request to reflect bonding needs at the established appropriation dollar level in the biennial budget.

The requested adjustment includes the level of bonding to meet anticipated needs for major Highway projects, State Highway Rehabilitation (SHR) projects and transportation administrative facilities in 2019-21, as well as an additional authorization. The proposed expansion of authority to use Transportation Revenue Bonds (TRBs) in the SHR program is included in a separate statutory modification request.

The Department's request to increase the TRB threshold by \$180,803,220 includes \$133,854,600 in bond authority for the 2019-21 biennium:

FY20 - \$67,227,300

- o \$60,324,500 in s. 20.395 (3)(br) Major highway development;
- o \$2,362,800 in proposed s. 20.395 (3)(cz) State highway rehabilitation;
- o \$4,540,000 in s. 20.395 (4)(at) Administrative facilities

FY21 - \$66,627,300

- o \$38,024,500 in s. 20.395 (3)(br) Major highway development;
- o \$24,062,800 in proposed s. 20.395 (3)(cz) State highway rehabilitation;
- o \$4,540,000 in s. 20.395 (4)(at) Administrative facilities.

Under current law, the Building Commission is authorized to issue up to \$4,055,372,900 of revenue bonds to finance major highway and administrative facilities projects. Currently, the Department has \$210,205,980 in remaining unused authority. The Department anticipates requesting the sale of \$123,900,000 in TRB sales prior to the end of the 2017-2019 biennium. To determine the level of additional authority required in the budget, a portion of the projected bonding needs from the 2021-23 biennium is added to the estimated bonding required in the 2019-21 biennium to ensure sufficient bonding authority exists for projects initiated in the biennium. The required authority calculation is as follows:

<u>Estimated Balance of Unused Bonding Authority:</u>	(\$210,205,980)
FY19 Anticipated Bond Sale:	\$123,900,000
2019-21 Anticipated Bonds Sale:	\$133,854,600
2021-23 Anticipated Bonds Sale:	<u>\$133,254,600</u>
Total Additional Authority requested:	\$180,803,220

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5301	Highway Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$4,390,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$1,929,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	(\$35,556,600)	(\$26,876,200)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	(\$35,556,600)	(\$20,556,600)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5301	Highway Program			
03	State highway facilities				
	62 Major highway development, state funds	\$1,455,500	\$755,500	0.00	0.00
	63 State highway rehabilitation, state funds	(\$18,880,400)	\$3,919,600	0.00	0.00
	74 SE WI Megaprojects, state	(\$5,517,700)	(\$7,017,700)	0.00	0.00
	78 SE WI Megaprojects, fed	\$578,800	\$578,800	0.00	0.00
	82 Major highway development, federal funds	(\$34,345,600)	(\$131,345,600)	0.00	0.00
	83 State highway rehabilitation, federal funds	\$25,052,800	\$117,052,800	0.00	0.00
	92 Major highway development, service funds	(\$6,262,800)	(\$28,562,800)	0.00	0.00
	93 State Highway Rehab, Service	\$2,362,800	\$24,062,800	0.00	0.00
	State highway facilities SubTotal	(\$35,556,600)	(\$20,556,600)	0.00	0.00
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	0.00
	General provisions SubTotal	\$0	\$0	0.00	0.00
	Highway Program SubTotal	(\$35,556,600)	(\$20,556,600)	0.00	0.00
	Agency Total	(\$35,556,600)	(\$20,556,600)	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5301	Highway Program				
	SEG	S	(\$26,842,600)	(\$6,842,600)	0.00	0.00
	SEG Federal	S	(\$8,714,000)	(\$13,714,000)	0.00	0.00
	Total		(\$35,556,600)	(\$20,556,600)	0.00	0.00
Agency Total			(\$35,556,600)	(\$20,556,600)	0.00	0.00

Decision Item (DIN) - 5501

Decision Item (DIN) Title - EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT

NARRATIVE

SUMMARY: The Department requests \$120,200 PR in FY 20 and \$120,200 PR in FY 21 in additional spending authority in s. 20.395 (5)(ci), Wis. Stats., to fund replacement evidential breath test instruments (EBTs). DISCUSSION: The Division of State Patrol (DSP) Chemical Testing Section uses and provides EBTs to local sheriff offices and jails throughout the state. Currently there are 307 EBTs that were purchased in 2007 and are beyond their useful life. The current master lease for EBTs has enough purchasing power to replace 219 EBTs, which is inadequate to cover all the devices in service statewide. The only other option available to determine an individual's blood alcohol level is a blood test performed at a medical facility. The cost of a blood draw can range up to \$200 and must be performed at a medical facility. The cost of an EBT test is approximately \$0.46 which covers the cost of the two mouth pieces used to run the test. EBTs are located in sheriff offices or jails allowing for immediate testing as opposed to driving a suspect to a medical facility for a blood draw. In addition, there is a substantial wait time for the blood test results ranging from several days to a week or more. This request would add \$120,200 in each year of the biennium and allow all the outdated EBTs to be replaced. Without additional funding the Chemical Testing Section would need to replace the fuel cell in 191 EBTs resulting in a total cost of \$118,200. This would allow the devices to continue to function but would not address the underlying issue of outdated equipment.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5501	EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$120,200	\$120,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$120,200	\$120,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5501	EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT			
05	Motor vehicle services and enforcement				
	27 Breath screening instruments, state funds	\$120,200	\$120,200	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$120,200	\$120,200	0.00	0.00
	EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT SubTotal	\$120,200	\$120,200	0.00	0.00
	Agency Total	\$120,200	\$120,200	0.00	0.00

Decision Item by Fund Source

Department of Transportation

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	5501	EVIDENTIAL BREATH TEST INSTRUMENT REPLACEMENT				
	PR	S	\$120,200	\$120,200	0.00	0.00
	Total		\$120,200	\$120,200	0.00	0.00
Agency Total			\$120,200	\$120,200	0.00	0.00

Decision Item (DIN) - 5502

Decision Item (DIN) Title - ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS

NARRATIVE

SUMMARY: The Department requests statutory modification of s. 342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections. The Department estimates revenue reductions of \$89,000 in FY 20 and \$89,000 in FY 21 if salvage vehicle inspections are allowed to be provided by private inspectors. **DISCUSSION:** Salvage vehicle owners are required to have their vehicle inspected prior to titling and registration. An owner who requests an inspection is required to pay a fee of \$80 per s. 342.07(3)(a), Wis. Stats. The inspection fee is provided to the Department and deposited in the Transportation Fund. If the inspection is conducted by a Division of State Patrol officer, the full fee remains in the fund. An inspection may also be conducted by an inspector employed by a county or municipal agency. In this case, 75 percent, of the fee is transferred to the employing entity from the appropriation under s. 20.395(5)(ch), Wis. Stats. The Department requests statutory modification of s. 342.07(3), Wis. Stats., to allow a private inspector to conduct this inspection. Applicants who have inspections performed by a private inspector would not submit a fee of \$80 to the Department; instead, they would pay a fee established by the private inspector. An applicant who chooses to have an inspection performed by a State Patrol officer, or by a county or municipal inspector, would still submit a fee of \$80 to the Department. Following statutory modification, the Department would amend TRANS 149, Wis. Adm. Code, to define criteria and processes for certifying private inspectors. The Department's current annual expenditures for these inspections are \$292,400 while revenues from these inspections is \$148,400. Current revenue from inspections conducted by county or municipal inspectors is approximately \$45,800. The Department estimates at least 60 percent of those having salvage vehicle inspections conducted today would choose to have their inspections done by a private inspector. This would leave State Patrol inspectors with approximately 40 percent of their current workload. As a result, the Department estimates annual expenditures would decrease to \$117,000. The Department further estimates revenue from State Patrol-conducted inspections would decrease to \$59,400 and revenue from county or municipality-conducted inspections would decrease to approximately \$18,300. However, State Patrol sworn officers would be able to redirect their hours spent conducting inspections to other highway safety priorities like patrolling for speed and OWI violations, inspecting commercial motor vehicles for safety and weight violations, and the other duties performed by State Patrol sworn officers that promote highway safety. Allowing private inspectors would also enable these inspections to be more localized which would make the process easier for applicants.

Department of Transportation
2019-21 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN NUMBER: 5502

TOPIC: Allowing Private Salvage Vehicle Inspections

DESCRIPTION OF CHANGE:

The Department requests statutory modification of s.342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections.

JUSTIFICATION:

Salvage vehicle owners are required to have their vehicle inspected prior to titling and registration. An owner who requests an inspection is required to pay a fee of \$80 per s. 342.07(3)(a). The inspection fee is provided to the Department and deposited in the Transportation Fund. If the inspection is conducted by a Division of State Patrol (DSP) sworn officer, the full fee remains in the fund. An inspection may also be conducted by an inspector employed by a county or municipal agency. In this case, 75 percent, of the fee is transferred to the employing entity from the appropriation under s. 20.395(5)(ch), Wis. Stats.

The Department requests statutory modification of s. 342.07(3), Wis. Stats., to allow private inspectors to conduct salvage vehicle inspections. A salvage vehicle owner who has an inspection performed by private inspectors would not submit a fee of \$80 to the Department; instead, they would pay a fee to be established by the private inspector. A salvage vehicle owner who follows current practice and has an inspection performed by a DSP officer or by a county or municipality employee would continue to pay \$80 to the Department.

This proposed statutory change would require the Division of State Patrol to amend TRANS 149, Wis. Adm. Code, to define criteria and processes for certifying private inspectors to conduct these inspections. After input from private industry and others through the administrative rules process, the Department anticipates these criteria will become part of the training series comprising Automotive Service Excellence (ASE) certification as well as Inter-Industry on Auto Collision Repair (I-CAR) certification.

Allowing private inspectors would enable these inspections to be more localized which would make the process easier for applicants.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5502	ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$117,000	\$117,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$117,000	\$117,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5502	ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS			
05	Motor vehicle services and enforcement				
	23 Repaired salvage vehicle examinations, state funds	\$117,000	\$117,000	0.00	0.00
	Motor vehicle services and enforcement SubTotal	\$117,000	\$117,000	0.00	0.00
	ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS SubTotal	\$117,000	\$117,000	0.00	0.00
	Agency Total	\$117,000	\$117,000	0.00	0.00

Decision Item by Fund Source

Department of Transportation

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	5502	ALLOWING PRIVATE SALVAGE VEHICLE INSPECTIONS			
	PR	S	\$117,000	\$117,000	0.00 0.00
	Total		\$117,000	\$117,000	0.00 0.00
Agency Total			\$117,000	\$117,000	0.00 0.00

Decision Item (DIN) - 5503

Decision Item (DIN) Title - TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION

NARRATIVE

SUMMARY: The Department completed a reorganization during the past biennium to align staff with operational needs. The Department moved Traffic and Criminal Software (TRaCS) unit personnel (6.0 FTE) from the Division of Motor Vehicles (DMV) to the Division of State Patrol (DSP). TRaCS is an application which provides automated reporting for law enforcement of common data points including citation information, OWI, crash data, and incident forms. In order to align funding for this reorganization \$632,200 needs to be moved from s. 20.395(5)(cq), Wis. Stats., to s. 20.395(5)(dq), Wis. Stats. **DISCUSSION:** This is a request to align funding in various appropriations with Department operations. The Department has identified various efficiencies by moving staff between the divisions. The TRACS unit has moved from DMV to DSP since DSP is the primary user of the TRACS program and ensures close coordination of data collection and data user personnel in DOT. In addition, DSP already hosts the Mobil Architecture for Communications Handling (MACH) software package which provides automatic vehicle location, silent dispatching, secure car to car messaging among other features. MACH is integrated with TRACS in order to provide a comprehensive law enforcement data solution. Creating a unified support structure in DSP for both data programs reduces confusion among the users of both systems, provides a single point of contact for support, and creates enhanced information sharing. The Department requests that \$632,200 be moved from s. 20.395(5)(cq), Wis. Stats., to s. 20.395(5)(dq), Wis. Stats. This redistribution of funds will better align both appropriations with the reorganization of personnel.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
	CODES	TITLES
DECISION ITEM	5503	TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$0	\$0
16	Delivery charges/credits 9000	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	5503	TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION			
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$632,200)	(\$632,200)	(6.00)	(6.00)
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$632,200	\$632,200	6.00	6.00
	Motor vehicle services and enforcement SubTotal	\$0	\$0	0.00	0.00
	TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Transportation

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	5503	TECHNICAL CORRECTIONS FOR TRaCS RE-ORGANIZATION			
	SEG	S	\$0	\$0	0.00 0.00
	Total		\$0	\$0	0.00 0.00
Agency Total			\$0	\$0	0.00 0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY20**
Agency: DOT - 395

Exclusions: Federal
 Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
395	1ih	180	PR	125,000	0.00	0	125,000	0.00		0	0.00	0	0.00	0	0.00
395	2ds	238	SEG	178,800	0.00	0	178,800	0.00		0	0.00	0	0.00	0	0.00
395	2kv	279	SEG-L	3,124,700	0.00	0	3,124,700	0.00		0	0.00	0	0.00	0	0.00
395	2pq	251	SEG	4,600	0.00	0	4,600	0.00		0	0.00	0	0.00	0	0.00
395	3aq	374	SEG	11,767,900	0.00	0	11,659,600	0.00		(108,300)	0.00	108,300	0.00	0	0.00
395	3bq	362	SEG	23,220,500	0.00	0	23,111,600	0.00		(108,900)	0.00	108,900	0.00	0	0.00
395	3br	392	SEG-S	66,587,300	0.00	0	66,587,300	0.00		0	0.00	0	0.00	0	0.00
395	3cq	363	SEG	386,111,500	0.00	0	383,182,700	0.00		(2,928,800)	0.00	2,928,800	0.00	0	0.00
395	3cv	373	SEG-L	2,059,200	0.00	0	2,059,200	0.00		0	0.00	0	0.00	0	0.00
395	3eg	345	PR	10,500	0.00	0	10,500	0.00		0	0.00	0	0.00	0	0.00
395	3eq	365	SEG	99,440,800	0.00	0	98,510,200	0.00		(930,600)	0.00	930,600	0.00	0	0.00
395	3er	366	SEG	2,380,100	0.00	0	2,380,100	0.00		0	0.00	0	0.00	0	0.00
395	3es	368	SEG	188,366,500	0.00	0	188,366,500	0.00		0	0.00	0	0.00	0	0.00
395	3et	352	SEG	10,030,100	0.00	0	9,967,100	0.00		(63,000)	0.00	63,000	0.00	0	0.00
395	3ev	375	SEG-L	1,900,000	0.00	0	1,900,000	0.00		0	0.00	0	0.00	0	0.00
395	3iq	369	SEG	15,227,600	0.00	0	14,842,800	0.00		(384,800)	0.00	384,800	0.00	0	0.00
395	3jg	340	PR	590,000	0.00	0	590,000	0.00		0	0.00	0	0.00	0	0.00
395	3jh	351	PR	279,700	0.00	0	279,700	0.00		0	0.00	0	0.00	0	0.00
395	3jj	350	PR	4,087,200	0.00	0	4,087,200	0.00		0	0.00	0	0.00	0	0.00
395	4aq	461	SEG	67,581,300	377.27	0	66,359,600	377.27		(1,221,700)	0.00	1,221,700	0.00	0	0.00
395	4as	460	SEG	72,700	0.00	0	72,700	0.00		0	0.00	0	0.00	0	0.00
395	4at	463	SEG-S	4,540,000	0.00	0	4,540,000	0.00		0	0.00	0	0.00	0	0.00
395	4av	471	SEG-L	369,000	0.00	0	369,000	0.00		0	0.00	0	0.00	0	0.00
395	4dq	464	SEG	403,300	4.00	0	389,900	4.00		(13,400)	0.00	13,400	0.00	0	0.00
395	4eq	465	SEG-S	15,039,200	1.00	0	15,039,300	1.00		100	0.00	(100)	0.00	0	0.00
395	4er	466	SEG-S	12,579,800	4.00	0	12,541,300	4.00		(38,500)	0.00	38,500	0.00	0	0.00
395	4es	467	SEG-S	5,139,000	0.00	0	5,139,000	0.00		0	0.00	0	0.00	0	0.00
395	5cg	525	PR	118,400	0.00	0	118,400	0.00		0	0.00	0	0.00	0	0.00
395	5ch	523	PR	145,900	0.00	0	145,900	0.00		0	0.00	0	0.00	0	0.00
395	5ci	527	PR-S	299,200	0.00	0	299,200	0.00		0	0.00	0	0.00	0	0.00
395	5cq	563	SEG	75,449,300	737.94	0	73,674,800	731.94		(1,774,500)	(6.00)	1,142,300	0.00	(632,200)	(6.00)
395	5dg	526	PR	339,700	0.00	0	478,700	0.00		139,000	0.00	(139,000)	0.00	0	0.00
395	5dh	566	PR	655,400	0.00	0	655,400	0.00		0	0.00	0	0.00	0	0.00
395	5di	528	PR-S	1,609,300	13.00	0	1,674,600	13.00		65,300	0.00	(65,300)	0.00	0	0.00
395	5dk	524	PR-S	914,200	5.00	0	930,500	5.00		16,300	0.00	(16,300)	0.00	0	0.00
395	5dL	529	PR	160,900	0.00	0	160,900	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
395	5dq	564	SEG	66,902,500	567.50	0	64,963,600	573.50		(1,938,900)	6.00	2,571,100	0.00	632,200	6.00
395	5dr	562	SEG	1,873,400	13.80	0	1,950,400	13.80		77,000	0.00	(77,000)	0.00	0	0.00
395	5eh	535	PR	38,300	0.00	0	38,300	0.00		0	0.00	0	0.00	0	0.00
395	5ej	536	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5eL	538	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fg	539	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fh	540	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fi	541	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fj	542	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gg	543	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gh	544	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5hq	596	SEG	3,193,300	0.00	0	3,193,300	0.00		0	0.00	0	0.00	0	0.00
395	9qh	961	SEG	0	694.78	0	0	694.78		0	0.00	0	0.00	0	0.00
Totals				1,072,956,100	2,418.29	0	1,063,742,400	2,418.29		(9,213,700)	0.00	9,213,700	0.00	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

	Numeric	Description	Amount
1	523	Remove DIN fc	\$ (117,000.00)
2	527	Remove DIN fc	\$ (120,200.00)
3			

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY20**

Agency: **DOT - 395**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs		
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	\$	FTE
395	1ih	180	PR	125,000	0.00	(6,300)	125,000	0.00		0	0.00	0	0.00	0	0.00	
395	2ds	238	SEG	178,800	0.00	(8,900)	178,800	0.00		0	0.00	0	0.00	0	0.00	
395	2kv	279	SEG-L	3,124,700	0.00	(156,200)	3,124,700	0.00		0	0.00	0	0.00	0	0.00	
395	2pq	251	SEG	4,600	0.00	(200)	4,600	0.00		0	0.00	0	0.00	0	0.00	
395	3aq	374	SEG	11,767,900	0.00	(588,400)	11,659,600	0.00		(108,300)	0.00	108,300	0.00	0	0.00	
395	3bq	362	SEG	23,220,500	0.00	(1,161,000)	23,111,600	0.00		(108,900)	0.00	108,900	0.00	0	0.00	
395	3br	392	SEG-S	66,587,300	0.00	(3,329,400)	66,587,300	0.00		0	0.00	0	0.00	0	0.00	
395	3cq	363	SEG	386,111,500	0.00	(19,305,600)	342,715,501	0.00		(43,395,999)	0.00	2,928,800	0.00	(40,467,199)	0.00	
395	3cv	373	SEG-L	2,059,200	0.00	(103,000)	2,059,200	0.00		0	0.00	0	0.00	0	0.00	
395	3eg	345	PR	10,500	0.00	(500)	10,500	0.00		0	0.00	0	0.00	0	0.00	
395	3eq	365	SEG	99,440,800	0.00	(4,972,000)	94,580,480	0.00		(4,860,320)	0.00	930,600	0.00	(3,929,720)	0.00	
395	3er	366	SEG	2,380,100	0.00	(119,000)	2,261,095	0.00		(119,005)	0.00	0	0.00	(119,005)	0.00	
395	3es	368	SEG	188,366,500	0.00	(9,418,300)	184,616,500	0.00		(3,750,000)	0.00	0	0.00	(3,750,000)	0.00	
395	3et	352	SEG	10,030,100	0.00	(501,500)	9,467,100	0.00		(563,000)	0.00	63,000	0.00	(500,000)	0.00	
395	3ev	375	SEG-L	1,900,000	0.00	(95,000)	1,900,000	0.00		0	0.00	0	0.00	0	0.00	
395	3iq	369	SEG	15,227,600	0.00	(761,400)	14,542,800	0.00		(684,800)	0.00	384,800	0.00	(300,000)	0.00	
395	3jg	340	PR	590,000	0.00	(29,500)	590,000	0.00		0	0.00	0	0.00	0	0.00	
395	3jh	351	PR	279,700	0.00	(14,000)	279,700	0.00		0	0.00	0	0.00	0	0.00	
395	3jj	350	PR	4,087,200	0.00	(204,400)	4,087,200	0.00		0	0.00	0	0.00	0	0.00	
395	4aq	461	SEG	67,581,300	377.27	(3,379,100)	64,595,818	377.27		(2,985,482)	0.00	1,221,700	0.00	(1,763,782)	0.00	
395	4as	460	SEG	72,700	0.00	(3,600)	72,700	0.00		0	0.00	0	0.00	0	0.00	
395	4at	463	SEG-S	4,540,000	0.00	(227,000)	3,540,000	0.00		(1,000,000)	0.00	0	0.00	(1,000,000)	0.00	
395	4av	471	SEG-L	369,000	0.00	(18,500)	369,000	0.00		0	0.00	0	0.00	0	0.00	
395	4dq	464	SEG	403,300	4.00	(20,200)	389,900	4.00		(13,400)	0.00	13,400	0.00	0	0.00	
395	4eq	465	SEG-S	15,039,200	1.00	(752,000)	15,039,300	1.00		100	0.00	(100)	0.00	0	0.00	
395	4er	466	SEG-S	12,579,800	4.00	(629,000)	12,541,300	4.00		(38,500)	0.00	38,500	0.00	0	0.00	
395	4es	467	SEG-S	5,139,000	0.00	(257,000)	5,139,000	0.00		0	0.00	0	0.00	0	0.00	
395	5cg	525	PR	118,400	0.00	(5,900)	112,500	0.00		(5,900)	0.00	0	0.00	(5,900)	0.00	
395	5ch	523	PR	145,900	0.00	(7,300)	138,600	0.00		(7,300)	0.00	0	0.00	(7,300)	0.00	
395	5ci	527	PR-S	299,200	0.00	(15,000)	299,200	0.00		0	0.00	0	0.00	0	0.00	
395	5cq	563	SEG	75,449,300	737.94	(3,772,500)	73,174,800	731.94		(2,274,500)	(6.00)	1,142,300	0.00	(1,132,200)	(6.00)	
395	5dg	526	PR	339,700	0.00	(17,000)	478,700	0.00		139,000	0.00	(139,000)	0.00	0	0.00	
395	5dh	566	PR	655,400	0.00	(32,800)	655,400	0.00		0	0.00	0	0.00	0	0.00	
395	5di	528	PR-S	1,609,300	13.00	(80,500)	1,674,600	13.00		65,300	0.00	(65,300)	0.00	0	0.00	
395	5dk	524	PR-S	914,200	5.00	(45,700)	930,500	5.00		16,300	0.00	(16,300)	0.00	0	0.00	

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base	5% Reduction	Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
				\$	FTE										
395	5dL	529	PR	160,900	0.00	(8,000)	160,900	0.00		0	0.00	0	0.00	0	0.00
395	5dq	564	SEG	66,902,500	567.50	(3,345,100)	63,658,006	573.50		(3,244,494)	6.00	2,571,100	0.00	(673,394)	6.00
395	5dr	562	SEG	1,873,400	13.80	(93,700)	1,950,400	13.80		77,000	0.00	(77,000)	0.00	0	0.00
395	5eh	535	PR	38,300	0.00	(1,900)	38,300	0.00		0	0.00	0	0.00	0	0.00
395	5ej	536	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5eL	538	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fg	539	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fh	540	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fi	541	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fj	542	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gg	543	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gh	544	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5hq	596	SEG	3,193,300	0.00	(159,700)	3,193,300	0.00		0	0.00	0	0.00	0	0.00
395	9qh	961	SEG	0	694.78	0	0	694.78		0	0.00	0	0.00	0	0.00
Totals				1,072,956,100	2,418.29	(53,648,500)	1,010,093,900	2,418.29		(62,862,200)	0.00	9,213,700	0.00	(53,648,500)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (53,648,500)
Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

	Numeric	Descriptor	Amount
1	463	Find Projec	\$ (1,000,000.00)
2	563	Efficiencies	\$ (500,000.00)
3	461	Reduce spe	\$ (1,763,782.00)
4	363	Reduce spe	\$ (40,467,199.00)
5	365	Reduce spe	\$ (3,929,720.00)
6	368	Reduce spe	\$ (3,750,000.00)
7	369	Reduce spe	\$ (300,000.00)
8	366	Reduce spe	\$ (119,005.00)
9	564	Reduce spe	\$ (1,305,594.00)
10	525	Find efficie	\$ (5,900.00)
11	523	Find efficie	\$ (124,300.00)
12	352	Find efficie	\$ (500,000.00)
13	527	Remove DI	\$ (120,200.00)

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY21**
 Agency: **DOT - 395**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base		0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	Remove SBAs		\$	FTE
				\$	FTE							\$	FTE		
395	1ih	180	PR	125,000	0.00	0	125,000	0.00		0	0.00	0	0.00	0	0.00
395	2ds	238	SEG	178,800	0.00	0	178,800	0.00		0	0.00	0	0.00	0	0.00
395	2kv	279	SEG-L	3,124,700	0.00	0	3,124,700	0.00		0	0.00	0	0.00	0	0.00
395	2pq	251	SEG	4,600	0.00	0	4,600	0.00		0	0.00	0	0.00	0	0.00
395	3aq	374	SEG	11,767,900	0.00	0	11,659,600	0.00		(108,300)	0.00	108,300	0.00	0	0.00
395	3bq	362	SEG	23,220,500	0.00	0	23,111,600	0.00		(108,900)	0.00	108,900	0.00	0	0.00
395	3br	392	SEG-S	66,587,300	0.00	0	66,587,300	0.00		0	0.00	0	0.00	0	0.00
395	3cq	363	SEG	386,111,500	0.00	0	383,182,700	0.00		(2,928,800)	0.00	2,928,800	0.00	0	0.00
395	3cv	373	SEG-L	2,059,200	0.00	0	2,059,200	0.00		0	0.00	0	0.00	0	0.00
395	3eg	345	PR	10,500	0.00	0	10,500	0.00		0	0.00	0	0.00	0	0.00
395	3eq	365	SEG	99,440,800	0.00	0	98,510,200	0.00		(930,600)	0.00	930,600	0.00	0	0.00
395	3er	366	SEG	2,380,100	0.00	0	2,380,100	0.00		0	0.00	0	0.00	0	0.00
395	3es	368	SEG	188,366,500	0.00	0	188,366,500	0.00		0	0.00	0	0.00	0	0.00
395	3et	352	SEG	10,030,100	0.00	0	9,967,100	0.00		(63,000)	0.00	63,000	0.00	0	0.00
395	3ev	375	SEG-L	1,900,000	0.00	0	1,900,000	0.00		0	0.00	0	0.00	0	0.00
395	3iq	369	SEG	15,227,600	0.00	0	14,842,800	0.00		(384,800)	0.00	384,800	0.00	0	0.00
395	3jg	340	PR	590,000	0.00	0	590,000	0.00		0	0.00	0	0.00	0	0.00
395	3jh	351	PR	279,700	0.00	0	279,700	0.00		0	0.00	0	0.00	0	0.00
395	3jj	350	PR	4,087,200	0.00	0	4,087,200	0.00		0	0.00	0	0.00	0	0.00
395	4aq	461	SEG	67,581,300	377.27	0	66,678,900	0.00		(902,400)	(377.27)	902,400	0.00	0	(377.27)
395	4as	460	SEG	72,700	0.00	0	72,700	0.00		0	0.00	0	0.00	0	0.00
395	4at	463	SEG-S	4,540,000	0.00	0	4,540,000	0.00		0	0.00	0	0.00	0	0.00
395	4av	471	SEG-L	369,000	0.00	0	369,000	0.00		0	0.00	0	0.00	0	0.00
395	4dq	464	SEG	403,300	4.00	0	389,900	0.00		(13,400)	(4.00)	13,400	0.00	0	(4.00)
395	4eq	465	SEG-S	15,039,200	1.00	0	15,039,300	0.00		100	(1.00)	(100)	0.00	0	(1.00)
395	4er	466	SEG-S	12,579,800	4.00	0	12,541,300	0.00		(38,500)	(4.00)	38,500	0.00	0	(4.00)
395	4es	467	SEG-S	5,139,000	0.00	0	5,139,000	0.00		0	0.00	0	0.00	0	0.00
395	5cg	525	PR	118,400	0.00	0	118,400	0.00		0	0.00	0	0.00	0	0.00
395	5ch	523	PR	145,900	0.00	0	145,900	0.00		0	0.00	0	0.00	0	0.00
395	5ci	527	PR-S	299,200	0.00	0	299,200	0.00		0	0.00	0	0.00	0	0.00
395	5cq	563	SEG	75,449,300	737.94	0	73,674,800	0.00		(1,774,500)	(737.94)	1,142,300	0.00	(632,200)	(737.94)
395	5dg	526	PR	339,700	0.00	0	478,700	0.00		139,000	0.00	(139,000)	0.00	0	0.00
395	5dh	566	PR	655,400	0.00	0	655,400	0.00		0	0.00	0	0.00	0	0.00
395	5di	528	PR-S	1,609,300	13.00	0	1,675,600	0.00		66,300	(13.00)	(66,300)	0.00	0	(13.00)
395	5dk	524	PR-S	914,200	5.00	0	930,500	0.00		16,300	(5.00)	(16,300)	0.00	0	(5.00)
395	5dL	529	PR	160,900	0.00	0	160,900	0.00		0	0.00	0	0.00	0	0.00
395	5dq	564	SEG	66,902,500	567.50	0	64,963,600	0.00		(1,938,900)	(567.50)	2,571,100	0.00	632,200	(567.50)
395	5dr	562	SEG	1,873,400	13.80	0	1,950,400	0.00		77,000	(13.80)	(77,000)	0.00	0	(13.80)
395	5eh	535	PR	38,300	0.00	0	38,300	0.00		0	0.00	0	0.00	0	0.00
395	5ej	536	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5eL	538	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fg	539	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fh	540	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fi	541	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fj	542	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gg	543	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gh	544	PR	5,000	0.00	0	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5hq	596	SEG	3,193,300	0.00	0	3,193,300	0.00		0	0.00	0	0.00	0	0.00
395	9qh	961	SEG	0	694.78	0	0	0.00		0	(694.78)	0	0.00	0	(694.78)

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
Totals				1,072,956,100	2,418.29	0	1,064,062,700	0.00		(8,893,400)	(2,418.29)	8,893,400	0.00	0	(2,418.29)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = **0**
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

	Numeric	Description	Amount
1	523	Remove DIN for	\$ (117,000.00)
2	527	Remove DIN for	\$ (120,200.00)
3			

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY21**
 Agency: DOT - 395

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base	5% Reduction	Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
				\$	FTE										
395	1ih	180	PR	125,000	0.00	(6,300)	125,000	0.00		0	0.00	0	0.00	0	0.00
395	2ds	238	SEG	178,800	0.00	(8,900)	178,800	0.00		0	0.00	0	0.00	0	0.00
395	2kv	279	SEG-L	3,124,700	0.00	(156,200)	3,124,700	0.00		0	0.00	0	0.00	0	0.00
395	2pq	251	SEG	4,600	0.00	(200)	4,600	0.00		0	0.00	0	0.00	0	0.00
395	3aq	374	SEG	11,767,900	0.00	(588,400)	11,659,600	0.00		(108,300)	0.00	108,300	0.00	0	0.00
395	3bq	362	SEG	23,220,500	0.00	(1,161,000)	23,111,600	0.00		(108,900)	0.00	108,900	0.00	0	0.00
395	3br	392	SEG-S	66,587,300	0.00	(3,329,400)	66,587,300	0.00		0	0.00	0	0.00	0	0.00
395	3cq	363	SEG	386,111,500	0.00	(19,305,600)	342,715,501	0.00		(43,395,999)	0.00	2,928,800	0.00	(40,467,199)	0.00
395	3cv	373	SEG-L	2,059,200	0.00	(103,000)	2,059,200	0.00		0	0.00	0	0.00	0	0.00
395	3eg	345	PR	10,500	0.00	(500)	10,500	0.00		0	0.00	0	0.00	0	0.00
395	3eq	365	SEG	99,440,800	0.00	(4,972,000)	94,580,480	0.00		(4,860,320)	0.00	930,600	0.00	(3,929,720)	0.00
395	3er	366	SEG	2,380,100	0.00	(119,000)	2,261,095	0.00		(119,005)	0.00	0	0.00	(119,005)	0.00
395	3es	368	SEG	188,366,500	0.00	(9,418,300)	184,616,500	0.00		(3,750,000)	0.00	0	0.00	(3,750,000)	0.00
395	3et	352	SEG	10,030,100	0.00	(501,500)	9,467,100	0.00		(563,000)	0.00	63,000	0.00	(500,000)	0.00
395	3ev	375	SEG-L	1,900,000	0.00	(95,000)	1,900,000	0.00		0	0.00	0	0.00	0	0.00
395	3iq	369	SEG	15,227,600	0.00	(761,400)	14,542,800	0.00		(684,800)	0.00	384,800	0.00	(300,000)	0.00
395	3jg	340	PR	590,000	0.00	(29,500)	590,000	0.00		0	0.00	0	0.00	0	0.00
395	3jh	351	PR	279,700	0.00	(14,000)	279,700	0.00		0	0.00	0	0.00	0	0.00
395	3jj	350	PR	4,087,200	0.00	(204,400)	4,087,200	0.00		0	0.00	0	0.00	0	0.00
395	4aq	461	SEG	67,581,300	377.27	(3,379,100)	64,915,118	377.27		(2,666,182)	0.00	902,400	0.00	(1,763,782)	0.00
395	4as	460	SEG	72,700	0.00	(3,600)	72,700	0.00		0	0.00	0	0.00	0	0.00
395	4at	463	SEG-S	4,540,000	0.00	(227,000)	3,540,000	0.00		(1,000,000)	0.00	0	0.00	(1,000,000)	0.00
395	4av	471	SEG-L	369,000	0.00	(18,500)	369,000	0.00		0	0.00	0	0.00	0	0.00
395	4dq	464	SEG	403,300	4.00	(20,200)	389,900	4.00		(13,400)	0.00	13,400	0.00	0	0.00
395	4eq	465	SEG-S	15,039,200	1.00	(752,000)	15,039,300	1.00		100	0.00	(100)	0.00	0	0.00
395	4er	466	SEG-S	12,579,800	4.00	(629,000)	12,541,300	4.00		(38,500)	0.00	38,500	0.00	0	0.00
395	4es	467	SEG-S	5,139,000	0.00	(257,000)	5,139,000	0.00		0	0.00	0	0.00	0	0.00
395	5cg	525	PR	118,400	0.00	(5,900)	112,500	0.00		(5,900)	0.00	0	0.00	(5,900)	0.00
395	5ch	523	PR	145,900	0.00	(7,300)	138,600	0.00		(7,300)	0.00	0	0.00	(7,300)	0.00
395	5ci	527	PR-S	299,200	0.00	(15,000)	299,200	0.00		0	0.00	0	0.00	0	0.00
395	5cq	563	SEG	75,449,300	737.94	(3,772,500)	73,174,800	731.94		(2,274,500)	(6.00)	1,142,300	0.00	(1,132,200)	(6.00)
395	5dg	526	PR	339,700	0.00	(17,000)	478,700	0.00		139,000	0.00	(139,000)	0.00	0	0.00
395	5dh	566	PR	655,400	0.00	(32,800)	655,400	0.00		0	0.00	0	0.00	0	0.00
395	5di	528	PR-S	1,609,300	13.00	(80,500)	1,675,600	13.00		66,300	0.00	(66,300)	0.00	0	0.00
395	5dk	524	PR-S	914,200	5.00	(45,700)	930,500	5.00		16,300	0.00	(16,300)	0.00	0	0.00
395	5dl	529	PR	160,900	0.00	(8,000)	160,900	0.00		0	0.00	0	0.00	0	0.00
395	5dq	564	SEG	66,902,500	567.50	(3,345,100)	63,658,006	573.50		(3,244,494)	6.00	2,571,100	0.00	(673,394)	6.00
395	5dr	562	SEG	1,873,400	13.80	(93,700)	1,950,400	13.80		77,000	0.00	(77,000)	0.00	0	0.00
395	5eh	535	PR	38,300	0.00	(1,900)	38,300	0.00		0	0.00	0	0.00	0	0.00
395	5ej	536	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5el	538	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fg	539	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fh	540	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fi	541	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5fj	542	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gg	543	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00
395	5gh	544	PR	5,000	0.00	(300)	5,000	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2020-21		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
395	5hq	596	SEG	3,193,300	0.00	(159,700)	3,193,300	0.00		0	0.00	0	0.00	0	0.00
395	9qh	961	SEG	0	694.78	0	0	694.78		0	0.00	0	0.00	0	0.00
Totals				1,072,956,100	2,418.29	(53,648,500)	1,010,414,200	2,418.29		(62,541,900)	0.00	8,893,400	0.00	(53,648,500)	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (53,648,500)
Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

	Numeric	Description	Amount
1	463	Find Project E	\$ (1,000,000.00)
2	563	Efficiencies in	\$ (500,000.00)
3	461	Reduce spenc	\$ (1,763,782.00)
4	363	Reduce spenc	\$ (40,467,199.00)
5	365	Reduce spenc	\$ (3,929,720.00)
6	368	Reduce spenc	\$ (3,750,000.00)
7	369	Reduce spenc	\$ (300,000.00)
8	366	Reduce spenc	\$ (119,005.00)
9	564	Reduce spenc	\$ (1,305,594.00)
10	525	Find efficienci	\$ (5,900.00)
11	523	Find efficienci	\$ (124,300.00)
12	352	Find efficienci	\$ (500,000.00)
13	527	Remove DIN c	\$ (120,200.00)

BASE BUDGET REVIEW REPORTS

Please indicate any appropriation whose minimum level of funding to achieve objectives is less than the prior fiscal year's base funding [s. 16.423(3)(d)]. Add rows to the table as needed.

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]:
<https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

 Secretary, Wisconsin Department of Transportation	09/17/18
Signature, Title	Date