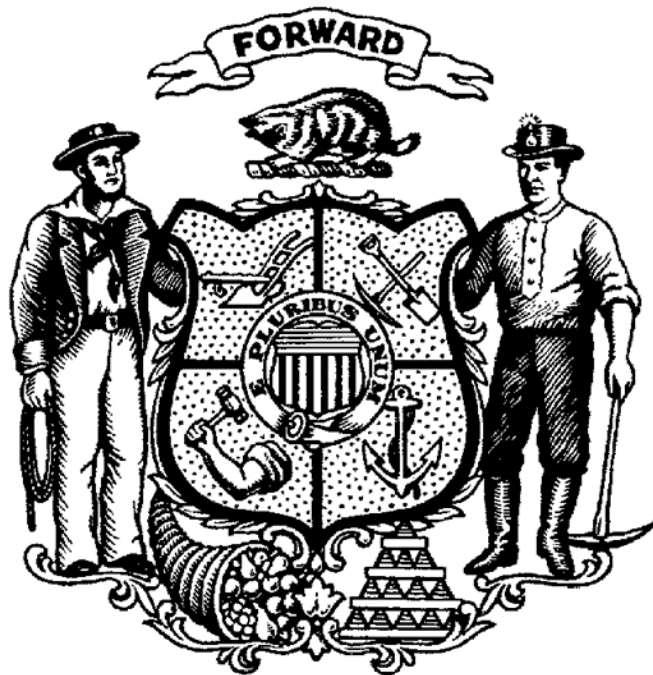


# State of Wisconsin

Department of Transportation



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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

**Governor Tony Evers**  
**Secretary Kristina Boardman**  
[wisconsindot.gov](http://wisconsindot.gov)  
Telephone: (608) 266-1114  
Email: [sec.exec@dot.wi.gov](mailto:sec.exec@dot.wi.gov)

September 16, 2024

Kathy Blumenfeld, Secretary-designee  
Wisconsin Department of Administration  
101 East Wilson Street, 10<sup>th</sup> Floor  
Madison, WI 53703

Dear Secretary-designee Blumenfeld:

I am pleased to submit for your consideration the first portion of the Wisconsin Department of Transportation's 2025-27 biennial budget request. I plan to submit the second portion of the request once there is a better indication of federal formula and discretionary funding.

With the passage of the federal Infrastructure Investment and Jobs Act (Public Law 117-58, also referred to as the Bipartisan Infrastructure Law or BIL) in November 2021, federal transportation funding increased significantly and now accounts for over 30 percent of the Department's overall funding and an even greater share for state and local infrastructure improvement programs. While the BIL provides the overall authorization of funding, actual funding is subject to annual Congressional appropriations and is a percentage of what is authorized. At this point, Congress has not yet acted on 2025 appropriations or established the funding percentage. Given the amounts, the percentage can make a big difference in actual funding amounts.

In addition, the BIL created several new discretionary grant programs and increased funding for existing discretionary grant programs. The Department has applied for several grants, some for significant amounts. If successful in receiving those grants, the Department's budget request could change significantly.

Given the significant impact federal transportation funding has on the Department's budget, it is prudent and responsible to submit the second portion of the Department's budget at a later date when we will hopefully have notice of discretionary grant awards and be better able to estimate federal formula funding. This approach is similar to previous budget submittals. In fact, over the last 20 plus years all of the department's biennial budget requests, with the exception of the 2017-19 request, have been submitted in this manner and for similar reasons, though the potential impacts are even greater for the upcoming biennial budget.

We look forward to continuing to work with you and the State Budget Office over the coming months in developing the 2025-27 biennial budget request. If you need additional information, please contact Jim Donlin, Budget and Policy Director for the Department.

Sincerely,



Kristina Boardman  
Secretary

cc: Governor Tony Evers  
Department of Administration State Budget Office  
Legislative Fiscal Bureau

## **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 six divisions and four 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, Chicago, La Crosse and St.Paul.

### **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 fair or above.

Object/Activity: Continue to have a predictable travel time ratio in the 95th percentile for the free flow of traffic and speed on a highway.

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

Objective/Activity: Continue to have 80 percent or more of state highway pavement rated fair or above (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: Maintain service delivery times in Division of Motor Vehicles service centers.

Objective/Activity: Maintain Division of Motor Vehicles communication response times.

## PERFORMANCE MEASURES

### 2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Milwaukee and Chicago. <sup>1,2</sup>	1% increase	76.1% decrease	1% increase	212.4% increase
3.	Percentage of state bridges rated fair or above.	95%	97.5%	95%	98.1%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	98.8%	90%	98.6%
3.	Percentage of state highway pavement rated fair or above (non-backbone).	80%	80.8%	80%	81.3%
3.	Percentage of highway projects completed on time.	100%	93%	100%	92%
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	2.95 IIR and 0.93 LTHR	2.29 IIR and 0.83 LTHR	2.96 IIR and 0.94 LHTR	2.55 IIR and 0.77 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>3</sup>	0.11 or less	0.14	0.11 or less	0.11
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	92.2%	80%	88.6%



5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	80%	Wait Average: 4:16, Emails 64.1%	Wait Average: 3:30 min, Emails Answered: 24 hours	Wait Average: 2:41, Emails: 86.7%
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Note: Based on calendar year, unless noted.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>Ridership dropped due to the COVID-19 pandemic.

<sup>3</sup>Beginning 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 Federal Motor Carrier Safety Administration (FMCSA) national reporting standards.

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	0
2.	Annual ridership of the state-supported railroad passenger service between Chicago and Milwaukee, <sup>1,4</sup>	1% increase	32.6%	1% increase	13.3%
3.	Percentage of state bridges rated fair or above.	95%	98.3%	95%	Data Available July, 2025
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	99%	90%	99%
3.	Percentage of state highway pavement rated fair or above (non-backbone)	80%	81%	80%	83%
3.	Total vehicle hours of delay. <sup>2</sup>	<10,251,146 hours	13,250,066 hours	Less than prior year's goals	Data Available April, 2025

3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways). <sup>2</sup>	<1.19	1.22	Less than prior year's goals	Data Available April, 2025
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	2.95 IIR and 0.93 LTHR	3.05 IIR and .70 LTHR	Less than prior year's goals	Data available Sept 2024
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>3</sup>	0.11 or less	Data available Oct 2024	0.11 or less	Data available Oct 2025
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	90%	80%	89%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	1 minute 48 seconds and 92.30%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	1 minute 41 seconds and 95.00%

Note: Based on calendar year, unless noted.

<sup>1</sup>Based on fiscal year.

<sup>2</sup>New performance measure for this biennium.

<sup>3</sup>Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

<sup>4</sup>Rail service from La Crosse and St. Paul started 5/21/2024.

**2025, 2026 AND 2027 GOALS**

Prog.		Goal	Goal	Goal
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No.	Performance Measure	2025	2026	2027
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 Chicago, Milwaukee, La Crosse and St. Paul. <sup>14</sup>	1% increase	1% increase	1% increase
3.	Percentage of state bridges rated fair or above.	95%	95%	95%
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	90%	90%
3.	Percentage of state highway pavement rated fair or above (non-backbone)	80%	80%	80%
3.	Total vehicle hours of delay. <sup>2</sup>	Less than prior year's goals	Less than prior year's goals	Less than prior year's goals
3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways). <sup>2</sup>	Proposed 1.26	Proposed 1.26	Proposed 1.26
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. <sup>1</sup>	Less than prior year's goals	Less than prior year's goals	Less than prior year's goals
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. <sup>3</sup>	0.11 or less	0.11 or less	0.11 or less
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	80%	80%
5.	Percentage of Division of Motor Vehicles' customer calls answered within 3 minutes and E-mails answered within 24 hours.	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%

Note: Based on calendar year, unless noted.

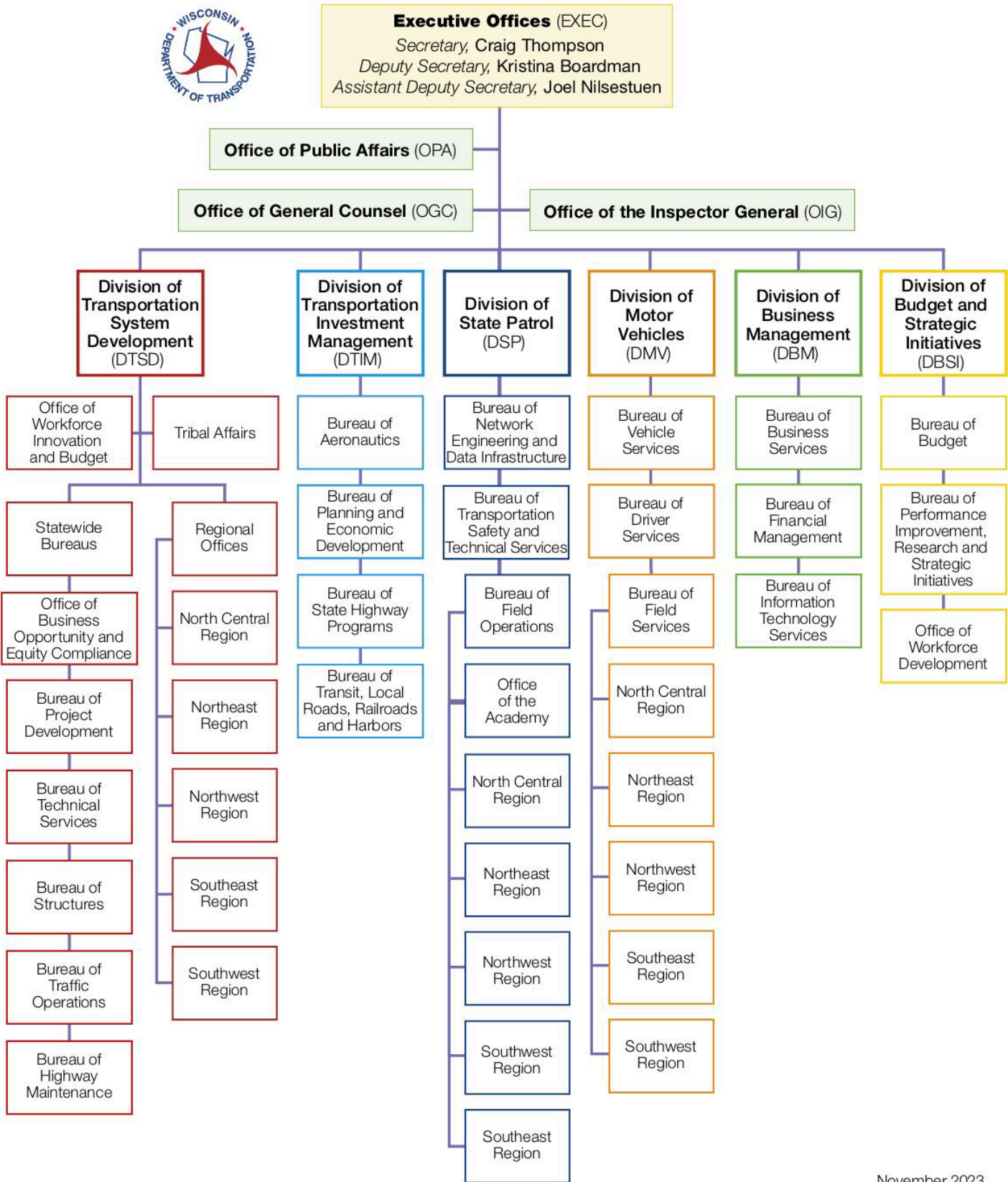
<sup>1</sup>Based on fiscal year.

<sup>2</sup>New performance measure for this biennium.

<sup>3</sup>Replaces measure of fatalities in truck-related crashes per 100 million truck vehicle miles traveled in order to conform to FMCSA national reporting standards.

<sup>4</sup>Rail service from La Crosse and St. Paul started 5/21/2024.

# Wisconsin Department of Transportation (WisDOT) Organizational Structure



November 2023

# Agency Total by Fund Source

Department of Transportation

2527 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	L	\$113,517,100	\$115,211,400	\$115,211,400	\$115,211,400	0.00	0.00	\$230,422,800	\$230,422,800	\$0	0.00%
GPR	S	\$90,775,088	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
<b>Total</b>		\$204,292,188	\$192,499,200	\$192,499,200	\$192,499,200	0.00	0.00	\$384,998,400	\$384,998,400	\$0	0.00%
PR	A	\$441,075	\$442,600	\$751,100	\$751,100	0.00	0.00	\$885,200	\$1,502,200	\$617,000	69.70%
PR	L	\$2,045,681	\$611,400	\$611,400	\$611,400	0.00	0.00	\$1,222,800	\$1,222,800	\$0	0.00%
PR	S	\$25,007,910	\$10,479,400	\$20,820,200	\$20,820,400	18.00	18.00	\$20,958,800	\$41,640,600	\$20,681,800	98.70%
<b>Total</b>		\$27,494,666	\$11,533,400	\$22,182,700	\$22,182,900	18.00	18.00	\$23,066,800	\$44,365,600	\$21,298,800	92.30%
SEG	A	\$16,466,583	\$20,279,900	\$20,279,900	\$20,279,900	0.00	0.00	\$40,559,800	\$40,559,800	\$0	0.00%
SEG	L	\$780,410,973	\$777,260,900	\$777,346,900	\$777,346,900	0.00	0.00	\$1,554,521,800	\$1,554,693,800	\$172,000	0.00%
SEG	S	\$1,462,560,996	\$1,440,929,600	\$1,489,386,000	\$1,477,679,300	2,398.61	2,398.61	\$2,881,859,200	\$2,967,065,300	\$85,206,100	3.00%
<b>Total</b>		\$2,259,438,552	\$2,238,470,400	\$2,287,012,800	\$2,275,306,100	2,398.61	2,398.61	\$4,476,940,800	\$4,562,318,900	\$85,378,100	1.90%
SEG Federal	A	\$7,869,761	\$23,041,900	\$23,041,900	\$23,041,900	0.00	0.00	\$46,083,800	\$46,083,800	\$0	0.00%
SEG Federal	L	\$317,347,108	\$262,251,100	\$262,286,700	\$262,283,800	0.00	0.00	\$524,502,200	\$524,570,500	\$68,300	0.00%
SEG Federal	S	\$816,916,926	\$841,245,200	\$842,806,500	\$842,527,600	886.32	842.32	\$1,682,490,400	\$1,685,334,100	\$2,843,700	0.20%
<b>Total</b>		\$1,142,133,795	\$1,126,538,200	\$1,128,135,100	\$1,127,853,300	886.32	842.32	\$2,253,076,400	\$2,255,988,400	\$2,912,000	0.10%
<b>Grand Total</b>		\$3,633,359,201	\$3,569,041,200	\$3,629,829,800	\$3,617,841,500	3,302.93	3,258.93	\$7,138,082,400	\$7,247,671,300	\$109,588,900	1.50%

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>01 Aids</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$113,517,100</b>	<b>\$115,211,400</b>	<b>\$115,211,400</b>	<b>\$115,211,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$230,422,800</b>	<b>\$230,422,800</b>	<b>\$0</b>	<b>0.00%</b>
L	\$113,517,100	\$115,211,400	\$115,211,400	\$115,211,400	0.00	0.00	\$230,422,800	\$230,422,800	\$0	0.00%
<b>PR</b>	<b>\$848,624</b>	<b>\$1,010,600</b>	<b>\$1,010,600</b>	<b>\$1,010,600</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,021,200</b>	<b>\$2,021,200</b>	<b>\$0</b>	<b>0.00%</b>
A	\$435,600	\$435,600	\$435,600	\$435,600	0.00	0.00	\$871,200	\$871,200	\$0	0.00%
L	\$365,203	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
<b>SEG</b>	<b>\$573,137,439</b>	<b>\$586,450,800</b>	<b>\$586,450,800</b>	<b>\$586,450,800</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,172,901,600</b>	<b>\$1,172,901,600</b>	<b>\$0</b>	<b>0.00%</b>
A	\$6,086,531	\$5,113,600	\$5,113,600	\$5,113,600	0.00	0.00	\$10,227,200	\$10,227,200	\$0	0.00%
L	\$567,050,908	\$581,337,200	\$581,337,200	\$581,337,200	0.00	0.00	\$1,162,674,400	\$1,162,674,400	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$687,503,163</b>	<b>\$702,672,800</b>	<b>\$702,672,800</b>	<b>\$702,672,800</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,405,345,600</b>	<b>\$1,405,345,600</b>	<b>\$0</b>	<b>0.00%</b>
A	\$6,522,131	\$5,549,200	\$5,549,200	\$5,549,200	0.00	0.00	\$11,098,400	\$11,098,400	\$0	0.00%
L	\$680,933,211	\$696,998,600	\$696,998,600	\$696,998,600	0.00	0.00	\$1,393,997,200	\$1,393,997,200	\$0	0.00%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>01 Aids</b>										
<b>Federal</b>										
<b>SEG</b>	<b>\$36,990,154</b>	<b>\$30,405,100</b>	<b>\$30,405,100</b>	<b>\$30,405,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,810,200</b>	<b>\$60,810,200</b>	<b>\$0</b>	<b>0.00%</b>
A	\$4,723,245	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$32,266,909	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
<b>Total - Federal</b>	<b>\$36,990,154</b>	<b>\$30,405,100</b>	<b>\$30,405,100</b>	<b>\$30,405,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$60,810,200</b>	<b>\$60,810,200</b>	<b>\$0</b>	<b>0.00%</b>
A	\$4,723,245	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
L	\$32,266,909	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
<b>PGM 01 Total</b>	<b>\$724,493,317</b>	<b>\$733,077,900</b>	<b>\$733,077,900</b>	<b>\$733,077,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,466,155,800</b>	<b>\$1,466,155,800</b>	<b>\$0</b>	<b>0.00%</b>
<b>GPR</b>	<b>\$113,517,100</b>	<b>\$115,211,400</b>	<b>\$115,211,400</b>	<b>\$115,211,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$230,422,800</b>	<b>\$230,422,800</b>	<b>\$0</b>	<b>0.00%</b>
L	\$113,517,100	\$115,211,400	\$115,211,400	\$115,211,400	0.00	0.00	\$230,422,800	\$230,422,800	\$0	0.00%
<b>PR</b>	<b>\$848,624</b>	<b>\$1,010,600</b>	<b>\$1,010,600</b>	<b>\$1,010,600</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,021,200</b>	<b>\$2,021,200</b>	<b>\$0</b>	<b>0.00%</b>
A	\$435,600	\$435,600	\$435,600	\$435,600	0.00	0.00	\$871,200	\$871,200	\$0	0.00%
L	\$365,203	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%



# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>01 Aids</b>										
<b>SEG</b>	<b>\$610,127,593</b>	<b>\$616,855,900</b>	<b>\$616,855,900</b>	<b>\$616,855,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,233,711,800</b>	<b>\$1,233,711,800</b>	<b>\$0</b>	<b>0.00%</b>
A	\$10,809,776	\$8,110,500	\$8,110,500	\$8,110,500	0.00	0.00	\$16,221,000	\$16,221,000	\$0	0.00%
L	\$599,317,817	\$608,745,400	\$608,745,400	\$608,745,400	0.00	0.00	\$1,217,490,800	\$1,217,490,800	\$0	0.00%
<b>TOTAL 01</b>	<b>\$724,493,317</b>	<b>\$733,077,900</b>	<b>\$733,077,900</b>	<b>\$733,077,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,466,155,800</b>	<b>\$1,466,155,800</b>	<b>\$0</b>	<b>0.00%</b>
A	\$11,245,376	\$8,546,100	\$8,546,100	\$8,546,100	0.00	0.00	\$17,092,200	\$17,092,200	\$0	0.00%
L	\$713,200,120	\$724,406,800	\$724,406,800	\$724,406,800	0.00	0.00	\$1,448,813,600	\$1,448,813,600	\$0	0.00%
S	\$47,821	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>02 Local transportation assistance</b>										
<b>Non Federal</b>										
<b>SEG</b>	<b>\$223,968,587</b>	<b>\$214,398,100</b>	<b>\$214,484,100</b>	<b>\$214,484,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$428,796,200</b>	<b>\$428,968,200</b>	<b>\$172,000</b>	<b>0.04%</b>
A	\$10,380,052	\$15,166,300	\$15,166,300	\$15,166,300	0.00	0.00	\$30,332,600	\$30,332,600	\$0	0.00%
L	\$213,360,065	\$195,923,700	\$196,009,700	\$196,009,700	0.00	0.00	\$391,847,400	\$392,019,400	\$172,000	0.04%
S	\$228,470	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$223,968,587</b>	<b>\$214,398,100</b>	<b>\$214,484,100</b>	<b>\$214,484,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$428,796,200</b>	<b>\$428,968,200</b>	<b>\$172,000</b>	<b>0.04%</b>
A	\$10,380,052	\$15,166,300	\$15,166,300	\$15,166,300	0.00	0.00	\$30,332,600	\$30,332,600	\$0	0.00%
L	\$213,360,065	\$195,923,700	\$196,009,700	\$196,009,700	0.00	0.00	\$391,847,400	\$392,019,400	\$172,000	0.04%
S	\$228,470	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
<b>Federal</b>										
<b>SEG</b>	<b>\$291,497,780</b>	<b>\$248,853,700</b>	<b>\$248,889,300</b>	<b>\$248,886,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$497,707,400</b>	<b>\$497,775,700</b>	<b>\$68,300</b>	<b>0.01%</b>
A	\$3,146,516	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$285,080,199	\$234,842,900	\$234,878,500	\$234,875,600	0.00	0.00	\$469,685,800	\$469,754,100	\$68,300	0.01%
S	\$3,271,065	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>02 Local transportation assistance</b>										
<b>Total - Federal</b>	<b>\$291,497,780</b>	<b>\$248,853,700</b>	<b>\$248,889,300</b>	<b>\$248,886,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$497,707,400</b>	<b>\$497,775,700</b>	<b>\$68,300</b>	<b>0.01%</b>
A	\$3,146,516	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$285,080,199	\$234,842,900	\$234,878,500	\$234,875,600	0.00	0.00	\$469,685,800	\$469,754,100	\$68,300	0.01%
S	\$3,271,065	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%
<b>PGM 02 Total</b>	<b>\$515,466,367</b>	<b>\$463,251,800</b>	<b>\$463,373,400</b>	<b>\$463,370,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$926,503,600</b>	<b>\$926,743,900</b>	<b>\$240,300</b>	<b>0.03%</b>
<b>SEG</b>	<b>\$515,466,367</b>	<b>\$463,251,800</b>	<b>\$463,373,400</b>	<b>\$463,370,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$926,503,600</b>	<b>\$926,743,900</b>	<b>\$240,300</b>	<b>0.03%</b>
A	\$13,526,568	\$18,458,100	\$18,458,100	\$18,458,100	0.00	0.00	\$36,916,200	\$36,916,200	\$0	0.00%
L	\$498,440,264	\$430,766,600	\$430,888,200	\$430,885,300	0.00	0.00	\$861,533,200	\$861,773,500	\$240,300	0.03%
S	\$3,499,535	\$14,027,100	\$14,027,100	\$14,027,100	0.00	0.00	\$28,054,200	\$28,054,200	\$0	0.00%
<b>TOTAL 02</b>	<b>\$515,466,367</b>	<b>\$463,251,800</b>	<b>\$463,373,400</b>	<b>\$463,370,500</b>	<b>0.00</b>	<b>0.00</b>	<b>\$926,503,600</b>	<b>\$926,743,900</b>	<b>\$240,300</b>	<b>0.03%</b>
A	\$13,526,568	\$18,458,100	\$18,458,100	\$18,458,100	0.00	0.00	\$36,916,200	\$36,916,200	\$0	0.00%
L	\$498,440,264	\$430,766,600	\$430,888,200	\$430,885,300	0.00	0.00	\$861,533,200	\$861,773,500	\$240,300	0.03%
S	\$3,499,535	\$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

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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 %	
<b>03 State highway facilities</b>											
<b>Non Federal</b>											
<b>PR</b>	<b>\$8,687,420</b>	<b>\$4,967,400</b>	<b>\$4,967,400</b>	<b>\$4,967,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$9,934,800</b>	<b>\$9,934,800</b>	<b>\$0</b>	<b>0.00%</b>	
S	\$8,687,420	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%	
<b>SEG</b>	<b>\$1,011,126,054</b>	<b>\$966,957,200</b>	<b>\$969,306,200</b>	<b>\$969,306,200</b>	<b>4.00</b>	<b>4.00</b>	<b>\$1,933,914,400</b>	<b>\$1,938,612,400</b>	<b>\$4,698,000</b>	<b>0.24%</b>	
S	\$1,011,126,054	\$966,957,200	\$969,306,200	\$969,306,200	4.00	4.00	\$1,933,914,400	\$1,938,612,400	\$4,698,000	0.24%	
<b>Total - Non Federal</b>	<b>\$1,019,813,474</b>	<b>\$971,924,600</b>	<b>\$974,273,600</b>	<b>\$974,273,600</b>	<b>4.00</b>	<b>4.00</b>	<b>\$1,943,849,200</b>	<b>\$1,948,547,200</b>	<b>\$4,698,000</b>	<b>0.24%</b>	
S	\$1,019,813,474	\$971,924,600	\$974,273,600	\$974,273,600	4.00	4.00	\$1,943,849,200	\$1,948,547,200	\$4,698,000	0.24%	
<b>Federal</b>											
<b>SEG</b>	<b>\$774,815,738</b>	<b>\$797,702,700</b>	<b>\$800,040,200</b>	<b>\$799,923,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,595,405,400</b>	<b>\$1,599,963,200</b>	<b>\$4,557,800</b>	<b>0.29%</b>	
S	\$774,815,738	\$797,702,700	\$800,040,200	\$799,923,000	0.00	0.00	\$1,595,405,400	\$1,599,963,200	\$4,557,800	0.29%	
<b>Total - Federal</b>	<b>\$774,815,738</b>	<b>\$797,702,700</b>	<b>\$800,040,200</b>	<b>\$799,923,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$1,595,405,400</b>	<b>\$1,599,963,200</b>	<b>\$4,557,800</b>	<b>0.29%</b>	
S	\$774,815,738	\$797,702,700	\$800,040,200	\$799,923,000	0.00	0.00	\$1,595,405,400	\$1,599,963,200	\$4,557,800	0.29%	
<b>PGM 03 Total</b>	<b>\$1,794,629,212</b>	<b>\$1,769,627,300</b>	<b>\$1,774,313,800</b>	<b>\$1,774,196,600</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,539,254,600</b>	<b>\$3,548,510,400</b>	<b>\$9,255,800</b>	<b>0.26%</b>	
<b>PR</b>	<b>\$8,687,420</b>	<b>\$4,967,400</b>	<b>\$4,967,400</b>	<b>\$4,967,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$9,934,800</b>	<b>\$9,934,800</b>	<b>\$0</b>	<b>0.00%</b>	

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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 %	
<b>03 State highway facilities</b>											
S	\$8,687,420	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%	
<b>SEG</b>	<b>\$1,785,941,792</b>	<b>\$1,764,659,900</b>	<b>\$1,769,346,400</b>	<b>\$1,769,229,200</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,529,319,800</b>	<b>\$3,538,575,600</b>	<b>\$9,255,800</b>	<b>0.26%</b>	
S	\$1,785,941,792	\$1,764,659,900	\$1,769,346,400	\$1,769,229,200	4.00	4.00	\$3,529,319,800	\$3,538,575,600	\$9,255,800	0.26%	
<b>TOTAL 03</b>	<b>\$1,794,629,212</b>	<b>\$1,769,627,300</b>	<b>\$1,774,313,800</b>	<b>\$1,774,196,600</b>	<b>4.00</b>	<b>4.00</b>	<b>\$3,539,254,600</b>	<b>\$3,548,510,400</b>	<b>\$9,255,800</b>	<b>0.26%</b>	
S	\$1,794,629,212	\$1,769,627,300	\$1,774,313,800	\$1,774,196,600	4.00	4.00	\$3,539,254,600	\$3,548,510,400	\$9,255,800	0.26%	

# Agency Total by Program

Department of Transportation

2527 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 %
<b>04 General transportation operations</b>										
<b>Non Federal</b>										
<b>SEG</b>	<b>\$116,283,833</b>	<b>\$116,848,500</b>	<b>\$126,776,000</b>	<b>\$125,065,800</b>	<b>386.90</b>	<b>386.90</b>	<b>\$233,697,000</b>	<b>\$251,841,800</b>	<b>\$18,144,800</b>	<b>7.76%</b>
S	\$116,283,833	\$116,848,500	\$126,776,000	\$125,065,800	386.90	386.90	\$233,697,000	\$251,841,800	\$18,144,800	7.76%
<b>Total - Non Federal</b>	<b>\$116,283,833</b>	<b>\$116,848,500</b>	<b>\$126,776,000</b>	<b>\$125,065,800</b>	<b>386.90</b>	<b>386.90</b>	<b>\$233,697,000</b>	<b>\$251,841,800</b>	<b>\$18,144,800</b>	<b>7.76%</b>
S	\$116,283,833	\$116,848,500	\$126,776,000	\$125,065,800	386.90	386.90	\$233,697,000	\$251,841,800	\$18,144,800	7.76%
<b>Federal</b>										
<b>SEG</b>	<b>\$16,794,039</b>	<b>\$27,331,100</b>	<b>\$28,280,700</b>	<b>\$28,119,000</b>	<b>60.65</b>	<b>51.65</b>	<b>\$54,662,200</b>	<b>\$56,399,700</b>	<b>\$1,737,500</b>	<b>3.18%</b>
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
S	\$16,794,039	\$10,577,900	\$11,527,500	\$11,365,800	60.65	51.65	\$21,155,800	\$22,893,300	\$1,737,500	8.21%
<b>Total - Federal</b>	<b>\$16,794,039</b>	<b>\$27,331,100</b>	<b>\$28,280,700</b>	<b>\$28,119,000</b>	<b>60.65</b>	<b>51.65</b>	<b>\$54,662,200</b>	<b>\$56,399,700</b>	<b>\$1,737,500</b>	<b>3.18%</b>
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
S	\$16,794,039	\$10,577,900	\$11,527,500	\$11,365,800	60.65	51.65	\$21,155,800	\$22,893,300	\$1,737,500	8.21%
<b>PGM 04 Total</b>	<b>\$133,077,872</b>	<b>\$144,179,600</b>	<b>\$155,056,700</b>	<b>\$153,184,800</b>	<b>447.55</b>	<b>438.55</b>	<b>\$288,359,200</b>	<b>\$308,241,500</b>	<b>\$19,882,300</b>	<b>6.89%</b>
<b>SEG</b>	<b>\$133,077,872</b>	<b>\$144,179,600</b>	<b>\$155,056,700</b>	<b>\$153,184,800</b>	<b>447.55</b>	<b>438.55</b>	<b>\$288,359,200</b>	<b>\$308,241,500</b>	<b>\$19,882,300</b>	<b>6.89%</b>

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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 %	
<b>04 General transportation operations</b>											
S	\$133,077,872	\$127,426,400	\$138,303,500	\$136,431,600	447.55	438.55	\$254,852,800	\$274,735,100	\$19,882,300	7.80%	
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%	
<b>TOTAL 04</b>	<b>\$133,077,872</b>	<b>\$144,179,600</b>	<b>\$155,056,700</b>	<b>\$153,184,800</b>	<b>447.55</b>	<b>438.55</b>	<b>\$288,359,200</b>	<b>\$308,241,500</b>	<b>\$19,882,300</b>	<b>6.89%</b>	
A	\$0	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%	
S	\$133,077,872	\$127,426,400	\$138,303,500	\$136,431,600	447.55	438.55	\$254,852,800	\$274,735,100	\$19,882,300	7.80%	

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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 %	
<b>05 Motor vehicle services and enforcement</b>											
<b>Non Federal</b>											
<b>GPR</b>	<b>\$2,348,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	
S	\$2,348,318	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
<b>PR</b>	<b>\$17,958,622</b>	<b>\$5,555,400</b>	<b>\$16,204,700</b>	<b>\$16,204,900</b>	<b>18.00</b>	<b>18.00</b>	<b>\$11,110,800</b>	<b>\$32,409,600</b>	<b>\$21,298,800</b>	<b>191.69%</b>	
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14%	
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%	
S	\$16,272,669	\$5,387,000	\$15,727,800	\$15,728,000	18.00	18.00	\$10,774,000	\$31,455,800	\$20,681,800	191.96%	
<b>SEG</b>	<b>\$185,087,545</b>	<b>\$185,527,200</b>	<b>\$221,707,100</b>	<b>\$211,710,600</b>	<b>1,312.28</b>	<b>1,312.28</b>	<b>\$371,054,400</b>	<b>\$433,417,700</b>	<b>\$62,363,300</b>	<b>16.81%</b>	
S	\$185,087,545	\$185,527,200	\$221,707,100	\$211,710,600	1,312.28	1,312.28	\$371,054,400	\$433,417,700	\$62,363,300	16.81%	
<b>Total - Non Federal</b>	<b>\$205,394,485</b>	<b>\$191,082,600</b>	<b>\$237,911,800</b>	<b>\$227,915,500</b>	<b>1,330.28</b>	<b>1,330.28</b>	<b>\$382,165,200</b>	<b>\$465,827,300</b>	<b>\$83,662,100</b>	<b>21.89%</b>	
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14%	
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%	
S	\$203,708,532	\$190,914,200	\$237,434,900	\$227,438,600	1,330.28	1,330.28	\$381,828,400	\$464,873,500	\$83,045,100	21.75%	

**Federal**



# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>05 Motor vehicle services and enforcement</b>										
<b>SEG</b>	<b>\$22,036,084</b>	<b>\$16,895,600</b>	<b>\$15,169,800</b>	<b>\$15,169,800</b>	<b>67.00</b>	<b>67.00</b>	<b>\$33,791,200</b>	<b>\$30,339,600</b>	<b>(\$3,451,600)</b>	<b>-10.21%</b>
S	\$22,036,084	\$16,895,600	\$15,169,800	\$15,169,800	67.00	67.00	\$33,791,200	\$30,339,600	(\$3,451,600)	-10.21%
<b>Total - Federal</b>	<b>\$22,036,084</b>	<b>\$16,895,600</b>	<b>\$15,169,800</b>	<b>\$15,169,800</b>	<b>67.00</b>	<b>67.00</b>	<b>\$33,791,200</b>	<b>\$30,339,600</b>	<b>(\$3,451,600)</b>	<b>-10.21%</b>
S	\$22,036,084	\$16,895,600	\$15,169,800	\$15,169,800	67.00	67.00	\$33,791,200	\$30,339,600	(\$3,451,600)	-10.21%
<b>PGM 05 Total</b>	<b>\$227,430,569</b>	<b>\$207,978,200</b>	<b>\$253,081,600</b>	<b>\$243,085,300</b>	<b>1,397.28</b>	<b>1,397.28</b>	<b>\$415,956,400</b>	<b>\$496,166,900</b>	<b>\$80,210,500</b>	<b>19.28%</b>
<b>GPR</b>	<b>\$2,348,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
S	\$2,348,318	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
<b>PR</b>	<b>\$17,958,622</b>	<b>\$5,555,400</b>	<b>\$16,204,700</b>	<b>\$16,204,900</b>	<b>18.00</b>	<b>18.00</b>	<b>\$11,110,800</b>	<b>\$32,409,600</b>	<b>\$21,298,800</b>	<b>191.69%</b>
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14%
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$16,272,669	\$5,387,000	\$15,727,800	\$15,728,000	18.00	18.00	\$10,774,000	\$31,455,800	\$20,681,800	191.96%
<b>SEG</b>	<b>\$207,123,629</b>	<b>\$202,422,800</b>	<b>\$236,876,900</b>	<b>\$226,880,400</b>	<b>1,379.28</b>	<b>1,379.28</b>	<b>\$404,845,600</b>	<b>\$463,757,300</b>	<b>\$58,911,700</b>	<b>14.55%</b>
S	\$207,123,629	\$202,422,800	\$236,876,900	\$226,880,400	1,379.28	1,379.28	\$404,845,600	\$463,757,300	\$58,911,700	14.55%
<b>TOTAL 05</b>	<b>\$227,430,569</b>	<b>\$207,978,200</b>	<b>\$253,081,600</b>	<b>\$243,085,300</b>	<b>1,397.28</b>	<b>1,397.28</b>	<b>\$415,956,400</b>	<b>\$496,166,900</b>	<b>\$80,210,500</b>	<b>19.28%</b>

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>05 Motor vehicle services and enforcement</b>										
A	\$5,475	\$7,000	\$315,500	\$315,500	0.00	0.00	\$14,000	\$631,000	\$617,000	4,407.14%
L	\$1,680,478	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$225,744,616	\$207,809,800	\$252,604,700	\$242,608,400	1,397.28	1,397.28	\$415,619,600	\$495,213,100	\$79,593,500	19.15%

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>06 Debt services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$88,426,770</b>	<b>\$77,287,800</b>	<b>\$77,287,800</b>	<b>\$77,287,800</b>	<b>0.00</b>	<b>0.00</b>	<b>\$154,575,600</b>	<b>\$154,575,600</b>	<b>\$0</b>	<b>0.00%</b>
S	\$88,426,770	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
<b>SEG</b>	<b>\$149,835,094</b>	<b>\$163,140,400</b>	<b>\$163,140,400</b>	<b>\$163,140,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$326,280,800</b>	<b>\$326,280,800</b>	<b>\$0</b>	<b>0.00%</b>
S	\$149,835,094	\$163,140,400	\$163,140,400	\$163,140,400	0.00	0.00	\$326,280,800	\$326,280,800	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$238,261,864</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$480,856,400</b>	<b>\$480,856,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$238,261,864	\$240,428,200	\$240,428,200	\$240,428,200	0.00	0.00	\$480,856,400	\$480,856,400	\$0	0.00%
<b>PGM 06 Total</b>	<b>\$238,261,864</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$480,856,400</b>	<b>\$480,856,400</b>	<b>\$0</b>	<b>0.00%</b>
<b>GPR</b>	<b>\$88,426,770</b>	<b>\$77,287,800</b>	<b>\$77,287,800</b>	<b>\$77,287,800</b>	<b>0.00</b>	<b>0.00</b>	<b>\$154,575,600</b>	<b>\$154,575,600</b>	<b>\$0</b>	<b>0.00%</b>
S	\$88,426,770	\$77,287,800	\$77,287,800	\$77,287,800	0.00	0.00	\$154,575,600	\$154,575,600	\$0	0.00%
<b>SEG</b>	<b>\$149,835,094</b>	<b>\$163,140,400</b>	<b>\$163,140,400</b>	<b>\$163,140,400</b>	<b>0.00</b>	<b>0.00</b>	<b>\$326,280,800</b>	<b>\$326,280,800</b>	<b>\$0</b>	<b>0.00%</b>
S	\$149,835,094	\$163,140,400	\$163,140,400	\$163,140,400	0.00	0.00	\$326,280,800	\$326,280,800	\$0	0.00%
<b>TOTAL 06</b>	<b>\$238,261,864</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>0.00</b>	<b>0.00</b>	<b>\$480,856,400</b>	<b>\$480,856,400</b>	<b>\$0</b>	<b>0.00%</b>
S	\$238,261,864	\$240,428,200	\$240,428,200	\$240,428,200	0.00	0.00	\$480,856,400	\$480,856,400	\$0	0.00%

# Agency Total by Program

Department of Transportation

2527 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 %	
<b>09 General provisions</b>											
<b>Non Federal</b>											
<b>SEG</b>		\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0	0.00%
	S	\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0	0.00%
<b>Total - Non Federal</b>		\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0	0.00%
	S	\$0	\$5,148,200	\$5,148,200	\$5,148,200	695.43	695.43	\$10,296,400	\$10,296,400	\$0	0.00%
<b>Federal</b>											
<b>SEG</b>		\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0	0.00%
	S	\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0	0.00%
<b>Total - Federal</b>		\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0	0.00%
	S	\$0	\$5,350,000	\$5,350,000	\$5,350,000	758.67	723.67	\$10,700,000	\$10,700,000	\$0	0.00%
<b>PGM 09 Total</b>		\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0	0.00%
<b>SEG</b>		\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0	0.00%
	S	\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0	0.00%
<b>TOTAL 09</b>		\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0	0.00%

# Agency Total by Program

Department of Transportation

2527 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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 %
<b>09 General provisions</b>										
S	\$0	\$10,498,200	\$10,498,200	\$10,498,200	1,454.10	1,419.10	\$20,996,400	\$20,996,400	\$0	0.00%
<b>AGENCY TOTAL</b>	\$3,633,359,201	\$3,569,041,200	\$3,629,829,800	\$3,617,841,500	3,302.93	3,258.93	\$7,138,082,400	\$7,247,671,300	\$109,588,900	1.54%

# Agency Total by Decision Item

Department of Transportation

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$3,569,041,200	\$3,569,041,200	3,302.93	3,302.93
3001 Turnover Reduction	(\$7,192,300)	(\$7,192,300)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$281,800)	0.00	(44.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$22,296,700	\$22,296,700	0.00	0.00
3007 Overtime	\$5,419,800	\$5,419,800	0.00	0.00
3008 Night and Weekend Differential Pay	\$420,100	\$420,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$519,900	(\$1,690,100)	0.00	0.00
5501 State Patrol Equipment: Tasers	\$2,437,200	\$0	0.00	0.00
5502 Overtime	\$2,105,600	\$2,105,600	0.00	0.00
5503 State Patrol Equipment: Camera Data Storage	\$3,980,300	\$0	0.00	0.00
5504 State Patrol Equipment: Microwave Link Upgrades	\$1,253,500	\$1,253,500	0.00	0.00
5505 State Patrol Equipment: Body Cameras	\$3,875,800	\$320,100	0.00	0.00
5506 Division of Motor Vehicles System Modernization	\$7,800,000	\$7,000,000	0.00	0.00
5508 License Plate Issuance	\$7,005,000	\$7,781,700	0.00	0.00
5509 PR Appropriation Adjustments	\$10,367,000	\$10,367,000	0.00	0.00
5510 Facilities Maintenance	\$500,000	\$1,000,000	0.00	0.00
<b>TOTAL</b>	<b>\$3,629,829,800</b>	<b>\$3,617,841,500</b>	<b>3,302.93</b>	<b>3,258.93</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>DATE</b>	09/16/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Forfeitures and Penalties - OWI License	\$3,019,951	\$3,019,600	\$3,037,600	\$3,078,000
<b>TOTAL</b>	<b>\$3,019,951</b>	<b>\$3,019,600</b>	<b>\$3,037,600</b>	<b>\$3,078,000</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$365,203	\$400,000	\$400,000	\$400,000
<b>Total Revenue</b>	<b>\$365,203</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Expenditures</b>	<b>\$365,203</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$400,000	\$400,000
<b>Total Expenditures</b>	<b>\$365,203</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$47,821	\$52,000	\$52,000	\$52,000
<b>Total Revenue</b>	<b>\$47,821</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>Expenditures</b>	<b>\$47,821</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$52,000	\$52,000
<b>Total Expenditures</b>	<b>\$47,821</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$973,700</b>	<b>\$1,430,900</b>	<b>\$1,427,900</b>	<b>\$1,424,900</b>
Revenue	\$457,200	\$455,000	\$455,000	\$455,000
<b>Total Revenue</b>	<b>\$1,430,900</b>	<b>\$1,885,900</b>	<b>\$1,882,900</b>	<b>\$1,879,900</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$458,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$458,000	\$458,000
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$458,000</b>	<b>\$458,000</b>	<b>\$458,000</b>
<b>Closing Balance</b>	<b>\$1,430,900</b>	<b>\$1,427,900</b>	<b>\$1,424,900</b>	<b>\$1,421,900</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	03	State highway facilities
SUBPROGRAM	10	Damage claims and telecommunications
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
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$0	\$0	\$0	\$0

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$8,625,700</b>	<b>\$7,654,300</b>	<b>\$7,404,300</b>	<b>\$7,154,300</b>
Revenues	\$7,280,600	\$7,250,000	\$7,250,000	\$7,250,000
<b>Total Revenue</b>	<b>\$15,906,300</b>	<b>\$14,904,300</b>	<b>\$14,654,300</b>	<b>\$14,404,300</b>
<b>Expenditures</b>	<b>\$8,252,000</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$7,500,000	\$7,500,000
<b>Total Expenditures</b>	<b>\$8,252,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>	<b>\$7,500,000</b>
<b>Closing Balance</b>	<b>\$7,654,300</b>	<b>\$7,404,300</b>	<b>\$7,154,300</b>	<b>\$6,904,300</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	03	State highway facilities
<b>SUBPROGRAM</b>	10	Damage claims and telecommunications
<b>NUMERIC APPROPRIATION</b>	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
<b>Opening Balance</b>	<b>\$1,124,600</b>	<b>\$716,200</b>	<b>\$673,600</b>	<b>\$631,000</b>
Revenues	\$27,000	\$407,400	\$407,400	\$407,400
<b>Total Revenue</b>	<b>\$1,151,600</b>	<b>\$1,123,600</b>	<b>\$1,081,000</b>	<b>\$1,038,400</b>
<b>Expenditures</b>	<b>\$435,400</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$450,000	\$450,000
<b>Total Expenditures</b>	<b>\$435,400</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Closing Balance</b>	<b>\$716,200</b>	<b>\$673,600</b>	<b>\$631,000</b>	<b>\$588,400</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$165,573</b>	<b>\$162,300</b>	<b>\$162,300</b>	<b>\$162,300</b>
Revenue	\$77,500	\$80,000	\$80,000	\$80,000
<b>Total Revenue</b>	<b>\$243,073</b>	<b>\$242,300</b>	<b>\$242,300</b>	<b>\$242,300</b>
<b>Expenditures</b>	<b>\$80,730</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$80,000	\$80,000
<b>Total Expenditures</b>	<b>\$80,730</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Closing Balance</b>	<b>\$162,343</b>	<b>\$162,300</b>	<b>\$162,300</b>	<b>\$162,300</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$2,177	\$2,500	\$2,500	\$2,500
<b>Total Revenue</b>	<b>\$2,177</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Expenditures</b>	<b>\$2,177</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$2,500	\$2,500
<b>Total Expenditures</b>	<b>\$2,177</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$180,100</b>	<b>\$147,700</b>	<b>\$147,700</b>	<b>\$147,700</b>
Revenue	\$196,900	\$230,000	\$230,000	\$230,000
<b>Total Revenue</b>	<b>\$377,000</b>	<b>\$377,700</b>	<b>\$377,700</b>	<b>\$377,700</b>
<b>Expenditures</b>	<b>\$229,300</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$230,000	\$230,000
<b>Total Expenditures</b>	<b>\$229,300</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>
<b>Closing Balance</b>	<b>\$147,700</b>	<b>\$147,700</b>	<b>\$147,700</b>	<b>\$147,700</b>



# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$4,954,600</b>	<b>\$2,696,700</b>	<b>\$2,696,700</b>	<b>\$2,696,700</b>
Revenue	\$8,620,900	\$8,650,000	\$8,650,000	\$8,650,000
<b>Total Revenue</b>	<b>\$13,575,500</b>	<b>\$11,346,700</b>	<b>\$11,346,700</b>	<b>\$11,346,700</b>
<b>Expenditures</b>	<b>\$10,878,764</b>	<b>\$8,650,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$118,400	\$118,400
5509 PR Appropriation Adjustments	\$0	\$0	\$8,531,600	\$8,531,600
<b>Total Expenditures</b>	<b>\$10,878,764</b>	<b>\$8,650,000</b>	<b>\$8,650,000</b>	<b>\$8,650,000</b>
<b>Closing Balance</b>	<b>\$2,696,736</b>	<b>\$2,696,700</b>	<b>\$2,696,700</b>	<b>\$2,696,700</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	34	Payments to the Wisconsin Lions Foundation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$5,500	\$6,000	\$6,000	\$6,000
<b>Total Revenue</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Expenditures</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$6,000	\$6,000
<b>Total Expenditures</b>	<b>\$5,500</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	36	Baseball plate licensing fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$89,229</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
Revenue	\$283,836	\$290,000	\$290,000	\$290,000
<b>Total Revenue</b>	<b>\$373,065</b>	<b>\$290,600</b>	<b>\$290,600</b>	<b>\$290,600</b>
<b>Expenditures</b>	<b>\$372,441</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$285,000	\$285,000
<b>Total Expenditures</b>	<b>\$372,441</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$290,000</b>
<b>Closing Balance</b>	<b>\$624</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	37	Payments WI Trout Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$20,200	\$21,000	\$21,000	\$21,000
<b>Total Revenue</b>	<b>\$22,600</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Expenditures</b>	<b>\$22,600</b>	<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$21,000	\$21,000
<b>Total Expenditures</b>	<b>\$22,600</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 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	38	Payment certain special plates

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$1,062,800	\$1,060,000	\$1,060,000	\$1,060,000
<b>Total Revenue</b>	<b>\$1,062,800</b>	<b>\$1,063,200</b>	<b>\$1,060,000</b>	<b>\$1,060,000</b>
<b>Expenditures</b>	<b>\$1,059,600</b>	<b>\$1,063,200</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$1,055,000	\$1,055,000
<b>Total Expenditures</b>	<b>\$1,059,600</b>	<b>\$1,063,200</b>	<b>\$1,060,000</b>	<b>\$1,060,000</b>
<b>Closing Balance</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	39	Payments Boy Scouts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$10,250	\$10,400	\$10,400	\$10,400
<b>Total Revenue</b>	<b>\$10,250</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>
<b>Expenditures</b>	<b>\$10,250</b>	<b>\$10,400</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$5,400	\$5,400
Expenses	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$10,250</b>	<b>\$10,400</b>	<b>\$10,400</b>	<b>\$10,400</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	40	Payments Whitetails Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$42,300	\$43,000	\$43,000	\$43,000
<b>Total Revenue</b>	<b>\$42,300</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>Expenditures</b>	<b>\$42,300</b>	<b>\$43,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$38,000	\$38,000
<b>Total Expenditures</b>	<b>\$42,300</b>	<b>\$43,000</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	41	Payments WI Rocky Mntn Elk

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$4,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$17,300	\$18,000	\$18,000	\$18,000
<b>Total Revenue</b>	<b>\$21,900</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Expenditures</b>	<b>\$21,900</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$13,000	\$13,000
Expenses	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$21,900</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 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	42	Payments WI Org Nurse Execs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$11,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$36,100	\$36,500	\$36,500	\$36,500
<b>Total Revenue</b>	<b>\$47,300</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>
<b>Expenditures</b>	<b>\$47,300</b>	<b>\$36,500</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$31,500	\$31,500
<b>Total Expenditures</b>	<b>\$47,300</b>	<b>\$36,500</b>	<b>\$36,500</b>	<b>\$36,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	43	Basketball plate Bucks

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$341,600</b>	<b>\$421,000</b>	<b>\$491,000</b>	<b>\$561,000</b>
Revenue	\$99,300	\$90,000	\$90,000	\$90,000
<b>Total Revenue</b>	<b>\$440,900</b>	<b>\$511,000</b>	<b>\$581,000</b>	<b>\$651,000</b>
<b>Expenditures</b>	<b>\$19,900</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$15,000	\$15,000
Expenses	\$0	\$0	\$5,000	\$5,000
<b>Total Expenditures</b>	<b>\$19,900</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Closing Balance</b>	<b>\$421,000</b>	<b>\$491,000</b>	<b>\$561,000</b>	<b>\$631,000</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	44	Payment to MAACC fund

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$17,850	\$18,000	\$18,000	\$18,000
<b>Total Revenue</b>	<b>\$17,850</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Expenditures</b>	<b>\$17,850</b>	<b>\$18,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$5,000	\$5,000
5509 PR Appropriation Adjustments	\$0	\$0	\$13,000	\$13,000
<b>Total Expenditures</b>	<b>\$17,850</b>	<b>\$18,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	45	Payments WI Women's Health

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$8,500	\$8,500	\$8,500	\$8,500
<b>Total Revenue</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>Expenditures</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$8,500	\$8,500
<b>Total Expenditures</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>	<b>\$8,500</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	46	Payments Donate Life Wisconsin

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$285,700	\$300,000	\$300,000	\$300,000
<b>Total Revenue</b>	<b>\$285,700</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Expenditures</b>	<b>\$285,700</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$300,000	\$300,000
<b>Total Expenditures</b>	<b>\$285,700</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	47	Payments WI Law Enforcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$24,400	\$25,000	\$25,000	\$25,000
<b>Total Revenue</b>	<b>\$24,400</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Expenditures</b>	<b>\$24,400</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$25,000	\$25,000
<b>Total Expenditures</b>	<b>\$24,400</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 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	48	Pay to Nat Law Enfrcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$24,400	\$25,000	\$25,000	\$25,000
<b>Total Revenue</b>	<b>\$24,400</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Expenditures</b>	<b>\$24,400</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>
5509 PR Appropriation Adjustments	\$0	\$0	\$25,000	\$25,000
<b>Total Expenditures</b>	<b>\$24,400</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	03	Vehicle registration and driver licensing
<b>NUMERIC APPROPRIATION</b>	66	Traffic academy tuition payments, state funds

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$729,200</b>	<b>\$952,700</b>	<b>\$952,700</b>	<b>\$952,700</b>
Revenue	\$502,474	\$525,000	\$525,000	\$525,000
<b>Total Revenue</b>	<b>\$1,231,674</b>	<b>\$1,477,700</b>	<b>\$1,477,700</b>	<b>\$1,477,700</b>
<b>Expenditures</b>	<b>\$278,979</b>	<b>\$525,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$525,000	\$525,000
<b>Total Expenditures</b>	<b>\$278,979</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>
<b>Closing Balance</b>	<b>\$952,695</b>	<b>\$952,700</b>	<b>\$952,700</b>	<b>\$952,700</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$542,250</b>	<b>\$477,700</b>	<b>\$477,700</b>	<b>\$463,100</b>
Revenue	\$457,326	\$450,000	\$450,000	\$450,000
<b>Total Revenue</b>	<b>\$999,576</b>	<b>\$927,700</b>	<b>\$927,700</b>	<b>\$913,100</b>
<b>Expenditures</b>	<b>\$521,851</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$450,000	\$450,000
Compensation Reserve	\$0	\$0	\$8,200	\$16,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$6,300	\$11,100
<b>Total Expenditures</b>	<b>\$521,851</b>	<b>\$450,000</b>	<b>\$464,600</b>	<b>\$477,200</b>
<b>Closing Balance</b>	<b>\$477,725</b>	<b>\$477,700</b>	<b>\$463,100</b>	<b>\$435,900</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$1,528,004	\$1,500,000	\$1,545,600	\$1,586,000
<b>Total Revenue</b>	<b>\$1,528,401</b>	<b>\$1,500,000</b>	<b>\$1,545,600</b>	<b>\$1,586,000</b>
<b>Expenditures</b>	<b>\$1,528,401</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>
Compensation Reserve	\$0	\$0	\$20,800	\$42,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$24,700	\$43,600
Expenses	\$0	\$0	\$1,500,000	\$1,500,000
<b>Total Expenditures</b>	<b>\$1,528,401</b>	<b>\$1,500,000</b>	<b>\$1,545,600</b>	<b>\$1,586,000</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	05	Safety and other programs
<b>NUMERIC APPROPRIATION</b>	26	Escort, security and traffic enforcement services, state funds

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>(\$108,900)</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Revenue	\$538,900	\$535,000	\$535,000	\$535,000
<b>Total Revenue</b>	<b>\$430,000</b>	<b>\$535,500</b>	<b>\$535,500</b>	<b>\$535,500</b>
<b>Expenditures</b>	<b>\$429,474</b>	<b>\$535,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$535,000	\$535,000
<b>Total Expenditures</b>	<b>\$429,474</b>	<b>\$535,000</b>	<b>\$535,000</b>	<b>\$535,000</b>
<b>Closing Balance</b>	<b>\$526</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

# Program Revenue

2527 Biennial Budget

	CODES	TITLES
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	05	Safety and other programs
<b>NUMERIC APPROPRIATION</b>	27	Breath screening instruments, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Revenue	\$371,600	\$371,600	\$371,600	\$371,600
<b>Total Revenue</b>	<b>\$371,600</b>	<b>\$371,600</b>	<b>\$371,600</b>	<b>\$371,600</b>
<b>Expenditures</b>	<b>\$371,600</b>	<b>\$371,600</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$371,600	\$371,600
<b>Total Expenditures</b>	<b>\$371,600</b>	<b>\$371,600</b>	<b>\$371,600</b>	<b>\$371,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	395	Department of Transportation
<b>PROGRAM</b>	05	Motor vehicle services and enforcement
<b>SUBPROGRAM</b>	05	Safety and other programs
<b>NUMERIC APPROPRIATION</b>	29	Public safety radio management, state funds

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$84,900</b>	<b>\$41,100</b>	<b>\$21,000</b>	<b>\$21,000</b>
Revenue	\$52,000	\$50,000	\$50,000	\$50,000
<b>Total Revenue</b>	<b>\$136,900</b>	<b>\$91,100</b>	<b>\$71,000</b>	<b>\$71,000</b>
<b>Expenditures</b>	<b>\$95,800</b>	<b>\$70,100</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$50,000	\$50,000
<b>Total Expenditures</b>	<b>\$95,800</b>	<b>\$70,100</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Closing Balance</b>	<b>\$41,100</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,351,562</b>	<b>\$2,791,400</b>	<b>\$2,791,400</b>	<b>\$2,791,400</b>
Revenue	\$1,120,351	\$1,120,400	\$1,120,400	\$1,120,400
<b>Total Revenue</b>	<b>\$4,471,913</b>	<b>\$3,911,800</b>	<b>\$3,911,800</b>	<b>\$3,911,800</b>
<b>Expenditures</b>	<b>\$1,680,478</b>	<b>\$1,120,400</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$1,120,400	\$1,120,400
<b>Total Expenditures</b>	<b>\$1,680,478</b>	<b>\$1,120,400</b>	<b>\$1,120,400</b>	<b>\$1,120,400</b>
<b>Closing Balance</b>	<b>\$2,791,435</b>	<b>\$2,791,400</b>	<b>\$2,791,400</b>	<b>\$2,791,400</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$320,900</b>	<b>\$101,900</b>	<b>\$81,900</b>	<b>\$61,900</b>
Revenue	\$128,100	\$130,000	\$130,000	\$130,000
<b>Total Revenue</b>	<b>\$449,000</b>	<b>\$231,900</b>	<b>\$211,900</b>	<b>\$191,900</b>
<b>Expenditures</b>	<b>\$347,092</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenses	\$0	\$0	\$150,000	\$150,000
<b>Total Expenditures</b>	<b>\$347,092</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Closing Balance</b>	<b>\$101,908</b>	<b>\$81,900</b>	<b>\$61,900</b>	<b>\$41,900</b>

# Segregated Funds Revenue and Balances Statement

2527 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
STATUTORY FUND	100	GENERAL FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue	\$435,600	\$435,600	\$435,600	\$435,600
<b>Total Revenue</b>	<b>\$435,600</b>	<b>\$435,600</b>	<b>\$435,600</b>	<b>\$435,600</b>
<b>Expenditures</b>	<b>\$435,600</b>	<b>\$435,600</b>	<b>\$0</b>	<b>\$0</b>
Estimated Expenditures	\$0	\$0	\$435,600	\$435,600
<b>Total Expenditures</b>	<b>\$435,600</b>	<b>\$435,600</b>	<b>\$435,600</b>	<b>\$435,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	04	General transportation operations
SUBPROGRAM	01	Departmental management and operations
NUMERIC APPROPRIATION	65	Data processing services, service funds
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,102,300</b>	<b>\$0</b>	<b>\$673,400</b>	<b>\$847,600</b>
Revenue	\$14,956,300	\$19,173,400	\$19,176,800	\$19,180,400
<b>Total Revenue</b>	<b>\$17,058,600</b>	<b>\$19,173,400</b>	<b>\$19,850,200</b>	<b>\$20,028,000</b>
<b>Expenditures</b>	<b>\$17,058,600</b>	<b>\$18,500,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$19,000,000	\$19,000,000
Compensation Reserve	\$0	\$0	\$2,600	\$5,200
<b>Total Expenditures</b>	<b>\$17,058,600</b>	<b>\$18,500,000</b>	<b>\$19,002,600</b>	<b>\$19,005,200</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$673,400</b>	<b>\$847,600</b>	<b>\$1,022,800</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	04	General transportation operations
SUBPROGRAM	01	Departmental management and operations
NUMERIC APPROPRIATION	67	Other department services, operations, service funds
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$107,700</b>	<b>\$108,000</b>	<b>\$118,000</b>	<b>\$128,000</b>
Revenue	\$446,200	\$470,000	\$470,000	\$470,000
<b>Total Revenue</b>	<b>\$553,900</b>	<b>\$578,000</b>	<b>\$588,000</b>	<b>\$598,000</b>
<b>Expenditures</b>	<b>\$457,400</b>	<b>\$460,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$460,000	\$460,000
<b>Total Expenditures</b>	<b>\$457,400</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$460,000</b>
<b>Closing Balance</b>	<b>\$96,500</b>	<b>\$118,000</b>	<b>\$128,000</b>	<b>\$138,000</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

	CODES	TITLES
DEPARTMENT	395	Department of Transportation
PROGRAM	04	General transportation operations
SUBPROGRAM	04	Demand management
NUMERIC APPROPRIATION	66	Fleet operations, service funds
STATUTORY FUND	211	TRANSPORTATION

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$18,707,400)</b>	<b>(\$21,787,100)</b>	<b>(\$24,787,100)</b>	<b>(\$27,793,800)</b>
Revenue	\$12,939,073	\$13,500,000	\$13,500,000	\$13,500,000
<b>Total Revenue</b>	<b>(\$5,768,327)</b>	<b>(\$8,287,100)</b>	<b>(\$11,287,100)</b>	<b>(\$14,293,800)</b>
<b>Expenditures</b>	<b>\$16,018,700</b>	<b>\$16,500,000</b>	<b>\$0</b>	<b>\$0</b>
Expenses	\$0	\$0	\$16,500,000	\$16,500,000
Compensation Reserve	\$0	\$0	\$5,600	\$11,200
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,200
<b>Total Expenditures</b>	<b>\$16,018,700</b>	<b>\$16,500,000</b>	<b>\$16,506,700</b>	<b>\$16,513,400</b>
<b>Closing Balance</b>	<b>(\$21,787,027)</b>	<b>(\$24,787,100)</b>	<b>(\$27,793,800)</b>	<b>(\$30,807,200)</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	2000	Adjusted Base Funding Level

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$322,837,600	\$322,837,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$299,100	\$299,100
04	LTE/Misc. Salaries	\$15,256,300	\$15,256,300
05	Fringe Benefits	\$112,097,700	\$112,097,700
06	Supplies and Services	\$178,186,600	\$178,186,600
07	Permanent Property	\$120,960,100	\$120,960,100
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$73,979,300	\$73,979,300
10	Local Assistance	\$691,454,000	\$691,454,000
11	One-time Financing	\$0	\$0
12	Debt service	\$240,428,200	\$240,428,200
13	MC impr contr/real estate main5500	\$1,594,293,000	\$1,594,293,000
14	Misc transfers 5500	\$6,246,200	\$6,246,200
15	Major cost charg/credits 9000	\$246,297,900	\$246,297,900
16	Delivery charges/credits 9000	(\$33,294,800)	(\$33,294,800)
<b>17</b>	<b>TOTAL</b>	<b>\$3,569,041,200</b>	<b>\$3,569,041,200</b>
18	Project Positions Authorized	44.00	44.00
19	Classified Positions Authorized	3,246.93	3,246.93
20	Unclassified Positions Authorized	12.00	12.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
01	Aids				
	10 Tier A-2 transit operating aids, state funds	\$17,549,500	\$17,549,500	0.00	0.00
	11 Tier B transit operating aids, state funds	\$25,475,900	\$25,475,900	0.00	0.00
	13 Tier C transit operating aids, state funds	\$5,398,600	\$5,398,600	0.00	0.00
	14 Tier A-1 transit operating aids, state funds	\$66,787,400	\$66,787,400	0.00	0.00
	20 Tribal elderly transportation grants	\$435,600	\$435,600	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	\$17,035,200	\$17,035,200	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	\$1,070,500	\$1,070,500	0.00	0.00
	68 Elderly and disabled county aids, state funds	\$15,977,800	\$15,977,800	0.00	0.00
	69 Transportation employment and mobility, state funds	\$832,600	\$832,600	0.00	0.00
	70 County forest road aids, state funds	\$320,600	\$320,600	0.00	0.00
	72 Transit and other transportation-related aids, local funds	\$110,000	\$110,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	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	\$3,437,600	\$3,437,600	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
	87 Adjust certain transp limit	\$1,000,000	\$1,000,000	0.00	0.00
	90 Transportation aids to counties, state funds	\$130,331,400	\$130,331,400	0.00	0.00
	91 Transportation aids to municipalities, state funds	\$411,046,500	\$411,046,500	0.00	0.00
	<b>Aids Sub Total</b>	<b>\$733,077,900</b>	<b>\$733,077,900</b>	<b>0.00</b>	<b>0.00</b>
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

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

38 Aviation career education, state funds	\$178,800	\$178,800	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	\$1,270,200	\$1,270,200	0.00	0.00
63 Harbor assistance, state funds	\$651,000	\$651,000	0.00	0.00
64 Aeronautics assistance, state funds	\$14,166,800	\$14,166,800	0.00	0.00
65 Highway and local bridge improvement assistance, state funds	\$28,470,600	\$28,470,600	0.00	0.00
66 Rail passenger service, state funds	\$7,318,100	\$7,318,100	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	\$467,300	\$467,300	0.00	0.00
70 Local roads improvement program; discretionary grants, state funds	\$16,405,100	\$16,405,100	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
74 Aeronautics assistance, local funds	\$42,000,000	\$42,000,000	0.00	0.00
75 Loc. bridge impr assist, local	\$19,907,600	\$19,907,600	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	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	\$19,323,400	\$19,323,400	0.00	0.00
	79 Congestion mitigation and air quality improvement, local funds	\$3,124,700	\$3,124,700	0.00	0.00
	84 Aeronautics assistance, federal funds	\$95,456,800	\$95,456,800	0.00	0.00
	85 Local bridge improvement assistance, federal funds	\$59,685,600	\$59,685,600	0.00	0.00
	86 Local transportation facility improvement assistance, federal funds	\$72,651,200	\$72,651,200	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
	<b>Local transportation assistance Sub Total</b>	<b>\$463,251,800</b>	<b>\$463,251,800</b>	<b>0.00</b>	<b>0.00</b>
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

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

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	\$9,818,200	\$9,818,200	0.00	0.00
62 Major highway development, state funds	\$37,884,700	\$37,884,700	0.00	0.00
63 State highway rehabilitation, state funds	\$592,412,100	\$592,412,100	0.00	0.00
65 Hwy system mgmt, op, st fds	\$104,834,200	\$104,834,200	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	\$192,315,100	\$192,315,100	0.00	0.00
69 Administration and planning, state funds	\$15,067,000	\$15,067,000	4.00	4.00
73 State highway rehabilitation, local funds	\$2,059,200	\$2,059,200	0.00	0.00
74 SE WI Megaprojects, state	\$8,286,600	\$8,286,600	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	\$49,460,700	\$49,460,700	0.00	0.00
82 Major highway development, federal funds	\$192,149,400	\$192,149,400	0.00	0.00
83 State highway rehabilitation, federal funds	\$542,122,500	\$542,122,500	0.00	0.00
85 Hwy system mgmt oper, fed fds	\$8,907,300	\$8,907,300	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	89 Administration and planning, federal funds	\$5,062,800	\$5,062,800	0.00	0.00
	<b>State highway facilities Sub Total</b>	<b>\$1,769,627,300</b>	<b>\$1,769,627,300</b>	<b>4.00</b>	<b>4.00</b>
04	General transportation operations				
	60 Transit safety oversight, stat	\$72,700	\$72,700	0.00	0.00
	61 Departmental management and operations, state funds	\$74,236,300	\$74,236,300	377.90	377.90
	63 Capital building projects, service funds	\$9,250,000	\$9,250,000	0.00	0.00
	64 Demand management	\$457,600	\$457,600	4.00	4.00
	65 Data processing services, service funds	\$15,057,600	\$15,057,600	1.00	1.00
	66 Fleet operations, service funds	\$12,635,300	\$12,635,300	4.00	4.00
	67 Other department services, operations, service funds	\$5,139,000	\$5,139,000	0.00	0.00
	81 Departmental management and operations, federal funds	\$10,272,900	\$10,272,900	59.65	59.65
	82 Transit safety oversight, fed	\$305,000	\$305,000	1.00	1.00
	83 Electric vehicle infrastructure, federal funds	\$16,753,200	\$16,753,200	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>\$144,179,600</b>	<b>\$144,179,600</b>	<b>447.55</b>	<b>447.55</b>
05	Motor vehicle services and enforcement				
	23 Repaired salvage vehicle examinations, state funds	\$145,900	\$145,900	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

24 Public safety radio management, service funds	\$1,048,800	\$1,048,800	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	\$910,100	\$910,100	0.00	0.00
27 Breath screening instruments, state funds	\$419,400	\$419,400	0.00	0.00
28 Chemical testing training and services, state funds	\$1,849,800	\$1,849,800	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

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	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	\$2,146,600	\$2,146,600	13.80	13.80
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$93,207,800	\$93,207,800	725.98	725.98
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$86,979,500	\$86,979,500	572.50	572.50
	66 Traffic academy tuition payments, state funds	\$655,400	\$655,400	0.00	0.00
	82 Transportation safety, federal funds	\$5,288,800	\$5,288,800	11.00	11.00
	83 Vehicle registration and driver licensing, federal funds	\$1,230,200	\$1,230,200	1.00	1.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$10,376,600	\$10,376,600	55.00	55.00
	96 Mtr veh emission inspec & maint prog; cntractr csts & equip grnts; state fds	\$3,193,300	\$3,193,300	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$207,978,200</b>	<b>\$207,978,200</b>	<b>1,397.28</b>	<b>1,397.28</b>
06	Debt services				
	05 Principal repay int SE WI mega	\$14,221,300	\$14,221,300	0.00	0.00
	61 Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$60,654,200	\$60,654,200	0.00	0.00
	62 Principal repayment and interest, buildings, state funds	\$25,300	\$25,300	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	63 Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds	\$90,177,500	\$90,177,500	0.00	0.00
	64 Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds	\$50,370,200	\$50,370,200	0.00	0.00
	65 Prncpl repay intrst Contngnt	\$12,696,300	\$12,696,300	0.00	0.00
	66 Prncpl repay hwy contingency	\$12,283,400	\$12,283,400	0.00	0.00
	<b>Debt services Sub Total</b>	<b>\$240,428,200</b>	<b>\$240,428,200</b>	<b>0.00</b>	<b>0.00</b>
09	General provisions				
	61 Highways, bridges and local transportation assistance clearing account	\$5,148,200	\$5,148,200	695.43	695.43
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$5,350,000	\$5,350,000	758.67	758.67
	<b>General provisions Sub Total</b>	<b>\$10,498,200</b>	<b>\$10,498,200</b>	<b>1,454.10</b>	<b>1,454.10</b>
	<b>Adjusted Base Funding Level Sub Total</b>	<b>\$3,569,041,200</b>	<b>\$3,569,041,200</b>	<b>3,302.93</b>	<b>3,302.93</b>
	<b>Agency Total</b>	<b>\$3,569,041,200</b>	<b>\$3,569,041,200</b>	<b>3,302.93</b>	<b>3,302.93</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>2000 Adjusted Base Funding Level</b>					
SEG	S	\$1,440,929,600	\$1,440,929,600	2,398.61	2,398.61
PR	S	\$10,479,400	\$10,479,400	18.00	18.00
SEG Federal	S	\$841,245,200	\$841,245,200	886.32	886.32
SEG	L	\$777,260,900	\$777,260,900	0.00	0.00
SEG Federal	L	\$262,251,100	\$262,251,100	0.00	0.00
GPR	S	\$77,287,800	\$77,287,800	0.00	0.00
SEG	A	\$20,279,900	\$20,279,900	0.00	0.00
PR	A	\$442,600	\$442,600	0.00	0.00
PR	L	\$611,400	\$611,400	0.00	0.00
SEG Federal	A	\$23,041,900	\$23,041,900	0.00	0.00
GPR	L	\$115,211,400	\$115,211,400	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$3,569,041,200</b>	<b>\$3,569,041,200</b>	<b>3,302.93</b>	<b>3,302.93</b>
<b>Agency Total</b>		<b>\$3,569,041,200</b>	<b>\$3,569,041,200</b>	<b>3,302.93</b>	<b>3,302.93</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3001	Turnover Reduction

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$10,810,000)	(\$10,810,000)
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	Unallotted 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	\$3,617,700	\$3,617,700
<b>17</b>	<b>TOTAL</b>	<b>(\$7,192,300)</b>	<b>(\$7,192,300)</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3001 Turnover Reduction</b>				
02	Local transportation assistance				
	62 Rail service assistance, state funds	(\$11,300)	(\$11,300)	0.00	0.00
	64 Aeronautics assistance, state funds	(\$46,900)	(\$46,900)	0.00	0.00
	84 Aeronautics assistance, federal funds	(\$46,000)	(\$46,000)	0.00	0.00
	<b>Local transportation assistance Sub Total</b>	<b>(\$104,200)</b>	<b>(\$104,200)</b>	<b>0.00</b>	<b>0.00</b>
03	State highway facilities				
	63 State highway rehabilitation, state funds	(\$1,131,600)	(\$1,131,600)	0.00	0.00
	65 Hwy system mgmt, op, st fds	(\$395,100)	(\$395,100)	0.00	0.00
	69 Administration and planning, state funds	(\$179,800)	(\$179,800)	0.00	0.00
	83 State highway rehabilitation, federal funds	(\$1,469,300)	(\$1,469,300)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	(\$129,500)	(\$129,500)	0.00	0.00
	89 Administration and planning, federal funds	(\$208,100)	(\$208,100)	0.00	0.00
	<b>State highway facilities Sub Total</b>	<b>(\$3,513,400)</b>	<b>(\$3,513,400)</b>	<b>0.00</b>	<b>0.00</b>
04	General transportation operations				
	61 Departmental management and operations, state funds	(\$744,900)	(\$744,900)	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	81 Departmental management and operations, federal funds	(\$106,100)	(\$106,100)	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>(\$851,000)</b>	<b>(\$851,000)</b>	<b>0.00</b>	<b>0.00</b>
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$1,236,200)	(\$1,236,200)	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	(\$1,487,500)	(\$1,487,500)	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>(\$2,723,700)</b>	<b>(\$2,723,700)</b>	<b>0.00</b>	<b>0.00</b>
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
	<b>General provisions Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$7,192,300)</b>	<b>(\$7,192,300)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$7,192,300)</b>	<b>(\$7,192,300)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3001 Turnover Reduction</b>					
SEG	S	(\$5,175,100)	(\$5,175,100)	0.00	0.00
SEG Federal	S	(\$1,913,000)	(\$1,913,000)	0.00	0.00
SEG	L	(\$58,200)	(\$58,200)	0.00	0.00
SEG Federal	L	(\$46,000)	(\$46,000)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$7,192,300)</b>	<b>(\$7,192,300)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$7,192,300)</b>	<b>(\$7,192,300)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3002**

**Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base**

**NARRATIVE**

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3002	Removal of Noncontinuing Elements from the Base

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$277,100)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$4,700)
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>(\$281,800)</b>
18	Project Positions Authorized	0.00	(44.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3002 Removal of Noncontinuing Elements from the Base</b>				
02	Local transportation assistance				
	84 Aeronautics assistance, federal funds	\$0	(\$2,900)	0.00	0.00
	<b>Local transportation assistance Sub Total</b>	<b>\$0</b>	<b>(\$2,900)</b>	<b>0.00</b>	<b>0.00</b>
03	State highway facilities				
	83 State highway rehabilitation, federal funds	\$0	(\$96,200)	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$0	(\$8,000)	0.00	0.00
	89 Administration and planning, federal funds	\$0	(\$13,000)	0.00	0.00
	<b>State highway facilities Sub Total</b>	<b>\$0</b>	<b>(\$117,200)</b>	<b>0.00</b>	<b>0.00</b>
04	General transportation operations				
	81 Departmental management and operations, federal funds	\$0	(\$161,700)	0.00	(9.00)
	<b>General transportation operations Sub Total</b>	<b>\$0</b>	<b>(\$161,700)</b>	<b>0.00</b>	<b>(9.00)</b>
09	General provisions				
	81 Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$0	\$0	0.00	(35.00)
	<b>General provisions Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>(35.00)</b>
	<b>Removal of Noncontinuing Elements from the Base Sub Total</b>	<b>\$0</b>	<b>(\$281,800)</b>	<b>0.00</b>	<b>(44.00)</b>

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	Agency Total	\$0	(\$281,800)	0.00	(44.00)



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
SEG Federal	S	\$0	(\$278,900)	0.00	(44.00)
SEG Federal	L	\$0	(\$2,900)	0.00	0.00
<b>Removal of Noncontinuing Elements from the Base Total</b>		<b>\$0</b>	<b>(\$281,800)</b>	<b>0.00</b>	<b>(44.00)</b>
<b>Agency Total</b>		<b>\$0</b>	<b>(\$281,800)</b>	<b>0.00</b>	<b>(44.00)</b>

**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

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$13,125,600	\$13,125,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$9,171,100	\$9,171,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$22,296,700</b>	<b>\$22,296,700</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>				
02	Local transportation assistance				
	62 Rail service assistance, state funds	\$18,300	\$18,300	0.00	0.00
	64 Aeronautics assistance, state funds	\$76,200	\$76,200	0.00	0.00
	84 Aeronautics assistance, federal funds	\$81,600	\$81,600	0.00	0.00
	<b>Local transportation assistance Sub Total</b>	<b>\$176,100</b>	<b>\$176,100</b>	<b>0.00</b>	<b>0.00</b>
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$1,837,700	\$1,837,700	0.00	0.00
	65 Hwy system mgmt, op, st fds	\$641,700	\$641,700	0.00	0.00
	69 Administration and planning, state funds	\$292,000	\$292,000	0.00	0.00
	83 State highway rehabilitation, federal funds	\$2,608,500	\$2,608,500	0.00	0.00
	85 Hwy system mgmt oper, fed fds	\$230,000	\$230,000	0.00	0.00
	89 Administration and planning, federal funds	\$369,400	\$369,400	0.00	0.00
	<b>State highway facilities Sub Total</b>	<b>\$5,979,300</b>	<b>\$5,979,300</b>	<b>0.00</b>	<b>0.00</b>
04	General transportation operations				
	61 Departmental management and operations, state funds	\$9,284,800	\$9,284,800	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	64 Demand management	\$22,500	\$22,500	0.00	0.00
	65 Data processing services, service funds	\$3,200	\$3,200	0.00	0.00
	66 Fleet operations, service funds	\$5,600	\$5,600	0.00	0.00
	81 Departmental management and operations, federal funds	\$1,048,000	\$1,048,000	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>\$10,364,100</b>	<b>\$10,364,100</b>	<b>0.00</b>	<b>0.00</b>
05	Motor vehicle services and enforcement				
	24 Public safety radio management, service funds	(\$11,300)	(\$11,300)	0.00	0.00
	28 Chemical testing training and services, state funds	\$23,400	\$23,400	0.00	0.00
	62 Transportation safety, state funds	\$46,200	\$46,200	0.00	0.00
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$5,684,400	\$5,684,400	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,815,000	\$1,815,000	0.00	0.00
	82 Transportation safety, federal funds	(\$11,300)	(\$11,300)	0.00	0.00
	83 Vehicle registration and driver licensing, federal funds	\$7,100	\$7,100	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	(\$1,776,300)	(\$1,776,300)	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$5,777,200</b>	<b>\$5,777,200</b>	<b>0.00</b>	<b>0.00</b>
09	General provisions				

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	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
	<b>General provisions Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$22,296,700</b>	<b>\$22,296,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$22,296,700</b>	<b>\$22,296,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
SEG	S	\$19,633,100	\$19,633,100	0.00	0.00
SEG Federal	S	\$2,475,400	\$2,475,400	0.00	0.00
PR	S	\$12,100	\$12,100	0.00	0.00
SEG	L	\$94,500	\$94,500	0.00	0.00
SEG Federal	L	\$81,600	\$81,600	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$22,296,700</b>	<b>\$22,296,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$22,296,700</b>	<b>\$22,296,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3007**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

Standard Budget Adjustment - Overtime



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3007	Overtime

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$2,249,600	\$2,249,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$937,600	\$937,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,232,600	\$2,232,600
<b>17</b>	<b>TOTAL</b>	<b>\$5,419,800</b>	<b>\$5,419,800</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3007 Overtime</b>				
02	Local transportation assistance				
	62 Rail service assistance, state funds	\$16,700	\$16,700	0.00	0.00
	64 Aeronautics assistance, state funds	\$33,000	\$33,000	0.00	0.00
	<b>Local transportation assistance Sub Total</b>	<b>\$49,700</b>	<b>\$49,700</b>	<b>0.00</b>	<b>0.00</b>
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$638,700	\$638,700	0.00	0.00
	65 Hwy system mgmt, op, st fds	\$426,000	\$426,000	0.00	0.00
	69 Administration and planning, state funds	\$195,300	\$195,300	0.00	0.00
	83 State highway rehabilitation, federal funds	\$877,700	\$877,700	0.00	0.00
	89 Administration and planning, federal funds	\$45,200	\$45,200	0.00	0.00
	<b>State highway facilities Sub Total</b>	<b>\$2,182,900</b>	<b>\$2,182,900</b>	<b>0.00</b>	<b>0.00</b>
04	General transportation operations				
	61 Departmental management and operations, state funds	\$344,300	\$344,300	0.00	0.00
	81 Departmental management and operations, federal funds	\$7,700	\$7,700	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>\$352,000</b>	<b>\$352,000</b>	<b>0.00</b>	<b>0.00</b>
05	Motor vehicle services and enforcement				

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

26 Escort, security and traffic enforcement services, state funds	\$214,500	\$214,500	0.00	0.00
28 Chemical testing training and services, state funds	\$42,400	\$42,400	0.00	0.00
63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$668,700	\$668,700	0.00	0.00
64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,862,100	\$1,862,100	0.00	0.00
84 Vehicle inspection and traffic enforcement, federal funds	\$47,500	\$47,500	0.00	0.00
<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$2,835,200</b>	<b>\$2,835,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Overtime Sub Total</b>	<b>\$5,419,800</b>	<b>\$5,419,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>	<b>\$5,419,800</b>	<b>\$5,419,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3007 Overtime</b>					
SEG	L	\$49,700	\$49,700	0.00	0.00
SEG	S	\$4,135,100	\$4,135,100	0.00	0.00
SEG Federal	S	\$978,100	\$978,100	0.00	0.00
PR	S	\$256,900	\$256,900	0.00	0.00
<b>Overtime Total</b>		<b>\$5,419,800</b>	<b>\$5,419,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$5,419,800</b>	<b>\$5,419,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3008**

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

**NARRATIVE**

Standard Budget Adjustment - Night and Weekend Differential Pay

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	3008	Night and Weekend Differential Pay

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$269,900	\$269,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$112,500	\$112,500
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$37,700	\$37,700
<b>17</b>	<b>TOTAL</b>	<b>\$420,100</b>	<b>\$420,100</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3008 Night and Weekend Differential Pay</b>				
03	State highway facilities				
	63 State highway rehabilitation, state funds	\$24,100	\$24,100	0.00	0.00
	83 State highway rehabilitation, federal funds	\$13,600	\$13,600	0.00	0.00
	<b>State highway facilities Sub Total</b>	<b>\$37,700</b>	<b>\$37,700</b>	<b>0.00</b>	<b>0.00</b>
04	General transportation operations				
	61 Departmental management and operations, state funds	\$5,400	\$5,400	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>\$5,400</b>	<b>\$5,400</b>	<b>0.00</b>	<b>0.00</b>
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$38,000	\$38,000	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$331,800	\$331,800	0.00	0.00
	84 Vehicle inspection and traffic enforcement, federal funds	\$7,200	\$7,200	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$377,000</b>	<b>\$377,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Night and Weekend Differential Pay Sub Total</b>	<b>\$420,100</b>	<b>\$420,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$420,100</b>	<b>\$420,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3008 Night and Weekend Differential Pay</b>					
SEG	S	\$399,300	\$399,300	0.00	0.00
SEG Federal	S	\$20,800	\$20,800	0.00	0.00
<b>Night and Weekend Differential Pay Total</b>		<b>\$420,100</b>	<b>\$420,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$420,100</b>	<b>\$420,100</b>	<b>0.00</b>	<b>0.00</b>



**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

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$519,900	(\$1,690,100)
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$519,900</b>	<b>(\$1,690,100)</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>3010 Full Funding of Lease and Directed Moves Costs</b>				
04	General transportation operations				
	61 Departmental management and operations, state funds	\$506,600	(\$1,703,600)	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>\$506,600</b>	<b>(\$1,703,600)</b>	<b>0.00</b>	<b>0.00</b>
05	Motor vehicle services and enforcement				
	29 Public safety radio management, state funds	\$13,300	\$13,500	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$13,300</b>	<b>\$13,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>\$519,900</b>	<b>(\$1,690,100)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$519,900</b>	<b>(\$1,690,100)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
SEG	S	\$506,600	(\$1,703,600)	0.00	0.00
PR	S	\$13,300	\$13,500	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>\$519,900</b>	<b>(\$1,690,100)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$519,900</b>	<b>(\$1,690,100)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5501**

**Decision Item (DIN) Title - State Patrol Equipment: Tasers**

**NARRATIVE**

The Department is requesting one-time funding for the purchase of replacement tasers for the Wisconsin State Patrol. The currently issued X26P Taser is obsolete and the Department is requesting funding to replace them with the Taser 10. The Department would purchase 500 tasers and a five-year support contract. This would provide batteries, cartridges, accessories, and recertification bundles along with replacing any malfunctioning units.

**Department of Transportation  
2025-27 Biennial Budget Request**

**Issue Paper**

**DIN:** 5501  
**PROGRAM:** State Patrol  
**ISSUE TITLE:** Replacement of Tasers

**REQUEST:**

The Department requests one-time funding of \$2,437,200 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026.

**SUMMARY:**

The Department is requesting one-time funding for the purchase of replacement tasers for the Wisconsin State Patrol. The currently issued X26P Taser is obsolete and the Department is requesting funding to replace them with the Taser 10. The Department would purchase 500 tasers and a five-year support contract. This would provide batteries, cartridges, accessories, and recertification bundles along with replacing any malfunctioning units.

**BACKGROUND:**

The widespread use of tasers (Tom A. Swift Electric Rifle) by police officers began in the United States in the 1990s. While a taser does inflict pain, it can be an effective alternative to a firearm to incapacitate a violent individual. The use of tasers offers police officers an effective form of force escalation while still minimizing the risk of physical injury to suspects and officers.

The Department currently uses the model X26P taser, these were purchased in 2015 and 2016. The X26P models have outlived their 5-year warranty. The X26P taser entered the market in 2013 and was discontinued in 2021 with many law enforcement agencies viewing them as obsolete technology. Spare parts and batteries can still be procured for this model, but it is unknown how long they will continue to be produced.

**JUSTIFICATION:**

The X26P Taser entered the market in 2013 and was discontinued in 2021 and is now considered obsolete technology. Spare parts and batteries can still be procured for this model, but it is unknown how long they will continue to be produced. Sworn personnel deploy tasers about 20 times a year, that is the actual firing of these devices and does not include their use as a de-escalation tool. The newest taser model, the Taser 10, offers a variety of advantages over the X26P taser including: a longer lasting battery that is rechargeable, 10 single loaded prongs instead of a cartridge, and a longer effective range. These tasers would be distributed to State Patrol's Inspectors and Troopers when they complete their annual taser recertification so that they can be trained in the new capabilities of the equipment before deploying in the field.

**SUMMARY TABLE:**

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$2,437,200	0.0	\$0	0.0
<b>Total</b>	<b>\$2,437,200</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5501	State Patrol Equipment: Tasers

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$2,437,200	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$2,437,200</b>	<b>\$0</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5501 State Patrol Equipment: Tasers</b>				
05	Motor vehicle services and enforcement				
	03 State traffic patrol equipment	\$0	\$0	0.00	0.00
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$2,437,200	\$0	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$2,437,200</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Patrol Equipment: Tasers Sub Total</b>	<b>\$2,437,200</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,437,200</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5501 State Patrol Equipment: Tasers</b>					
GPR	S	\$0	\$0	0.00	0.00
SEG	S	\$2,437,200	\$0	0.00	0.00
<b>State Patrol Equipment: Tasers Total</b>		<b>\$2,437,200</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$2,437,200</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5502**

**Decision Item (DIN) Title - Overtime**

**NARRATIVE**

The Department is requesting \$2,105,600 ongoing SEG funding beginning in FY 2026 to support State Patrol's overtime salary and fringe benefit expenses occurring while conducting normal traffic enforcement and safety duties. This includes \$1,700,000 for salary and \$405,600 for fringe benefit costs.

**Department of Transportation**  
**2025-27 Biennial Budget Request**

**Issue Paper**

**DIN:** 5502  
**PROGRAM:** State Patrol  
**ISSUE TITLE:** Overtime

**REQUEST:**

The Department requests an increase of \$2,105,600 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026 and FY 2027.

**SUMMARY:**

The Department is requesting \$2,105,600 ongoing SEG funding beginning in FY 2026 to support State Patrol's overtime salary and fringe benefit expenses occurring while conducting normal traffic enforcement and safety duties. This includes \$1,700,000 for salary and \$405,600 for fringe benefit costs.

**BACKGROUND:**

The Division of State Patrol plays a significant role in both traffic law enforcement and public safety services across the state. While patrolling the roadways, Troopers enforce traffic laws, respond to traffic incidents, assist motorists, minimize disruptions to the highway transportation system, and partner with local and municipal law enforcement agencies. State Patrol has Troopers on the roadways 24 hours a day, every day of the year. To meet the safety needs of Wisconsin residents and travelers, State Patrol routinely performs both scheduled (reimbursed) and nonscheduled (non-reimbursed) overtime.

Most overtime hours worked are attributable to unscheduled activities, which are performed as needed, are frequently the result of troopers' involvement in crash response, intoxicated driver arrest, severe weather events, and sick leave coverage for other officers. Although only certain types of scheduled overtime activities are reimbursed, all unscheduled overtime is unreimbursed. Scheduled overtime, such as escorting oversized vehicles, providing traffic control services at events, and participating in federal safety initiatives, is typically reimbursed by third parties or other Department appropriations.

**JUSTIFICATION:**

The Department is requesting \$1,700,000 for salary and \$405,600 for fringe benefit costs related to rising overtime expenditures. The State Patrol's annual overtime budget allocation created with the 2015 - 2017 biennial budget is \$1,022,300 SEG. With an increased demand for overtime, State Patrol's existing overtime allocation has become inadequate. Wage increases for Troopers in union agreements and union settlements have also driven the cost of overtime. For example, the average hourly wage for a trooper and inspector was \$30.33 in FY 2022 and \$41.16 in early FY 2025.

Table 1 shows State Patrol overtime costs for the last six fiscal years. In each of these fiscal years the current allocation has been exceeded substantially by an average of \$1.7 million. Additionally, it is likely additional wage increases will occur in the 2025 - 2027 biennium with the approval of the next Wisconsin Law Enforcement Association agreement.

<b>Table 1: State Patrol Overtime Expenditures FY 2019 - FY 2024</b>						
	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
<b>Hours</b>	80,735	67,966	66,035	67,570	69,033	60,960.85
<b>Costs</b>	\$2,930,809	\$2,484,641	\$2,495,514	\$2,694,082	\$2,893,544	\$2,866,225
<b>Allocation</b>	\$1,022,300	\$1,022,300	\$1,022,300	\$1,022,300	\$1,022,300	\$1,022,300
<b>Shortfall</b>	-\$1,908,509	-\$1,462,341	-\$1,473,214	-\$1,671,782	-\$1,871,244	-\$1,843,925

The Department actively manages, tracks, and limits non-reimbursed overtime. Overtime must be approved by supervisors on an incident-by-incident basis and normally occurs when responding to emergencies such as individual traffic incidents, large-scale events, natural disasters or aiding other law enforcement agencies.

In the past, the Department has been able to manage the overtime shortfall by relying on compensation plan supplements and reducing expenditures like equipment purchases. However, as salaries continue to increase these methods are exhausted and additional overtime funding is needed.

**SUMMARY TABLE:**

	<b>FY 2026</b>		<b>FY 2027</b>	
	<b>Funding</b>	<b>FTE</b>	<b>Funding</b>	<b>FTE</b>
SEG	\$2,105,600	0.0	\$2,105,600	0.0
<b>Total</b>	<b>\$2,105,600</b>	<b>0.0</b>	<b>\$2,105,600</b>	<b>0.0</b>

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5502	Overtime

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$1,700,000	\$1,700,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$405,600	\$405,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$2,105,600</b>	<b>\$2,105,600</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5502 Overtime</b>				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$2,105,600	\$2,105,600	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Overtime Sub Total</b>	<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5502 Overtime</b>					
SEG	S	\$2,105,600	\$2,105,600	0.00	0.00
<b>Overtime Total</b>		<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$2,105,600</b>	<b>\$2,105,600</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 5503**

**Decision Item (DIN) Title - State Patrol Equipment: Camera Data Storage**

**NARRATIVE**

The Department is requesting one-time funding for the purchase for a three-year cloud storage and maintenance contract supporting 320 in-squad dash cameras currently being operated by the State Patrol.

# Department of Transportation

## 2025-27 Biennial Budget Request

### Issue Paper

**DIN:** 5503

**PROGRAM:** State Patrol

**ISSUE TITLE:** Storage for In-Squad Cameras

**REQUEST:**

The Department requests one-time funding of \$3,980,300 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026.

**SUMMARY:**

The Department is requesting one-time funding for the purchase for a three-year cloud storage and maintenance contract supporting 320 in-squad dash cameras currently being operated by the State Patrol.

**BACKGROUND:**

In the 2023-25 biennial budget request, the Department requested \$2,178,000 SEG in annual funding to replace in-squad cameras, associated parts and maintenance, and data storage. 2023 Act 19 provided one-time funding of \$2,178,000 GPR in FY 2024 for the effort.

Using the one-time funding, 320 in-squad dash cameras, related support, and two years of data storage were purchased in January 2024. The Department received and began installing the cameras in March 2024, and the current two-year contract period for data storage will end in January 2026. The cameras have a useful life of five years. Additional funding is needed to extend the cloud data storage and maintenance contract for three years to match the useful life of the cameras.

**JUSTIFICATION:**

In the past, the dash mounted camera systems installed in the Department's patrol vehicles used transportable hard drives that could be removed from the vehicles and stored at an outpost while video was downloaded, edited, or stored. Due to changes in technology, this method of data storage and transfer has been replaced with the use of cloud storage. Cloud storage allows easier access to information and larger storage capacity.

The current two-year contract for cloud data storage will end January 2026 and failure to fund the cloud data storage will result in the Department being without an effective method of storing data. This data can be critical in criminal investigations and is also utilized for internal personnel investigations. The operating life of the cameras purchased is five years. To make full use of their effective lifespans and to maintain effective law enforcement operations, an additional three years of data storage is needed.

**SUMMARY TABLE:**

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$3,980,300	0.0	\$0	0.0
<b>Total</b>	<b>\$3,980,300</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5503	State Patrol Equipment: Camera Data Storage

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$3,980,300	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$3,980,300</b>	<b>\$0</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5503 State Patrol Equipment: Camera Data Storage</b>				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$3,980,300	\$0	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$3,980,300</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Patrol Equipment: Camera Data Storage Sub Total</b>	<b>\$3,980,300</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,980,300</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5503 State Patrol Equipment: Camera Data Storage</b>					
SEG	S	\$3,980,300	\$0	0.00	0.00
<b>State Patrol Equipment: Camera Data Storage Total</b>		<b>\$3,980,300</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$3,980,300</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5504**

**Decision Item (DIN) Title - State Patrol Equipment: Microwave Link Upgrades**

**NARRATIVE**

The Department is requesting \$1,253,500 in ongoing SEG funding beginning in FY 2026 to fund a 7-year master lease that would cover the cost of upgrading 59 microwave communication links.

The total cost of upgrading the 59 links would be \$7,080,000, or roughly \$120,000 per site, which includes antennas, hardware, and installation. Utilizing a 7-year master lease would cost, including interest, \$8,774,730 over the life of the lease and result in an annual payment of \$1,253,533.

# Department of Transportation

## 2025-27 Biennial Budget Request

### Issue Paper

**DIN:** 5504  
**PROGRAM:** State Patrol  
**ISSUE TITLE:** Replacement of Microwave Communication Links

#### REQUEST:

The Department requests an increase of \$1,253,500 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026 and FY 2027.

#### SUMMARY:

The Department is requesting \$1,253,500 in ongoing SEG funding beginning in FY 2026 to fund a 7-year master lease that would cover the cost of upgrading 59 microwave communication links.

The total cost of upgrading the 59 links would be \$7,080,000, or roughly \$120,000 per site, which includes antennas, hardware, and installation. Utilizing a 7-year master lease would cost, including interest, \$8,774,730 over the life of the lease and result in an annual payment of \$1,253,533.

#### BACKGROUND:

The Department currently owns, operates, and maintains approximately 70 communications towers, another 92 network locations, and a complex statewide digital microwave radio network. These microwave radio links can be found at most of the Department-owned communications tower sites, totaling approximately 98 microwave links across the state. In addition to supporting all of the State Patrol's traditional voice and data traffic, the digital microwave radio network supports the following:

- A Department-owned and managed voice over internet protocol (VoIP) telephone system that not only serves the State Patrol, but personnel of other governmental entities.
- Provides critical communications and Internet Protocol (IP) data network connectivity to such agencies as the Wisconsin Department of Natural Resources (DNR), the Wisconsin Department of Corrections (DOC), the Wisconsin Air National Guard (WIANG), the Educational Communications Board (ECB), the Federal Bureau of Investigation (FBI) and several private power utility partners; and,
- Serves as the primary data backhaul for the Wisconsin Interoperable System for Communications (WISCOM), a statewide P25 very high frequency (VHF) trunked two-way radio network that serves over 1,200 agencies and nearly 49,000 subscribers using hundreds of talk-paths for mission critical law enforcement, fire, EMS, emergency management, and tribal communications.

The microwave infrastructure needs routine maintenance and upgrades to ensure the Department is properly servicing the agencies that are dependent upon these mission critical resources. Without these necessary upgrades, the links can degrade having an adverse effect on the Department's operations as illustrated above, and the public safety partners that rely on the network for their day-to-day operations.

#### JUSTIFICATION:



The Department's microwave radio network is a vital piece of information and communication infrastructure used by the State Patrol and 1,200 other agencies including local first responders, the DNR, DOC, ECB, WIANG, FBI, and others. These capabilities are possible today because the Department continues to invest in its infrastructure. Without continuing upgrades, communication and information sharing capabilities will degrade.

Once updated, this equipment will be considerably more advanced than the failing legacy equipment currently installed at many of the communications sites, with considerably more bandwidth (network capacity) being achieved with newer technology. This will provide for greater voice, data and radio quality, reliability, and redundancy for public safety partners.

The new equipment will integrate with older equipment and maintain continuity of hardware and protocols ensuring the same makes and models of equipment can be found at all sites. Replacing these links will provide for future growth if opportunities arise to interconnect with other public and private infrastructure. The current microwave equipment, which this project proposes to replace, is at the end of its life and although the Department currently has a contract with a vendor for repairs as needed, the components are scarce and in the future the Department may be unable to make needed repairs.

**SUMMARY TABLE:**

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$1,253,500	0.0	\$1,253,500	0.0
<b>Total</b>	<b>\$1,253,500</b>	<b>0.0</b>	<b>\$1,253,500</b>	<b>0.0</b>

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5504	State Patrol Equipment: Microwave Link Upgrades

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$1,253,500	\$1,253,500
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$1,253,500</b>	<b>\$1,253,500</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5504 State Patrol Equipment: Microwave Link Upgrades</b>				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$1,253,500	\$1,253,500	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$1,253,500</b>	<b>\$1,253,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Patrol Equipment: Microwave Link Upgrades Sub Total</b>	<b>\$1,253,500</b>	<b>\$1,253,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,253,500</b>	<b>\$1,253,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5504 State Patrol Equipment: Microwave Link Upgrades</b>					
SEG	S	\$1,253,500	\$1,253,500	0.00	0.00
<b>State Patrol Equipment: Microwave Link Upgrades Total</b>		<b>\$1,253,500</b>	<b>\$1,253,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,253,500</b>	<b>\$1,253,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5505**

**Decision Item (DIN) Title - State Patrol Equipment: Body Cameras**

**NARRATIVE**

The Department is requesting \$3,628,200 SEG for the purchase of 320 body cameras that link to the Department's in-squad cameras and five years of maintenance and data support. The Department is also requesting 6.0 FTE to handle information processing.

The Department emphasizes that this request is contingent on receiving the 6.0 FTE for the purpose of handling information processing. If the 6.0 FTE cannot be provided, the Department will not be able to manage the public record requests anticipated with the cameras.

# Department of Transportation

## 2025-27 Biennial Budget Request

### Issue Paper

**DIN:** 5505  
**PROGRAM:** State Patrol  
**ISSUE TITLE:** Body Cameras

#### REQUEST:

The Department requests one-time funding of \$3,628,200 SEG in appropriation 564, [Wis. Stat. §20.395 (5)(dq)], for FY 2026. The Department also requests 6.0 FTE and an increase of \$247,600 SEG in FY 2026 and \$320,100 SEG in ongoing funding beginning in FY 2027 in appropriation 564, [Wis. Stat. §20.395 (5)(dq)].

#### SUMMARY:

The Department is requesting \$3,628,200 SEG for the purchase of 320 body cameras that link to the Department's in-squad cameras and five years of maintenance and data support. The Department is also requesting 6.0 FTE to handle information processing.

The Department emphasizes that this request is contingent on receiving the 6.0 FTE for the purpose of handling information processing. If the 6.0 FTE cannot be provided, the Department will not be able to manage the public record requests anticipated with the cameras.

#### BACKGROUND:

The Governor's 2021- 2023 Executive Budget included a request for an increase in annual funding for the Department to purchase body cameras for all State Troopers and have ongoing funding to aid the future replacement and/or upgrade of those body cameras. However, the legislature reduced this and the Department received \$700,000 in one-time funding in FY 2022 to purchase body cameras. Fifty-four body cameras were purchased and deployed as a pilot program to help identify the operating needs and benefits of using body cameras while developing new policies for their use. The limited use of body cameras by the Department has shown them to be an excellent source of evidence and provides transparency and accountability in daily State Patrol operations.

Events in recent years have led to increased scrutiny of law enforcement and their interactions with the public. Body cameras have become a useful tool to increase transparency, ensure accountability, and provide evidence of culpability. Body cameras have been seen by many as a tool to combat misinformation and increase trust in law enforcement by the public. In a 2020 Wisconsin Department of Justice survey, it was reported that 63.1 percent of Wisconsin law enforcement agencies utilized body cameras in some capacity.

Department policy requires video to be retained for 90 days after conviction (adjudication) or maintained in long-term data storage. For serious cases, the retention is increased to six months after conviction. The policy does not specifically cover warnings, crashes, or motorist assists, but the Department often gets open records requests for these, as well. The individual officers are responsible for tracking each citation they write to determine whether the case is closed.

**JUSTIFICATION:**

With the requested funds, the Department will purchase 320 body cameras and use them in conjunction with in-squad cameras. In the 2023- 2025 biennial budget, the legislature approved \$2,178,000 GPR in one-time funding in FY 2024 for in-squad cameras. The one-time funding resulted in purchasing 320 in-squad cameras and two years of data and maintenance support. The 320 in-squad cameras purchased were designed so they could be linked to a body camera.

The Department has made this request contingent on also receiving 6.0 FTE new positions to address the anticipated increased open records requests that would be received. The Department has been collecting information from many law enforcement agencies about their successes and failures in operating body cameras. One of the common lessons shared by many agencies is that public records requests for body camera footage have significantly increased the amount of work for agencies as they are forced to review, redact, and share footage sometimes from as many as a dozen body cameras for a single incident involving law enforcement. This in comparison to those agencies who only field dash cameras in their squad cars and who might only have to process open record requests for one or two cameras per incident.

The Department’s current staff does not have the capacity to address the additional workload that is likely to be generated by the utilization of 320 additional body cameras. The Department received approximately 8,400 open record requests in FY 2024, and approximately 3,000 of these were for audio and video footage. The audio and video footage must be reviewed and redacted prior to release which can be a lengthy process. The number of requests are projected to double with the additional body cameras. There are 8.0 FTE currently assigned to these duties and the positions are generally not available for overtime unless there are special circumstances.

**SUMMARY TABLE:**

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$3,628,200	0.0	0.00	0.0
SEG	\$247,600	6.0	\$320,100	6.0
<b>Total</b>	<b>\$3,875,800</b>	<b>6.0</b>	<b>\$320,100</b>	<b>6.0</b>

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5505	State Patrol Equipment: Body Cameras

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$153,600	\$204,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$64,000	\$85,300
06	Supplies and Services	\$3,658,200	\$30,000
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$3,875,800</b>	<b>\$320,100</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5505 State Patrol Equipment: Body Cameras</b>				
05	Motor vehicle services and enforcement				
	64 Vehicle inspection, traffic enforcement and radio management, state funds	\$3,875,800	\$320,100	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$3,875,800</b>	<b>\$320,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>State Patrol Equipment: Body Cameras Sub Total</b>	<b>\$3,875,800</b>	<b>\$320,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,875,800</b>	<b>\$320,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5505 State Patrol Equipment: Body Cameras</b>					
SEG	S	\$3,875,800	\$320,100	0.00	0.00
<b>State Patrol Equipment: Body Cameras Total</b>		<b>\$3,875,800</b>	<b>\$320,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$3,875,800</b>	<b>\$320,100</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5506**

**Decision Item (DIN) Title - Division of Motor Vehicles System Modernization**

**NARRATIVE**

The Department requests \$7,800,000 SEG in FY 2026 and \$7,000,000 SEG annually beginning in FY 2027 to fund a software system modernization by replacing the Division of Motor Vehicle's (DMV) underlying software and applications. The Department estimates that its replacement program will cost approximately \$69.0 million and estimates it will take nearly four years to develop and implement a full system modernization. To reduce the annual cost, a 15-year master lease would be utilized.

**Department of Transportation  
2025-27 Biennial Budget Request  
Issue Paper**

**DIN:** 5506

**PROGRAM:** Motor Vehicles

**ISSUE TITLE:** System Modernization

**REQUEST:**

The Department requests an increase of \$7,800,000 SEG in appropriation 563, [Wis. Stat. §20.395 (5)(cq)], for FY 2026 and \$7,000,00 SEG annually beginning in FY 2027.

**SUMMARY:**

The Department requests \$7,800,000 SEG in FY 2026 and \$7,000,000 SEG annually beginning in FY 2027 to fund a software system modernization by replacing the Division of Motor Vehicle's (DMV) underlying software and applications. The Department estimates that its replacement program will cost approximately \$69.0 million and estimates it will take nearly four years to develop and implement a full system modernization. To reduce the annual cost, a 15-year master lease would be utilized.

**BACKGROUND:**

The Department's current system utilizes outdated processing systems based on a 1980's software system called Ca-Gen, which cannot keep pace with modern technological developments. In the 2023-25 Biennial Budget, the Department requested \$5,000,000 and received \$3,000,000 to be spent on a modernization project. This current proposal is a continuation of that, and it is informed by the Department working with other states to compare solutions and pricing before selecting Fast Enterprises and working with the vendor to develop cost estimates and a development timeline. The cost and time estimate in the 2023-25 proposal were based on the experience the State of Michigan had implementing their Customer and Automotive Records System (CARS) system utilizing Fast Enterprises. Since the 2023-23 Biennial Budget process, the Department has worked through the procurement process in accordance with state law and next steps require securing the funds to support the project.

The DMV provides a variety of services to Wisconsin residents through its 88 locations and online services. The Department issued approximately 1.2 million licenses of all types, processed 4.7 million registration renewals, issued 1.5 million titles, and managed the data for 4.4 million drivers in CY2023. The Department also regulates dealerships by issuing 9,631 dealer licenses and conducting 1,111 dealership inspections annually to ensure fair business practices and sales to Wisconsin residents.

The software systems have an impact well beyond the Department's business services due to the number of other organizations that rely on its services and information collection. Many state agencies and various law enforcement agencies rely on the personal identifiable information (PII) that is collected by the Department to verify individual identities and vehicle ownership. In addition, interstate organizations use information collected by the Department to monitor and regulate drivers in multiple states. These include: the Commercial Driver's License Information System, the Commercial Skills Test Information Management System, the Training Provider Registry among others.

This information sharing is predicated on the Department's software systems working effectively and consistently, being able to be periodically upgraded to sync with new technology and being adaptable to partner technology interfaces. Also, predicated on the Department's software capability, is effective revenue collection and remittance. The Department acts as the collecting agent of numerous fees for state agencies, local governments, and outside organizations. In fiscal year 2023, the Department collected approximately \$67.6 million in wheel tax revenue for 54 county and municipal governments.

Other collections include sales taxes, Donate Life, Traffic Violation and Registration Program (TVRP), and court-related payments.

#### **JUSTIFICATION:**

The current DMV software system is based on 1980's technology that cannot be updated to handle the newest services for Wisconsin residents. The software systems received their last major update with the introduction of the vehicle Registration and Title System (RATS) in 2004. Approximately 30 other application programs utilized by the Department are also part of the antiquated system.

The obsolescent nature of the technology can be seen with the approximately 1,400 trouble shooting IT tickets in CY2023 that were the result of problems or failures of the technology. Outdated processing systems increase the risk of data breaches and cyber-attacks, reduce productivity, increase maintenance costs, and severely limit the ability for innovation and growth. The American Association of Motor Vehicle Administrators (AAMVA) has indicated that beginning in 2025, support for legacy systems will no longer be provided for federal interfaces. If the Department's systems cannot interface with AAMVA systems, there is a risk of being out of compliance and the potential loss of federal funding. Specifically, the inability to interface with AAMVA's driver licensing systems may make the Department unable to transmit information in these systems:

- The Commercial Driver's License Information System (CDLIS) is a nationwide system that enables state driver licensing agencies (SDLAs) to ensure each commercial driver has only one driver license and one driver record. It provides SDLAs the ability to transmit out-of-state convictions and withdrawals, transfer commercial driver records from one state to another when a driver moves to another state, and respond to requests for driver status and history. Without access to CDLIS, Wisconsin would be unable to comply with Federal Motor Carrier Safety Administration (FMCSA) Regulations in 49 Code of Federal Regulations (CFR) 383 and 384. Recent federal mandates requiring SDLAs to exclusively exchange driver history record information electronically through CDLIS, and to report drug and alcohol program violations for commercial drivers to a Drug and Alcohol Clearinghouse (DACH) that employers and government agencies would have real-time access to ensure commercial drivers with violations do not operate a commercial motor vehicle until they complete a return-to-duty process could not be met.
- The Commercial Skills Test Information Management System (CSTIMS) provides the Department and its third-party commercial driver skills testing examiners the ability to track scheduling and entry of commercial driving skills test results. CSTIMS enforces defined rules to manage commercial driver's license (CDL) skills testing and alerts authorized users when business rules have been violated, providing reporting to detect patterns of potential fraud. Wisconsin and its CDL third-party examiners would lose the ability to electronically record, track, access and share CDL entry level driver training and skills testing information, again resulting in Wisconsin being out of compliance with FMCSA regulations in 49 CFR 383 and 384.
- The Problem Driver Pointer System (PDPS) provides the ability to search the National Driver Register (NDR) data. NDR is a repository of information on problem drivers provided by all 51 U.S. jurisdictions. As part of driver licensing, Wisconsin will search PDPS and the system "points" to the state of record where an individual's driver status and history information is stored. Based upon the information received, Wisconsin would decide if the applicant is eligible to receive a new or renewed driver license. Reporting to and searching PDPS any time a person applies for a new driver's license or renewal of an existing license is required under Title 49 of U.S. Code, Chapter 303. Without access to PDPS, Wisconsin would not be in compliance with this federal code.
- The State-to-State Verification Service (S2S) provides the ability to electronically check with all other participating states to determine if a driver license or identification card applicant currently holds a driver license or identification card in another state. If Wisconsin loses access to S2S, it loses the ability to determine whether a person holds a driver license or identification card in another state, to send requests to other states to surrender or invalidate a driver license or identification card, and to

facilitate compliance with the federal REAL ID law codified in 6 CFR 37 that a person hold only one driver license or identification card. S2S also provides Wisconsin DMV the ability to electronically share Driver History Record (DHR) information with other participating states. DHR facilitates real-time exchange of out-of-state convictions and withdrawals between states for noncommercial drivers. Losing access to S2S would require this information to again be shared via paper received and mailed to other states.

- The Systematic Alien Verification for Entitlements (SAVE) system provides the ability to verify immigration documents with the Department of Homeland Security (DHS) by confirming that the presented documents match the electronic record of documents held by DHS, and also provides a means to comply with requirements for verification of identity and lawful status under federal REAL ID regulations. The Verification of Lawful Status (VLS) system is used in conjunction with SAVE and provides the ability to electronically integrate verifications into its driver licensing and identification card issuance systems. Access to these systems will be lost if the Department is unable to modernize its software to communicate via web service protocols, losing the ability to perform these electronic verifications of identity and legal presence with DHS as required for REAL ID driver license and identification card issuance.

Due to the antiquated nature of the current system, there is concern of a critical failure in the near future. Minnesota's Department of Public Safety (DPS), which handles many of the same services, suffered a major system failure. That major failure led to vehicle registration transactions taking five times longer to process, in some cases vehicle registration failing, customers being inaccurately charged for fees and taxes, and state revenues being negatively impacted with a state audit being unable to calculate the scope due to lost data. As a result of the failure, the Minnesota DPS was directed to pursue a private vendor solution to replace their outdated system. In 2020 the new Minnesota DPS Fast system MNDRIVE was successfully implemented and provides an all-in-one system built for vehicle titling and registration and driver licensing transactions.

If funding is granted, the Department would have Fast Enterprises implement a replacement of our current systems with a proven software program that is already in use by 22 other states. Fast Enterprises has been highly recommended by the previously mentioned states of Minnesota and Michigan but also the states of Missouri and Maryland. The system would provide the Department with modern, high-performance operations with many of the newest features and services while maximizing security. Compared to the current system, a new system would offer:

- Advance e-titling capability,
- Be more user-friendly and intuitive for employees and customers,
- Allow for electronic vehicle sales among private parties, without the concern of inaccurate ownership documents.

The Department estimates that the Fast system would cost \$69.0 million and estimates it will take nearly four years to prepare for and implement a full system modernization. Phase 1 of implementation would focus on replacing the existing applications for driver services and operations with software developed by Fast Enterprises and is expected to take 18 months with Fast personnel onsite at Hill Farms, lasting from August 2025 to February 2027. Following Phase 1 there will be a six month pause to allow for testing, training, and troubleshooting. Phase 2 will also take 18 months, from August 2027 to February 2029, and will focus on replacing the applications for driver services to include vehicle registration, plate issuance, and compliance services. Throughout this process interfaces with federal, state, and commercial entities will also be replaced allowing for easier data sharing with the Department's partners. Without the requested funding, the Department will be unable to implement the modernization of this system.

## **SUMMARY TABLE:**

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$7,800,000	0.0	\$7,000,000	0.0
<b>Total</b>	<b>\$7,800,000</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5506	Division of Motor Vehicles System Modernization

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$7,800,000	\$7,000,000
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$7,800,000</b>	<b>\$7,000,000</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5506 Division of Motor Vehicles System Modernization</b>				
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$7,800,000	\$7,000,000	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$7,800,000</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Division of Motor Vehicles System Modernization Sub Total</b>	<b>\$7,800,000</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$7,800,000</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5506 Division of Motor Vehicles System Modernization</b>					
SEG	S	\$7,800,000	\$7,000,000	0.00	0.00
<b>Division of Motor Vehicles System Modernization Total</b>		<b>\$7,800,000</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$7,800,000</b>	<b>\$7,000,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5508**

**Decision Item (DIN) Title - License Plate Issuance**

**NARRATIVE**

The Department requests an increase of \$7,005,000 SEG for FY 2026 and \$7,781,700 SEG for FY 2027. Additional funds are needed to provide for the issuance of license plates in accordance with current law.

# Department of Transportation

## 2025-27 Biennial Budget Request

### Issue Paper

**DIN:** 5508

**PROGRAM:** Motor Vehicles

**ISSUE TITLE:** License Plate Issuance

**REQUEST:**

The Department requests an increase of \$7,005,000 SEG for FY 2026 and \$7,781,700 SEG for FY 2027 in appropriation 563, [Wis. Stat. §20.395 (5)(cq)].

**SUMMARY:**

Additional funds are needed to provide for the issuance of license plates in accordance with current law.

**BACKGROUND:**

Wisconsin Statutes s. 341.12 (1) directs the Department to issue and deliver license plates. Presently, the Department offers 167 different types of license plates. The variety of license plates offered are based on many factors such as weight, type, and age of vehicle, vanity plates, and special interest of the vehicle owner. Examples include: Light Truck, Heavy Truck, Historic Military Vehicle, Road America, Children's Hospital of Wisconsin, Milwaukee Brewers, Firefighter, and Disabled Veteran. In 2023 alone, the Department issued 1,241,742 metal license plates. Pursuant to Wis. Stats. s. 341.12(2), the Department purchases license plates from the Department of Corrections and has done so for at least fifty years.

Prior to the passage of 2009 Act 28, the 2009 – 2011 Biennial Budget Act, the Department replaced license plates that were ten years old or older. Act 28 ended the plate replacement program and the passage of 2021 Wisconsin Act 163 re-introduced the requirement to replace license plates on a rolling 10-year basis beginning in FY 2023. The Department issues approximately 1,000,000 sets of plates annually and is expected to continue to do so while replacing the estimated 1.8 million old license plates on the road that require replacement under Act 163. It was estimated that the Department would need to replace approximately 396,000 sets of plates annually for the next 10 years to meet the 2032 requirement imposed by Act 163, however due to a slow start, the Department will need to increase replacing approximately 435,000 sets of plates per year. Act 163 raised the fee for license plates from \$2.00 to \$4.00 per plate but did not provide additional budget authority to the Department to cover the associated costs, requiring the Department to submit a Wis. Stat. s.13.10 to request funding to begin reissuance in FY 2023.

The Department submitted its s.13.10 request for additional budget authority needed to enact Act 163 in the Fall of 2022 and \$3,168,000 was granted by the Joint Committee on Finance. In the 2023 - 2025 Biennial Budget, the Department was provided \$3,168,000 annually to cover the costs associated with license plate replacement. The Department began the replacement cycle of old plates and replaced 116,586 plates in FY 2023 and 255,315 plates in FY 2024.

Act 163 also introduced the requirement for prismatic sheeting to be used for license plates and the Department attempted to account for the cost changes. Based on available information, the Department originally estimated a new fee of \$8.00 would be sufficient to cover the cost of new plates,

however, actual costs are higher across all license plates regardless of whether or not the plate is being reissued or initially issued.

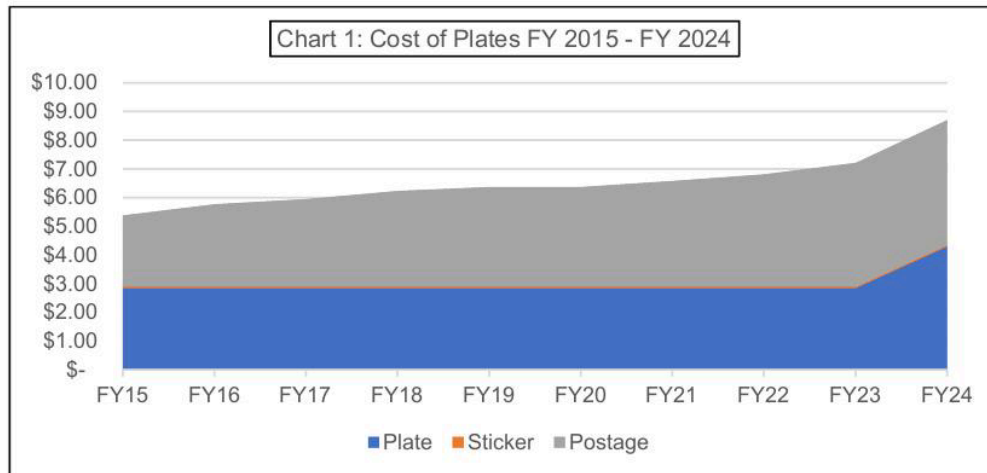
**JUSTIFICATION:**

In the 2023 – 2025 biennial budget process, the Department requested and received \$3,168,000 in additional funding, based on estimates, to support the cost of reissuance requirements put into place by Act 163. Since the fall of 2022, several steps have been taken to implement Act 163. The Department of Corrections has signed a contract with a vendor to provide the product in accordance with new specifications in law, and the Department has begun issuing replacement plates. Additionally, overall costs for plate production and distribution will continue to increase, as shown in Table 1 below. Additional funding is needed to replace license plates in line with the 10-year replacement cycle as the total cost per set of plates increased to \$8.71 in FY 2024 and is projected to increase to \$10.08 in FY 2026 and \$10.64 in FY 2027.

Working with the Department of Corrections, estimates for plate costs for FY 2025 - FY 2027 have been developed and are shown in Table 1. Due to a slow start for the license plate replacement program quantities need to increase from 396,000 to 435,000 sets of plates per year to meet the 2032 deadline imposed by Act 163. Given this increase in replacement needed and that the estimated costs for FY 2026 and FY 2027 in Table 1, funding is needed to remain on-pace to be increased from the original \$3,168,000 by \$1,200,000 million in FY 2026 and \$1,500,000 million in FY 2027.

Table 1: Cost of License Plates			
FY24	FY25	FY26	FY27
\$8.71	\$9.18	\$10.08	\$10.64

Furthermore, while Act 163 applied the new plate specifications to standard issuance as well as reissuance, the funding provided in Act 163 or the 2023 – 2025 Biennial Budget did not address rising costs for the purchase and issuance of license plates as part of standard issuance. In Chart 1, going as far back as FY15 the cost of issuing a set of plates was \$5.38 while the fee paid by customers was \$4.00.



Entering the next biennium, considering the cost projections in Table 1 and assuming approximately 952,000 sets of plates are issued, this would create an approximate difference between expenditures versus available funding of \$5,788,200 in FY 2026 and approximately \$6,321,300 in FY 2027 for a

statutorily required service. The Department is unable to cover these cost increases with existing resources.

**SUMMARY TABLE:**

	FY 2026		FY 2027	
	Funding	FTE	Funding	FTE
SEG	\$7,005,000	0.0	\$7,781,700	0.0
<b>Total</b>	<b>\$7,005,000</b>	<b>0.0</b>	<b>\$7,781,700</b>	<b>0.0</b>

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5508	License Plate Issuance

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$7,005,000	\$7,781,700
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$7,005,000</b>	<b>\$7,781,700</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5508 License Plate Issuance</b>				
05	Motor vehicle services and enforcement				
	63 Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$7,005,000	\$7,781,700	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$7,005,000</b>	<b>\$7,781,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>License Plate Issuance Sub Total</b>	<b>\$7,005,000</b>	<b>\$7,781,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$7,005,000</b>	<b>\$7,781,700</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5508 License Plate Issuance</b>					
SEG	S	\$7,005,000	\$7,781,700	0.00	0.00
<b>License Plate Issuance Total</b>		<b>\$7,005,000</b>	<b>\$7,781,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$7,005,000</b>	<b>\$7,781,700</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5509**

**Decision Item (DIN) Title - PR Appropriation Adjustments**

**NARRATIVE**

Adjusting the expenditure authority for credit card convenience fees and special plate PR appropriations so the amounts published in Chapter 20 more closely aligned with actual operations.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5509	PR Appropriation Adjustments

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$8,531,600	\$8,531,600
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$1,835,400	\$1,835,400
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
<b>17</b>	<b>TOTAL</b>	<b>\$10,367,000</b>	<b>\$10,367,000</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5509 PR Appropriation Adjustments</b>					
05	Motor vehicle services and enforcement				
	25 Convenience fees, state funds	\$8,531,600	\$8,531,600	0.00	0.00
	36 Baseball plate licensing fees, state funds	\$285,000	\$285,000	0.00	0.00
	37 Payments WI Trout Unlimited	\$21,000	\$21,000	0.00	0.00
	38 Payment certain special plates	\$1,055,000	\$1,055,000	0.00	0.00
	39 Payments Boy Scouts	\$5,400	\$5,400	0.00	0.00
	40 Payments Whitetails Unlimited	\$38,000	\$38,000	0.00	0.00
	41 Payments WI Rocky Mntn Elk	\$13,000	\$13,000	0.00	0.00
	42 Payments WI Org Nurse Execs	\$31,500	\$31,500	0.00	0.00
	43 Basketball plate Bucks	\$15,000	\$15,000	0.00	0.00
	44 Payment to MAACC fund	\$13,000	\$13,000	0.00	0.00
	45 Payments WI Women's Health	\$8,500	\$8,500	0.00	0.00
	46 Payments Donate Life Wisconsin	\$300,000	\$300,000	0.00	0.00
	47 Payments WI Law Enforcmnt Mem	\$25,000	\$25,000	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Transportation

	48 Pay to Nat Law Enfrcmnt Mem	\$25,000	\$25,000	0.00	0.00
	<b>Motor vehicle services and enforcement Sub Total</b>	<b>\$10,367,000</b>	<b>\$10,367,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>PR Appropriation Adjustments Sub Total</b>	<b>\$10,367,000</b>	<b>\$10,367,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$10,367,000</b>	<b>\$10,367,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5509 PR Appropriation Adjustments</b>					
PR	S	\$10,058,500	\$10,058,500	0.00	0.00
PR	A	\$308,500	\$308,500	0.00	0.00
<b>PR Appropriation Adjustments Total</b>		<b>\$10,367,000</b>	<b>\$10,367,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$10,367,000</b>	<b>\$10,367,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 5510**

**Decision Item (DIN) Title - Facilities Maintenance**

**NARRATIVE**

The Department requests funds to provide preventative, deferred, and ongoing maintenance in over 50 Department-owned facilities.

**Department of Transportation**  
**2025-27 Biennial Budget Request**

**ISSUE PAPER**

**DIN:** 5510

**ISSUE TITLE:** Facilities Maintenance

**REQUEST:**

The Department requests \$500,000 SEG in FY 2026 and \$1,000,000 SEG in FY 2027 in appropriation 461 [Wis. Stat. §20.395(4)(aq)] to provide preventative, deferred, and ongoing maintenance in over 50 Department-owned facilities.

**JUSTIFICATION:**

The Department's existing funds are insufficient to adequately maintain Department-owned facilities. Insufficiently maintained facilities can result in compromised safety for the public needing to utilize services offered by the Department, such as obtaining a driver's license. Additionally, inadequately maintained facilities compromises working conditions for employees, disrupts operations, and generates unnecessary and higher cost repair or replacement projects, as deferring maintenance ultimately increases maintenance costs or necessitates demolition and replacement.

The Department constantly re-prioritizes facility maintenance projects due to emergencies, such as HVAC systems being dysfunctional or a roof leak. This re-prioritizing often results in needing to abandon regular maintenance and scheduled replacements.

Facility maintenance projects will include:

- Division of Motor Vehicles (DMV) flooring replacement: Replace customer area flooring and carpeting that is raising, fraying, and peeling at DMV stations helping to eliminate tripping hazards and improving work area conditions.
- Parking lot, sidewalk and exterior grounds maintenance and repairs: Includes preventative sealing, striping, repairs and resurfacing which in some cases currently present safety and ADA issues, among other needs.
- Lighting improvements / LED conversions: LED lighting provides a cost-effective long-term solution that is recommended with any emerging lighting issues, as opposed to replacing high-cost old technology, bulbs, ballasts, etc.
- HVAC maintenance, improvements, upgrades: Includes boiler replacement, AC upgrades, Direct Digital Control (DDC) – allowing remote access and monitoring - among other HVAC needs.
- Miscellaneous interior and exterior ongoing maintenance needs: Included are items such as window replacements, toilet replacements, door replacements, floor replacements, painting, electrical work, window blinds, etc.

The requested funds will allow the Department to address the most urgent facilities needs across the state.



**SUMMARY TABLE:**

<b>Fund Type</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Total for Biennium</b>
SEG	\$500,000	\$1,000,000	\$1,500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,500,000</b>

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	395	Department of Transportation
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	5510	Facilities Maintenance

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$500,000	\$1,000,000
07	Permanent Property	\$0	\$0
08	Unallotted 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
<b>17</b>	<b>TOTAL</b>	<b>\$500,000</b>	<b>\$1,000,000</b>
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

2527 Biennial Budget

## Department of Transportation

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	<b>5510 Facilities Maintenance</b>				
04	General transportation operations				
	61 Departmental management and operations, state funds	\$500,000	\$1,000,000	0.00	0.00
	<b>General transportation operations Sub Total</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Facilities Maintenance Sub Total</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 Biennial Budget

## Department of Transportation

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
<b>5510 Facilities Maintenance</b>					
SEG	S	\$500,000	\$1,000,000	0.00	0.00
<b>Facilities Maintenance Total</b>		<b>\$500,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$500,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>

ACT 201

Proposal under s. 16.42(4)(b):

0% change in each fiscal year

FY: **FY26**  
 Agency: **WisDOT - 395**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation Alpha	Numeric	Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
							Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
							395	1ih		180	PR	\$125,000.00	0.00	\$0	\$125,000
395	2ds	238	SEG	\$178,800.00	0.00	\$0	\$178,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	2kv	279	SEG	\$3,124,700.00	0.00	\$0	\$3,124,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	2pq	251	SEG	\$4,600.00	0.00	\$0	\$4,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3aq	374	SEG	\$8,286,600.00	0.00	\$0	\$8,286,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3bq	362	SEG	\$37,884,700.00	0.00	\$0	\$37,884,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3cq	363	SEG	\$592,412,100.00	0.00	\$0	\$595,149,900	0.00	\$2,737,800	0.00	(\$2,737,800)	0.00	\$0	0.00	
395	3cv	373	SEG	\$2,059,200.00	0.00	\$0	\$2,059,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3eg	345	PR	\$10,500.00	0.00	\$0	\$10,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3eq	365	SEG	\$104,834,200.00	0.00	\$0	\$106,179,400	0.00	\$1,345,200	0.00	(\$1,345,200)	0.00	\$0	0.00	
395	3er	366	SEG	\$2,380,100.00	0.00	\$0	\$2,380,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3es	368	SEG	\$192,315,100.00	0.00	\$0	\$192,315,100	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3et	352	SEG	\$9,818,200.00	0.00	\$0	\$9,818,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3ev	375	SEG	\$1,900,000.00	0.00	\$0	\$1,900,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3iq	369	SEG	\$15,067,000.00	4.00	\$0	\$16,143,400	4.00	\$1,076,400	0.00	(\$1,076,400)	0.00	\$0	0.00	
395	3jg	340	PR	\$590,000.00	0.00	\$0	\$590,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3jh	351	PR	\$279,700.00	0.00	\$0	\$279,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	3ji	350	PR	\$4,087,200.00	0.00	\$0	\$4,087,200	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	4aq	461	SEG	\$74,236,300.00	377.90	\$0	\$90,818,500	377.90	\$16,582,200	0.00	(\$16,582,200)	0.00	\$0	0.00	
395	4as	460	SEG	\$72,700.00	0.00	\$0	\$72,700	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	4at	463	SEG	\$9,250,000.00	0.00	\$0	\$9,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	4dq	464	SEG	\$457,600.00	4.00	\$0	\$502,600	4.00	\$45,000	0.00	(\$45,000)	0.00	\$0	0.00	
395	4eq	465	SEG	\$15,057,600.00	1.00	\$0	\$15,064,000	1.00	\$6,400	0.00	(\$6,400)	0.00	\$0	0.00	
395	4er	466	SEG	\$12,635,300.00	4.00	\$0	\$12,646,500	4.00	\$11,200	0.00	(\$11,200)	0.00	\$0	0.00	
395	4es	467	SEG	\$5,139,000.00	0.00	\$0	\$5,139,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5cg	525	PR	\$118,400.00	0.00	\$0	\$118,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5ch	523	PR	\$145,900.00	0.00	\$0	\$145,900	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5ci	527	PR	\$419,400.00	0.00	\$0	\$419,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5cq	563	SEG	\$93,207,800.00	725.98	\$0	\$103,517,600	725.98	\$10,309,800	0.00	(\$10,309,800)	0.00	\$0	0.00	
395	5dg	526	PR	\$910,100.00	0.00	\$0	\$1,339,100	0.00	\$429,000	0.00	(\$429,000)	0.00	\$0	0.00	
395	5dh	566	PR	\$655,400.00	0.00	\$0	\$655,400	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5di	528	PR	\$1,849,800.00	13.00	\$0	\$1,981,400	13.00	\$131,600	0.00	(\$131,600)	0.00	\$0	0.00	
395	5dk	524	PR	\$1,048,800.00	5.00	\$0	\$1,026,200	5.00	(\$22,600)	0.00	\$22,600	0.00	\$0	0.00	
395	5dl	529	PR	\$160,900.00	0.00	\$0	\$187,700	0.00	\$26,800	0.00	(\$26,800)	0.00	\$0	0.00	
395	5dq	564	SEG	\$86,979,500.00	572.50	\$0	\$92,022,300	572.50	\$5,042,800	0.00	(\$5,042,800)	0.00	\$0	0.00	
395	5dr	562	SEG	\$2,146,600.00	13.80	\$0	\$2,239,000	13.80	\$92,400	0.00	(\$92,400)	0.00	\$0	0.00	
395	5eh	535	PR	\$38,300.00	0.00	\$0	\$38,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5ej	536	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5el	538	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5fg	539	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5fh	540	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5fi	541	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5fj	542	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5gg	543	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5gh	544	PR	\$5,000.00	0.00	\$0	\$5,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	5hq	596	SEG	\$3,193,300.00	0.00	\$0	\$3,193,300	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
395	9qh	961	SEG	\$5,148,200.00	695.43	\$0	\$5,148,200	695.43	\$0	0.00	\$0	0.00	\$0	0.00	
<b>Totals</b>				<b>\$1,288,268,600.00</b>	<b>2,416.61</b>	<b>\$0</b>	<b>\$1,326,082,600</b>	<b>2,416.61</b>	<b>\$37,814,000</b>	<b>0.00</b>	<b>(\$37,814,000)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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

Target Reduction = \$0

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

Difference = \$0

Should equal \$0

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

- 1
- 2
- 3

ACT 201

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

FY: **FY26**  
Agency: **WisDOT - 395**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)	Change from Adj Base after Removal of SBAs		
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	
395	1ih	180	PR	\$125,000.00	0.00	(\$6,300)	\$125,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	2ds	238	SEG	\$178,800.00	0.00	(\$8,900)	\$178,800	0.00		\$0	0.00	\$0	\$0	0.00	
395	2kv	279	SEG	\$3,124,700.00	0.00	(\$156,200)	\$3,124,700	0.00		\$0	0.00	\$0	\$0	0.00	
395	2pq	251	SEG	\$4,600.00	0.00	(\$200)	\$4,600	0.00		\$0	0.00	\$0	\$0	0.00	
395	3aq	374	SEG	\$8,286,600.00	0.00	(\$414,300)	\$8,286,600	0.00		\$0	0.00	\$0	\$0	0.00	
395	3bq	362	SEG	\$37,884,700.00	0.00	(\$1,894,200)	\$37,884,700	0.00		\$0	0.00	\$0	\$0	0.00	
395	3cq	363	SEG	\$592,412,100.00	0.00	(\$29,620,600)	\$530,736,000	0.00		(\$61,676,100)	0.00	(\$2,737,800)	(\$64,413,900)	0.00	
395	3cv	373	SEG	\$2,059,200.00	0.00	(\$103,000)	\$2,059,200	0.00		\$0	0.00	\$0	\$0	0.00	
395	3eg	345	PR	\$10,500.00	0.00	(\$500)	\$10,500	0.00		\$0	0.00	\$0	\$0	0.00	
395	3eq	365	SEG	\$104,834,200.00	0.00	(\$5,241,700)	\$106,179,400	0.00		\$1,345,200	0.00	(\$1,345,200)	\$0	0.00	
395	3er	366	SEG	\$2,380,100.00	0.00	(\$119,000)	\$2,380,100	0.00		\$0	0.00	\$0	\$0	0.00	
395	3es	368	SEG	\$192,315,100.00	0.00	(\$9,615,800)	\$192,315,100	0.00		\$0	0.00	\$0	\$0	0.00	
395	3et	352	SEG	\$9,818,100.00	0.00	(\$490,900)	\$9,818,200	0.00		\$0	0.00	\$0	\$0	0.00	
395	3ev	375	SEG	\$1,048,000.00	0.00	(\$95,000)	\$1,900,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	3iq	369	SEG	\$15,067,000.00	4.00	(\$753,000)	\$16,143,400	4.00		\$1,076,400	0.00	(\$1,076,400)	\$0	0.00	
395	3ij	340	PR	\$590,000.00	0.00	(\$29,500)	\$590,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	3ij	351	PR	\$279,700.00	0.00	(\$14,000)	\$279,700	0.00		\$0	0.00	\$0	\$0	0.00	
395	3ij	350	PR	\$4,067,200.00	0.00	(\$204,400)	\$4,067,200	0.00		\$0	0.00	\$0	\$0	0.00	
395	4aq	461	SEG	\$74,236,300.00	377.90	(\$3,711,800)	\$90,818,500	377.90		\$16,582,200	0.00	(\$16,582,200)	\$0	0.00	
395	4as	460	SEG	\$72,700.00	0.00	(\$3,600)	\$72,700	0.00		\$0	0.00	\$0	\$0	0.00	
395	4at	463	SEG	\$9,250,000.00	0.00	(\$462,500)	\$9,250,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	4dq	464	SEG	\$457,600.00	4.00	(\$22,900)	\$502,600	4.00		\$45,000	0.00	(\$45,000)	\$0	0.00	
395	4eq	465	SEG	\$15,057,600.00	1.00	(\$752,900)	\$15,064,000	1.00		\$6,400	0.00	(\$6,400)	\$0	0.00	
395	4er	466	SEG	\$12,635,300.00	4.00	(\$631,800)	\$12,646,500	4.00		\$11,200	0.00	(\$11,200)	\$0	0.00	
395	4es	467	SEG	\$5,139,000.00	0.00	(\$257,000)	\$5,139,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5cg	525	PR	\$118,400.00	0.00	(\$5,900)	\$118,400	0.00		\$0	0.00	\$0	\$0	0.00	
395	5ch	523	PR	\$145,900.00	0.00	(\$7,300)	\$145,900	0.00		\$0	0.00	\$0	\$0	0.00	
395	5ci	527	PR	\$419,400.00	0.00	(\$21,000)	\$419,400	0.00		\$0	0.00	\$0	\$0	0.00	
395	5cq	563	SEG	\$93,207,800.00	725.98	(\$4,660,400)	\$103,517,600	725.98		\$10,309,800	0.00	(\$10,309,800)	\$0	0.00	
395	5dq	526	PR	\$910,100.00	0.00	(\$45,500)	\$1,339,100	0.00		\$429,000	0.00	(\$429,000)	\$0	0.00	
395	5dh	566	PR	\$655,400.00	0.00	(\$32,800)	\$655,400	0.00		\$0	0.00	\$0	\$0	0.00	
395	5di	528	PR	\$1,849,800.00	13.00	(\$92,500)	\$1,981,400	13.00		\$131,600	0.00	(\$131,600)	\$0	0.00	
395	5dl	524	PR	\$1,048,800.00	5.00	(\$52,400)	\$1,026,200	5.00		(\$22,600)	0.00	\$22,600	\$0	0.00	
395	5dl	529	PR	\$160,900.00	0.00	(\$8,000)	\$187,700	0.00		\$26,800	0.00	(\$26,800)	\$0	0.00	
395	5dq	564	SEG	\$86,979,500.00	572.50	(\$4,349,000)	\$92,022,300	572.50		\$5,042,800	0.00	(\$5,042,800)	\$0	0.00	
395	5dr	562	SEG	\$2,146,600.00	13.80	(\$107,300)	\$2,239,000	13.80		\$92,400	0.00	(\$92,400)	\$0	0.00	
395	5eh	535	PR	\$38,300.00	0.00	(\$1,900)	\$38,300	0.00		\$0	0.00	\$0	\$0	0.00	
395	5ej	536	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5el	538	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5el	539	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5fg	540	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5fh	541	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5fi	542	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5fj	543	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5gg	544	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	\$0	0.00	
395	5gh	596	SEG	\$3,193,300.00	0.00	(\$159,700)	\$3,193,300	0.00		\$0	0.00	\$0	\$0	0.00	
395	9qh	961	SEG	\$5,148,200.00	695.43	(\$257,400)	\$5,148,200	695.43		\$0	0.00	\$0	\$0	0.00	
<b>Totals</b>				<b>\$1,288,268,600.00</b>	<b>2,416.61</b>	<b>(\$64,413,900)</b>	<b>\$1,261,668,700</b>	<b>2,416.61</b>		<b>(\$26,599,900)</b>	<b>0.00</b>	<b>(\$37,814,000)</b>	<b>0.00</b>	<b>(\$64,413,900)</b>	<b>0.00</b>

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 = (\$64,413,900)  
Difference = **50**  
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency	
1	Budget reduction in GHR
2	
3	

ACT 201

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

FY: **FY27**  
 Agency: **WisDOT - 395**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
395	1ih	180	PR	\$125,000.00	0.00	\$0	\$125,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2ds	238	SEG	\$178,800.00	0.00	\$0	\$178,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2kv	279	SEG	\$3,124,700.00	0.00	\$0	\$3,124,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2pq	251	SEG	\$4,600.00	0.00	\$0	\$4,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3aq	374	SEG	\$8,286,600.00	0.00	\$0	\$8,286,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3bq	362	SEG	\$37,884,700.00	0.00	\$0	\$37,884,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3cq	363	SEG	\$592,412,100.00	0.00	\$0	\$595,149,900	0.00		\$2,737,800	0.00	(\$2,737,800)	0.00	\$0	0.00
395	3cv	373	SEG	\$2,059,200.00	0.00	\$0	\$2,059,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3eg	345	PR	\$10,500.00	0.00	\$0	\$10,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3eq	365	SEG	\$104,834,200.00	0.00	\$0	\$106,179,400	0.00		\$1,345,200	0.00	(\$1,345,200)	0.00	\$0	0.00
395	3er	366	SEG	\$2,380,100.00	0.00	\$0	\$2,380,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3es	368	SEG	\$192,315,100.00	0.00	\$0	\$192,315,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3et	352	SEG	\$9,818,200.00	0.00	\$0	\$9,818,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3ev	375	SEG	\$1,900,000.00	0.00	\$0	\$1,900,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3iq	369	SEG	\$15,067,000.00	4.00	\$0	\$16,143,400	4.00		\$1,076,400	0.00	(\$1,076,400)	0.00	\$0	0.00
395	3jg	340	PR	\$590,000.00	0.00	\$0	\$590,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3jh	351	PR	\$279,700.00	0.00	\$0	\$279,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3ji	350	PR	\$4,087,200.00	0.00	\$0	\$4,087,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4aq	461	SEG	\$74,236,300.00	377.90	\$0	\$90,818,500	377.90		\$16,582,200	0.00	(\$16,582,200)	0.00	\$0	0.00
395	4as	460	SEG	\$72,700.00	0.00	\$0	\$72,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4at	463	SEG	\$9,250,000.00	0.00	\$0	\$9,250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4dq	464	SEG	\$457,600.00	4.00	\$0	\$502,600	4.00		\$45,000	0.00	(\$45,000)	0.00	\$0	0.00
395	4eq	465	SEG	\$15,057,600.00	1.00	\$0	\$15,064,000	1.00		\$6,400	0.00	(\$6,400)	0.00	\$0	0.00
395	4er	466	SEG	\$12,635,300.00	4.00	\$0	\$12,646,500	4.00		\$11,200	0.00	(\$11,200)	0.00	\$0	0.00
395	4es	467	SEG	\$5,139,000.00	0.00	\$0	\$5,139,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5cg	525	PR	\$118,400.00	0.00	\$0	\$118,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ch	523	PR	\$145,900.00	0.00	\$0	\$145,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ci	527	PR	\$419,400.00	0.00	\$0	\$419,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5cq	563	SEG	\$93,207,800.00	725.98	\$0	\$103,517,600	725.98		\$10,309,800	0.00	(\$10,309,800)	0.00	\$0	0.00
395	5dg	526	PR	\$910,100.00	0.00	\$0	\$1,339,100	0.00		\$429,000	0.00	(\$429,000)	0.00	\$0	0.00
395	5dh	566	PR	\$655,400.00	0.00	\$0	\$655,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5di	528	PR	\$1,849,800.00	13.00	\$0	\$1,981,400	13.00		\$131,600	0.00	(\$131,600)	0.00	\$0	0.00
395	5dk	524	PR	\$1,048,800.00	5.00	\$0	\$1,026,200	5.00		(\$22,600)	0.00	\$22,600	0.00	\$0	0.00
395	5dl	529	PR	\$160,900.00	0.00	\$0	\$187,700	0.00		\$26,800	0.00	(\$26,800)	0.00	\$0	0.00
395	5dq	564	SEG	\$86,979,500.00	572.50	\$0	\$92,022,300	572.50		\$5,042,800	0.00	(\$5,042,800)	0.00	\$0	0.00
395	5dr	562	SEG	\$2,146,600.00	13.80	\$0	\$2,239,000	13.80		\$92,400	0.00	(\$92,400)	0.00	\$0	0.00
395	5eh	535	PR	\$38,300.00	0.00	\$0	\$38,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR	\$5,000.00	0.00	\$0	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	\$0	\$3,193,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	9qh	961	SEG	\$5,148,200.00	695.43	\$0	\$5,148,200	695.43		\$0	0.00	\$0	0.00	\$0	0.00
<b>Totals</b>				<b>\$1,288,268,600.00</b>	<b>2,416.61</b>	<b>\$0</b>	<b>\$1,326,082,600</b>	<b>2,416.61</b>		<b>\$37,814,000</b>	<b>0.00</b>	<b>(\$37,814,000)</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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

- 1
- 2
- 3

ACT 201

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

FY: **FY27**  
 Agency: **WisDOT - 395**

Exclude: 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 "FY26" TO "FY26 AND 27".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 5% Change Target	Proposed Budget 2026-27		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
395	1ih	180	PR	\$125,000.00	0.00	(\$6,300)	\$125,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2ds	238	SEG	\$178,800.00	0.00	(\$8,900)	\$178,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2kv	279	SEG	\$3,124,700.00	0.00	(\$156,200)	\$3,124,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	2pq	251	SEG	\$4,600.00	0.00	(\$200)	\$4,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3aq	374	SEG	\$8,286,600.00	0.00	(\$414,300)	\$8,286,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3bq	362	SEG	\$37,884,700.00	0.00	(\$1,894,200)	\$37,884,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3cq	363	SEG	\$592,412,100.00	0.00	(\$29,620,600)	\$530,736,000	0.00		(\$61,676,100)	0.00	(\$2,737,800)	0.00	(\$64,413,900)	0.00
395	3cv	373	SEG	\$2,059,200.00	0.00	(\$103,000)	\$2,059,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3eg	345	PR	\$10,500.00	0.00	(\$500)	\$10,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3eq	365	SEG	\$104,834,200.00	0.00	(\$5,241,700)	\$106,179,400	0.00		\$1,345,200	0.00	(\$1,345,200)	0.00	\$0	0.00
395	3er	366	SEG	\$2,380,100.00	0.00	(\$119,000)	\$2,380,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3es	368	SEG	\$192,315,100.00	0.00	(\$9,615,800)	\$192,315,100	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3et	352	SEG	\$9,818,200.00	0.00	(\$490,900)	\$9,818,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3ev	375	SEG	\$1,900,000.00	0.00	(\$95,000)	\$1,900,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3iq	369	SEG	\$15,067,000.00	4.00	(\$753,400)	\$16,143,400	4.00		\$1,076,400	0.00	(\$1,076,400)	0.00	\$0	0.00
395	3jg	340	PR	\$590,000.00	0.00	(\$29,500)	\$590,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3jh	351	PR	\$279,700.00	0.00	(\$14,000)	\$279,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3ji	350	PR	\$4,087,200.00	0.00	(\$204,400)	\$4,087,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4aq	461	SEG	\$74,236,300.00	377.90	(\$3,711,800)	\$90,818,500	377.90		\$16,582,200	0.00	(\$16,582,200)	0.00	\$0	0.00
395	4as	460	SEG	\$72,700.00	0.00	(\$3,600)	\$72,700	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4at	463	SEG	\$9,250,000.00	0.00	(\$462,500)	\$9,250,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4dq	464	SEG	\$457,600.00	4.00	(\$22,900)	\$502,600	4.00		\$45,000	0.00	(\$45,000)	0.00	\$0	0.00
395	4eq	465	SEG	\$15,057,600.00	1.00	(\$752,900)	\$15,064,000	1.00		\$6,400	0.00	(\$6,400)	0.00	\$0	0.00
395	4er	466	SEG	\$12,635,300.00	4.00	(\$631,800)	\$12,646,500	4.00		\$11,200	0.00	(\$11,200)	0.00	\$0	0.00
395	4es	467	SEG	\$5,139,000.00	0.00	(\$257,000)	\$5,139,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5cg	525	PR	\$118,400.00	0.00	(\$5,900)	\$118,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ch	523	PR	\$145,900.00	0.00	(\$7,300)	\$145,900	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ci	527	PR	\$419,400.00	0.00	(\$21,000)	\$419,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5cq	563	SEG	\$93,207,800.00	725.98	(\$4,660,400)	\$103,517,600	725.98		\$10,309,800	0.00	(\$10,309,800)	0.00	\$0	0.00
395	5dg	526	PR	\$910,100.00	0.00	(\$45,500)	\$1,339,100	0.00		\$429,000	0.00	(\$429,000)	0.00	\$0	0.00
395	5dh	566	PR	\$655,400.00	0.00	(\$32,800)	\$655,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5di	528	PR	\$1,849,800.00	13.00	(\$92,500)	\$1,981,400	13.00		\$131,600	0.00	(\$131,600)	0.00	\$0	0.00
395	5dk	524	PR	\$1,048,800.00	5.00	(\$52,400)	\$1,026,200	5.00		(\$22,600)	0.00	\$22,600	0.00	\$0	0.00
395	5dl	529	PR	\$160,900.00	0.00	(\$8,000)	\$187,700	0.00		\$26,800	0.00	(\$26,800)	0.00	\$0	0.00
395	5dq	564	SEG	\$86,979,500.00	572.50	(\$4,349,000)	\$92,022,300	572.50		\$5,042,800	0.00	(\$5,042,800)	0.00	\$0	0.00
395	5dr	562	SEG	\$2,146,600.00	13.80	(\$107,300)	\$2,239,000	13.80		\$92,400	0.00	(\$92,400)	0.00	\$0	0.00
395	5eh	535	PR	\$38,300.00	0.00	(\$1,900)	\$38,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR	\$5,000.00	0.00	(\$300)	\$5,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	(\$159,700)	\$3,193,300	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	9qh	961	SEG	\$5,148,200.00	695.43	(\$257,400)	\$5,148,200	695.43		\$0	0.00	\$0	0.00	\$0	0.00
<b>Totals</b>				<b>\$1,288,268,600.00</b>	<b>2,416.61</b>	<b>(\$64,413,900)</b>	<b>\$1,261,668,700</b>	<b>2,416.61</b>		<b>(\$26,599,900)</b>	<b>0.00</b>	<b>(\$37,814,000)</b>	<b>0.00</b>	<b>(\$64,413,900)</b>	<b>0.00</b>

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 = (\$64,413,900)  
 Difference = **\$0**  
 Should equal \$0

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

- Budget reduction to SHR
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