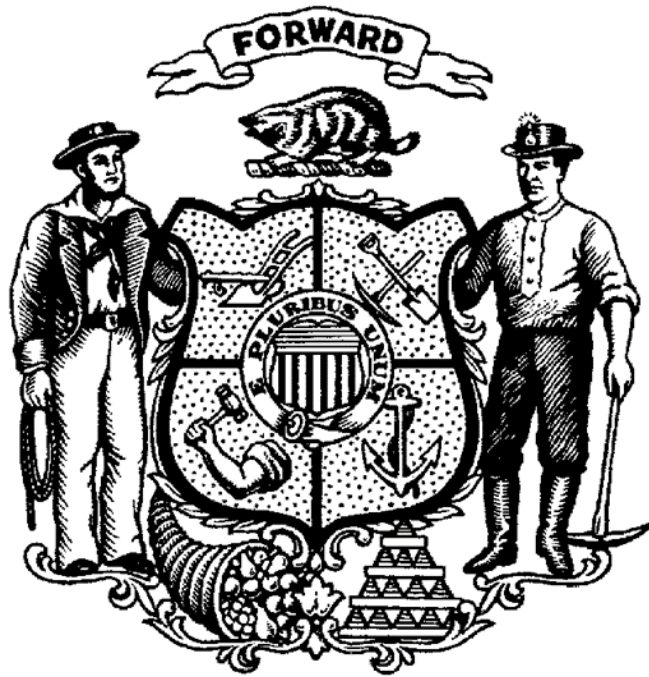


State of Wisconsin

Department of Transportation



Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	11
Agency Total by Fund Source	12
Agency Total by Program	13
Agency Total by Decision Item (DIN)	28
Program Revenue and Balances Statement	29
Segregated Revenue and Balances Statement	61
Decision Items	64



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

Governor Tony Evers
Secretary Kristina Boardman
wisconsin.gov
Telephone: (608) 266-1114
FAX: (608) 266-9912
Email: sec.exec@dot.wi.gov

September 15, 2026

Kathy Blumenfeld, Secretary
Wisconsin Department of Administration
101 East Wilson Street, 10th Floor
Madison, WI 53703

Dear Secretary Blumenfeld:

I am pleased to submit for your consideration the first portion of the Wisconsin Department of Transportation's 2027-29 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 2027 appropriations or established the funding percentage. Given the amounts, the percentage can make a big difference in actual funding amounts.

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 be able to better estimate federal formula funding. This approach is similar to previous budget submittals. In fact, over the last 22 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.

We look forward to continuing to work with you and the State Budget Office over the coming months in developing the 2027-29 biennial budget request. If you need additional information, please contact Emily Lindsey, Budget and Policy Director for the Department.

Sincerely,

A handwritten signature in dark ink, appearing to read "Kristina Boardman", followed by a horizontal line.

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 Saint Paul.

Program 3: State Highway Facilities

Goal: Develop, rehabilitate and preserve Wisconsin's state trunk highway system in a cost-effective manner using 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.

Objective/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: Reduce delay on Interstates in Metropolitan Planning Areas (MPA) from the previous year.

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 (nonbackbone).

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, 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

2023-24 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. ¹	1% increase	32.2% increase	1% increase	10.3% increase
3.	Percentage of state bridges rated fair or above.	95%	98.30%	95%	98.40%
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%	82.5%*	80%	83.8%*
3.	Total vehicle hours of delay.	<10,251,146 hours	13,250,066 hours	<13,250,066 hours	13,910,000 hours
3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways).	<1.19	1.22	<1.22	1.22
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	<2.95 IIR and <0.93 LTHR	3.05 IIR and .70 LTHR	<3.05 IIR and < .70 LTHR	3.13 IIR and 1.08 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11 or less	0.10	0.11 or less	0.10
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 otherwise noted.

¹Based on fiscal year.

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

*Pavement data previously reported for 2023 and 2024 was underreported due to incorrect reporting period.

2025-26 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Number of public transit systems out of compliance with department cost-efficiency standards.	0	0	0	Late 2027 to early 2028
2.	Annual ridership of the state-supported railroad passenger service between Chicago, Milwaukee, La Crosse and St. Paul. ^{1,3}	1% increase	19.2% increase	1% increase	0.1% decrease
3.	Percentage of state bridges rated fair or above.	95%	98.5%	95%	Data Available August 2027
3.	Percentage of state highway pavement rated fair or above (backbone).	90%	98.9%	90%	Data Available July 2027
3.	Percentage of state highway pavement rated fair or above (non-backbone)	80%	84.2%	80%	Data Available July 2027
3.	Total vehicle hours of delay.	<13,910,000 hours	15,730,000 hours	<15,730,000 hours	Data Available April 2027
3.	Reliability (Planning Time Index - represents predictability of travel times on Wisconsin Interstate Highways).	Proposed 1.26	1.23	Proposed 1.26	Data Available April 2027
4.	Injury incident rate (IIR) per 100 department workers, and lost time and hazardous duty incident rate (LTHR) per 100 (selected) department workers. ¹	<3.13 IIR and <1.08 LTHR	2.53 IIR and 1.03 LTHR	<2.53 IIR and <1.03 LTHR	3.17 IIR and 0.83 LTHR
5.	Rate of fatalities in truck-related crashes per 100 million vehicle miles traveled. ²	0.11 or less	0.08	0.11 or less	Data Available September 2027
5.	Percentage of Division of Motor Vehicles' customers served within 20 minutes	80%	80.1%	80%	Available January 2027
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%	2 minutes 37 seconds and 93.6%	Average call wait time: ≤ 3.5 minutes and emails answered within 24 hours: 80%	Available January 2027

Note: Based on calendar year, unless noted.

¹Based on fiscal year.

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

³Rail service from La Crosse and St. Paul started 5/21/2024.

2027-29 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
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. ^{1,3}	6% 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 (nonbackbone)	80%	80%	80%
3.	Total vehicle hours of delay.	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).	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. ¹	<3.17 IIR and <0.83 LTHR	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. ²	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.

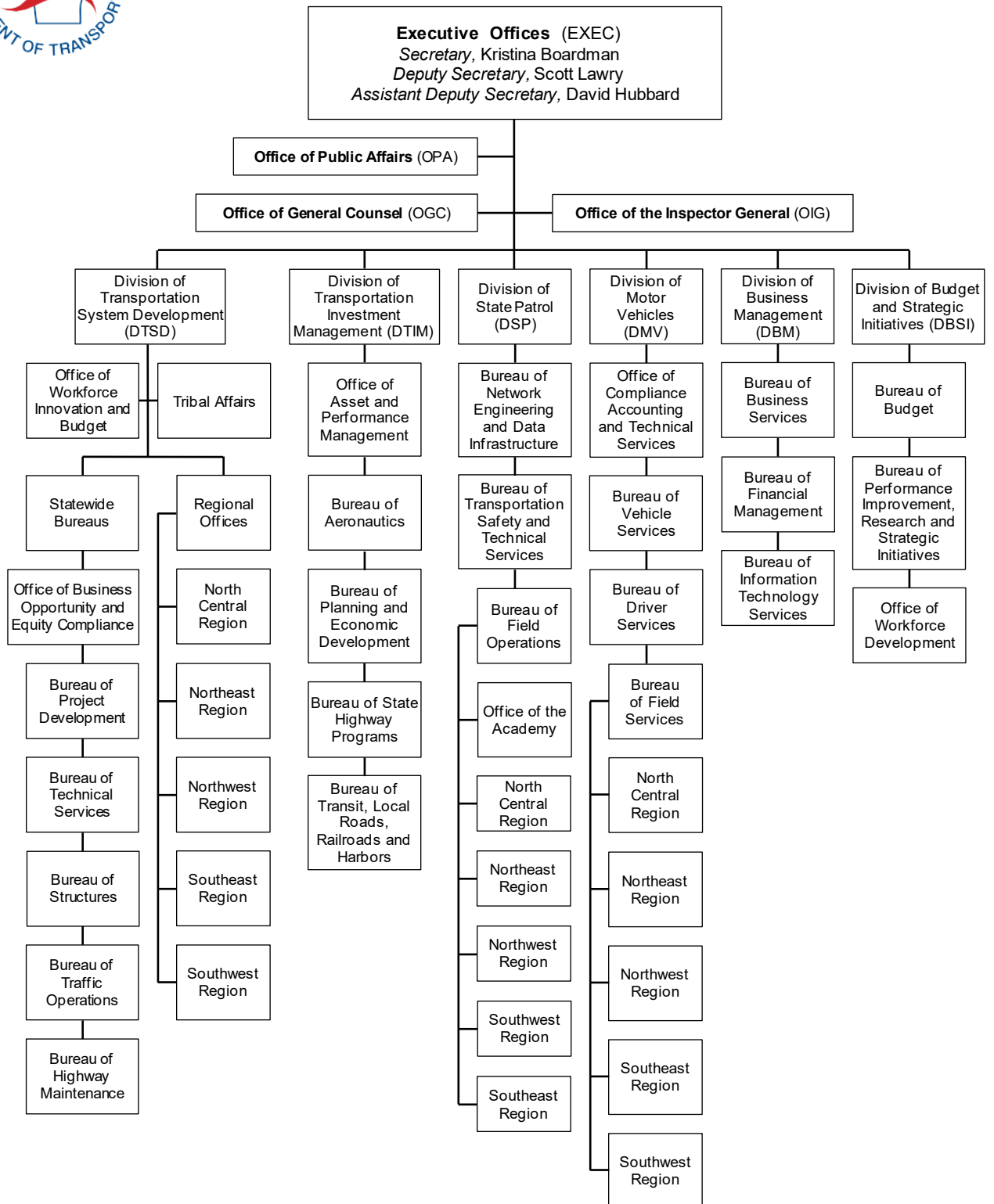
¹Based on fiscal year.

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

³Rail service from La Crosse and St. Paul started 5/21/2024.



Wisconsin Department of Transportation (WisDOT) Organization Chart



Agency Total by Fund Source

		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	\$115,562,084	\$116,711,400	\$116,711,400	\$116,711,400	0.00	0.00	\$233,422,800	\$233,422,800	\$0	0.00%
GPR	S	\$72,631,510	\$60,421,400	\$60,421,400	\$60,421,400	0.00	0.00	\$120,842,800	\$120,842,800	\$0	0.00%
Total		\$188,193,594	\$177,132,800	\$177,132,800	\$177,132,800	0.00	0.00	\$354,265,600	\$354,265,600	\$0	0.00%
PR	A	\$747,807	\$751,100	\$751,100	\$751,100	0.00	0.00	\$1,502,200	\$1,502,200	\$0	0.00%
PR	L	\$890,505	\$611,400	\$611,400	\$611,400	0.00	0.00	\$1,222,800	\$1,222,800	\$0	0.00%
PR	S	\$26,506,179	\$20,943,200	\$21,291,500	\$21,292,400	18.00	18.00	\$41,886,400	\$42,583,900	\$697,500	1.70%
Total		\$28,144,491	\$22,305,700	\$22,654,000	\$22,654,900	18.00	18.00	\$44,611,400	\$45,308,900	\$697,500	1.60%
SEG	A	\$25,864,945	\$26,623,700	\$26,623,700	\$26,623,700	0.00	0.00	\$53,247,400	\$53,247,400	\$0	0.00%
SEG	L	\$879,483,203	\$834,389,800	\$834,479,600	\$834,479,600	0.00	0.00	\$1,668,779,600	\$1,668,959,200	\$179,600	0.00%
SEG	S	\$1,678,981,423	\$1,890,091,700	\$1,935,769,700	\$1,947,018,300	2,400.61	2,400.61	\$3,780,183,400	\$3,882,788,000	\$102,604,600	2.70%
Total		\$2,584,329,571	\$2,751,105,200	\$2,796,873,000	\$2,808,121,600	2,400.61	2,400.61	\$5,502,210,400	\$5,604,994,600	\$102,784,200	1.90%
SEG Federal	A	\$17,061,273	\$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	\$388,260,812	\$262,467,300	\$262,498,700	\$262,498,700	0.00	0.00	\$524,934,600	\$524,997,400	\$62,800	0.00%
SEG Federal	S	\$955,263,168	\$887,495,900	\$891,468,100	\$892,488,100	884.32	884.32	\$1,774,991,800	\$1,783,956,200	\$8,964,400	0.50%
Total		\$1,360,585,253	\$1,173,005,100	\$1,177,008,700	\$1,178,028,700	884.32	884.32	\$2,346,010,200	\$2,355,037,400	\$9,027,200	0.40%
Grand Total		\$4,161,252,909	\$4,123,548,800	\$4,173,668,500	\$4,185,938,000	3,302.93	3,302.93	\$8,247,097,600	\$8,359,606,500	\$112,508,900	1.40%

Agency Total by Program

		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 %	
01 Aids											
Non Federal											
GPR		\$115,562,084	\$116,711,400	\$116,711,400	\$116,711,400	0.00	0.00	\$233,422,800	\$233,422,800	\$0	0.00%
	L	\$115,562,084	\$116,711,400	\$116,711,400	\$116,711,400	0.00	0.00	\$233,422,800	\$233,422,800	\$0	0.00%
PR		\$831,964	\$1,010,600	\$1,010,600	\$1,010,600	0.00	0.00	\$2,021,200	\$2,021,200	\$0	0.00%
	A	\$435,600	\$435,600	\$435,600	\$435,600	0.00	0.00	\$871,200	\$871,200	\$0	0.00%
	L	\$354,093	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
	S	\$42,271	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG		\$620,725,423	\$643,635,500	\$643,635,500	\$643,635,500	0.00	0.00	\$1,287,271,000	\$1,287,271,000	\$0	0.00%
	A	\$5,434,255	\$5,457,400	\$5,457,400	\$5,457,400	0.00	0.00	\$10,914,800	\$10,914,800	\$0	0.00%
	L	\$615,291,168	\$638,178,100	\$638,178,100	\$638,178,100	0.00	0.00	\$1,276,356,200	\$1,276,356,200	\$0	0.00%
Total - Non Federal		\$737,119,471	\$761,357,500	\$761,357,500	\$761,357,500	0.00	0.00	\$1,522,715,000	\$1,522,715,000	\$0	0.00%
	A	\$5,869,855	\$5,893,000	\$5,893,000	\$5,893,000	0.00	0.00	\$11,786,000	\$11,786,000	\$0	0.00%
	L	\$731,207,345	\$755,339,500	\$755,339,500	\$755,339,500	0.00	0.00	\$1,510,679,000	\$1,510,679,000	\$0	0.00%
	S	\$42,271	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

Agency Total by Program

Federal

SEG		\$33,216,483	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
	A	\$3,854,962	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
	L	\$29,361,521	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
Total - Federal		\$33,216,483	\$30,405,100	\$30,405,100	\$30,405,100	0.00	0.00	\$60,810,200	\$60,810,200	\$0	0.00%
	A	\$3,854,962	\$2,996,900	\$2,996,900	\$2,996,900	0.00	0.00	\$5,993,800	\$5,993,800	\$0	0.00%
	L	\$29,361,521	\$27,408,200	\$27,408,200	\$27,408,200	0.00	0.00	\$54,816,400	\$54,816,400	\$0	0.00%
PGM 01 Total		\$770,335,954	\$791,762,600	\$791,762,600	\$791,762,600	0.00	0.00	\$1,583,525,200	\$1,583,525,200	\$0	0.00%
GPR		\$115,562,084	\$116,711,400	\$116,711,400	\$116,711,400	0.00	0.00	\$233,422,800	\$233,422,800	\$0	0.00%
	L	\$115,562,084	\$116,711,400	\$116,711,400	\$116,711,400	0.00	0.00	\$233,422,800	\$233,422,800	\$0	0.00%
PR		\$831,964	\$1,010,600	\$1,010,600	\$1,010,600	0.00	0.00	\$2,021,200	\$2,021,200	\$0	0.00%
	A	\$435,600	\$435,600	\$435,600	\$435,600	0.00	0.00	\$871,200	\$871,200	\$0	0.00%
	L	\$354,093	\$450,000	\$450,000	\$450,000	0.00	0.00	\$900,000	\$900,000	\$0	0.00%
	S	\$42,271	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%
SEG		\$653,941,906	\$674,040,600	\$674,040,600	\$674,040,600	0.00	0.00	\$1,348,081,200	\$1,348,081,200	\$0	0.00%
	A	\$9,289,217	\$8,454,300	\$8,454,300	\$8,454,300	0.00	0.00	\$16,908,600	\$16,908,600	\$0	0.00%
	L	\$644,652,689	\$665,586,300	\$665,586,300	\$665,586,300	0.00	0.00	\$1,331,172,600	\$1,331,172,600	\$0	0.00%
TOTAL 01		\$770,335,954	\$791,762,600	\$791,762,600	\$791,762,600	0.00	0.00	\$1,583,525,200	\$1,583,525,200	\$0	0.00%

Agency Total by Program

A	\$9,724,817	\$8,889,900	\$8,889,900	\$8,889,900	0.00	0.00	\$17,779,800	\$17,779,800	\$0	0.00%
L	\$760,568,866	\$782,747,700	\$782,747,700	\$782,747,700	0.00	0.00	\$1,565,495,400	\$1,565,495,400	\$0	0.00%
S	\$42,271	\$125,000	\$125,000	\$125,000	0.00	0.00	\$250,000	\$250,000	\$0	0.00%

Agency Total by Program

		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 %
02 Local transportation assistance										
Non Federal										
SEG	\$279,275,136	\$214,686,100	\$214,775,900	\$214,775,900	0.00	0.00	\$429,372,200	\$429,551,800	\$179,600	0.04%
A	\$14,874,461	\$15,166,300	\$15,166,300	\$15,166,300	0.00	0.00	\$30,332,600	\$30,332,600	\$0	0.00%
L	\$264,192,035	\$196,211,700	\$196,301,500	\$196,301,500	0.00	0.00	\$392,423,400	\$392,603,000	\$179,600	0.05%
S	\$208,640	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
Total - Non Federal	\$279,275,136	\$214,686,100	\$214,775,900	\$214,775,900	0.00	0.00	\$429,372,200	\$429,551,800	\$179,600	0.04%
A	\$14,874,461	\$15,166,300	\$15,166,300	\$15,166,300	0.00	0.00	\$30,332,600	\$30,332,600	\$0	0.00%
L	\$264,192,035	\$196,211,700	\$196,301,500	\$196,301,500	0.00	0.00	\$392,423,400	\$392,603,000	\$179,600	0.05%
S	\$208,640	\$3,308,100	\$3,308,100	\$3,308,100	0.00	0.00	\$6,616,200	\$6,616,200	\$0	0.00%
Federal										
SEG	\$367,301,136	\$249,069,900	\$249,101,300	\$249,101,300	0.00	0.00	\$498,139,800	\$498,202,600	\$62,800	0.01%
A	\$5,832,424	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L	\$358,899,291	\$235,059,100	\$235,090,500	\$235,090,500	0.00	0.00	\$470,118,200	\$470,181,000	\$62,800	0.01%
S	\$2,569,421	\$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

Total - Federal		\$367,301,136	\$249,069,900	\$249,101,300	\$249,101,300	0.00	0.00	\$498,139,800	\$498,202,600	\$62,800	0.01%
A		\$5,832,424	\$3,291,800	\$3,291,800	\$3,291,800	0.00	0.00	\$6,583,600	\$6,583,600	\$0	0.00%
L		\$358,899,291	\$235,059,100	\$235,090,500	\$235,090,500	0.00	0.00	\$470,118,200	\$470,181,000	\$62,800	0.01%
S		\$2,569,421	\$10,719,000	\$10,719,000	\$10,719,000	0.00	0.00	\$21,438,000	\$21,438,000	\$0	0.00%
PGM 02 Total		\$646,576,272	\$463,756,000	\$463,877,200	\$463,877,200	0.00	0.00	\$927,512,000	\$927,754,400	\$242,400	0.03%
SEG		\$646,576,272	\$463,756,000	\$463,877,200	\$463,877,200	0.00	0.00	\$927,512,000	\$927,754,400	\$242,400	0.03%
A		\$20,706,885	\$18,458,100	\$18,458,100	\$18,458,100	0.00	0.00	\$36,916,200	\$36,916,200	\$0	0.00%
L		\$623,091,326	\$431,270,800	\$431,392,000	\$431,392,000	0.00	0.00	\$862,541,600	\$862,784,000	\$242,400	0.03%
S		\$2,778,061	\$14,027,100	\$14,027,100	\$14,027,100	0.00	0.00	\$28,054,200	\$28,054,200	\$0	0.00%
TOTAL 02		\$646,576,272	\$463,756,000	\$463,877,200	\$463,877,200	0.00	0.00	\$927,512,000	\$927,754,400	\$242,400	0.03%
A		\$20,706,885	\$18,458,100	\$18,458,100	\$18,458,100	0.00	0.00	\$36,916,200	\$36,916,200	\$0	0.00%
L		\$623,091,326	\$431,270,800	\$431,392,000	\$431,392,000	0.00	0.00	\$862,541,600	\$862,784,000	\$242,400	0.03%
S		\$2,778,061	\$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

		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 %
03 State highway facilities										
Non Federal										
PR	\$4,879,803	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
S	\$4,879,803	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG	\$1,185,284,844	\$1,380,790,700	\$1,413,990,900	\$1,425,410,900	4.00	4.00	\$2,761,581,400	\$2,839,401,800	\$77,820,400	2.82%
S	\$1,185,284,844	\$1,380,790,700	\$1,413,990,900	\$1,425,410,900	4.00	4.00	\$2,761,581,400	\$2,839,401,800	\$77,820,400	2.82%
Total - Non Federal	\$1,190,164,647	\$1,385,758,100	\$1,418,958,300	\$1,430,378,300	4.00	4.00	\$2,771,516,200	\$2,849,336,600	\$77,820,400	2.81%
S	\$1,190,164,647	\$1,385,758,100	\$1,418,958,300	\$1,430,378,300	4.00	4.00	\$2,771,516,200	\$2,849,336,600	\$77,820,400	2.81%
Federal										
SEG	\$912,868,975	\$842,968,200	\$846,168,600	\$847,188,600	0.00	0.00	\$1,685,936,400	\$1,693,357,200	\$7,420,800	0.44%
S	\$912,868,975	\$842,968,200	\$846,168,600	\$847,188,600	0.00	0.00	\$1,685,936,400	\$1,693,357,200	\$7,420,800	0.44%
Total - Federal	\$912,868,975	\$842,968,200	\$846,168,600	\$847,188,600	0.00	0.00	\$1,685,936,400	\$1,693,357,200	\$7,420,800	0.44%
S	\$912,868,975	\$842,968,200	\$846,168,600	\$847,188,600	0.00	0.00	\$1,685,936,400	\$1,693,357,200	\$7,420,800	0.44%
PGM 03 Total	\$2,103,033,622	\$2,228,726,300	\$2,265,126,900	\$2,277,566,900	4.00	4.00	\$4,457,452,600	\$4,542,693,800	\$85,241,200	1.91%
PR	\$4,879,803	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%

Agency Total by Program

	S	\$4,879,803	\$4,967,400	\$4,967,400	\$4,967,400	0.00	0.00	\$9,934,800	\$9,934,800	\$0	0.00%
SEG		\$2,098,153,819	\$2,223,758,900	\$2,260,159,500	\$2,272,599,500	4.00	4.00	\$4,447,517,800	\$4,532,759,000	\$85,241,200	1.92%
	S	\$2,098,153,819	\$2,223,758,900	\$2,260,159,500	\$2,272,599,500	4.00	4.00	\$4,447,517,800	\$4,532,759,000	\$85,241,200	1.92%
TOTAL 03		\$2,103,033,622	\$2,228,726,300	\$2,265,126,900	\$2,277,566,900	4.00	4.00	\$4,457,452,600	\$4,542,693,800	\$85,241,200	1.91%
	S	\$2,103,033,622	\$2,228,726,300	\$2,265,126,900	\$2,277,566,900	4.00	4.00	\$4,457,452,600	\$4,542,693,800	\$85,241,200	1.91%

Agency Total by Program

		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 %
04 General transportation operations										
Non Federal										
SEG	\$120,825,114	\$121,715,400	\$125,948,900	\$126,124,800	388.90	388.90	\$243,430,800	\$252,073,700	\$8,642,900	3.55%
A	\$5,000	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$120,820,114	\$121,715,400	\$125,948,900	\$126,124,800	388.90	388.90	\$243,430,800	\$252,073,700	\$8,642,900	3.55%
Total - Non Federal	\$120,825,114	\$121,715,400	\$125,948,900	\$126,124,800	388.90	388.90	\$243,430,800	\$252,073,700	\$8,642,900	3.55%
A	\$5,000	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$120,820,114	\$121,715,400	\$125,948,900	\$126,124,800	388.90	388.90	\$243,430,800	\$252,073,700	\$8,642,900	3.55%
Federal										
SEG	\$30,031,621	\$28,476,700	\$28,786,500	\$28,786,500	57.65	57.65	\$56,953,400	\$57,573,000	\$619,600	1.09%
A	\$7,373,887	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
S	\$22,657,734	\$11,723,500	\$12,033,300	\$12,033,300	57.65	57.65	\$23,447,000	\$24,066,600	\$619,600	2.64%
Total - Federal	\$30,031,621	\$28,476,700	\$28,786,500	\$28,786,500	57.65	57.65	\$56,953,400	\$57,573,000	\$619,600	1.09%
A	\$7,373,887	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
S	\$22,657,734	\$11,723,500	\$12,033,300	\$12,033,300	57.65	57.65	\$23,447,000	\$24,066,600	\$619,600	2.64%

Agency Total by Program

PGM 04 Total		\$150,856,735	\$150,192,100	\$154,735,400	\$154,911,300	446.55	446.55	\$300,384,200	\$309,646,700	\$9,262,500	3.08%
SEG		\$150,856,735	\$150,192,100	\$154,735,400	\$154,911,300	446.55	446.55	\$300,384,200	\$309,646,700	\$9,262,500	3.08%
	A	\$7,378,887	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
	S	\$143,477,848	\$133,438,900	\$137,982,200	\$138,158,100	446.55	446.55	\$266,877,800	\$276,140,300	\$9,262,500	3.47%
TOTAL 04		\$150,856,735	\$150,192,100	\$154,735,400	\$154,911,300	446.55	446.55	\$300,384,200	\$309,646,700	\$9,262,500	3.08%
	A	\$7,378,887	\$16,753,200	\$16,753,200	\$16,753,200	0.00	0.00	\$33,506,400	\$33,506,400	\$0	0.00%
	S	\$143,477,848	\$133,438,900	\$137,982,200	\$138,158,100	446.55	446.55	\$266,877,800	\$276,140,300	\$9,262,500	3.47%

Agency Total by Program

		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 %
05 Motor vehicle services and enforcement										
Non Federal										
GPR	\$5,723,215	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$5,723,215	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR	\$22,432,724	\$16,327,700	\$16,676,000	\$16,676,900	18.00	18.00	\$32,655,400	\$33,352,900	\$697,500	2.14%
A	\$312,207	\$315,500	\$315,500	\$315,500	0.00	0.00	\$631,000	\$631,000	\$0	0.00%
L	\$536,412	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$21,584,105	\$15,850,800	\$16,199,100	\$16,200,000	18.00	18.00	\$31,701,600	\$32,399,100	\$697,500	2.20%
SEG	\$211,761,799	\$220,402,400	\$228,646,700	\$228,299,400	1,312.28	1,312.28	\$440,804,800	\$456,946,100	\$16,141,300	3.66%
A	\$5,551,229	\$6,000,000	\$6,000,000	\$6,000,000	0.00	0.00	\$12,000,000	\$12,000,000	\$0	0.00%
S	\$206,210,570	\$214,402,400	\$222,646,700	\$222,299,400	1,312.28	1,312.28	\$428,804,800	\$444,946,100	\$16,141,300	3.76%
Total - Non Federal	\$239,917,738	\$236,730,100	\$245,322,700	\$244,976,300	1,330.28	1,330.28	\$473,460,200	\$490,299,000	\$16,838,800	3.56%
A	\$5,863,436	\$6,315,500	\$6,315,500	\$6,315,500	0.00	0.00	\$12,631,000	\$12,631,000	\$0	0.00%
L	\$536,412	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
S	\$233,517,890	\$230,253,200	\$238,845,800	\$238,499,400	1,330.28	1,330.28	\$460,506,400	\$477,345,200	\$16,838,800	3.66%

Agency Total by Program

Federal											
SEG		\$17,167,038	\$15,501,600	\$15,963,600	\$15,963,600	67.00	67.00	\$31,003,200	\$31,927,200	\$924,000	2.98%
	S	\$17,167,038	\$15,501,600	\$15,963,600	\$15,963,600	67.00	67.00	\$31,003,200	\$31,927,200	\$924,000	2.98%
Total - Federal		\$17,167,038	\$15,501,600	\$15,963,600	\$15,963,600	67.00	67.00	\$31,003,200	\$31,927,200	\$924,000	2.98%
	S	\$17,167,038	\$15,501,600	\$15,963,600	\$15,963,600	67.00	67.00	\$31,003,200	\$31,927,200	\$924,000	2.98%
PGM 05 Total		\$257,084,776	\$252,231,700	\$261,286,300	\$260,939,900	1,397.28	1,397.28	\$504,463,400	\$522,226,200	\$17,762,800	3.52%
GPR		\$5,723,215	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
	S	\$5,723,215	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
PR		\$22,432,724	\$16,327,700	\$16,676,000	\$16,676,900	18.00	18.00	\$32,655,400	\$33,352,900	\$697,500	2.14%
	A	\$312,207	\$315,500	\$315,500	\$315,500	0.00	0.00	\$631,000	\$631,000	\$0	0.00%
	L	\$536,412	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%
	S	\$21,584,105	\$15,850,800	\$16,199,100	\$16,200,000	18.00	18.00	\$31,701,600	\$32,399,100	\$697,500	2.20%
SEG		\$228,928,837	\$235,904,000	\$244,610,300	\$244,263,000	1,379.28	1,379.28	\$471,808,000	\$488,873,300	\$17,065,300	3.62%
	A	\$5,551,229	\$6,000,000	\$6,000,000	\$6,000,000	0.00	0.00	\$12,000,000	\$12,000,000	\$0	0.00%
	S	\$223,377,608	\$229,904,000	\$238,610,300	\$238,263,000	1,379.28	1,379.28	\$459,808,000	\$476,873,300	\$17,065,300	3.71%
TOTAL 05		\$257,084,776	\$252,231,700	\$261,286,300	\$260,939,900	1,397.28	1,397.28	\$504,463,400	\$522,226,200	\$17,762,800	3.52%
	A	\$5,863,436	\$6,315,500	\$6,315,500	\$6,315,500	0.00	0.00	\$12,631,000	\$12,631,000	\$0	0.00%
	L	\$536,412	\$161,400	\$161,400	\$161,400	0.00	0.00	\$322,800	\$322,800	\$0	0.00%

Agency Total by Program

S	\$250,684,928	\$245,754,800	\$254,809,400	\$254,463,000	1,397.28	1,397.28	\$491,509,600	\$509,272,400	\$17,762,800	3.61%
---	---------------	---------------	---------------	---------------	----------	----------	---------------	---------------	--------------	-------

Agency Total by Program

		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 %
06 Debt services										
Non Federal										
GPR	\$66,908,295	\$60,421,400	\$60,421,400	\$60,421,400	0.00	0.00	\$120,842,800	\$120,842,800	\$0	0.00%
S	\$66,908,295	\$60,421,400	\$60,421,400	\$60,421,400	0.00	0.00	\$120,842,800	\$120,842,800	\$0	0.00%
SEG	\$166,457,255	\$163,574,600	\$163,574,600	\$163,574,600	0.00	0.00	\$327,149,200	\$327,149,200	\$0	0.00%
S	\$166,457,255	\$163,574,600	\$163,574,600	\$163,574,600	0.00	0.00	\$327,149,200	\$327,149,200	\$0	0.00%
Total - Non Federal	\$233,365,550	\$223,996,000	\$223,996,000	\$223,996,000	0.00	0.00	\$447,992,000	\$447,992,000	\$0	0.00%
S	\$233,365,550	\$223,996,000	\$223,996,000	\$223,996,000	0.00	0.00	\$447,992,000	\$447,992,000	\$0	0.00%
PGM 06 Total	\$233,365,550	\$223,996,000	\$223,996,000	\$223,996,000	0.00	0.00	\$447,992,000	\$447,992,000	\$0	0.00%
GPR	\$66,908,295	\$60,421,400	\$60,421,400	\$60,421,400	0.00	0.00	\$120,842,800	\$120,842,800	\$0	0.00%
S	\$66,908,295	\$60,421,400	\$60,421,400	\$60,421,400	0.00	0.00	\$120,842,800	\$120,842,800	\$0	0.00%
SEG	\$166,457,255	\$163,574,600	\$163,574,600	\$163,574,600	0.00	0.00	\$327,149,200	\$327,149,200	\$0	0.00%
S	\$166,457,255	\$163,574,600	\$163,574,600	\$163,574,600	0.00	0.00	\$327,149,200	\$327,149,200	\$0	0.00%
TOTAL 06	\$233,365,550	\$223,996,000	\$223,996,000	\$223,996,000	0.00	0.00	\$447,992,000	\$447,992,000	\$0	0.00%
S	\$233,365,550	\$223,996,000	\$223,996,000	\$223,996,000	0.00	0.00	\$447,992,000	\$447,992,000	\$0	0.00%

Agency Total by Program

		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 %
09 General provisions										
Non Federal										
SEG	\$0	\$6,300,500	\$6,300,500	\$6,300,500	695.43	695.43	\$12,601,000	\$12,601,000	\$0	0.00%
S	\$0	\$6,300,500	\$6,300,500	\$6,300,500	695.43	695.43	\$12,601,000	\$12,601,000	\$0	0.00%
Total - Non Federal	\$0	\$6,300,500	\$6,300,500	\$6,300,500	695.43	695.43	\$12,601,000	\$12,601,000	\$0	0.00%
S	\$0	\$6,300,500	\$6,300,500	\$6,300,500	695.43	695.43	\$12,601,000	\$12,601,000	\$0	0.00%
Federal										
SEG	\$0	\$6,583,600	\$6,583,600	\$6,583,600	759.67	759.67	\$13,167,200	\$13,167,200	\$0	0.00%
S	\$0	\$6,583,600	\$6,583,600	\$6,583,600	759.67	759.67	\$13,167,200	\$13,167,200	\$0	0.00%
Total - Federal	\$0	\$6,583,600	\$6,583,600	\$6,583,600	759.67	759.67	\$13,167,200	\$13,167,200	\$0	0.00%
S	\$0	\$6,583,600	\$6,583,600	\$6,583,600	759.67	759.67	\$13,167,200	\$13,167,200	\$0	0.00%
PGM 09 Total	\$0	\$12,884,100	\$12,884,100	\$12,884,100	1,455.10	1,455.10	\$25,768,200	\$25,768,200	\$0	0.00%
SEG	\$0	\$12,884,100	\$12,884,100	\$12,884,100	1,455.10	1,455.10	\$25,768,200	\$25,768,200	\$0	0.00%
S	\$0	\$12,884,100	\$12,884,100	\$12,884,100	1,455.10	1,455.10	\$25,768,200	\$25,768,200	\$0	0.00%
TOTAL 09	\$0	\$12,884,100	\$12,884,100	\$12,884,100	1,455.10	1,455.10	\$25,768,200	\$25,768,200	\$0	0.00%

Agency Total by Program

S	\$0	\$12,884,100	\$12,884,100	\$12,884,100	1,455.10	1,455.10	\$25,768,200	\$25,768,200	\$0	0.00%
AGENCY TOTAL	\$4,161,252,909	\$4,123,548,800	\$4,173,668,500	\$4,185,938,000	3,302.93	3,302.93	\$8,247,097,600	\$8,359,606,500	\$112,508,900	1.36%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$4,123,548,800	\$4,123,548,800	3,300.93	3,300.93
3001 Turnover Reduction	(\$8,084,400)	(\$8,084,400)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$14,104,900	\$14,104,900	0.00	0.00
3007 Overtime	\$5,419,700	\$5,419,700	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	\$375,800	\$484,300	0.00	0.00
5101 Public Transit Assistance Funding Reallocation	\$0	\$0	0.00	0.00
5301 Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject	\$1,232,700	\$2,272,700	0.00	0.00
5302 Routine Maintenance Program Increase	\$30,500,000	\$41,900,000	0.00	0.00
5501 Fleet Operations	\$1,450,100	\$1,450,100	0.00	0.00
5502 Storage for In-Squad and Body-Worn Cameras	\$1,288,900	\$950,600	0.00	0.00
5503 Emissions Testing	\$329,700	\$329,700	0.00	0.00
5504 Motorcycle Blackout Plate	\$44,500	\$35,500	0.00	0.00
7901 Cybersecurity	\$984,100	\$1,052,400	2.00	2.00
7910 Adjustment for Central Services Assessments	\$2,053,600	\$2,053,600	0.00	0.00
TOTAL	\$4,173,668,500	\$4,185,938,000	3,302.93	3,302.93

Program Revenue

Program: 01 - Aids

SubProgram: 03 - Elderly and disabled aids

Numeric Appropriation: 20 - Tribal elderly transportation grants

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

Program Revenue

Program: 01 - Aids

SubProgram: 07 - Miscellaneous local aids

Numeric Appropriation: 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
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$354,100	\$360,000	\$360,000	\$360,000
Total Revenue	\$354,100	\$360,000	\$360,000	\$360,000
Expenditures	\$354,093	\$360,000	\$0	\$0
Expenditure	\$0	\$0	\$360,000	\$360,000
Total Expenditures	\$354,093	\$360,000	\$360,000	\$360,000
Closing Balance	\$7	\$0	\$0	\$0

Program Revenue

Program: 01 - Aids

SubProgram: 07 - Miscellaneous local aids

Numeric Appropriation: 80 - Child abuse and neglect prevention, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$42,271	\$45,000	\$45,000	\$45,000
Total Revenue	\$42,271	\$45,000	\$45,000	\$45,000
Expenditures	\$42,271	\$45,000	\$0	\$0
Expenditure	\$0	\$0	\$45,000	\$45,000
Total Expenditures	\$42,271	\$45,000	\$45,000	\$45,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 03 - State highway facilities

SubProgram: 02 - Major highway development

Numeric Appropriation: 45 - Supplement from sponsorship...

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,470,913	\$2,734,600	\$2,729,600	\$2,724,600
Revenue	\$263,687	\$265,000	\$265,000	\$265,000
Total Revenue	\$2,734,600	\$2,999,600	\$2,994,600	\$2,989,600
Expenditures	\$0	\$270,000	\$0	\$0
Estimated Expenditures	\$0	\$0	\$270,000	\$270,000
Total Expenditures	\$0	\$270,000	\$270,000	\$270,000
Closing Balance	\$2,734,600	\$2,729,600	\$2,724,600	\$2,719,600

Program Revenue

Program: 03 - State highway facilities

SubProgram: 10 - Damage claims and telecommunications

Numeric Appropriation: 50 - Damage claims

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,671,909	\$8,650,200	\$5,513,400	\$5,013,400
Revenue	\$6,778,185	\$7,000,000	\$7,000,000	\$7,000,000
Total Revenue	\$13,450,094	\$15,650,200	\$12,513,400	\$12,013,400
Expenditures	\$4,799,894	\$10,136,800	\$0	\$0
Estimated Expenditures	\$0	\$0	\$7,500,000	\$7,500,000
Total Expenditures	\$4,799,894	\$10,136,800	\$7,500,000	\$7,500,000
Closing Balance	\$8,650,200	\$5,513,400	\$5,013,400	\$4,513,400

Program Revenue

Program: 03 - State highway facilities

SubProgram: 10 - Damage claims and telecommunications

Numeric Appropriation: 51 - Utility facilities within highway rights-of-way, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$374,519	\$536,900	\$535,300	\$533,700
Revenue	\$241,813	\$407,400	\$407,400	\$407,400
Total Revenue	\$616,332	\$944,300	\$942,700	\$941,100
Expenditures	\$79,432	\$409,000	\$0	\$0
Estimated Expenditures	\$0	\$0	\$409,000	\$409,000
Total Expenditures	\$79,432	\$409,000	\$409,000	\$409,000
Closing Balance	\$536,900	\$535,300	\$533,700	\$532,100

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 21 - Vehicle registration, special group plates, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$180,421	\$85,500	\$85,500	\$85,500
Revenue	\$265,919	\$300,000	\$300,000	\$300,000
Total Revenue	\$446,340	\$385,500	\$385,500	\$385,500
Expenditures	\$360,842	\$300,000	\$0	\$0
Expenditure	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$360,842	\$300,000	\$300,000	\$300,000
Closing Balance	\$85,498	\$85,500	\$85,500	\$85,500

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 22 - Football plate licensing fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$3,426	\$2,500	\$2,500	\$2,500
Total Revenue	\$3,426	\$2,500	\$2,500	\$2,500
Expenditures	\$3,426	\$2,500	\$0	\$0
Expenditure	\$0	\$0	\$2,500	\$2,500
Total Expenditures	\$3,426	\$2,500	\$2,500	\$2,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 25 - Convenience fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,762,970	\$6,371,000	\$6,371,000	\$6,371,000
Program Revenue	\$10,739,842	\$9,000,000	\$9,000,000	\$9,000,000
Total Revenue	\$15,502,812	\$15,371,000	\$15,371,000	\$15,371,000
Expenditures	\$9,131,773	\$9,000,000	\$0	\$0
Expenditure	\$0	\$0	\$9,000,000	\$9,000,000
Total Expenditures	\$9,131,773	\$9,000,000	\$9,000,000	\$9,000,000
Closing Balance	\$6,371,039	\$6,371,000	\$6,371,000	\$6,371,000

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 34 - Payments to the Wisconsin Lions Foundation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$4,950	\$5,000	\$5,000	\$5,000
Total Revenue	\$4,950	\$5,000	\$5,000	\$5,000
Expenditures	\$4,950	\$5,000	\$0	\$0
Expenditure	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$4,950	\$5,000	\$5,000	\$5,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 36 - Baseball plate licensing fees, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$311,306	\$300,000	\$300,000	\$300,000
Total Revenue	\$311,306	\$300,000	\$300,000	\$300,000
Expenditures	\$311,307	\$300,000	\$0	\$0
Expenditure	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$311,307	\$300,000	\$300,000	\$300,000
Closing Balance	(\$1)	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 37 - Payments WI Trout Unlimited

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$23,097	\$22,000	\$22,000	\$22,000
Total Revenue	\$23,097	\$22,000	\$22,000	\$22,000
Expenditures	\$23,098	\$22,000	\$0	\$0
Expenditure	\$0	\$0	\$22,000	\$22,000
Total Expenditures	\$23,098	\$22,000	\$22,000	\$22,000
Closing Balance	(\$1)	\$0	\$0	\$0

Program Revenue

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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$1,414,791	\$1,420,000	\$1,420,000	\$1,420,000
Total Revenue	\$1,414,791	\$1,420,000	\$1,420,000	\$1,420,000
Expenditures	\$1,414,756	\$1,420,000	\$0	\$0
Expenditure	\$0	\$0	\$1,420,000	\$1,420,000
Total Expenditures	\$1,414,756	\$1,420,000	\$1,420,000	\$1,420,000
Closing Balance	\$35	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 39 - Payments Boy Scouts

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$9,267	\$10,000	\$10,000	\$10,000
Total Revenue	\$9,267	\$10,000	\$10,000	\$10,000
Expenditures	\$9,267	\$10,000	\$0	\$0
Expenditure	\$0	\$0	\$10,000	\$10,000
Total Expenditures	\$9,267	\$10,000	\$10,000	\$10,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue**Program: 05 - Motor vehicle services and enforcement****SubProgram: 03 - Vehicle registration and driver licensing****Numeric Appropriation: 40 - Payments Whitetails Unlimited**

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$51,600	\$50,000	\$50,000	\$50,000
Total Revenue	\$51,600	\$50,000	\$50,000	\$50,000
Expenditures	\$51,600	\$50,000	\$0	\$0
Expenditure	\$0	\$0	\$50,000	\$50,000
Total Expenditures	\$51,600	\$50,000	\$50,000	\$50,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 41 - Payments WI Rocky Mntn Elk

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$19,725	\$19,000	\$19,000	\$19,000
Total Revenue	\$19,725	\$19,000	\$19,000	\$19,000
Expenditures	\$19,725	\$19,000	\$0	\$0
Expenditure	\$0	\$0	\$19,000	\$19,000
Total Expenditures	\$19,725	\$19,000	\$19,000	\$19,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$42,479	\$40,000	\$40,000	\$40,000
Total Revenue	\$42,479	\$40,000	\$40,000	\$40,000
Expenditures	\$42,479	\$40,000	\$0	\$0
Expenditure	\$0	\$0	\$40,000	\$40,000
Total Expenditures	\$42,479	\$40,000	\$40,000	\$40,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 43 - Basketball plate Bucks

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$503,172	\$573,400	\$643,400	\$713,400
Program Revenue	\$98,893	\$90,000	\$90,000	\$90,000
Total Revenue	\$602,065	\$663,400	\$733,400	\$803,400
Expenditures	\$19,761	\$20,000	\$0	\$0
Expenditure	\$0	\$0	\$20,000	\$20,000
Total Expenditures	\$19,761	\$20,000	\$20,000	\$20,000
Closing Balance	\$582,304	\$643,400	\$713,400	\$783,400

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 44 - Payment to MAACC fund

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$19,585	\$20,000	\$20,000	\$20,000
Total Revenue	\$19,585	\$20,000	\$20,000	\$20,000
Expenditures	\$19,585	\$20,000	\$0	\$0
Expenditure	\$0	\$0	\$20,000	\$20,000
Total Expenditures	\$19,585	\$20,000	\$20,000	\$20,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 45 - Payments WI Women's Health

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$8,900	\$8,500	\$8,500	\$8,500
Total Revenue	\$8,900	\$8,500	\$8,500	\$8,500
Expenditures	\$8,900	\$8,500	\$0	\$0
Expenditure	\$0	\$0	\$8,500	\$8,500
Total Expenditures	\$8,900	\$8,500	\$8,500	\$8,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 46 - Payments Donate Life Wisconsin

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,175	\$0	\$0	\$0
Program Revenue	\$291,181	\$300,000	\$300,000	\$300,000
Total Revenue	\$298,356	\$300,000	\$300,000	\$300,000
Expenditures	\$298,357	\$300,000	\$0	\$0
Expenditure	\$0	\$0	\$300,000	\$300,000
Total Expenditures	\$298,357	\$300,000	\$300,000	\$300,000
Closing Balance	(\$1)	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 03 - Vehicle registration and driver licensing

Numeric Appropriation: 47 - Payments WI Law Enforcmnt Mem

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$25,400	\$25,000	\$25,000	\$25,000
Total Revenue	\$25,400	\$25,000	\$25,000	\$25,000
Expenditures	\$25,400	\$25,000	\$0	\$0
Expenditure	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$25,400	\$25,000	\$25,000	\$25,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

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
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$25,400	\$25,000	\$25,000	\$25,000
Total Revenue	\$25,400	\$25,000	\$25,000	\$25,000
Expenditures	\$25,400	\$25,000	\$0	\$0
Expenditure	\$0	\$0	\$25,000	\$25,000
Total Expenditures	\$25,400	\$25,000	\$25,000	\$25,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 04 - Vehicle inspection, traffic enforcement and radio management

Numeric Appropriation: 24 - Public safety radio management, service funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,848,693	\$452,300	\$452,300	\$429,200
Program Revenue	\$571,693	\$500,000	\$500,000	\$500,000
Total Revenue	\$7,420,386	\$952,300	\$952,300	\$929,200
Expenditures	\$6,968,178	\$500,000	\$0	\$0
Expenditure	\$0	\$0	\$500,000	\$500,000
Compensation Reserve	\$0	\$0	\$9,800	\$19,800
Health Insurance Reserves	\$0	\$0	\$13,200	\$24,000
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Total Expenditures	\$6,968,178	\$500,000	\$523,100	\$544,000
Closing Balance	\$452,208	\$452,300	\$429,200	\$385,200

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 04 - Vehicle inspection, traffic enforcement and radio management

Numeric Appropriation: 26 - Escort, security and traffic enforcement services, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$714)	(\$47,700)	\$0	\$0
Program Revenue	\$872,959	\$698,000	\$650,000	\$650,000
Total Revenue	\$872,245	\$650,300	\$650,000	\$650,000
Expenditures	\$919,951	\$650,300	\$0	\$0
Expenditure	\$0	\$0	\$650,000	\$650,000
Total Expenditures	\$919,951	\$650,300	\$650,000	\$650,000
Closing Balance	(\$47,706)	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 04 - Vehicle inspection, traffic enforcement and radio management

Numeric Appropriation: 29 - Public safety radio management, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$114,785	\$105,800	\$87,800	\$69,800
Program Revenue	\$71,493	\$52,000	\$52,000	\$52,000
Total Revenue	\$186,278	\$157,800	\$139,800	\$121,800
Expenditures	\$80,522	\$70,000	\$0	\$0
Expenditure	\$0	\$0	\$70,000	\$70,000
Total Expenditures	\$80,522	\$70,000	\$70,000	\$70,000
Closing Balance	\$105,756	\$87,800	\$69,800	\$51,800

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 05 - Safety and other programs

Numeric Appropriation: 27 - Breath screening instruments, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Program Revenue	\$270,512	\$370,000	\$370,000	\$370,000
Total Revenue	\$270,512	\$370,000	\$370,000	\$370,000
Expenditures	\$270,513	\$370,000	\$0	\$0
Expenditure	\$0	\$0	\$370,000	\$370,000
Total Expenditures	\$270,513	\$370,000	\$370,000	\$370,000
Closing Balance	(\$1)	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 05 - Safety and other programs

Numeric Appropriation: 28 - Chemical testing training and services, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$123	\$0	\$0	\$0
Program Revenue	\$1,559,184	\$1,500,000	\$1,544,700	\$1,585,700
Total Revenue	\$1,559,307	\$1,500,000	\$1,544,700	\$1,585,700
Expenditures	\$1,559,308	\$1,500,000	\$0	\$0
Expenditure	\$0	\$0	\$1,500,000	\$1,500,000
Compensation Reserve	\$0	\$0	\$21,800	\$44,000
Health Insurance Reserves	\$0	\$0	\$22,700	\$41,400
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Total Expenditures	\$1,559,308	\$1,500,000	\$1,544,700	\$1,585,700
Closing Balance	(\$1)	\$0	\$0	\$0

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 05 - Safety and other programs

Numeric Appropriation: 31 - Safe-ride grant program; state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$3,043,415	\$3,995,000	\$3,545,000	\$3,695,000
Program Revenue	\$1,487,916	\$1,400,000	\$1,400,000	\$1,400,000
Total Revenue	\$4,531,331	\$5,395,000	\$4,945,000	\$5,095,000
Expenditures	\$536,412	\$1,850,000	\$0	\$0
Expenditure	\$0	\$0	\$1,250,000	\$1,250,000
Total Expenditures	\$536,412	\$1,850,000	\$1,250,000	\$1,250,000
Closing Balance	\$3,994,919	\$3,545,000	\$3,695,000	\$3,845,000

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 05 - Safety and other programs

Numeric Appropriation: 35 - Motorcycle safety program supplement, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$27,894	\$79,700	\$59,700	\$39,700
Program Revenue	\$131,778	\$130,000	\$130,000	\$130,000
Total Revenue	\$159,672	\$209,700	\$189,700	\$169,700
Expenditures	\$80,000	\$150,000	\$0	\$0
Expenditure	\$0	\$0	\$150,000	\$150,000
Total Expenditures	\$80,000	\$150,000	\$150,000	\$150,000
Closing Balance	\$79,672	\$59,700	\$39,700	\$19,700

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 05 - Safety and other programs

Numeric Appropriation: 66 - Traffic academy tuition payments, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$911,304	\$923,700	\$823,700	\$723,700
Program Revenue	\$460,917	\$450,000	\$450,000	\$450,000
Total Revenue	\$1,372,221	\$1,373,700	\$1,273,700	\$1,173,700
Expenditures	\$448,578	\$550,000	\$0	\$0
Expenditure	\$0	\$0	\$550,000	\$550,000
Total Expenditures	\$448,578	\$550,000	\$550,000	\$550,000
Closing Balance	\$923,643	\$823,700	\$723,700	\$623,700

Program Revenue

Program: 05 - Motor vehicle services and enforcement

SubProgram: 06 - Motor vehicle inspection and maintenance

Numeric Appropriation: 23 - Repaired salvage vehicle examinations, state funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$147,851	\$146,600	\$146,600	\$146,600
Program Revenue	\$161,680	\$180,000	\$180,000	\$180,000
Total Revenue	\$309,531	\$326,600	\$326,600	\$326,600
Expenditures	\$162,904	\$180,000	\$0	\$0
Expenditure	\$0	\$0	\$180,000	\$180,000
Total Expenditures	\$162,904	\$180,000	\$180,000	\$180,000
Closing Balance	\$146,627	\$146,600	\$146,600	\$146,600

Segregated Funds Revenue and Balances Statement

Program: 04 - General transportation operations

SubProgram: 05 - Departmental service centers

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
Opening Balance	\$1,433,700	\$1,847,300	\$1,847,300	\$1,844,500
Revenue	\$16,120,600	\$16,120,600	\$16,400,000	\$16,700,000
Total Revenue	\$17,554,300	\$17,967,900	\$18,247,300	\$18,544,500
Expenditures	\$15,707,000	\$16,120,600	\$0	\$0
Estimated Expenditures	\$0	\$0	\$16,400,000	\$16,700,000
Compensation Reserve	\$0	\$0	\$2,800	\$5,700
Total Expenditures	\$15,707,000	\$16,120,600	\$16,402,800	\$16,705,700
Closing Balance	\$1,847,300	\$1,847,300	\$1,844,500	\$1,838,800

Segregated Funds Revenue and Balances Statement

Program: 04 - General transportation operations

SubProgram: 05 - Departmental service centers

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
Opening Balance	(\$17,404,100)	(\$17,255,500)	(\$17,255,500)	(\$17,263,900)
Revenue	\$12,655,400	\$12,800,000	\$13,000,000	\$13,200,000
Total Revenue	(\$4,748,700)	(\$4,455,500)	(\$4,255,500)	(\$4,063,900)
Expenditures	\$12,506,800	\$12,800,000	\$0	\$0
Estimated Expenditures	\$0	\$0	\$13,000,000	\$13,200,000
Compensation Reserve	\$0	\$0	\$6,500	\$13,100
Health Insurance Reserves	\$0	\$0	\$1,900	\$3,500
Total Expenditures	\$12,506,800	\$12,800,000	\$13,008,400	\$13,216,600
Closing Balance	(\$17,255,500)	(\$17,255,500)	(\$17,263,900)	(\$17,280,500)

Segregated Funds Revenue and Balances Statement**Program: 04 - General transportation operations****SubProgram: 05 - Departmental service centers****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
Opening Balance	\$0	\$41,400	\$80,400	\$119,400
Revenue	\$514,000	\$514,000	\$514,000	\$514,000
Total Revenue	\$514,000	\$555,400	\$594,400	\$633,400
Expenditures	\$472,600	\$475,000	\$0	\$0
Estimated Expenditures	\$0	\$0	\$475,000	\$475,000
Total Expenditures	\$472,600	\$475,000	\$475,000	\$475,000
Closing Balance	\$41,400	\$80,400	\$119,400	\$158,400

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$355,611,700	\$355,611,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$23,300	\$23,300
04	LTE/Misc. Salaries	\$15,223,900	\$15,223,900
05	Fringe Benefits	\$125,024,700	\$125,024,700
06	Supplies and Services	\$197,217,300	\$197,217,300
07	Permanent Property	\$120,960,100	\$120,960,100
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$81,814,700	\$81,814,700
10	Local Assistance	\$750,138,700	\$750,138,700
11	One-time Financing	\$0	\$0
12	Debt service	\$223,996,000	\$223,996,000
13	MC impr contr/real estate main5500	\$1,488,496,800	\$1,488,496,800
14	Misc transfers 5500	\$6,246,200	\$6,246,200
15	Major cost charg/credits 9000	\$790,707,100	\$790,707,100
16	Delivery charges/credits 9000	(\$31,911,700)	(\$31,911,700)
17	TOTAL	\$4,123,548,800	\$4,123,548,800
18	Project Positions Authorized	23.00	23.00
19	Classified Positions Authorized	3,265.93	3,265.93
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Program: 01 - Aids

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$6,898,600	\$6,898,600	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	\$21,023,900	\$21,023,900	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	\$2,925,100	\$2,925,100	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	\$328,300	\$328,300	0.00	0.00

Decision Item by Numeric

72 - Transit and other transportation-related aids, local funds	\$110,000	\$110,000	0.00	0.00
73 - Elderly and disabled aids, local funds	\$605,500	\$605,500	0.00	0.00
74 - Disaster damage aids, st fds	\$1,000,000	\$1,000,000	0.00	0.00
75 - Paratransit aids	\$3,781,400	\$3,781,400	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	\$137,266,900	\$137,266,900	0.00	0.00
91 - Transportation aids to municipalities, state funds	\$440,678,300	\$440,678,300	0.00	0.00
Program Sub Total	\$791,762,600	\$791,762,600	0.00	0.00

Decision Item by Numeric

Program: 02 - Local transportation assistance

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
26 - Transpr alternatives, loc fds	\$2,012,300	\$2,012,300	0.00	0.00
27 - Transpr alternatives, fed fds	\$7,049,300	\$7,049,300	0.00	0.00
38 - Aviation career education, state funds	\$178,800	\$178,800	0.00	0.00
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	\$1,333,100	\$1,333,100	0.00	0.00
63 - Harbor assistance, state funds	\$651,000	\$651,000	0.00	0.00
64 - Aeronautics assistance, state funds	\$14,391,900	\$14,391,900	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

Decision Item by Numeric

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
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	\$95,651,000	\$95,651,000	0.00	0.00
85 - Local bridge improvement assistance, federal funds	\$59,692,700	\$59,692,700	0.00	0.00
86 - Local transportation facility improvement assistance, federal funds	\$72,666,100	\$72,666,100	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

Decision Item by Numeric

Program Sub Total	\$463,756,000	\$463,756,000	0.00	0.00
-------------------	---------------	---------------	------	------

Program: 03 - State highway facilities

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
40 - Surveying ref station system	\$590,000	\$590,000	0.00	0.00
45 - Supplement from sponsorship...	\$10,500	\$10,500	0.00	0.00
50 - Damage claims	\$4,087,200	\$4,087,200	0.00	0.00
51 - Utility facilities within highway rights-of-way, state funds	\$279,700	\$279,700	0.00	0.00
52 - Traffic sys mgt & ops, st fnds	\$9,820,100	\$9,820,100	0.00	0.00
62 - Major highway development, state funds	\$57,892,600	\$57,892,600	0.00	0.00
63 - State highway rehabilitation, state funds	\$861,437,300	\$861,437,300	0.00	0.00
65 - Hwy system mgmt, op, st fds	\$109,162,400	\$109,162,400	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	\$210,715,100	\$210,715,100	0.00	0.00
69 - Administration and planning, state funds	\$16,024,900	\$16,024,900	4.00	4.00

Decision Item by Numeric

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	\$49,497,800	\$49,497,800	0.00	0.00
82 - Major highway development, federal funds	\$239,690,300	\$239,690,300	0.00	0.00
83 - State highway rehabilitation, federal funds	\$544,120,400	\$544,120,400	0.00	0.00
85 - Hwy system mgmt oper, fed fds	\$3,676,400	\$3,676,400	0.00	0.00
89 - Administration and planning, federal funds	\$5,983,300	\$5,983,300	0.00	0.00
92 - Major highway development, service funds	\$101,112,400	\$101,112,400	0.00	0.00
Program Sub Total	\$2,228,726,300	\$2,228,726,300	4.00	4.00

Program: 04 - General transportation operations

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
60 - Transit safety oversight, stat	\$72,700	\$72,700	0.00	0.00
61 - Departmental management and operations, state funds	\$83,500,300	\$83,500,300	377.90	377.90

Decision Item by Numeric

63 - Capital building projects, service funds	\$4,750,000	\$4,750,000	0.00	0.00
64 - Demand management	\$496,400	\$496,400	4.00	4.00
65 - Data processing services, service funds	\$15,067,500	\$15,067,500	1.00	1.00
66 - Fleet operations, service funds	\$12,689,500	\$12,689,500	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	\$11,418,500	\$11,418,500	56.65	56.65
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
Program Sub Total	\$150,192,100	\$150,192,100	444.55	444.55

Program: 05 - Motor vehicle services and enforcement

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
23 - Repaired salvage vehicle examinations, state funds	\$145,900	\$145,900	0.00	0.00
24 - Public safety radio management, service funds	\$1,057,900	\$1,057,900	5.00	5.00
25 - Convenience fees, state funds	\$8,650,000	\$8,650,000	0.00	0.00

Decision Item by Numeric

26 - Escort, security and traffic enforcement services, state funds	\$1,173,500	\$1,173,500	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	\$1,969,100	\$1,969,100	13.00	13.00
29 - Public safety radio management, state funds	\$174,400	\$174,400	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	\$290,000	\$290,000	0.00	0.00
37 - Payments WI Trout Unlimited	\$21,000	\$21,000	0.00	0.00
38 - Payment certain special plates	\$1,060,000	\$1,060,000	0.00	0.00
39 - Payments Boy Scouts	\$10,400	\$10,400	0.00	0.00
40 - Payments Whitetails Unlimited	\$43,000	\$43,000	0.00	0.00
41 - Payments WI Rocky Mntn Elk	\$18,000	\$18,000	0.00	0.00
42 - Payments WI Org Nurse Execs	\$36,500	\$36,500	0.00	0.00
43 - Basketball plate Bucks	\$20,000	\$20,000	0.00	0.00

Decision Item by Numeric

44 - Payment to MAACC fund	\$18,000	\$18,000	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
48 - Pay to Nat Law Enfrcmnt Mem	\$25,000	\$25,000	0.00	0.00
62 - Transportation safety, state funds	\$2,250,200	\$2,250,200	13.80	13.80
63 - Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$114,993,300	\$114,993,300	725.98	725.98
64 - Vehicle inspection, traffic enforcement and radio management, state funds	\$93,965,600	\$93,965,600	572.50	572.50
65 - Driver education grants, state funds	\$6,000,000	\$6,000,000	0.00	0.00
66 - Traffic academy tuition payments, state funds	\$655,400	\$655,400	0.00	0.00
82 - Transportation safety, federal funds	\$5,318,600	\$5,318,600	11.00	11.00
83 - Vehicle registration and driver licensing, federal funds	\$1,240,900	\$1,240,900	1.00	1.00
84 - Vehicle inspection and traffic enforcement, federal funds	\$8,942,100	\$8,942,100	55.00	55.00
96 - Mtr veh emission inspec & maint prog; cntractr cst\$ & equip grnts; state fds	\$3,193,300	\$3,193,300	0.00	0.00
Program Sub Total	\$252,231,700	\$252,231,700	1,397.28	1,397.28

Decision Item by Numeric

Program: 06 - Debt services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
05 - Principal repay int SE WI mega	\$25,580,400	\$25,580,400	0.00	0.00
61 - Prin. rpmt. & int., trans. facilities, major hwy & rehab., state funds	\$64,284,400	\$64,284,400	0.00	0.00
62 - Principal repayment and interest, buildings, state funds	\$24,900	\$24,900	0.00	0.00
63 - Prin pmt & int, Marq interch & I94 n-s corridor reconst proj, state funds	\$86,055,700	\$86,055,700	0.00	0.00
64 - Prin. rpmt. & int., transit, local rds, major hwy & rehab., state funds	\$24,893,000	\$24,893,000	0.00	0.00
65 - Pncpl repay intrst Contngnt	\$9,948,000	\$9,948,000	0.00	0.00
66 - Pncpl repay hwy contingency	\$13,209,600	\$13,209,600	0.00	0.00
Program Sub Total	\$223,996,000	\$223,996,000	0.00	0.00

Program: 09 - General provisions

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Highways, bridges and local transportation assistance clearing account	\$6,300,500	\$6,300,500	695.43	695.43

Decision Item by Numeric

81 - Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	\$6,583,600	\$6,583,600	759.67	759.67
Program Sub Total	\$12,884,100	\$12,884,100	1,455.10	1,455.10
DIN 2000 - Adjusted Base Funding Level Total	\$4,123,548,800	\$4,123,548,800	3,300.93	3,300.93
Agency Total	\$4,123,548,800	\$4,123,548,800	3,300.93	3,300.93

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$1,890,091,700	\$1,890,091,700	2,398.61	2,398.61
PR	S	\$20,943,200	\$20,943,200	18.00	18.00
SEG Federal	S	\$887,495,900	\$887,495,900	884.32	884.32
SEG	L	\$834,389,800	\$834,389,800	0.00	0.00
SEG Federal	L	\$262,467,300	\$262,467,300	0.00	0.00
GPR	S	\$60,421,400	\$60,421,400	0.00	0.00
SEG	A	\$26,623,700	\$26,623,700	0.00	0.00
PR	A	\$751,100	\$751,100	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	\$116,711,400	\$116,711,400	0.00	0.00
DIN 2000 - Adjusted Base Funding Level Total		\$4,123,548,800	\$4,123,548,800	3,300.93	3,300.93
Agency Total		\$4,123,548,800	\$4,123,548,800	3,300.93	3,300.93

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$11,987,600)	(\$11,987,600)
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	\$3,903,200	\$3,903,200
17	TOTAL	(\$8,084,400)	(\$8,084,400)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Local transportation assistance

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
62 - Rail service assistance, state funds	(\$14,000)	(\$14,000)	0.00	0.00
64 - Aeronautics assistance, state funds	(\$48,800)	(\$48,800)	0.00	0.00
84 - Aeronautics assistance, federal funds	(\$48,100)	(\$48,100)	0.00	0.00
Program Sub Total	(\$110,900)	(\$110,900)	0.00	0.00

Program: 03 - State highway facilities

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
63 - State highway rehabilitation, state funds	(\$1,265,500)	(\$1,265,500)	0.00	0.00
65 - Hwy system mgmt, op, st fds	(\$394,000)	(\$394,000)	0.00	0.00
69 - Administration and planning, state funds	(\$178,600)	(\$178,600)	0.00	0.00
83 - State highway rehabilitation, federal funds	(\$1,420,500)	(\$1,420,500)	0.00	0.00
85 - Hwy system mgmt oper, fed fds	(\$155,300)	(\$155,300)	0.00	0.00

Decision Item by Numeric

89 - Administration and planning, federal funds	(\$378,400)	(\$378,400)	0.00	0.00
Program Sub Total	(\$3,792,300)	(\$3,792,300)	0.00	0.00

Program: 04 - General transportation operations

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Departmental management and operations, state funds	(\$1,066,700)	(\$1,066,700)	0.00	0.00
81 - Departmental management and operations, federal funds	(\$134,900)	(\$134,900)	0.00	0.00
Program Sub Total	(\$1,201,600)	(\$1,201,600)	0.00	0.00

Program: 05 - Motor vehicle services and enforcement

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
63 - Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	(\$1,378,300)	(\$1,378,300)	0.00	0.00
64 - Vehicle inspection, traffic enforcement and radio management, state funds	(\$1,601,300)	(\$1,601,300)	0.00	0.00
Program Sub Total	(\$2,979,600)	(\$2,979,600)	0.00	0.00

Decision Item by Numeric**Program: 09 - General provisions****Decision Item (DIN): 3001 - Turnover Reduction**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$0	\$0	0.00	0.00
DIN 3001 - Turnover Reduction Total	(\$8,084,400)	(\$8,084,400)	0.00	0.00
Agency Total	(\$8,084,400)	(\$8,084,400)	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	(\$5,884,400)	(\$5,884,400)	0.00	0.00
SEG Federal	S	(\$2,089,100)	(\$2,089,100)	0.00	0.00
SEG	L	(\$62,800)	(\$62,800)	0.00	0.00
SEG Federal	L	(\$48,100)	(\$48,100)	0.00	0.00
DIN 3001 - Turnover Reduction Total		(\$8,084,400)	(\$8,084,400)	0.00	0.00
Agency Total		(\$8,084,400)	(\$8,084,400)	0.00	0.00

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$7,769,100	\$7,769,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,757,800	\$12,757,800
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	(\$6,422,000)	(\$6,422,000)
17	TOTAL	\$14,104,900	\$14,104,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Local transportation assistance

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
62 - Rail service assistance, state funds	\$23,000	\$23,000	0.00	0.00
64 - Aeronautics assistance, state funds	\$79,900	\$79,900	0.00	0.00
84 - Aeronautics assistance, federal funds	\$79,500	\$79,500	0.00	0.00
Program Sub Total	\$182,400	\$182,400	0.00	0.00

Program: 03 - State highway facilities

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
63 - State highway rehabilitation, state funds	\$2,072,900	\$2,072,900	0.00	0.00
65 - Hwy system mgmt, op, st fds	\$645,300	\$645,300	0.00	0.00
69 - Administration and planning, state funds	\$292,600	\$292,600	0.00	0.00
83 - State highway rehabilitation, federal funds	\$2,347,000	\$2,347,000	0.00	0.00
85 - Hwy system mgmt oper, fed fds	\$256,600	\$256,600	0.00	0.00

Decision Item by Numeric

89 - Administration and planning, federal funds	\$625,200	\$625,200	0.00	0.00
Program Sub Total	\$6,239,600	\$6,239,600	0.00	0.00

Program: 04 - General transportation operations

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Departmental management and operations, state funds	\$1,495,000	\$1,495,000	0.00	0.00
64 - Demand management	\$5,600	\$5,600	0.00	0.00
65 - Data processing services, service funds	\$9,700	\$9,700	0.00	0.00
66 - Fleet operations, service funds	\$41,400	\$41,400	0.00	0.00
81 - Departmental management and operations, federal funds	\$437,000	\$437,000	0.00	0.00
Program Sub Total	\$1,988,700	\$1,988,700	0.00	0.00

Program: 05 - Motor vehicle services and enforcement

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
24 - Public safety radio management, service funds	\$89,900	\$89,900	0.00	0.00

Decision Item by Numeric

28 - Chemical testing training and services, state funds	(\$13,100)	(\$13,100)	0.00	0.00
62 - Transportation safety, state funds	\$2,080,800	\$2,080,800	0.00	0.00
63 - Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$3,330,900	\$3,330,900	0.00	0.00
64 - Vehicle inspection, traffic enforcement and radio management, state funds	(\$201,600)	(\$201,600)	0.00	0.00
82 - Transportation safety, federal funds	\$118,400	\$118,400	0.00	0.00
83 - Vehicle registration and driver licensing, federal funds	\$2,800	\$2,800	0.00	0.00
84 - Vehicle inspection and traffic enforcement, federal funds	\$286,100	\$286,100	0.00	0.00
Program Sub Total	\$5,694,200	\$5,694,200	0.00	0.00

Program: 09 - General provisions

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$0	\$0	0.00	0.00

Decision Item by Numeric

DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	\$14,104,900	\$14,104,900	0.00	0.00
Agency Total	\$14,104,900	\$14,104,900	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$9,772,600	\$9,772,600	0.00	0.00
SEG Federal	S	\$4,073,100	\$4,073,100	0.00	0.00
PR	S	\$76,800	\$76,800	0.00	0.00
SEG	L	\$102,900	\$102,900	0.00	0.00
SEG Federal	L	\$79,500	\$79,500	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$14,104,900	\$14,104,900	0.00	0.00
Agency Total		\$14,104,900	\$14,104,900	0.00	0.00

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item (DIN): 3007 - Overtime

NARRATIVE

Standard Budget Adjustment - Overtime

Decision Item by Line

Decision Item (DIN): 3007 - Overtime

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,228,700	\$2,228,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$958,400	\$958,400
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
17	TOTAL	\$5,419,700	\$5,419,700
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

Program: 02 - Local transportation assistance

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$49,700	\$49,700	0.00	0.00

Program: 03 - State highway facilities

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$2,182,900	\$2,182,900	0.00	0.00

Decision Item by Numeric

Program: 04 - General transportation operations

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$352,000	\$352,000	0.00	0.00

Program: 05 - Motor vehicle services and enforcement

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$42,300	\$42,300	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
Program Sub Total	\$2,835,100	\$2,835,100	0.00	0.00

Decision Item by Numeric

Program: 09 - General provisions

Decision Item (DIN): 3007 - Overtime

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$0	\$0	0.00	0.00
DIN 3007 - Overtime Total	\$5,419,700	\$5,419,700	0.00	0.00
Agency Total	\$5,419,700	\$5,419,700	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3007 - Overtime

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$256,800	\$256,800	0.00	0.00
DIN 3007 - Overtime Total		\$5,419,700	\$5,419,700	0.00	0.00
Agency Total		\$5,419,700	\$5,419,700	0.00	0.00

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

NARRATIVE

Standard Budget Adjustment - Night and Weekend Differential Pay

Decision Item by Line

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$267,400	\$267,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$115,000	\$115,000
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
17	TOTAL	\$420,100	\$420,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 03 - State highway facilities****Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$37,700	\$37,700	0.00	0.00

Program: 04 - General transportation operations**Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Departmental management and operations, state funds	\$5,400	\$5,400	0.00	0.00
Program Sub Total	\$5,400	\$5,400	0.00	0.00

Program: 05 - Motor vehicle services and enforcement**Decision Item (DIN): 3008 - Night and Weekend Differential Pay**

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$377,000	\$377,000	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total	\$420,100	\$420,100	0.00	0.00
Agency Total	\$420,100	\$420,100	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3008 - Night and Weekend Differential Pay

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$399,300	\$399,300	0.00	0.00
SEG Federal	S	\$20,800	\$20,800	0.00	0.00
DIN 3008 - Night and Weekend Differential Pay Total		\$420,100	\$420,100	0.00	0.00
Agency Total		\$420,100	\$420,100	0.00	0.00

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$375,800	\$484,300
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
17	TOTAL	\$375,800	\$484,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 04 - General transportation operations

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Departmental management and operations, state funds	\$354,900	\$462,500	0.00	0.00
66 - Fleet operations, service funds	\$6,200	\$6,200	0.00	0.00
Program Sub Total	\$361,100	\$468,700	0.00	0.00

Program: 05 - Motor vehicle services and enforcement

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Public safety radio management, state funds	\$14,700	\$15,600	0.00	0.00
Program Sub Total	\$14,700	\$15,600	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	\$375,800	\$484,300	0.00	0.00
Agency Total	\$375,800	\$484,300	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$361,100	\$468,700	0.00	0.00
PR	S	\$14,700	\$15,600	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		\$375,800	\$484,300	0.00	0.00
Agency Total		\$375,800	\$484,300	0.00	0.00

Decision Item (DIN): 5101 - Public Transit Assistance Funding Reallocation

NARRATIVE

The Department requests a transfer of \$500,000 GPR in FY 2028 and \$2,000,000 GPR in FY 2029 from appropriation 111 (Wis. Stats. §20.395 (1)(hb)) to appropriation 113 (Wis. Stats. §20.395 (1)(hc)). In addition, modify existing statutes to clarify that the state funding tiers are defined by the most recent decennial census, instead of the 2010 decennial census. The requested transfer reflects the statutory change's impact on state transit operating assistance aids for Tier B and Tier C transit systems.

Finally, the Department requests an update to the statutory definition of Tier A-1 (Milwaukee) as an urban mass transit system with operating expenditures of \$100.0 million or more and Tier A-2 (Madison) as an urban mass transit system with operating expenditures of \$30 million to \$100.0 million, to reflect projected budgets for these systems.

**Department of Transportation
2027-29 Biennial Budget Request
ISSUE PAPER**

DIN: 5101

ISSUE TITLE: Public Transit Operating Assistance Funding Reallocation

REQUEST:

The Department requests a transfer of \$500,000 GPR in FY 2028 and \$2,000,000 GPR in FY 2029 from appropriation 111 (Wis. Stats. §20.395 (1)(hb)) to appropriation 113 (Wis. Stats. §20.395 (1)(hc)). In addition, modify existing statutes to clarify that the state funding tiers are defined by the most recent decennial census, instead of the 2010 decennial census. The requested transfer reflects the statutory change's impact on state transit operating assistance aids for Tier B and Tier C transit systems.

Finally, the Department requests an update to the statutory definition of Tier A-1 (Milwaukee) as an urban mass transit system with operating expenditures of \$100.0 million or more and Tier A-2 (Madison) as an urban mass transit system with operating expenditures of \$30 million to \$100.0 million, to reflect projected budgets for these systems.

	FY 2028	FY 2029
GPR (111)	(\$ 500,000)	(\$ 2,000,000)
GPR (113)	500,000	2,000,000
TOTAL	\$ 0	\$ 0

SUMMARY:

Modify existing statutes to clarify that the state funding tiers are defined by most recent decennial census, instead of the 2010 decennial census. The request would also realign state transit operating aids within funding tiers B (urbanized with populations over 50,000) and C (rural with populations between 2,500 and 50,000) to reflect changes in the definition of urbanized area boundaries, resulting from the 2020 decennial census.

Also, update the definitions of Tier A-1 and A-2 to reflect projected budgets in future years.

BACKGROUND:

Under the mass transit operating assistance program, the state distributes transit aid payments to systems based on a four-tier structure: 1) Milwaukee County in Tier A-1; 2) Madison in Tier A-2; 3) the larger bus and shared-ride taxi systems in Tier B; and 4) the smaller bus and shared-ride taxi systems in Tier C. The state tiers of transit systems are established to align with federal transit funding programs, which are based on population. Table 1 provides a summary of the relationship between state and federal funding programs.

Table 1. State and Federal Funding Programs				
State Definitions		Federal Definitions and Distributions		
Tier	Definition	Population Definition ²	Program	Distribution Method
A-1	Annual Operating Expenses > \$80.0 million	> 200,000	5307 Urban Area Formula Program	Direct Distribution
A-2	Annual Operating Expenses between \$20.0 and \$80 million	> 200,000	5307 Urban Area Formula Program	Direct Distribution
B	At least 50,000 population ¹	50,000 – 200,000	5307 Urban Area Formula Program	Distribution Determined by State
C	Under 50,000 population ¹	< 50,000	5311 Non-urbanized Area Formula Program	Distribution Determined by State

Notes:

1. Based on 2010 decennial census.
2. Based on 2020 decennial census.

Transit operating aids are distributed on a calendar year basis. The relationship between the calendar year aid distributions and state fiscal year appropriations means that a fiscal year appropriation provides funding for three-fourths of the previous calendar year amount and one-fourth of the current calendar year amount. For example, FY2026 = (¾ of CY 2025) + (¼ of CY 2026). In addition, Wis. Stats. §85.20 (4m)(a) requires that each system receive combined state and federal aid at a uniform percentage of estimated operating costs for the upcoming year. After completing the annual funding distribution, the Department notifies the Federal Transit Authority (FTA) of each system's share of federal funding. Thereafter, Tier B systems make grants directly with FTA based on the Department's distribution, and for Tier C systems the Department distributes, oversees, and manages the federal grants.

JUSTIFICATION:

Based on the 2020 decennial census, the cities of Stoughton, West Bend, and Hartford and the counties of Washington and Ozaukee are now servicing a population under 50,000 and are no longer eligible for federal funding under the Urban Area Formula program (Section 5307) but are eligible for funding provided under the federal Non-Urbanized Area Formula program (Section 5311). However, under existing state law, these systems are still treated by the Department as Tier B (small urban) systems during the distribution of state and federal operating aids. This request would change state statutes to clarify that the tiers are defined by the most recent decennial census, thereby transferring these systems, and their corresponding state funding, from Tier B to Tier C, in order to correspond with their new federal aid category. The changes in federal funding were effective October 1, 2023, and applied to the CY 2024 and future transit program cycle.

Finally, the City of Madison projects that the operating expenses for its Metro Transit system will exceed \$80.0 million in CY 2027. Unless the definition for Tiers A-1 and A-2 systems is modified, state operating assistance for the City of Madison and City of Milwaukee transit systems will need to be distributed from the Tier A-1 appropriation 114 (Wis Stats. §20.395 (1)(hd)), instead of the separate appropriations, established for this purpose.

SUMMARY TABLE:

	FY 2028		FY 2029	
	Funding	FTE	Funding	FTE
GPR	\$ 0		\$ 0	
TOTAL	\$ 0		\$ 0	

Department of Transportation
2027-29 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN: 5101

ISSUE TITLE: Public Transit Operating Assistance Funding Reallocation

DESCRIPTION OF CHANGE:

The Department requests the following changes:

1. Amend Wis. Stats. §85.20(4m)(a) 7.b. to specify that beginning in calendar year 2028 and thereafter, the amount for aid is \$23,475,900 for aid calculations to Tier B systems.
2. Amend Wis. Stats. §85.20(4m)(a) 8.b. to specify that beginning in calendar year 2028 and thereafter, the amount for aids is \$8,898,600 for aid calculations to Tier C systems.
3. Amend Wis. Stats. §85.20(4m)(a)6.cm. to change the definition of an urban mass transit system that has an annual operating expense of \$80,000,000 or more to \$100,000,000 or more.
4. Amend Wis. Stats. §85.20(4m)(a)6.d. to change the definition of an urban mass transit system that has an annual operating expense of \$20,000,000 but less than \$80,000,000 to \$30,000,000 but less than \$100,000,000.
5. Amend Wis. Stats. §85.20(4m)(a)7.a. and 8.a. to change the population basis from the 2010 federal decennial census to the most recent decennial census.

JUSTIFICATION:

The statutory changes requested above clarify that the state funding tiers for state public transit operation aids are defined by the most recent decennial census, instead of the 2010 decennial census. In addition, the request reflects the alignment of state transit operating aids within funding tiers B and C to reflect changes in the definition of urbanized area boundaries, resulting from the 2020 decennial census.

Finally, the City of Madison projects that the operating expenses for its Metro Transit system will exceed \$80.0 million in CY 2027. Unless the definition for Tiers A-1 and A-2 systems are modified, state operating assistance for the City of Madison and City of Milwaukee systems will need to be distributed from the Tier A-1 appropriation 114 Wis Stats. §20.395 (1)(hd), instead of the separate appropriations, established for this purpose.

Decision Item by Line

Decision Item (DIN): 5101 - Public Transit Assistance Funding Reallocation

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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
17	TOTAL	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Aids

Decision Item (DIN): 5101 - Public Transit Assistance Funding Reallocation

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
11 - Tier B transit operating aids, state funds	(\$500,000)	(\$2,000,000)	0.00	0.00
13 - Tier C transit operating aids, state funds	\$500,000	\$2,000,000	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 5101 - Public Transit Assistance Funding Reallocation Total	\$0	\$0	0.00	0.00
Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5101 - Public Transit Assistance Funding Reallocation

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	L	\$0	\$0	0.00	0.00
DIN 5101 - Public Transit Assistance Funding Reallocation Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	0.00	0.00

Decision Item (DIN): 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject

NARRATIVE

The Department requests an increase of \$243,400 SEG in FY 2028 and \$263,400 SEG in FY 2029 in appropriation 374, Wis. Stat. §20.395(3)(aq), and an increase of \$989,300 FED in FY 2028 and \$2,009,300 FED in FY 2029 in appropriation 378, Wis. Stat. §20.395(3)(ax). In addition, the Department requests an increase in General Obligation (GO) bond authority of \$175,000,000 in FY 2028 and \$321,000,000 in FY 2029 in appropriation 944, Wis. Stat. §20.866(2)(uuz).

**Department of Transportation
2027-29 Biennial Budget Request
ISSUE PAPER**

DIN: 5301

Program: Southeast Wisconsin Freeway Megaprojects

ISSUE TITLE: Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject

Request: The Department requests an increase of \$243,400 SEG in FY 2028 and \$263,400 SEG in FY 2029 in appropriation 374, Wis. Stat. §20.395(3)(aq), and an increase of \$989,300 FED in FY 2028 and \$2,009,300 FED in FY 2029 in appropriation 378, Wis. Stat. §20.395(3)(ax). In addition, the Department requests an increase in General Obligation (GO) bond authority of \$175,000,000 in FY 2028 and \$321,000,000 in FY 2029 in appropriation 944, Wis. Stat. §20.866(2)(uuz).

SUMMARY:

The Department requests increased funding for the I-94 East-West Freeway Project to continue design, real estate acquisition, utility relocation, construction, and traffic mitigation activities during the 2027-29 biennium. The requested funding will allow the Department to advance construction activities and maintain the revised project schedule.

Fund Type	FY 2028	FY 2029	Total for Biennium
SEG	\$243,400	\$263,400	\$506,800
FED	\$989,300	\$2,009,300	\$2,998,600
GO BOND	\$175,000,000	\$321,000,000	\$496,000,000
Total	\$176,232,700	\$323,272,700	\$499,505,400

The funding levels requested for various components of the project are shown in Table 1 below. The totals are higher than the new funding amounts referenced above because the table includes both base and new funding.

Table 1. I-94 E/W Project Budget for FY 2027- 2029 (base + new funding)

Activity	FY 2028	FY 2029	Total for Biennium
Design	\$11,322,300	\$33,502,000	\$44,824,300
Real Estate	\$60,728,700	0	\$60,728,700
Utilities	\$16,468,800	\$8,000,000	\$24,468,800
Other Programming	\$20,914,900	\$15,500,000	\$36,414,900
Construction	\$119,398,800	\$316,518,000	\$435,916,800
Unprogrammed Risk	\$5,146,500	\$7,500,000	\$12,646,500
Total	\$233,980,000	\$381,020,000	\$615,000,000

Above numbers are in Year of Expenditure Dollars

JUSTIFICATION:

Southeast freeway improvements are necessary to facilitate transportation in Wisconsin. The design and reconstruction of the I-94 East-West Freeway Project (I-94; 70th Street to 16th Street) will address the deteriorated condition and obsolete design of the roadways and structures along this 3.5-mile corridor. It will also address current and future capacity issues and current high crash rates. The project will reconstruct the freeway from a six-lane divided freeway to an eight-lane divided freeway using modern design standards. Additionally, the project will reconstruct the I-94/WIS 175 interchange to a diverging diamond facility, remove left-hand entrance and exit ramps, and improve local road connectivity.

To continue this project, funding is needed in the 2027-29 biennium for design, real estate acquisition, utility relocation, construction, and traffic mitigation projects.

I-94 East-West Freeway Project (I-94; 70th Street to 16th Street)

Based on the I-94 East-West Corridor Study, reconstruction of this section of I-94 would result in several tangible improvements, including:

- **Improved Structure Safety:** There are 33 structures in the I-94 East-West Corridor, 17 of which carry I-94 traffic. The other structures are on cross streets spanning over I-94, on the Stadium Interchange ramps, and along WIS 175 and Brewers Boulevard. The structural condition of the study area's freeway system's structures is a factor in the need for the project. The condition of the structures has deteriorated over the years due to age, heavier than expected traffic, road salt, freeze-thaw cycles, and water entering cracks in the structures. At some specific locations, structure clearances (the vertical distance from pavement to the lowest portion of the bridge above the roadway) are below current criteria. Taller vehicles strike the structures, causing additional and accelerated deterioration.
- **Reduction in Crashes:** The number or severity of crashes within the corridor may be improved by reconstructing with modern design parameters. Modernized Interstates have demonstrated crash reductions between 34 and 48 percent on previous corridors.
- **Benefit to Interstate Commerce:** Interstate reconstruction in the southeast provides statewide economic benefits for tourism, manufacturing, and agricultural commerce.

The I-94 East-West Program currently consists of four primary construction packages currently scheduled across four biennial budgets. The initial construction package was scheduled during the 2025-27 Biennial Budget and was funded under 2025 Wisconsin Act 15.

Project Schedule

The Department has been analyzing project schedules and the interaction between traffic and work zones. At this time, the Department determined that the overlap between the proposed East Leg Let and the Stadium Interchange Let package, which were originally scheduled to overlap in the 2029-31 biennium, will have constructability issues. The current let package traffic control methodology will not allow for sufficient traffic flow during construction. This will require the let packages to be spread out over multiple years. Therefore, without a change in the construction delivery approach, there would be a significant delay to the project completion date. The project work would need to be separated, and the completion date would move from December 2033 to September 2035.

The Department has developed an alternate approach to the letting schedule. The alternate approach develops an East-Bound Stadium Interchange Let that can be advanced into FY 2028, maintains the East Leg Let scheduled in FY 2029, and then combines the remaining Stadium Interchange Let and the STH 175 Let into a single Let package in FY 2030. The revised schedule anticipates completion of the overall project by 2033 bringing the project back into line with the original completion schedule.

FUNDING SUMMARY:

The Department requests the following funding levels be provided in appropriations 374 (Wis. Stat. §20.395(3)(aq)) SEG funds, 378 (Wis. Stat. §20.395(3)(ax)) FED funds, and 944 (Wis. Stat. §20.866(2)(uuz)) General Obligation Bond authority for the I-94 East-West Freeway Project:

Fund Type	FY 2028	FY 2029	Total for Biennium
SEG	\$243,400	\$263,400	\$506,800
FED	\$989,300	\$2,009,300	\$2,998,600
GO BOND	\$175,000,000	\$321,000,000	\$496,000,000
Total	\$176,232,700	\$323,272,700	\$499,505,400

Department of Transportation
2027-29 Biennial Budget Request
STATUTORY MODIFICATIONS

DIN NUMBER: 5301

TOPIC: GO Bond Authority Increase for Southeast Mega Program

DESCRIPTION OF CHANGE:

The Department requests \$496,000,000 in General Obligation (GO) bonding authority under Wis. Stats. §20.866 (2)(uuz), for the Southeast Wisconsin Freeway Megaprojects subject to Contingency. Current GO bonding authority for Southeast Wisconsin Freeway Megaprojects subject to Contingency is \$437,571,300. Debt service on Southeast Wisconsin Freeway Megaprojects subject to Contingency bonding is paid by the General Fund. This additional authority would be in relation to the I-94 East-West reconstruction project.

JUSTIFICATION:

A southeast Wisconsin freeway megaproject is defined as an improvement project with an estimated cost exceeding \$900,700,000 effective October 1, 2025 (indexed annually to the cost of construction inflation). Any rehabilitation or capacity expansion project on those freeways with a cost below that threshold is the responsibility of the State Highway Rehabilitation or Major Highway Development programs, as applicable. This program does not have a base program level, funds are appropriated on a project-by-project basis.

Southeast freeway improvements are necessary to facilitate transportation in Wisconsin. The design and reconstruction of freeways within Southeast Wisconsin will address the deteriorated condition and obsolete design of the roadways and bridges. It will also address current and future capacity issues and current high crash rates. The age and condition of these corridors are such that the Department can no longer use rehabilitation and maintenance asset-management strategies to maintain them safely and effectively.

The requested statutory change is reflective of the GO bonding being requested for Southeast Wisconsin Freeway Megaproject Program in the 2027-29 biennium.

Decision Item by Line

Decision Item (DIN): 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$989,300	\$2,009,300
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt service	\$0	\$0
13	MC impr contr/real estate main5500	(\$1,232,700)	(\$2,272,700)
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$1,476,100	\$2,536,100
16	Delivery charges/credits 9000	\$0	\$0
17	TOTAL	\$1,232,700	\$2,272,700
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

Program: 03 - State highway facilities

Decision Item (DIN): 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
74 - SE WI Megaprojects, state	\$243,400	\$263,400	0.00	0.00
78 - SE WI Megaprojects, fed	\$989,300	\$2,009,300	0.00	0.00
Program Sub Total	\$1,232,700	\$2,272,700	0.00	0.00

Program: 09 - General provisions

Decision Item (DIN): 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	\$0	\$0	0.00	0.00
DIN 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject Total	\$1,232,700	\$2,272,700	0.00	0.00
Agency Total	\$1,232,700	\$2,272,700	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$243,400	\$263,400	0.00	0.00
SEG Federal	S	\$989,300	\$2,009,300	0.00	0.00
DIN 5301 - Funding for the I-94 East-West Southeast Wisconsin Freeway Megaproject Total		\$1,232,700	\$2,272,700	0.00	0.00
Agency Total		\$1,232,700	\$2,272,700	0.00	0.00

Decision Item (DIN): 5302 - Routine Maintenance Program Increase

NARRATIVE

The Department requests an increase of \$30,500,000 SEG in FY 2028 and \$41,900,000 SEG in FY 2029 to fund the Routine Maintenance program that is executed with the counties pursuant to Wis. Stat. §20.395(3)(es), routine maintenance activities, state funds (numeric 368).

**Department of Transportation
2027-29 Biennial Budget Request
ISSUE PAPER**

DIN: 5302

PROGRAM: Routine Maintenance

ISSUE TITLE: Routine Maintenance Program Increase

REQUEST:

The Department requests an increase of \$30,500,000 SEG in FY 2028 and \$41,900,000 SEG in FY 2029 to fund the Routine Maintenance program that is executed with the counties pursuant to Wis. Stat. §20.395(3)(es), *routine maintenance activities, state funds* (numeric 368).

SUMMARY:

The Department requests an increase in funding for the Routine Maintenance program. This request raises the Routine Maintenance Agreement (RMA) budget to sixty-nine (69%) of the level of service (LOS) model in FY 2028 and seventy-three (73%) in FY 2029. Funding levels requested are shown in the table below:

Fund Type	FY 2028	FY 2029	Total for Biennium
SEG	\$30,500,000	\$41,900,000	\$72,400,000
Total	\$30,500,000	\$41,900,000	\$72,400,000

JUSTIFICATION:

Routine Maintenance Activities:

Routine maintenance includes a variety of activities to maintain the state highway system. By maintaining the system statewide, more costly highway repairs can be minimized and useful life of pavement can be extended. Maintaining the system also increases driver satisfaction with the quality of the roadways. Activities include items such as pothole repairs, graveling shoulders, emergency repairs, seal coating, hazardous debris removal, and roadside vegetation management. These activities are carried out by counties under contracts with the Department.

The Department uses a Level of Service (LOS) Model which identifies the recommended annual level of investment necessary to adequately support routine maintenance of the system. These routine maintenance agreement (RMA) activities are carried out by each of the State's 72 counties under annual contracts with the Department.

Every calendar year, the Department allocates each county's RMA maintenance budget allocation based on the Level of Service (LOS) Model and the available funding. The LOS Model identifies a recommended annual level of funding for routine maintenance of the state highway and Interstate system. Funding for routine maintenance has historically remained well below recommended levels identified in the LOS model. The needs identified in the LOS model are higher than available funds, leading to a backlog of maintenance needs statewide.

The LOS model uses multiple factors to consider maintenance-related lane miles including state trunk network (STN) mainline, ramps, roadside facilities, and park and ride lots. These 'lane miles' have increased approximately 24% since 2012 as the result of various highway expansion projects that were completed over this period. Thus, counties have been required to provide maintenance on a growing inventory of highway infrastructure in recent years while operating under a constrained level of funding.

Over the last decade, funding for county routine maintenance activities has not kept pace with costs. While the gap between system needs and available funding narrowed in FY2026 due to a \$11.6 million base funding increase with 2025 WI Act 15, the delta between system needs and funding widened in FY2027 due to an increase in the unrestricted LOS model as seen in Table 1.

The following table shows the annual RMA budget compared to the appropriation total and the amount recommended by the level of service (LOS) model.

Table 1. Historical RMA Funding Levels (with proposal for FY 2028 and FY 2029):

Fiscal year	Total Budget (Millions)	LOS Unrestricted (Millions)	County RMA Annual Budget (Calendar Year - Millions)	RMA Percent of LOS Model
2018	\$188.4	\$183.8	\$145.0	79%
2019	\$188.4	\$188.4	\$145.8	77%
2020	\$188.4	\$200.0	\$148.3	74%
2021	\$188.4	\$200.0	\$148.4	74%
2022	\$188.4	\$200.0	\$148.4	74%
2023	\$188.4	\$224.2	\$152.7	68%
2024	\$190.2	\$251.5	\$152.7	61%
2025	\$192.3	\$259.0	\$152.7	59%
2026	\$203.9	\$249.2	\$164.3	66%
2027	\$210.7	\$292.8	\$171.1	58%
2028	\$241.2	\$292.8	\$201.6	69%
2029	\$252.6	\$292.8	\$213.0	73%

Deferred Maintenance Examples:

Under current funding levels, roadway maintenance work is deferred due to lack of funding. Deferred activities typically include items such as pavement preservation, shoulder repair, interchange ramp maintenance, culvert repair, and structure maintenance. For example, maintaining roadway shoulders is important for supporting pavement structure, facilitating proper drainage, eliminating drop-offs, and avoiding unsupported edges which can accelerate and cause overexposure of the pavement structure.

Bridge routine maintenance activities include deck patching and sealing, joint repairs, wedging of approaches, guardrail, and railing repairs, scour mitigation, brush cutting, channel armoring, and drainage/erosion repairs. Available funding is used to address immediate safety needs. However, not performing routine maintenance on bridges can lead to higher future-cost projects. Overall, this creates a backlog of state bridge system needs requiring either earlier or higher-level repair and treatment projects instead of extending and maximizing the bridge's life. Routine maintenance on bridges includes deck sealing/crack sealing to maximize the life of bridge decks and the bridge itself. For example, maintaining sealing can assist in preventing salt infiltration which can shorten the life of the bridge. Instead of these maintenance activities on bridges, short-term fixes are prioritized due to current funding levels not being sufficient to complete both immediate safety fixes and routine maintenance.

SUMMARY TABLE:

Fund Type	FY 2028	FY 2029	Total for Biennium
SEG	\$30,500,000	\$41,900,000	\$72,400,000

Total	\$30,500,000	\$41,900,000	\$72,400,000
--------------	---------------------	---------------------	---------------------

Decision Item by Line

Decision Item (DIN): 5302 - Routine Maintenance Program Increase

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	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	(\$30,500,000)	(\$41,900,000)
13	MC impr contr/real estate main5500	\$0	\$0
14	Misc transfers 5500	\$0	\$0
15	Major cost charg/credits 9000	\$61,000,000	\$83,800,000
16	Delivery charges/credits 9000	\$0	\$0
17	TOTAL	\$30,500,000	\$41,900,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 03 - State highway facilities****Decision Item (DIN): 5302 - Routine Maintenance Program Increase**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
68 - Routine maintenance, st fds	\$30,500,000	\$41,900,000	0.00	0.00
Program Sub Total	\$30,500,000	\$41,900,000	0.00	0.00

Program: 09 - General provisions**Decision Item (DIN): 5302 - Routine Maintenance Program Increase**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Highways, bridges and local transportation assistance clearing account	\$0	\$0	0.00	0.00
Program Sub Total	\$0	\$0	0.00	0.00
DIN 5302 - Routine Maintenance Program Increase Total	\$30,500,000	\$41,900,000	0.00	0.00
Agency Total	\$30,500,000	\$41,900,000	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5302 - Routine Maintenance Program Increase

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$30,500,000	\$41,900,000	0.00	0.00
DIN 5302 - Routine Maintenance Program Increase Total		\$30,500,000	\$41,900,000	0.00	0.00
Agency Total		\$30,500,000	\$41,900,000	0.00	0.00

Decision Item (DIN): 5501 - Fleet Operations

NARRATIVE

The Department is requesting \$1,450,020 SEG annually beginning in FY 2028 in appropriation 564, Wis. Stat. §20.395(5)(dq).

The Department is requesting \$1,450,020 annually to support the Division of State Patrol's fleet costs. Funding in the amount of \$770,020 would support mileage charges and the remaining \$680,000 would support increases in vehicle upfitting costs to ensure new patrol vehicles can be fully equipped for service.

**Department of Transportation
2027-29 Biennial Budget Request
Issue Paper**

DIN: 5501

PROGRAM: State Patrol

ISSUE TITLE: Fleet Operations

REQUEST:

The Department is requesting \$1,450,020 SEG annually beginning in FY 2028 in appropriation 564, Wis. Stat. §20.395(5)(dq).

SUMMARY:

The Department is requesting \$1,450,020 annually to support the Division of State Patrol's fleet costs. Funding in the amount of \$770,020 would support mileage charges and the remaining \$680,000 would support increases in vehicle upfitting costs to ensure new patrol vehicles can be fully equipped for service.

BACKGROUND:

The Department relies heavily on its fleet to carry out core public safety functions in the Division of State Patrol, including highway patrol, traffic enforcement, commercial motor vehicle inspections, and crash reconstruction. These activities require a wide variety of vehicles, including marked and unmarked cars, SUVs (sport utility vehicle), motorcycles, and trucks. Squad-cars and SUVs make up the bulk of the fleet, but all vehicle types are mission-critical and collectively account for approximately 11.2 million miles annually.

Fleet costs are charged on a per-mile basis and change based on actual costs for the following components: fuel, maintenance, repair, depreciation, administrative overhead, insurance, parking, and other related costs. As these factors have increased over time, Department costs have risen significantly while its fleet allocation has remained unchanged.

In addition to mileage costs, the Department must upfit vehicles purchased from manufacturers before they can be deployed. These upfits include emergency lighting, radios, consoles, storage, and power-management systems. These are not optional enhancements; they are essential for officer safety, standardization, and operational readiness.

JUSTIFICATION:

The Department's request is driven by two related but distinct issues: higher ongoing mileage costs and rising upfit costs.

Mileage Funding Request

Mileage trends show that demand has remained consistently high. The majority of these miles are in SUV classifications, which currently carry a mileage rate of \$0.58 per mile, while sedan-type squads are charged \$0.41 per mile. The State Patrol's fleet mileage costs were \$5,698,901 in FY26. The Department based its request on State Patrol's existing fleet mileage allocation of \$5,104,400 and is requesting an increase of \$770,020.

Table 1: DSP Fleet Mileage	
FY2022	11,206,668
FY2023	11,571,524

FY2024	11,184,527
FY2025	10,995,756
FY2026	11,178,561

Upfitting Request

The Department is also requesting \$680,000 annually to address rising upfit costs. Upfitting costs have increased dramatically over the past several years. Table 2 shows the average cost to upfit a vehicle has increased by approximately 140% since FY18.

The Department has been purchasing more SUVs with current inventory including 216 Ford Interceptor SUVs and 105 Dodge Durangos. SUVs when compared to sedans or trucks, offer operational benefits such as improved storage, visibility, winter handling, and equipment capacity, but they also cost more to run and upfit. The cost to upfit a Dodge Durango has increased from \$8,400 in 2022 to \$10,000-\$11,000 today, depending on configuration.

These costs reflect increases in equipment, electronics, installation labor, and vehicle-specific modifications. Importantly, these are not discretionary expenses. A patrol vehicle cannot be placed into service without the communications, emergency lighting, storage, and electrical components needed for field operations. Delaying upfits because of funding limitations would leave vehicles unusable, increase pressure on aging fleet units, and potentially raise maintenance costs and safety risks.

The Department expects to receive 127 vehicles in FY27 or FY28, and while the fleet installation center has the operational capacity to complete that work, it would represent its largest one-year installation volume. That makes the upfit funding request especially important: without it, vehicle replacement cycles may be disrupted even if the vehicles themselves are available.

Table 2: Fleet Upfitting Costs			
Fiscal Year	Vehicles Upfitted	Cost	Avg. Vehicle Cost
FY2018	82	\$351,563	\$4,287
FY2019	117	\$556,829	\$4,759
FY2020	72	\$534,495	\$7,424
FY2021	97	\$729,303	\$7,519
FY2022	110	\$924,546	\$8,405
FY2023	77	\$879,045	\$11,416
FY2024	70	\$721,759	\$10,311
FY2025	0	\$0	N/A
FY2026	0	\$0	N/A
FY2027	Est. 127	\$1,600,000	\$12,598

SUMMARY TABLE:

	FY 2028		FY 2029	
	Funding	FTE	Funding	FTE
SEG	\$1,450,020	0.0	\$1,450,020	0.0
Total	\$1,450,020	0.0	\$1,450,020	0.0

Decision Item by Line

Decision Item (DIN): 5501 - Fleet Operations

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,450,100	\$1,450,100
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
17	TOTAL	\$1,450,100	\$1,450,100
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 05 - Motor vehicle services and enforcement****Decision Item (DIN): 5501 - Fleet Operations**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
64 - Vehicle inspection, traffic enforcement and radio management, state funds	\$1,450,100	\$1,450,100	0.00	0.00
Program Sub Total	\$1,450,100	\$1,450,100	0.00	0.00
DIN 5501 - Fleet Operations Total	\$1,450,100	\$1,450,100	0.00	0.00
Agency Total	\$1,450,100	\$1,450,100	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5501 - Fleet Operations

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$1,450,100	\$1,450,100	0.00	0.00
DIN 5501 - Fleet Operations Total		\$1,450,100	\$1,450,100	0.00	0.00
Agency Total		\$1,450,100	\$1,450,100	0.00	0.00

Decision Item (DIN): 5502 - Storage for In-Squad and Body-Worn Cameras

NARRATIVE

The Department is requesting \$1,288,900 SEG in FY 2028 and \$950,530 SEG in FY 2029 in appropriation 564, Wis. Stat. §20.395(5)(dq).

The Department is requesting funding for the purchase of a data storage and maintenance contract to support 320 in-squad dash cameras and 54 body-worn cameras currently being operated by the State Patrol.

Department of Transportation
2027-29 Biennial Budget Request
Issue Paper

DIN: 5502

PROGRAM: State Patrol

ISSUE TITLE: Storage for In-Squad and Body-Worn Cameras

REQUEST:

The Department is requesting \$1,288,900 SEG in FY 2028 and \$950,530 SEG in FY 2029 in appropriation 564, Wis. Stat. §20.395(5)(dq).

SUMMARY:

The Department is requesting funding for the purchase of a data storage and maintenance contract to support 320 in-squad dash cameras and 54 body-worn cameras currently being operated by the State Patrol.

BACKGROUND:

Funds were appropriated in 2021 WI Act 58 (2021-23 biennial budget) to provide \$700,000 in one-time funding to support a pilot program for body-worn cameras. The Department was able to purchase 54 body-worn cameras with a five-year support and data storage contract. These body-worn cameras will reach the end of their support and data storage contract in July 2027.

In the 2023-25 biennium the Department requested \$2,178,000 SEG in ongoing funding to replace in-squad cameras, that were beyond their useful life and had failing camera technology. The Department was instead provided with one-time funding of \$2,178,000 GPR in FY 2024 to replace in-squad cameras. Utilizing those funds, 320 dash cameras and a two-year support and data contract were procured. This purchase was made in January 2024 and the Department received and began installing the cameras in March 2024. In the 2025-27 biennium budget, funding was provided for the current two-year contract for data storage which will end January 2028.

The Department currently operates 450 body-worn cameras and 340 dash 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. As of July 2026, the combined 790 body-worn and dash cameras operated by State Patrol have a combined data storage of approximately 1,022.9 terabytes.

Requirements put into state law by 2019 Wisconsin Act 108 require law enforcement agencies utilizing body cameras to retain data for a minimum of 120 days and longer under a variety of circumstances. The 54 body-worn cameras would become unusable after July 2027 without a data storage and support contract in place and the Department may not be able to meet statutorily defined data retention standards.

The current two-year contract for cloud data storage will end January 2028 and will result in the Department being without an effective method of storing data for these 320 dash cameras. This will have a direct effect on the Department's ability to provide evidence for criminal and internal investigations.

SUMMARY TABLE:

	FY 2028		FY 2029	
	Funding	FTE	Funding	FTE
SEG	\$1,288,900	0.0	\$950,530	0.0
Total	\$1,288,900	0.0	\$950,530	0.0

Decision Item by Line

Decision Item (DIN): 5502 - Storage for In-Squad and Body-Worn Cameras

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$1,288,900	\$950,600
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
17	TOTAL	\$1,288,900	\$950,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 05 - Motor vehicle services and enforcement****Decision Item (DIN): 5502 - Storage for In-Squad and Body-Worn Cameras**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
64 - Vehicle inspection, traffic enforcement and radio management, state funds	\$1,288,900	\$950,600	0.00	0.00
Program Sub Total	\$1,288,900	\$950,600	0.00	0.00
DIN 5502 - Storage for In-Squad and Body-Worn Cameras Total	\$1,288,900	\$950,600	0.00	0.00
Agency Total	\$1,288,900	\$950,600	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5502 - Storage for In-Squad and Body-Worn Cameras

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$1,288,900	\$950,600	0.00	0.00
DIN 5502 - Storage for In-Squad and Body-Worn Cameras Total		\$1,288,900	\$950,600	0.00	0.00
Agency Total		\$1,288,900	\$950,600	0.00	0.00

Decision Item (DIN): 5503 - Emissions Testing

NARRATIVE

The Department is requesting \$329,700 SEG annually beginning in FY 2028 in appropriation 596, Wis. Stat. §20.395 (5)(hq).

The Department is requesting an increase in annual funding to fully fund the contract for a 3rd-party vendor, Opus, to administer emissions testing in Wisconsin.

Department of Transportation

2027-29 Biennial Budget Request

Issue Paper

DIN: 5503

PROGRAM: Motor Vehicles

ISSUE TITLE: Emissions Testing Funding

REQUEST: The Department is requesting \$329,700 SEG annually beginning in FY 2028 in appropriation 596, Wis. Stat. §20.395 (5)(hq).

SUMMARY: The Department is requesting an increase in annual funding to fully fund the contract for a 3rd-party vendor, Opus, to administer emissions testing in Wisconsin.

BACKGROUND:

The Wisconsin Vehicle Inspection Program (WIVIP) was created due to requirements in the Federal Clean Air Act administered by United States Environmental Protection Agency (EPA). This requires that most vehicles in southeastern Wisconsin be inspected to ensure that they comply with federal emission standards. The state Department of Natural Resources (DNR) establishes the emissions limitations in accordance with federal regulations, and the Department of Transportation (DOT) administers the program to monitor compliance with the limitations through a 3rd-party vendor. This is due to the program requiring a workforce exceeding the resources of DOT. DOT does have an Inspection Maintenance Unit (IMU) that oversees the program administration, quality assurance, and auditing.

Based on federal requirements, vehicles are required to be tested every other year, beginning in the third year after the vehicle's model year, and, for vehicles more than five years old, upon a change of ownership. The program operates in seven counties under the 2015 eight-hour ozone standard established by requirements put forth: Kenosha, Milwaukee, Ozaukee, Racine, Sheboygan, Washington, and Waukesha. There is no fee paid by the vehicle owner for the initial test, although vehicle owners are responsible for the cost of any required repairs. Vehicles that fail an emissions test must be repaired and pass a subsequent test. If the customer wants to renew their vehicle registration while at the testing location and the facility is able to provide the service, a convenience fee of \$16.25 is charged, the testing facility receives \$10, and the contractor receives \$6.25.

Beginning in July 2012, the testing process was changed from a centralized to a decentralized system. Currently, testing may be performed at any of approximately 188 approved private inspection facilities, two centralized inspection facilities, and two WIVIP self-service kiosks. DOT's contractor coordinates the system for approving the facilities and providing testing equipment. The contractor pays the testing facility \$2 per test conducted.

JUSTIFICATION:

The existing funding of \$3,193,300 did provide full funding for the previous contract. The previous contract was awarded in 2011, at a cost of \$2.6 million annually. When the contract ended in FY 2023 a new contract was established with an annual cost of \$3,522,953 starting in FY 2026. The cost in FY 2024 and FY 2025 was approximately \$3.0 million as Opus has slowly scaled up its operations to offer all the contracted services and fulfill all its contracted duties.

The existing contract was established after following the state procurement process with Opus being the lowest bidding vendor. The contract with Opus is a 5-year contract for \$3,522,953 per year that started in FY 2026. There are two (2) three-year renewal options which may be utilized upon mutual agreement between Opus and DOT.

The requirements and services for a new contract were developed in conjunction with DOT's Inspection Maintenance Unit (IMU) and the federal guidelines for this program. In reviewing the prior challenges and customer concerns with limited testing options, it was deemed imperative to expand the program's offered services to meet customer and program demands. The expansion of program included the following:

- Tablets – allows a technician to use a mobile tablet to conduct the emissions test, eliminating a requirement that auto bay be occupied to complete the test, providing greater flexibility and efficiency in conducting the test.
- Self-Service Kiosks – delivers a customer self-service option that increases flexibility and expands the hours in which a test can be completed. The two self-service kiosks provide inspections 24/7, including holidays. In CY2025, the kiosks performed 30,805 inspections.
- Centralized Sites (CIFs) – two locations operated by Opus are dedicated to emissions testing, providing additional testing hours and greater testing capacity. Previously, only private inspection facilities in the program would conduct testing and this was only a part of their business operations.
- Retail Business Accessibility – auto service centers at three Walmart locations within the seven-county region provide emissions testing services, with more being planned to further expand testing capacity and testing options for customers.
- Software and Website Enhancements – improvements to the public website to provide current, accurate and convenient testing locations and hours-of-service. Improvements to the software the private inspection facilities and centralized sites use to administer the testing program. This includes the new Vehicle Inspection Database Management System which enhances useability to Opus and DOT staff.

The previous contract only included private inspection facilities not centralized inspection facilities (CIFs) or kiosk locations. The price increases between the old and new contracts also reflects inflation, the cost of replacement equipment, and other market factors.

SUMMARY TABLE:

	FY 2028		FY 2029	
	Funding	FTE	Funding	FTE
SEG	\$329,700	0.0	\$329,700	0.0
Total	\$329,700	0.0	\$329,700	0.0

Decision Item by Line

Decision Item (DIN): 5503 - Emissions Testing

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$329,700	\$329,700
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
17	TOTAL	\$329,700	\$329,700
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**Program: 05 - Motor vehicle services and enforcement****Decision Item (DIN): 5503 - Emissions Testing**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
96 - Mtr veh emission inspec & maint prog; cntractr csts & equip grnts; state fds	\$329,700	\$329,700	0.00	0.00
Program Sub Total	\$329,700	\$329,700	0.00	0.00
DIN 5503 - Emissions Testing Total	\$329,700	\$329,700	0.00	0.00
Agency Total	\$329,700	\$329,700	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5503 - Emissions Testing

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$329,700	\$329,700	0.00	0.00
DIN 5503 - Emissions Testing Total		\$329,700	\$329,700	0.00	0.00
Agency Total		\$329,700	\$329,700	0.00	0.00

Decision Item (DIN): 5504 - Motorcycle Blackout Plate

NARRATIVE

The Department is requesting \$44,475 SEG in FY 2028 and \$35,475 in annual funding beginning in FY 2029 in appropriation 563, Wis. Stat. §20.395(5)(cq).

The Department is proposing to create a new motorcycle Blackout plate to increase funding to the Transportation Fund. Requested budget authority would provide for the purchase, distribution, and issuance of a motorcycle Blackout plate.

Department of Transportation
2027-29 Biennial Budget Request
Issue Paper

DIN: 5504

PROGRAM: Motor Vehicles

ISSUE TITLE: Motorcycle Blackout Plate

REQUEST:

The Department is requesting \$44,475 SEG in FY 2028 and \$35,475 in annual funding beginning in FY 2029 in appropriation 563, Wis. Stat. §20.395(5)(cq).

SUMMARY:

The Department is proposing to create a new motorcycle Blackout plate to increase funding to the Transportation Fund. Requested budget authority would provide for the purchase, distribution, and issuance of a motorcycle Blackout plate.

BACKGROUND:

Created by 2025 WI Act 15, the Department currently offers a Blackout license plate for auto and light trucks; however, they are not yet available for motorcycles. The Department is aware that Blackout motorcycle plates have become popular in other states, such as Minnesota and Indiana. Offering these plates while charging an issuance fee and a biennial fee for their registration would cover the costs incurred by the Department to issue the plates and create additional revenue for the Transportation Fund.

The current Blackout license plate fees include an issuance fee of \$15 and an annual \$25 fee in addition to the regular registration fee. If the Department were to offer a motorcycle Blackout license plate, there would be a \$15 issuance fee and a \$25 biennial fee instead of an annual fee. This is due to motorcycle registration renewal being on a biennial basis, happening every April of even-numbered years. Assuming the plate design follows standard special group plate design, the estimated up-front production cost would be \$9,000. Cost includes approximately \$8,300 for data processing system modifications, and \$700 for graphic design.

The creation of a motorcycle Blackout plate would require adding the new plates in statute under Wis. Stat. §341.15(6r)(b)1, §341.14(6r)(f)70, and §341.14(6r)(cb).

JUSTIFICATION:

To estimate consumer demand and potential revenue, the Department referenced North Dakota, Indiana, and Minnesota – midwestern states currently offering a Blackout plate for motorcycles. In Table 1, there is a comparison of each state's motorcycle fleet size, blackout plate issuance, the percentage of the fleet equipped with a blackout plate, and the fee paid in those states.

Table 1: State Comparison				
State	Fleet	Issuance	Fleet %	Fee
North Dakota	42,791	1,931	4.5%	\$25
Indiana	203,871	8,073	4.0%	\$45
Minnesota	222,361	9,963	4.5%	\$30
Wisconsin	284,121	0	0%	\$0

The Department assumes that 4.2% of Wisconsin's larger motorcycle fleet will eventually switch to a Blackout plate. It was also assumed that the annual adoption rate would be 1.5% of registrations and registration renewals. As seen in Table 2, issuance is projected to be approximately 4,300 in even-numbered fiscal years and 500 in odd-numbered fiscal years until reaching 4.2% of the overall fleet. The higher demand in even-numbered fiscal years is due to motorcycle registrations renewing in April of even-numbered years. The price per plate is estimated to be \$8.25 at the time of initial issuance in January 2028, or six months after the budget's passage, this includes anticipated future increases in production and postage between now and production of the plates.

The \$15 issuance fee is a one-time fee that would cover the estimated \$8.25 per plate cost. The \$25 biennial fee would create a stream of revenue that would increase over time as the cumulative number of these Blackout plates increases and plateaus at an estimated 12,000 plates. As demand flattens in future years the cumulative number of plates on the road and the associated \$25 biennial fee will continue to generate revenue for the Transportation Fund.

Table 2: Cost vs Revenue						
Fiscal Year	Increment	Cumulative	\$15 Issuance Fee	\$25 Biennial Fee	Cost per Plate \$8.25	Revenue
FY28	4,300	4,300	\$64,500	\$107,500	(\$44,475)	\$127,525
FY29	500	4,800	\$7,500	\$6,250	(\$4,125)	\$9,625
FY30	4,300	9,100	\$64,500	\$227,500	(\$35,475)	\$256,525
FY31	500	9,600	\$7,500	\$6,250	(\$4,125)	\$9,625
FY32	2,400	12,000	\$36,000	\$300,000	(\$19,800)	\$316,200

SUMMARY TABLE:

	FY 2028	FY 2029
SEG	\$44,475	\$35,475
Revenue to the Transportation Fund	\$127,525	\$9,625

Decision Item by Line

Decision Item (DIN): 5504 - Motorcycle Blackout Plate

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$44,500	\$35,500
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
17	TOTAL	\$44,500	\$35,500
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**Program: 05 - Motor vehicle services and enforcement****Decision Item (DIN): 5504 - Motorcycle Blackout Plate**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
63 - Veh. reg., insp. & maint., driver licensing & aircraft reg., state funds	\$44,500	\$35,500	0.00	0.00
Program Sub Total	\$44,500	\$35,500	0.00	0.00
DIN 5504 - Motorcycle Blackout Plate Total	\$44,500	\$35,500	0.00	0.00
Agency Total	\$44,500	\$35,500	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 5504 - Motorcycle Blackout Plate

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$44,500	\$35,500	0.00	0.00
DIN 5504 - Motorcycle Blackout Plate Total		\$44,500	\$35,500	0.00	0.00
Agency Total		\$44,500	\$35,500	0.00	0.00

Decision Item (DIN): 7901 - Cybersecurity

NARRATIVE

The Department requests ongoing funding of \$984,100 SEG in FY 2028 and \$1,052,400 SEG in FY 2029 and 2.00 FTE in appropriation 461, Wis. Stat. §20.395(4)(aq).

Department of Transportation
2027-29 Biennial Budget Request
ISSUE PAPER

DIN: 7901

ISSUE TITLE: Cybersecurity and Flaw Remediation

REQUEST:

The Department requests ongoing funding of \$984,100 SEG in FY 2028 and \$1,052,400 SEG in FY 2029 and 2.00 FTE in appropriation 461, Wis. Stat. §20.395(4)(aq).

SUMMARY:

The request will provide funding for 2.00 FTE permanent positions for cybersecurity operations, flaw remediation, and security modernization efforts against increased threat activity to the department's critical information technology (IT) systems and applications. The request will also provide funding for three contracted IT staff to address resourcing gaps in support of securing software platforms for the Department's operations and services. Lastly, funding is requested for cybersecurity software tools to automate the reduction of cyber risks.

BACKGROUND:

Cybersecurity responsibilities have significantly expanded in recent years due to increased digital services, a rapidly evolving landscape of threats and regulatory requirements. The Bureau of Information Technology Services (BITS) within the Department's Division of Business Management (DBM) provides cybersecurity by deploying systems, processes, policies and training to protect the Department's mission critical data assets and customer privacy. The current staffing model and software tools limit the Department's ability to scale proactive security operations and sustain effective enterprise risk management.

The request for three Java Developer contractors would increase staffing resources available to ongoing operational support and technical debt remediation. These resources would help address the NIST-CSF flaw remediation SI-2 standard, as application development teams will address serious application vulnerabilities in a timely manner. The resources would enable BITS to better meet the flaw remediation response timeline, reduce service delivery timelines and increase service levels, thereby helping the department meet business needs faster.

JUSTIFICATION:

Permanent positions: The request for 2.00 FTE frontline cybersecurity positions will strengthen the Department's capacity in areas such as security monitoring, incident response, vulnerability management, and compliance support, while ensuring the Department can continue to meet its security obligations, protect critical systems and data, and support the Department's mission of delivering safe and reliable transportation services. The positions will provide capacity to validate and prioritize findings, coordinate corrective actions with system owners and vendors, implement fixes, verify remediation, and maintain evidence required for risk and compliance reporting. The requested positions will be created under the job classification of IS Technical Services Specialist.

Beyond the flaw remediation work for improving service delivery to both internal partners and the residents of Wisconsin, the requested 2.00 FTE positions will allow the Department to address gaps in its cybersecurity position such as:

- The Department relies on a complex and interconnected technology environment to support transportation operations, safety programs, public-facing services, and internal business functions. Cybersecurity incidents from unresolved security flaws impacting these systems can disrupt mobility, delay services, and erode public trust. Strengthening frontline cybersecurity capacity directly supports the Department's ability to deliver safe and reliable transportation services statewide.
- The Department is responsible for safeguarding sensitive data, ensuring compliance with state and federal security requirements, and responding effectively to cybersecurity incidents. The scope and complexity of cybersecurity responsibilities have grown significantly due to increased cloud adoption, regulatory requirements, connected vehicle initiatives, third-party integrations, and evolving threat activity. Current staffing levels limit the department's ability to consistently perform proactive monitoring, timely remediation, and comprehensive risk management across the enterprise. Dedicated resources will provide the specialized capacity needed to move findings from identification through verified closure.

Contractual staff resources: The Department's core IT systems are supported by a mainframe backend and a client server desktop application coupled with batch processing and public facing web applications and interfaces. These systems deliver statutorily mandated services as well as other services for the Department's staff, other state agencies, Wisconsin businesses, and the residents of Wisconsin. The ability to deliver better customer experience to the public through these IT systems is directly tied to the availability of the Department's resources.

In contrast to the Department's request for 2.00 FTE cybersecurity positions, the three Java developer contractors would support application development, modernization, technical-debt reduction, and remediation within the application-development area.

Increased contractual staff resources will be used for current and future technical debt and flaw remediation efforts such as:

- Recent AI-driven threats introduce vulnerabilities to external facing applications that present critical risks to the optimized function and availability of the system. The Department currently carries a significant amount of technical debt impacting dozens of critical, core applications.
- Postponing the remediation of technical debt is not a sustainable long-term solution. Eventually, the Department is faced with hard and fast remediation deadlines. When technology is outdated the Department's critical programs and applications run the risk of becoming vulnerable to cyber-attacks. It could also render technology to become deprecated with programs and applications becoming non-functional or removed from service.

Software tools: the Department is requesting funding for cybersecurity related tools that will aid in meeting the requirements under the flaw remediation SI-2 standard to enhance - the overall cybersecurity posture. Beyond the Department's participation in the state enterprise platforms, the departmental operations demand specialized security tools that address the unique operational and regulatory challenges. The requested funding for software security tools fill these gaps by enabling proactive threat detection and rapid response for the specific needs of the Department.

The Department is also planning to participate in the Enterprise Plan of Action and Milestones (POA&M) process, use the enterprise Governance, Risk, and Compliance (GRC) solution, and leverage other exposure-management tools made available by DET. This will allow the Department to align its

vulnerability data, remediation tracking, and reporting with the enterprise program while retaining the agency-level capabilities needed for assets and application risks managed directly by the Department.

An expansion and upgrade to the capabilities of the Department's cyber exposure management platform will improve the posture for fending off cyber-related attacks. If the funding request is fulfilled, the upgraded capabilities and critical components are:

- Attack path analysis
- Cloud security management
- AI workload and AI protection
- Risk scores and benchmarks

The Department will remain aligned with the state enterprise architecture team's strategies, standards, and technology directions in consideration of the deployment of the requested software tools.

SUMMARY TABLE:

	FY 2028		FY 2029	
	Funding	FTE	Funding	FTE
SEG	\$984,100	2.00	\$1,052,400	2.00
Total	\$984,100	2.00	\$1,052,400	2.00

Decision Item by Line

Decision Item (DIN): 7901 - Cybersecurity

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$112,000	\$149,300
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$48,200	\$64,200
06	Supplies and Services	\$823,900	\$838,900
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
17	TOTAL	\$984,100	\$1,052,400
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric**Program: 04 - General transportation operations****Decision Item (DIN): 7901 - Cybersecurity**

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Departmental management and operations, state funds	\$984,100	\$1,052,400	2.00	2.00
Program Sub Total	\$984,100	\$1,052,400	2.00	2.00
DIN 7901 - Cybersecurity Total	\$984,100	\$1,052,400	2.00	2.00
Agency Total	\$984,100	\$1,052,400	2.00	2.00

Decision Item by Fund Source

Decision Item (DIN): 7901 - Cybersecurity

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$984,100	\$1,052,400	2.00	2.00
DIN 7901 - Cybersecurity Total		\$984,100	\$1,052,400	2.00	2.00
Agency Total		\$984,100	\$1,052,400	2.00	2.00

Decision Item (DIN): 7910 - Adjustment for Central Services Assessments

NARRATIVE

The Department requests ongoing funding of \$2,053,600 SEG in FY 2028 and FY 2029 in appropriation 461, Wis. Stat. §20.395(4)(aq).

The request will provide funding as an adjustment to reflect changes in the Department of Administration (DOA) allocated central services assessments in fiscal years 2022-23 through 2024-25.

DOA provides essential enterprise services to state agencies that require cost recovery by assessing the state agencies for the costs of services. The Department does not have the authority to control the associated costs of the central services.

Due to general wage adjustments and inflation increased costs of DOA central services in recent years have resulted in increased annual assessment amounts that have not been matched with corresponding budget authority to the Department. These increased administrative costs result in a higher proportion of departmental program budgets, impacting the resources available to the programs administered by the Department. The request will provide funding to support the increased DOA central services costs.

Decision Item by Line

Decision Item (DIN): 7910 - Adjustment for Central Services Assessments

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$2,053,600	\$2,053,600
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
17	TOTAL	\$2,053,600	\$2,053,600
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 04 - General transportation operations

Decision Item (DIN): 7910 - Adjustment for Central Services Assessments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Departmental management and operations, state funds	\$2,053,600	\$2,053,600	0.00	0.00
Program Sub Total	\$2,053,600	\$2,053,600	0.00	0.00
DIN 7910 - Adjustment for Central Services Assessments Total	\$2,053,600	\$2,053,600	0.00	0.00
Agency Total	\$2,053,600	\$2,053,600	0.00	0.00

Decision Item by Fund Source

Decision Item (DIN): 7910 - Adjustment for Central Services Assessments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	S	\$2,053,600	\$2,053,600	0.00	0.00
DIN 7910 - Adjustment for Central Services Assessments Total		\$2,053,600	\$2,053,600	0.00	0.00
Agency Total		\$2,053,600	\$2,053,600	0.00	0.00

ACT 201

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

FY: FY28

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 "FY28" TO "FY28 AND 29".

					(See Note 1)								(See Note 2)		
					0% Change	Proposed Budget 2027-28			Item	Change from Adj Base			Remove SBAs		Change from Adj Base
Agency	Alpha	Numeric	Fund Source	\$	FTE	Target	Proposed \$	Proposed FTE	Ref	\$	FTE		\$	FTE	after Removal of SBAs
395	1ih	180	PR	\$125,000.00	0.00	\$0	\$125,000	0.00		\$0	0.00		\$0	0.00	\$0
395	2ds	238	SEG	\$178,800.00	0.00	\$0	\$178,800	0.00		\$0	0.00		\$0	0.00	\$0
395	2kv	279	SEG	\$3,124,700.00	0.00	\$0	\$3,124,700	0.00		\$0	0.00		\$0	0.00	\$0
395	2pq	251	SEG	\$4,600.00	0.00	\$0	\$4,600	0.00		\$0	0.00		\$0	0.00	\$0
395	3aq	374	SEG	\$8,286,600.00	0.00	\$0	\$8,530,000	0.00		\$243,400	0.00		\$0	0.00	\$243,400
395	3bq	362	SEG	\$57,892,600.00	0.00	\$0	\$57,892,600	0.00		\$0	0.00		\$0	0.00	\$0
395	3br	392	SEG	\$101,112,400.00	0.00	\$0	\$101,112,400	0.00		\$0	0.00		\$0	0.00	\$0
395	3cq	363	SEG	\$861,437,300.00	0.00	\$0	\$826,013,200	0.00	1	(\$35,424,100)	0.00		-\$1,470,200	0.00	(\$36,894,300)
395	3cv	373	SEG	\$2,059,200.00	0.00	\$0	\$2,059,200	0.00		\$0	0.00		\$0	0.00	\$0
395	3eg	345	PR	\$10,500.00	0.00	\$0	\$10,500	0.00		\$0	0.00		\$0	0.00	\$0
395	3eq	365	SEG	\$109,162,400.00	0.00	\$0	\$109,839,700	0.00		\$677,300	0.00		-\$677,300	0.00	\$0
395	3er	366	SEG	\$2,380,100.00	0.00	\$0	\$2,380,100	0.00		\$0	0.00		\$0	0.00	\$0
395	3es	368	SEG	\$210,715,100.00	0.00	\$0	\$241,215,100	0.00		\$30,500,000	0.00		\$0	0.00	\$30,500,000
395	3et	352	SEG	\$9,820,100.00	0.00	\$0	\$9,820,100	0.00		\$0	0.00		\$0	0.00	\$0
395	3ev	375	SEG	\$1,900,000.00	0.00	\$0	\$1,900,000	0.00		\$0	0.00		\$0	0.00	\$0
395	3iq	369	SEG	\$16,024,900.00	4.00	\$0	\$16,334,200	4.00		\$309,300	0.00		-\$309,300	0.00	\$0
395	3jg	340	PR	\$590,000.00	0.00	\$0	\$590,000	0.00		\$0	0.00		\$0	0.00	\$0
395	3jh	351	PR	\$279,700.00	0.00	\$0	\$279,700	0.00		\$0	0.00		\$0	0.00	\$0
395	3jj	350	PR	\$4,087,200.00	0.00	\$0	\$4,087,200	0.00		\$0	0.00		\$0	0.00	\$0
395	4aq	461	SEG	\$83,500,300.00	377.90	\$0	\$87,670,900	379.90		\$4,170,600	2.00		-\$1,132,900	0.00	\$3,037,700
395	4as	460	SEG	\$72,700.00	0.00	\$0	\$72,700	0.00		\$0	0.00		\$0	0.00	\$0
395	4at	463	SEG	\$4,750,000.00	0.00	\$0	\$4,750,000	0.00		\$0	0.00		\$0	0.00	\$0
395	4dq	464	SEG	\$496,400.00	4.00	\$0	\$502,000	4.00		\$5,600	0.00		-\$5,600	0.00	\$0
395	4eq	465	SEG	\$15,067,500.00	1.00	\$0	\$15,077,200	1.00		\$9,700	0.00		-\$9,700	0.00	\$0
395	4er	466	SEG	\$12,689,500.00	4.00	\$0	\$12,737,100	4.00		\$47,600	0.00		-\$47,600	0.00	\$0
395	4es	467	SEG	\$5,139,000.00	0.00	\$0	\$5,139,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5cg	525	PR	\$8,650,000.00	0.00	\$0	\$8,650,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5ch	523	PR	\$145,900.00	0.00	\$0	\$145,900	0.00		\$0	0.00		\$0	0.00	\$0
395	5ci	527	PR	\$419,400.00	0.00	\$0	\$419,400	0.00		\$0	0.00		\$0	0.00	\$0
395	5cq	563	SEG	\$114,993,300.00	725.98	\$0	\$117,697,100	725.98		\$2,703,800	0.00		-\$2,659,300	0.00	\$44,500
395	5dg	526	PR	\$1,173,500.00	0.00	\$0	\$1,388,000	0.00		\$214,500	0.00		-\$214,500	0.00	\$0
395	5dh	566	PR	\$655,400.00	0.00	\$0	\$655,400	0.00		\$0	0.00		\$0	0.00	\$0
395	5di	528	PR	\$1,969,100.00	13.00	\$0	\$1,998,300	13.00		\$29,200	0.00		-\$29,200	0.00	\$0
395	5dk	524	PR	\$1,057,900.00	5.00	\$0	\$1,147,800	5.00		\$89,900	0.00		-\$89,900	0.00	\$0
395	5dL	529	PR	\$174,400.00	0.00	\$0	\$189,100	0.00		\$14,700	0.00		-\$14,700	0.00	\$0
395	5dq	564	SEG	\$93,965,600.00	572.50	\$0	\$97,095,600	572.50		\$3,130,000	0.00		-\$391,000	0.00	\$2,739,000
395	5dr	562	SEG	\$2,250,200.00	13.80	\$0	\$4,331,000	13.80		\$2,080,800	0.00		-\$2,080,800	0.00	\$0
395	5eh	535	PR	\$38,300.00	0.00	\$0	\$38,300	0.00		\$0	0.00		\$0	0.00	\$0
395	5ei	537	PR	\$21,000.00	0.00	\$0	\$21,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5ej	536	PR	\$290,000.00	0.00	\$0	\$290,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5eL	538	PR	\$1,060,000.00	0.00	\$0	\$1,060,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5fg	539	PR	\$10,400.00	0.00	\$0	\$10,400	0.00		\$0	0.00		\$0	0.00	\$0
395	5fh	540	PR	\$43,000.00	0.00	\$0	\$43,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5fi	541	PR	\$18,000.00	0.00	\$0	\$18,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5fj	542	PR	\$36,500.00	0.00	\$0	\$36,500	0.00		\$0	0.00		\$0	0.00	\$0
395	5gg	543	PR	\$20,000.00	0.00	\$0	\$20,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5gh	544	PR	\$18,000.00	0.00	\$0	\$18,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5hi	547	PR	\$25,000.00	0.00	\$0	\$25,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5hj	548	PR	\$25,000.00	0.00	\$0	\$25,000	0.00		\$0	0.00		\$0	0.00	\$0
395	5hq	596	SEG	\$3,193,300.00	0.00	\$0	\$3,523,000	0.00		\$329,700	0.00		\$0	0.00	\$329,700
395	9qh	961	SEG	\$6,300,500.00	695.43	\$0	\$6,300,500	695.43		\$0	0.00		\$0	0.00	\$0
Totals				\$1,747,460,300.00	2,416.61	\$0	\$1,756,592,300	2,418.61		\$9,132,000	2.00		(\$9,132,000)	0.00	\$0

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	Budget reduction to State Highway Rehabilitation (SHR)
2	
3	

ACT 201

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

FY: FY28
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 "FY28" TO "FY28 AND 29".

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2027-28		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
						Target									
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)	\$8,530,000	0.00		\$243,400	0.00	\$0	0.00	\$243,400	0.00
395	3bq	362	SEG	\$57,892,600.00	0.00	(\$2,894,600)	\$57,892,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3br	392	SEG	\$101,112,400.00	0.00	(\$5,055,600)	\$101,112,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3cq	363	SEG	\$861,437,300.00	0.00	(\$43,071,900)	\$738,639,900	0.00	1	(\$122,797,400)	0.00	-\$1,470,200	0.00	(\$124,267,600)	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	\$109,162,400.00	0.00	(\$5,458,100)	\$109,839,700	0.00		\$677,300	0.00	-\$677,300	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	\$210,715,100.00	0.00	(\$10,535,800)	\$241,215,100	0.00		\$30,500,000	0.00	\$0	0.00	\$30,500,000	0.00
395	3et	352	SEG	\$9,820,100.00	0.00	(\$491,000)	\$9,820,100	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	\$16,024,900.00	4.00	(\$801,200)	\$16,334,200	4.00		\$309,300	0.00	-\$309,300	0.00	\$0	0.00
395	3ig	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	3jj	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	\$83,500,300.00	377.90	(\$4,175,000)	\$87,670,900	379.90		\$4,170,600	2.00	-\$1,132,900	0.00	\$3,037,700	2.00
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	\$4,750,000.00	0.00	(\$237,500)	\$4,750,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4dq	464	SEG	\$496,400.00	4.00	(\$24,800)	\$502,000	4.00		\$5,600	0.00	-\$5,600	0.00	\$0	0.00
395	4eq	465	SEG	\$15,067,500.00	1.00	(\$753,400)	\$15,077,200	1.00		\$9,700	0.00	-\$9,700	0.00	\$0	0.00
395	4er	466	SEG	\$12,689,500.00	4.00	(\$634,500)	\$12,737,100	4.00		\$47,600	0.00	-\$47,600	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	\$8,650,000.00	0.00	(\$432,500)	\$8,650,000	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	\$114,993,300.00	725.98	(\$5,749,700)	\$117,697,100	725.98		\$2,703,800	0.00	-\$2,659,300	0.00	\$44,500	0.00
395	5dg	526	PR	\$1,173,500.00	0.00	(\$58,700)	\$1,388,000	0.00		\$214,500	0.00	-\$214,500	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	\$1,969,100.00	13.00	(\$98,500)	\$1,998,300	13.00		\$29,200	0.00	-\$29,200	0.00	\$0	0.00
395	5dk	524	PR	\$1,057,900.00	5.00	(\$52,900)	\$1,147,800	5.00		\$89,900	0.00	-\$89,900	0.00	\$0	0.00
395	5dL	529	PR	\$174,400.00	0.00	(\$8,700)	\$189,100	0.00		\$14,700	0.00	-\$14,700	0.00	\$0	0.00
395	5dq	564	SEG	\$93,965,600.00	572.50	(\$4,698,300)	\$97,095,600	572.50		\$3,130,000	0.00	-\$391,000	0.00	\$2,739,000	0.00
395	5dr	562	SEG	\$2,250,200.00	13.80	(\$112,500)	\$4,331,000	13.80		\$2,080,800	0.00	-\$2,080,800	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	5ei	537	PR	\$21,000.00	0.00	(\$1,100)	\$21,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR	\$290,000.00	0.00	(\$14,500)	\$290,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR	\$1,060,000.00	0.00	(\$53,000)	\$1,060,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR	\$10,400.00	0.00	(\$500)	\$10,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR	\$43,000.00	0.00	(\$2,200)	\$43,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR	\$18,000.00	0.00	(\$900)	\$18,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR	\$36,500.00	0.00	(\$1,800)	\$36,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR	\$20,000.00	0.00	(\$1,000)	\$20,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR	\$18,000.00	0.00	(\$900)	\$18,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hi	547	PR	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hj	548	PR	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	(\$159,700)	\$3,523,000	0.00		\$329,700	0.00	\$0	0.00	\$329,700	0.00
395	9qh	961	SEG	\$6,300,500.00	695.43	(\$315,000)	\$6,300,500	695.43		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,747,460,300.00	2,416.61	(\$87,373,300)	\$1,669,219,000	2,418.61		(\$78,241,300)	2.00	(\$9,132,000)	0.00	(\$87,373,300)	2.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources. Target Reduction = (\$87,373,300)

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	Budget reduction to State Highway Rehabilitation (SHR)
2	
3	

ACT 201

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

FY: FY29

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 "FY28" TO "FY28 AND 29".

			(See Note 1)				Proposed Budget 2028-29		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
Agency	Appropriation Alpha	Numeric	Fund Source	\$	FTE	0% Change Target	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	\$8,550,000	0.00		\$263,400	0.00	\$0	0.00	\$263,400	0.00
395	3bq	362	SEG	\$57,892,600.00	0.00	\$0	\$57,892,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3br	392	SEG	\$101,112,400.00	0.00	\$0	\$101,112,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3cq	363	SEG	\$861,437,300.00	0.00	\$0	\$814,872,200	0.00		(\$46,565,100)	0.00	-\$1,470,200	0.00	(\$48,035,300)	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	\$109,162,400.00	0.00	\$0	\$109,839,700	0.00		\$677,300	0.00	-\$677,300	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	\$210,715,100.00	0.00	\$0	\$252,615,100	0.00		\$41,900,000	0.00	\$0	0.00	\$41,900,000	0.00
395	3et	352	SEG	\$9,820,100.00	0.00	\$0	\$9,820,100	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	\$16,024,900.00	4.00	\$0	\$16,334,200	4.00		\$309,300	0.00	-\$309,300	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	3jj	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	\$83,500,300.00	377.90	\$0	\$87,846,800	379.90		\$4,346,500	2.00	-\$1,240,500	0.00	\$3,106,000	2.00
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	\$4,750,000.00	0.00	\$0	\$4,750,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4dq	464	SEG	\$496,400.00	4.00	\$0	\$502,000	4.00		\$5,600	0.00	-\$5,600	0.00	\$0	0.00
395	4eq	465	SEG	\$15,067,500.00	1.00	\$0	\$15,077,200	1.00		\$9,700	0.00	-\$9,700	0.00	\$0	0.00
395	4er	466	SEG	\$12,689,500.00	4.00	\$0	\$12,737,100	4.00		\$47,600	0.00	-\$47,600	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	\$8,650,000.00	0.00	\$0	\$8,650,000	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	\$114,993,300.00	725.98	\$0	\$117,688,100	725.98		\$2,694,800	0.00	-\$2,659,300	0.00	\$35,500	0.00
395	5dg	526	PR	\$1,173,500.00	0.00	\$0	\$1,388,000	0.00		\$214,500	0.00	-\$214,500	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	\$1,969,100.00	13.00	\$0	\$1,998,300	13.00		\$29,200	0.00	-\$29,200	0.00	\$0	0.00
395	5dk	524	PR	\$1,057,900.00	5.00	\$0	\$1,147,800	5.00		\$89,900	0.00	-\$89,900	0.00	\$0	0.00
395	5dL	529	PR	\$174,400.00	0.00	\$0	\$190,000	0.00		\$15,600	0.00	-\$15,600	0.00	\$0	0.00
395	5dq	564	SEG	\$93,965,600.00	572.50	\$0	\$96,757,300	572.50		\$2,791,700	0.00	-\$391,000	0.00	\$2,400,700	0.00
395	5dr	562	SEG	\$2,250,200.00	13.80	\$0	\$4,331,000	13.80		\$2,080,800	0.00	-\$2,080,800	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	5ei	537	PR	\$21,000.00	0.00	\$0	\$21,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR	\$290,000.00	0.00	\$0	\$290,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR	\$1,060,000.00	0.00	\$0	\$1,060,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR	\$10,400.00	0.00	\$0	\$10,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR	\$43,000.00	0.00	\$0	\$43,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR	\$18,000.00	0.00	\$0	\$18,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR	\$36,500.00	0.00	\$0	\$36,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR	\$20,000.00	0.00	\$0	\$20,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR	\$18,000.00	0.00	\$0	\$18,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hi	547	PR	\$25,000.00	0.00	\$0	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hj	548	PR	\$25,000.00	0.00	\$0	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	\$0	\$3,523,000	0.00		\$329,700	0.00	\$0	0.00	\$329,700	0.00
395	9qh	961	SEG	\$6,300,500.00	695.43	\$0	\$6,300,500	695.43		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,747,460,300.00	2,416.61	\$0	\$1,756,700,800	2,418.61		\$9,240,500	2.00	(\$9,240,500)	0.00	\$0	2.00

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	Budget reduction to State Highway Rehabilitation (SHR)
2	
3	

ACT 201

Proposal under s. 16.42(4)(b): 5% change in each fiscal year
FY: FY29
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 "FY28" TO "FY28 AND 29".

						(See Note 1)	Proposed Budget 2028-29		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
Agency	Appropriation Alpha	Numeric	Fund Source	\$	FTE	5% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
395	1ih	180	PR	\$125,000.00	0.00	(\$6,300)	\$125,000	0.00	1	\$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)	\$8,550,000	0.00		\$263,400	0.00	\$0	0.00	\$263,400	0.00
395	3bq	362	SEG	\$57,892,600.00	0.00	(\$2,894,600)	\$57,892,600	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3br	392	SEG	\$101,112,400.00	0.00	(\$5,055,600)	\$101,112,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	3cq	363	SEG	\$861,437,300.00	0.00	(\$43,071,900)	\$727,498,900	0.00		(\$133,938,400)	0.00	-\$1,470,200	0.00	(\$135,408,600)	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	\$109,162,400.00	0.00	(\$5,458,100)	\$109,839,700	0.00		\$677,300	0.00	-\$677,300	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	\$210,715,100.00	0.00	(\$10,535,800)	\$252,615,100	0.00		\$41,900,000	0.00	\$0	0.00	\$41,900,000	0.00
395	3et	352	SEG	\$9,820,100.00	0.00	(\$491,000)	\$9,820,100	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	\$16,024,900.00	4.00	(\$801,200)	\$16,334,200	4.00		\$309,300	0.00	-\$309,300	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	3jj	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	\$83,500,300.00	377.90	(\$4,175,000)	\$87,846,800	379.90		\$4,346,500	2.00	-\$1,240,500	0.00	\$3,106,000	2.00
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	\$4,750,000.00	0.00	(\$237,500)	\$4,750,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	4dq	464	SEG	\$496,400.00	4.00	(\$24,800)	\$502,000	4.00		\$5,600	0.00	-\$5,600	0.00	\$0	0.00
395	4eq	465	SEG	\$15,067,500.00	1.00	(\$753,400)	\$15,077,200	1.00		\$9,700	0.00	-\$9,700	0.00	\$0	0.00
395	4er	466	SEG	\$12,689,500.00	4.00	(\$634,500)	\$12,737,100	4.00		\$47,600	0.00	-\$47,600	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	\$8,650,000.00	0.00	(\$432,500)	\$8,650,000	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	\$114,993,300.00	725.98	(\$5,749,700)	\$117,688,100	725.98		\$2,694,800	0.00	-\$2,659,300	0.00	\$35,500	0.00
395	5dg	526	PR	\$1,173,500.00	0.00	(\$58,700)	\$1,388,000	0.00		\$214,500	0.00	-\$214,500	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	\$1,969,100.00	13.00	(\$98,500)	\$1,998,300	13.00		\$29,200	0.00	-\$29,200	0.00	\$0	0.00
395	5dk	524	PR	\$1,057,900.00	5.00	(\$52,900)	\$1,147,800	5.00		\$89,900	0.00	-\$89,900	0.00	\$0	0.00
395	5dL	529	PR	\$174,400.00	0.00	(\$8,700)	\$190,000	0.00		\$15,600	0.00	-\$15,600	0.00	\$0	0.00
395	5dq	564	SEG	\$93,965,600.00	572.50	(\$4,698,300)	\$96,757,300	572.50		\$2,791,700	0.00	-\$391,000	0.00	\$2,400,700	0.00
395	5dr	562	SEG	\$2,250,200.00	13.80	(\$112,500)	\$4,331,000	13.80		\$2,080,800	0.00	-\$2,080,800	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	5ei	537	PR	\$21,000.00	0.00	(\$1,100)	\$21,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5ej	536	PR	\$290,000.00	0.00	(\$14,500)	\$290,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5eL	538	PR	\$1,060,000.00	0.00	(\$53,000)	\$1,060,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fg	539	PR	\$10,400.00	0.00	(\$500)	\$10,400	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fh	540	PR	\$43,000.00	0.00	(\$2,200)	\$43,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fi	541	PR	\$18,000.00	0.00	(\$900)	\$18,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5fj	542	PR	\$36,500.00	0.00	(\$1,800)	\$36,500	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gg	543	PR	\$20,000.00	0.00	(\$1,000)	\$20,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5gh	544	PR	\$18,000.00	0.00	(\$900)	\$18,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hi	547	PR	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hj	548	PR	\$25,000.00	0.00	(\$1,300)	\$25,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
395	5hq	596	SEG	\$3,193,300.00	0.00	(\$159,700)	\$3,523,000	0.00		\$329,700	0.00	\$0	0.00	\$329,700	0.00
395	9qh	961	SEG	\$6,300,500.00	695.43	(\$315,000)	\$6,300,500	695.43		\$0	0.00	\$0	0.00	\$0	0.00
Totals				\$1,747,460,300.00	2,416.61	(\$87,373,300)	\$1,669,327,500	2,418.61		(\$78,132,800)	2.00	(\$9,240,500)	0.00	(\$87,373,300)	2.00

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

Target Reduction = (\$87,373,300)

Difference = \$0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency	
1	Budget reduction to State Highway Rehabilitation (SHR)
2	
3	