

		2012		2013		2014		2015	
Legislative Sub-Programs (1&2)		SFY Budget	SFY Program	SFY Budget	SFY Program	SFY Budget	SFY Program	SFY Budget	SFY Program
Local									
203	Rail Passenger Service FY13 budget corrected	8,900,000	27,731,087	11,687,500	5,369,043	11,687,500	5,515,281	11,687,500	5,661,520
205	Local Bridge Improvement Assistance	41,649,000	62,306,110	41,649,000	21,724,177	41,649,000	38,003,726	41,649,000	20,454,033
206	Local Transp Facility Improvement	86,685,760	96,080,771	86,685,760	144,375,938	86,685,760	68,208,650	86,685,760	41,756,467
207	RR Crossing Improve, Protect & Repair	5,122,200	5,524,763	5,122,200	4,385,568	5,122,200	3,046,700	5,122,200	4,857,331
209	Transportation Economic Assistance	6,991,300	2,176,483	6,991,300	723,815	6,991,300	38,650	6,991,300	39,674
211	Congestion Mitigation & Air Quality Improvement	14,743,700	32,780,214	14,743,700	21,726,139	14,743,700	19,821,946	14,743,700	514,591
214	Transportation Enhancement Activities	7,934,200	24,380,885	7,934,200	40,621,029	7,934,200	12,631,415	7,934,200	1,874,473
215	Bicycle & Pedestrian Facilities	4,400,000	1,845,165	4,400,000	14,085,655	4,400,000	8,738,449	4,400,000	198,055
217	Safe Routes to School	3,553,100	3,847,228	3,553,100	3,738,962	3,553,100	46,582	3,553,100	47,817

		2012		2013		2014		2015	
Legislative Sub-Programs (1&2)		SFY Budget	SFY Program	SFY Budget	SFY Program	SFY Budget	SFY Program	SFY Budget	SFY Program
State									
302	Major Highway Development [includes bonding authority]	372,024,200	346,923,379	371,562,800	369,928,320	371,562,800	269,278,460	371,562,800	216,071,882
303	State Highway Rehabilitation [includes bonding authority and wht used to be 303SE]	810,823,200	830,043,394	825,793,700	750,491,152	825,793,700	775,836,329	825,793,700	708,774,430
301	SE WI Freeway [includes bonding authority and Programs 301NS and 301ZO]	232,000,000	187,359,809	188,000,100	308,992,814	354,100,000	172,397,828	278,400,000	17,163,793
304	Major Interstate Bridge	133,500	133,500	8,479,938	8,479,938	213,602,773	213,602,773	2,235,101	2,235,101
305	Highway Maint, Repair & Traffic Operations	3,950,313	3,950,313	2,380,060	2,380,060	2,177,375	2,177,375	563,680	563,680
Grand Totals		1,598,910,473	1,625,083,101	1,578,983,358	1,697,022,609	1,950,003,408	1,589,344,164	1,661,322,041	1,020,212,847
(1) Budget amounts reflect the approved biennial state budget for SFY2012-2013, along with estimated budget for SFY 2014-2015.									
(2) Budget amounts ["SFY Budget"] and Scheduled expenditures ["SFY Program"] are based on the state fiscal year (July – June).									
(3) Addition Program 203 SFY12 revenue not included in SFY budget: \$1.4M									
(4) Addition Program 205 SFY12 revenue not included in SFY budget: \$10.0M									
(5) Addition Program 206 SFY12 revenue not included in SFY budget: \$2.2M									
(6) Addition Program 207 SFY12 revenue not included in SFY budget: \$0.3M									
(7) Addition Program 211 SFY12 revenue not included in SFY budget: \$0.3M									
(8) Addition Program 214 SFY12 revenue not included in SFY budget: \$5.3M									
(9) Addition Program 302 SFY12 revenue not included in SFY budget: \$27.0M									
(10) Addition Program 303 SFY12 revenue not included in SFY budget: \$8.6M									
(11) Each year's SFY Program levels were inflated by 2.8%, except SFY 2012									