

**FY2008 WISDOT MONTHLY CONSULTANT REPORT
INCLUDES MARQUETTE, SE FREEWAYS, NS RECONSTRUCT & ZOO EXCHANGE**

Data Date 4/28/2008		Bureaus						Regions					GRAND TOTALS	
Local Detail Breakdown	SUBPROG	BEES	BHO	BPD	BOS	BTS	C.O. SUBTOTAL	SW	SE	NE	NC	NW		REGIONAL SUBTOTAL
205	FIIPS Schedule	1011	1012	1013	1014	1015	\$11,412,376			\$1,439,200			\$1,439,200	\$12,851,576
	EAPS Encumbrances			\$5,852,660			\$5,852,660	\$14,438					\$14,438	\$16,667,095
206	FIIPS Schedule		\$80,242				\$14,438,674			\$128,915	\$541,093		\$669,878	\$15,185,794
	EAPS Encumbrances			\$5,571,068			\$5,571,068			\$8,570	\$392,721		\$401,291	\$5,972,359
207	FIIPS Schedule						\$12,066						\$0	\$12,066
	EAPS Encumbrances						\$12,066						\$0	\$12,066
209	FIIPS Schedule						\$236,526						\$0	\$236,526
	EAPS Encumbrances						\$0						\$0	\$0
211	FIIPS Schedule						\$1,073,048		\$8,168	\$37,110			\$43,268	\$1,119,314
	EAPS Encumbrances						\$784,104		\$1,254	\$37,397			\$38,651	\$802,755
214	FIIPS Schedule						\$1,575,237	\$121,529		\$622,811			\$745,340	\$2,228,077
	EAPS Encumbrances						\$1,733,164			\$104,164		\$6,500	\$104,164	\$1,837,328
217	FIIPS Schedule						\$79,986						\$0	\$79,986
	EAPS Encumbrances						\$37,736						\$0	\$37,736
2XX Local	FY 2008 BUDGET			\$35,000,000			\$35,000,000						\$0	\$35,000,000
	FIIPS SCHEDULE		\$80,242	\$28,825,914	\$0	\$0	\$28,906,153	\$121,529	\$8,158	\$2,125,036	\$541,093	\$6,500	\$2,801,185	\$31,707,339
	EAPS ENCUMBRANCES	\$0	\$0	\$13,770,798	\$0	\$0	\$13,770,798	\$14,438	\$1,254	\$160,131	\$392,721	\$0	\$568,542	\$14,329,340
	ENCUMBRANCE PERCENT OF THE BUDGET			39.35%			39.35%							40.94%
302 Majors	FY 2008 BUDGET						\$0						\$0	\$0
	LINE TRANSFER FROM CO BUREAUS TO THE REGIONS						\$0	\$147,129		\$72,227	\$39,109	\$1,876	\$28,000,000	\$28,000,000
	FY 2008 REVISED BUDGET						\$0						\$28,000,420	\$28,000,420
	FIIPS SCHEDULE						\$0	\$3,125,596	\$1,414,465	\$19,884,535	\$5,214,024	\$460,120	\$30,098,740	\$30,098,740
	EAPS ENCUMBRANCES						\$0	\$1,402,843	\$912,280	\$4,423,951	\$3,145,159	\$83,222	\$9,967,465	\$9,967,465
	ENCUMBRANCE PERCENT OF THE BUDGET													33.27%
303 SHR	FY 2008 BUDGET WITH CORRIDOR STUDIES	\$3,000,000	\$2,000,000	\$100,000	\$900,000	\$1,000,000	\$7,000,000	\$13,000,000	\$20,000,000	\$18,000,000	\$0,000,000	\$7,000,000	\$67,000,000	\$74,000,000
	LINE TRANSFER FROM CO BUREAUS TO THE REGIONS	-\$826,509				-\$506,074	-\$1,333,483	\$288,518	\$111,499	\$205,630	\$178,880	\$199,341	\$902,878	-\$370,605
	FY 2008 REVISED BUDGET INCLUDING CORRIDOR STUDIES	\$2,173,491	\$2,000,000	\$100,000	\$900,000	\$493,926	\$5,666,517	\$13,288,518	\$20,111,499	\$18,205,630	\$0,178,880	\$7,199,341	\$67,902,878	\$73,029,385
	FIIPS SCHEDULE WITH CORRIDOR STUDIES	\$2,800,000	\$1,488,682	\$133,352	\$388,000	\$5,712	\$4,815,748	\$13,606,514	\$18,051,791	\$18,594,515	\$5,628,096	\$7,219,026	\$66,094,142	\$70,909,888
	EAPS ENCUMBRANCES WITH CORRIDOR STUDIES	\$47,779	\$532,631	\$68,116	\$0	\$0	\$548,526	\$6,257,060	\$10,889,016	\$7,417,792	\$2,569,210	\$3,308,330	\$30,229,408	\$30,877,934
	ENCUMBRANCE % OF THE BUDGET WITH CORRIDOR STUDIES	2.20%	26.63%	68.12%	0.00%	0.00%	11.44%	47.16%	53.15%	40.74%	27.80%	45.93%	44.4%	41.94%
303MQ	FY 2008 BUDGET						\$0		\$1,000,000				\$1,000,000	\$1,000,000
	LINE TRANSFER FROM CO BUREAUS TO THE REGIONS						\$0		\$2,749				\$2,749	\$2,749
	FY 2008 REVISED BUDGET						\$0		\$1,002,749				\$1,002,749	\$1,002,749
	FIIPS SCHEDULE						\$0		\$460,884				\$460,884	\$460,884
	EAPS ENCUMBRANCES						\$0		\$1,060,908				\$1,060,908	\$1,060,908
	ENCUMBRANCE PERCENT OF THE BUDGET								106.09%				106.09%	106.80%
303NS	FY 2008 BUDGET						\$0		\$36,000,000				\$36,000,000	\$36,000,000
	LINE TRANSFER FROM CO BUREAUS TO THE REGIONS						\$0		\$96,084				\$96,084	\$96,084
	FY 2008 REVISED BUDGET						\$0		\$36,096,084				\$36,096,084	\$36,096,084
	FIIPS SCHEDULE						\$0		\$36,294,031				\$36,294,031	\$36,294,031
	EAPS ENCUMBRANCES						\$0		\$20,678,502				\$20,678,502	\$20,678,502
	ENCUMBRANCE PERCENT OF THE BUDGET								57.44%				57.44%	57.30%
303SE	FY 2008 BUDGET						\$0		\$8,000,000				\$8,000,000	\$8,000,000
	LINE TRANSFER FROM CO BUREAUS TO THE REGIONS						\$0		\$21,351				\$21,351	\$21,351
	FY 2008 REVISED BUDGET						\$0		\$8,021,351				\$8,021,351	\$8,021,351
	FIIPS SCHEDULE						\$0		\$6,034,335				\$6,034,335	\$6,034,335
	EAPS ENCUMBRANCES						\$0		\$1,545,359				\$1,545,359	\$1,545,359
	ENCUMBRANCE PERCENT OF THE BUDGET								19.32%				19.32%	19.27%
303ZO	FY 2008 BUDGET						\$0		\$15,000,000				\$15,000,000	\$15,000,000
	LINE TRANSFER FROM CO BUREAUS TO THE REGIONS						\$0		\$0				\$0	\$0
	FY 2008 REVISED BUDGET						\$0		\$15,000,000				\$15,000,000	\$15,000,000
	FIIPS SCHEDULE						\$0		\$9,593,082				\$9,593,082	\$9,593,082
	EAPS ENCUMBRANCES						\$0		\$7,856,564				\$7,856,564	\$7,856,564
	ENCUMBRANCE PERCENT OF THE BUDGET								52.38%				52.38%	52.38%
Region & Central Office Totals		BEES	BHO	BPD	BOS	BTS	C.O. SUBTOTAL	SW	SE	NE	NC	NW	REGIONAL SUBTOTAL	
TOTAL FY 2008 BUDGET							\$40,656,517						\$156,333,482	\$196,989,999
TOTAL SCHEDULED IN FIIPS							\$33,721,899						\$151,280,390	\$185,008,299
TOTAL EAPS ENCUMBRANCES							\$14,419,324						\$71,066,748	\$98,316,072
TOTAL ENCUMBRANCE PERCENT OF THE BUDGET							35.48%						45.99%	43.82%

FY2008 BUDGET = \$197 million For CONSULTANTS