

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SERVICE			(24,900)	(24,900)
TOTAL-ALL SOURCES			1,546,400	1,546,400
20.380 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			3,502,100	5,846,200
PROGRAM REVENUE			10,655,200	10,655,200
FEDERAL			(755,500)	(755,500)
OTHER			(286,800)	(286,800)
SERVICE			(9,612,900)	(9,612,900)
SEGREGATED REVENUE			2,430,300	2,430,300
OTHER			(2,430,300)	(2,430,300)
TOTAL-ALL SOURCES			16,587,600	18,931,700
<b>1     20.395 Department of Transportation</b>				
<b>2     (1)    AIDS</b>				
<b>3         (ar)   Corrections of transportation aid</b>				
<b>4            payments</b>	SEG	S	-0-	-0-
<b>5         (as)   Transportation aids to counties,</b>				
<b>6            state funds</b>	SEG	A	101,806,400	93,975,100
<b>7         (at)   Transportation aids to</b>				
<b>8            municipalities, state funds</b>	SEG	A	312,082,000	295,656,600
<b>9         (br)   Milwaukee urban area rail transit</b>				
<b>10          system planning study; state funds</b>	SEG	A	-0-	-0-
<b>11         (bs)   Transportation employment and</b>				
<b>12            mobility, state funds</b>	SEG	C	332,600	332,600
<b>13         (bt)   Urban rail transit system grants</b>	SEG	C	-0-	-0-
<b>14         (bv)   Transit and other</b>				
<b>15            transportation-related aids, local</b>				
<b>16            funds</b>	SEG-L	C	110,000	110,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Transit and other				
2	transportation-related aids, federal				
3	funds	SEG-F	C	38,000,000	38,000,000
4	(ck) Tribal elderly transportation grants	PR-S	A	247,500	247,500
5	(cq) Elderly and disabled capital aids,				
6	state funds	SEG	C	912,700	912,700
7	(cr) Elderly and disabled county aids,				
8	state funds	SEG	A	13,623,400	13,623,400
9	(cv) Elderly and disabled aids, local				
10	funds	SEG-L	C	605,500	605,500
11	(cx) Elderly and disabled aids, federal				
12	funds	SEG-F	C	1,500,000	1,500,000
13	(ex) Highway safety, local assistance,				
14	federal funds	SEG-F	C	1,700,000	1,700,000
15	(fq) Connecting highways aids, state				
16	funds	SEG	A	12,063,500	12,063,500
17	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
18	(ft) Lift bridge aids, state funds	SEG	B	2,659,200	2,659,200
19	(fu) County forest road aids, state funds	SEG	A	284,700	284,700
20	(gq) Expressway policing aids, state				
21	funds	SEG	A	1,023,900	1,023,900
22	(gt) Soo Locks improvements, state				
23	funds	SEG	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ha) Tier B transit operating aids, state				
2	funds	GPR	A	-0-	23,267,200
3	(hb) Tier C transit operating aids, state				
4	funds	GPR	A	-0-	5,267,000
5	(hc) Tier A-1 transit operating aids,				
6	state funds	GPR	A	-0-	61,724,900
7	(hd) Tier A-2 transit operating aids,				
8	state funds	GPR	A	-0-	16,219,200
9	(he) Tier A-3 transit operating aids,				
10	state funds	GPR	A	-0-	-0-
11	(hr) Tier B transit operating aids, state				
12	funds	SEG	A	25,206,200	-0-
13	(hs) Tier C transit operating aids, state				
14	funds	SEG	A	5,705,900	-0-
15	(ht) Tier A-1 transit operating aids,				
16	state funds	SEG	A	66,868,600	-0-
17	(hu) Tier A-2 transit operating aids,				
18	state funds	SEG	A	17,570,800	-0-
19	(hw) Tier A-3 transit operating aids,				
20	state funds	SEG	A	-0-	-0-
21	(ig) Professional football stadium				
22	maintenance and operating costs,				
23	state funds	PR	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ih) Child abuse and neglect prevention,				
2	state funds	PR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	106,478,300
	PROGRAM REVENUE			247,500	247,500
	OTHER			(-0-)	(-0-)
	SERVICE			(247,500)	(247,500)
	SEGREGATED REVENUE			602,655,400	463,047,200
	FEDERAL			(41,200,000)	(41,200,000)
	OTHER			(560,739,900)	(421,131,700)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			602,902,900	569,773,000
3	(2) LOCAL TRANSPORTATION ASSISTANCE				
4	(aq) Accelerated local bridge				
5	improvement assistance, state				
6	funds	SEG	C	-0-	-0-
7	(av) Accelerated local bridge				
8	improvement assistance, local				
9	funds	SEG-L	C	-0-	-0-
10	(ax) Accelerated local bridge				
11	improvement assistance, federal				
12	funds	SEG-F	C	-0-	-0-
13	(bq) Rail service assistance, state funds	SEG	C	596,200	646,200
14	(bu) Freight rail infrastructure				
15	improvements, state funds	SEG	C	-0-	-0-
16	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
17	(bw) Freight rail assistance loan				
18	repayments, local funds	SEG-L	C	4,000,000	4,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Rail service assistance, federal				
2	funds	SEG-F	C	50,000	50,000
3	(cq) Harbor assistance, state funds	SEG	C	571,200	571,200
4	(cr) Rail passenger service, state funds	SEG	C	2,600,000	4,137,500
5	(cs) Harbor assistance, federal funds	SEG-F	C	-0-	-0-
6	(ct) Passenger railroad station				
7	improvement and commuter rail				
8	transit system grants, state funds	SEG	B	-0-	-0-
9	(cu) Passenger railroad station				
10	improvement and commuter rail				
11	transit system grants, local funds	SEG-L	C	-0-	-0-
12	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
13	(cw) Harbor assistance, local funds	SEG-L	C	-0-	-0-
14	(cx) Rail passenger service, federal				
15	funds	SEG-F	C	6,300,000	7,550,000
16	(dq) Aeronautics assistance, state funds	SEG	C	13,145,100	13,145,100
17	(ds) Aviation career education, state				
18	funds	SEG	A	157,300	157,300
19	(dv) Aeronautics assistance, local funds	SEG-L	C	42,000,000	42,000,000
20	(dx) Aeronautics assistance, federal				
21	funds	SEG-F	C	73,939,900	73,939,900
22	(eq) Highway and local bridge				
23	improvement assistance, state				
24	funds	SEG	C	8,459,000	8,459,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ev) Local bridge improvement and				
2	traffic marking enhancement				
3	assistance, local and transferred				
4	funds	SEG-L	C	8,780,400	8,780,400
5	(ex) Local bridge improvement				
6	assistance, federal funds	SEG-F	C	24,409,600	24,409,600
7	(fb) Local roads for job preservation,				
8	state funds	GPR	C	-0-	-0-
9	(fr) Local roads improvement program,				
10	state funds	SEG	C	16,197,000	16,197,000
11	(ft) Local roads improvement program;				
12	discretionary grants, state funds	SEG	C	6,836,000	6,836,000
13	(fv) Local transportation facility				
14	improvement assistance, local				
15	funds	SEG-L	C	38,895,500	38,895,500
16	(fx) Local transportation facility				
17	improvement assistance, federal				
18	funds	SEG-F	C	72,238,000	72,238,000
19	(fz) Local roads for job preservation,				
20	federal funds	SEG-F	C	-0-	-0-
21	(gi) Railroad crossing protection				
22	installation and maintenance, state				
23	funds	SEG	C	-0-	-0-
24	(gq) Railroad crossing improvement and				
25	protection maintenance, state funds	SEG	A	2,112,000	2,112,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gr) Railroad crossing improvement and				
2	protection installation, state funds	SEG	C	1,595,700	1,595,700
3	(gs) Railroad crossing repair assistance,				
4	state funds	SEG	C	234,700	234,700
5	(gv) Railroad crossing improvement,				
6	local funds	SEG-L	C	-0-	-0-
7	(gx) Railroad crossing improvement,				
8	federal funds	SEG-F	C	3,291,800	3,291,800
9	(hq) Multimodal transportation studies,				
10	state funds	SEG	C	-0-	-0-
11	(hx) Multimodal transportation studies,				
12	federal funds	SEG-F	C	-0-	-0-
13	(iq) Transportation facilities economic				
14	assistance and development, state				
15	funds	SEG	C	3,402,600	3,402,600
16	(iv) Transportation facilities economic				
17	assistance and development, local				
18	funds	SEG-L	C	3,588,700	3,588,700
19	(iw) Transportation facility				
20	improvement loans, local funds	SEG-L	C	-0-	-0-
21	(ix) Transportation facilities economic				
22	assistance and development,				
23	federal funds	SEG-F	C	-0-	-0-
24	(kv) Congestion mitigation and air				
25	quality improvement, local funds	SEG-L	C	3,124,700	3,124,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kx) Congestion mitigation and air				
2	quality improvement, federal funds	SEG-F	C	11,619,000	11,619,000
3	(mq) Astronautics assistance, state funds	SEG	C	-0-	-0-
4	(mv) Astronautics assistance, local funds	SEG-L	C	-0-	-0-
5	(mx) Astronautics assistance, federal				
6	funds	SEG-F	C	-0-	-0-
7	(nv) Transportation enhancement				
8	activities, local funds	SEG-L	C	1,682,600	1,682,600
9	(nx) Transportation enhancement				
10	activities, federal funds	SEG-F	C	6,251,600	6,251,600
11	(ny) Milwaukee lakeshore walkway,				
12	federal funds	SEG-F	B	-0-	-0-
13	(oq) Bicycle and pedestrian facilities,				
14	state funds	SEG	C	-0-	-0-
15	(ov) Bicycle and pedestrian facilities,				
16	local funds	SEG-L	C	680,000	680,000
17	(ox) Bicycle and pedestrian facilities,				
18	federal funds	SEG-F	C	2,720,000	2,720,000
19	(ph) Transportation infrastructure				
20	loans, gifts and grants	SEG	C	-0-	-0-
21	(pq) Transportation infrastructure				
22	loans, state funds	SEG	C	4,600	4,600
23	(pu) Transportation infrastructure				
24	loans, service funds	SEG-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(pv) Transportation infrastructure				
2	loans, local funds	SEG-L	C	-0-	-0-
3	(px) Transportation infrastructure				
4	loans, federal funds	SEG-F	C	-0-	-0-
5	(qv) Safe routes to school, local funds	SEG-L	C	323,000	323,000
6	(qx) Safe routes to school, federal funds	SEG-F	C	3,230,100	3,230,100
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			363,536,300	366,373,800
	FEDERAL			(204,050,000)	(205,300,000)
	OTHER			(55,911,400)	(57,498,900)
	SERVICE			(-0-)	(-0-)
	LOCAL			(103,574,900)	(103,574,900)
	TOTAL-ALL SOURCES			363,536,300	366,373,800
7	(3) STATE HIGHWAY FACILITIES				
8	(aq) Southeast Wisconsin freeway				
9	megaprojects, state funds	SEG	C	32,946,900	45,747,000
10	(av) Southeast Wisconsin freeway				
11	megaprojects, local funds	SEG-L	C	-0-	-0-
12	(ax) Southeast Wisconsin freeway				
13	megaprojects, federal funds	SEG-F	C	95,053,100	95,053,100
14	(bq) Major highway development, state				
15	funds	SEG	C	112,039,100	110,577,700
16	(br) Major highway development,				
17	service funds	SEG-S	C	154,721,600	159,721,600
18	(bv) Major highway development, local				
19	funds	SEG-L	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Major highway development,				
2	federal funds	SEG-F	C	78,263,500	78,263,500
3	(ck) West Canal Street reconstruction				
4	and extension, service funds	PR-S	C	-0-	-0-
5	(cq) State highway rehabilitation, state				
6	funds	SEG	C	270,150,900	394,822,800
7	(cr) Southeast Wisconsin freeway				
8	rehabilitation, state funds	SEG	C	-0-	-0-
9	(ct) Owner controlled insurance				
10	program, service funds	SEG-S	C	-0-	-0-
11	(cv) State highway rehabilitation, local				
12	funds	SEG-L	C	2,000,000	2,000,000
13	(cw) Southeast Wisconsin freeway				
14	rehabilitation, local funds	SEG-L	C	-0-	-0-
15	(cx) State highway rehabilitation,				
16	federal funds	SEG-F	C	394,320,800	399,170,900
17	(cy) Southeast Wisconsin freeway				
18	rehabilitation, federal funds	SEG-F	C	-0-	-0-
19	(dq) Major interstate bridge				
20	construction, state funds	SEG	C	-0-	-0-
21	(dv) Major interstate bridge				
22	construction, local funds	SEG-L	C	-0-	-0-
23	(dx) Major interstate bridge				
24	construction, federal funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(eq) Highway maintenance, repair, and				
2	traffic operations, state funds	SEG	C	198,446,700	202,347,900
3	(er) State-owned lift bridge operations				
4	and maintenance, state funds	SEG	A	2,210,100	2,210,100
5	(ev) Highway maintenance, repair, and				
6	traffic operations, local funds	SEG-L	C	1,900,000	1,900,000
7	(ex) Highway maintenance, repair, and				
8	traffic operations, federal funds	SEG-F	C	1,102,900	1,102,900
9	(iq) Administration and planning, state				
10	funds	SEG	A	13,866,600	14,672,300
11	(ir) Disadvantaged business				
12	mobilization assistance, state funds	SEG	C	-0-	-0-
13	(iv) Administration and planning, local				
14	funds	SEG-L	C	-0-	-0-
15	(ix) Administration and planning,				
16	federal funds	SEG-F	C	3,785,400	3,785,400
17	(jh) Utility facilities within highway				
18	rights-of-way, state funds	PR	C	-0-	-0-
19	(jj) Damage claims	PR	C	2,553,400	2,553,400
20	(js) Telecommunications services,				
21	service funds	SEG-S	C	-0-	-0-
		(3) PROGRAM TOTALS			
	PROGRAM REVENUE			2,553,400	2,553,400
	OTHER			(2,553,400)	(2,553,400)
	SERVICE			(-0-)	(-0-)
	SEGREGATED REVENUE			1,360,807,600	1,511,375,200
	FEDERAL			(572,525,700)	(577,375,800)
	OTHER			(629,660,300)	(770,377,800)

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	SERVICE			(154,721,600)	(159,721,600)
	LOCAL			(3,900,000)	(3,900,000)
	TOTAL-ALL SOURCES			1,363,361,000	1,513,928,600
1	(4) GENERAL TRANSPORTATION OPERATIONS				
2	(aq) Departmental management and				
3	operations, state funds	SEG	A	58,159,200	60,564,600
4	(ar) Minor construction projects, state				
5	funds	SEG	C	-0-	-0-
6	(at) Capital building projects, service				
7	funds	SEG-S	C	5,940,000	5,940,000
8	(av) Departmental management and				
9	operations, local funds	SEG-L	C	369,000	369,000
10	(ax) Departmental management and				
11	operations, federal funds	SEG-F	C	14,198,800	14,153,700
12	(ch) Gifts and grants	SEG	C	-0-	-0-
13	(dq) Demand management	SEG	A	351,600	351,600
14	(eq) Data processing services, service				
15	funds	SEG-S	C	15,007,100	15,007,100
16	(er) Fleet operations, service funds	SEG-S	C	12,027,900	12,027,900
17	(es) Other department services,				
18	operations, service funds	SEG-S	C	5,201,500	5,201,500
19	(et) Equipment acquisition	SEG	A	-0-	-0-
20	(ew) Operating budget supplements,				
21	state funds	SEG	C	-0-	-0-
	(4) PROGRAM TOTALS				
	SEGREGATED REVENUE			111,255,100	113,615,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	FEDERAL			(14,198,800)	(14,153,700)
	OTHER			(58,510,800)	(60,916,200)
	SERVICE			(38,176,500)	(38,176,500)
	LOCAL			(369,000)	(369,000)
	TOTAL-ALL SOURCES			111,255,100	113,615,400
1	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
2	(cg) Convenience fees, state funds	PR	C	-0-	-0-
3	(ch) Repaired salvage vehicle				
4	examinations, state funds	PR	C	-0-	-0-
5	(ci) Breath screening instruments,				
6	state funds	PR-S	C	299,200	299,200
7	(cj) Vehicle registration, special group				
8	plates, state funds	PR	C	-0-	-0-
9	(cL) Football plate licensing fees, state				
10	funds	PR	C	-0-	-0-
11	(cq) Vehicle registration, inspection and				
12	maintenance, driver licensing and				
13	aircraft registration, state funds	SEG	A	67,392,900	69,354,500
14	(cx) Vehicle registration and driver				
15	licensing, federal funds	SEG-F	C	393,800	339,700
16	(dg) Escort, security and traffic				
17	enforcement services, state funds	PR	C	155,200	155,200
18	(dh) Traffic academy tuition payments,				
19	state funds	PR	C	474,800	474,800
20	(di) Chemical testing training and				
21	services, state funds	PR-S	A	1,425,000	1,425,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dk) Public safety radio management,				
2	service funds	PR-S	C	181,400	181,400
3	(dL) Public safety radio management,				
4	state funds	PR	C	22,000	22,000
5	(dq) Vehicle inspection, traffic				
6	enforcement and radio				
7	management, state funds	SEG	A	58,655,400	60,491,300
8	(dr) Transportation safety, state funds	SEG	A	1,533,000	1,533,000
9	(dx) Vehicle inspection and traffic				
10	enforcement, federal funds	SEG-F	C	8,667,500	8,667,500
11	(dy) Transportation safety, federal funds	SEG-F	C	3,845,100	3,845,100
12	(ef) Payments to the University of				
13	Wisconsin-Madison	PR	C	-0-	-0-
14	(eg) Payments to the Wisconsin Lions				
15	Foundation	PR	C	-0-	-0-
16	(eh) Motorcycle safety program				
17	supplement, state funds	PR	C	-0-	-0-
18	(ej) Baseball plate licensing fees, state				
19	funds	PR	C	-0-	-0-
20	(ek) Safe-ride grant program; state				
21	funds	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(hq) Motor vehicle emission inspection				
2	and maintenance program;				
3	contractor costs and equipment				
4	grants; state funds	SEG	A	3,193,300	3,193,300
5	(hx) Motor vehicle emission inspection				
6	and maintenance programs, federal				
7	funds	SEG-F	C	-0-	-0-
8	(iv) Municipal and county registration				
9	fee, local funds	SEG-L	C	-0-	-0-
10	(jr) Pretrial intoxicated driver				
11	intervention grants, state funds	SEG	A	731,600	731,600
	(5) PROGRAM TOTALS				
	PROGRAM REVENUE			2,557,600	2,557,600
	OTHER			(652,000)	(652,000)
	SERVICE			(1,905,600)	(1,905,600)
	SEGREGATED REVENUE			144,412,600	148,156,000
	FEDERAL			(12,906,400)	(12,852,300)
	OTHER			(131,506,200)	(135,303,700)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			146,970,200	150,713,600
12	(6) DEBT SERVICES				
13	(af) Principal repayment and interest,				
14	local roads for job preservation				
15	program and major highway and				
16	rehabilitation projects, state funds	GPR	S	43,066,300	162,296,000
17	(aq) Principal repayment and interest,				
18	transportation facilities, state				
19	highway rehabilitation, major				
20	highway projects, state funds	SEG	S	21,705,300	27,783,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ar) Principal repayment and interest,				
2	buildings, state funds	SEG	S	14,600	14,900
3	(au) Principal repayment and interest,				
4	Marquette interchange, zoo				
5	interchange, southeast				
6	megaprojects, and I 94 north-south				
7	corridor reconstruction projects,				
8	state funds	SEG	S	41,826,400	49,284,700
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			43,066,300	162,296,000
	SEGREGATED REVENUE			63,546,300	77,083,500
	OTHER			(63,546,300)	(77,083,500)
	TOTAL-ALL SOURCES			106,612,600	239,379,500
9	(9) GENERAL PROVISIONS				
10	(qd) Freeway land disposal				
11	reimbursement clearing account	SEG	C	-0-	-0-
12	(qh) Highways, bridges and local				
13	transportation assistance clearing				
14	account	SEG	C	-0-	-0-
15	(qj) Highways, bridges and local				
16	transportation assistance clearing				
17	account, federally funded positions	SEG-F	C	-0-	-0-
18	(qn) Motor vehicle financial				
19	responsibility	SEG	C	-0-	-0-
20	(th) Temporary funding of projects				
21	financed by revenue bonds	SEG	S	-0-	-0-
	(9) PROGRAM TOTALS				
	SEGREGATED REVENUE			-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13		
FEDERAL			(-0-)	(-0-)		
OTHER			(-0-)	(-0-)		
TOTAL-ALL SOURCES			-0-	-0-		
20.395 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			43,066,300	268,774,300		
PROGRAM REVENUE			5,358,500	5,358,500		
OTHER			(3,205,400)	(3,205,400)		
SERVICE			(2,153,100)	(2,153,100)		
SEGREGATED REVENUE			2,646,213,300	2,679,651,100		
FEDERAL			(844,880,900)	(850,881,800)		
OTHER			(1,499,874,900)	(1,522,311,800)		
SERVICE			(192,898,100)	(197,898,100)		
LOCAL			(108,559,400)	(108,559,400)		
TOTAL-ALL SOURCES			2,694,638,100	2,953,783,900		
Environmental Resources						
FUNCTIONAL AREA TOTALS						
GENERAL PURPOSE REVENUE			125,936,800	443,579,800		
PROGRAM REVENUE			80,407,100	80,312,800		
FEDERAL			(28,489,300)	(28,463,000)		
OTHER			(27,271,000)	(27,271,000)		
SERVICE			(24,646,800)	(24,578,800)		
SEGREGATED REVENUE			3,004,751,500	3,037,426,000		
FEDERAL			(896,655,300)	(902,529,700)		
OTHER			(1,806,638,700)	(1,828,438,800)		
SERVICE			(192,898,100)	(197,898,100)		
LOCAL			(108,559,400)	(108,559,400)		
TOTAL-ALL SOURCES			3,211,095,400	3,561,318,600		
1	<b>20.410 Department of Corrections</b>					
2	(1)	ADULT CORRECTIONAL SERVICES				
3	(a)	General program operations	GPR	B	698,033,900	693,524,000
4	(aa)	Institutional repair and				
5		maintenance	GPR	A	4,194,800	4,194,800
6	(ab)	Corrections contracts and				
7		agreements	GPR	A	16,882,100	16,892,400
8	(b)	Services for community corrections	GPR	A	145,028,500	145,227,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bd) Services for drunken driving				
2	offenders	GPR	A	8,932,100	9,162,400
3	(bm) Pharmacological treatment for				
4	certain child sex offenders	GPR	A	108,900	108,900
5	(bn) Reimbursing counties for probation,				
6	extended supervision and parole				
7	holds	GPR	A	4,885,700	4,885,700
8	(c) Reimbursement claims of counties				
9	containing state prisons	GPR	S	70,000	70,000
10	(cw) Mother-young child care program	GPR	A	198,000	198,000
11	(d) Purchased services for offenders	GPR	A	30,851,600	30,851,600
12	(ds) Becky Young community				
13	corrections; recidivism reduction				
14	community services	GPR	A	10,603,500	10,604,400
15	(e) Principal repayment and interest	GPR	S	25,815,000	88,418,900
16	(ec) Prison industries principal, interest				
17	and rebates	GPR	S	-0-	-0-
18	(ed) Correctional facilities rental	GPR	A	-0-	-0-
19	(ef) Lease rental payments	GPR	S	-0-	-0-
20	(f) Energy costs; energy-related				
21	assessments	GPR	A	31,958,200	33,401,800
22	(g) Loan fund for persons on probation,				
23	extended supervision or parole	PR	A	-0-	-0-
24	(gb) Drug testing	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gc) Sex offender honesty testing	PR	C	340,800	340,800
2	(gd) Sex offender management	PR	A	1,053,800	1,053,800
3	(ge) Administrative and minimum				
4	supervision	PR	A	-0-	-0-
5	(gf) Probation, parole and extended				
6	supervision	PR	A	11,757,400	11,757,400
7	(gg) Supervision of defendants and				
8	offenders	PR	A	-0-	-0-
9	(gh) Supervision of persons on lifetime				
10	supervision	PR	A	-0-	-0-
11	(gi) General operations	PR	A	3,814,600	3,814,600
12	(gj) General operations; child				
13	pornography surcharge	PR	C	5,000	5,000
14	(gk) Global positioning system tracking				
15	devices	PR	C	65,400	65,400
16	(gm) Sale of fuel and water service	PR	A	-0-	-0-
17	(gr) Home detention services	PR	A	424,300	424,700
18	(gt) Telephone company commissions	PR	A	1,105,100	1,105,100
19	(h) Administration of restitution	PR	A	701,900	702,800
20	(hm) Private business employment of				
21	inmates and residents	PR	A	-0-	-0-
22	(i) Gifts and grants	PR	C	33,400	33,400
23	(jz) Operations and maintenance	PR	C	450,000	461,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kc) Correctional institution enterprises;				
2	inmate activities and employment	PR-S	C	2,829,800	2,829,800
3	(kd) Victim notification	PR-S	A	511,900	692,600
4	(kf) Correctional farms	PR-S	A	5,793,700	5,794,300
5	(kh) Victim services and programs	PR-S	A	245,200	245,200
6	(kk) Institutional operations and				
7	charges	PR-S	A	14,754,000	14,754,100
8	(km) Prison industries	PR-S	A	15,301,500	15,440,800
9	(ko) Prison industries principal				
10	repayment, interest and rebates	PR-S	S	91,300	96,100
11	(kp) Correctional officer training	PR-S	A	2,043,500	2,050,800
12	(kx) Interagency and intra-agency				
13	programs	PR-S	C	3,451,000	2,991,800
14	(ky) Interagency and intra-agency aids	PR-S	C	1,427,700	1,427,700
15	(kz) Interagency and intra-agency local				
16	assistance	PR-S	C	-0-	-0-
17	(m) Federal project operations	PR-F	C	2,473,600	2,473,600
18	(n) Federal program operations	PR-F	C	86,800	86,800
19	(qm) Computer recycling	SEG	A	257,500	257,500

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	977,562,300	1,037,539,900
PROGRAM REVENUE	68,761,700	68,647,900
FEDERAL	(2,560,400)	(2,560,400)
OTHER	(19,751,700)	(19,764,300)
SERVICE	(46,449,600)	(46,323,200)
SEGREGATED REVENUE	257,500	257,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	OTHER			(257,500)	(257,500)
	TOTAL-ALL SOURCES			1,046,581,500	1,106,445,300
1	(2) PAROLE COMMISSION				
2	(a) General program operations	GPR	A	1,096,400	1,096,400
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,096,400	1,096,400
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,096,400	1,096,400
5	(3) JUVENILE CORRECTIONAL SERVICES				
6	(a) General program operations	GPR	A	2,825,000	2,735,200
7	(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500
8	(c) Reimbursement claims of counties				
9	containing juvenile correctional				
10	facilities	GPR	A	198,000	198,000
11	(cd) Community youth and family aids	GPR	A	88,506,900	88,506,900
12	(cg) Serious juvenile offenders	GPR	B	15,192,200	14,284,700
13	(dm) Interstate compact for juveniles				
14	assessments	GPR	A	-0-	-0-
15	(e) Principal repayment and interest	GPR	S	1,722,100	6,205,400
16	(f) Community intervention program	GPR	A	3,712,500	3,712,500
17	(g) Legal service collections	PR	C	-0-	-0-
18	(gg) Collection remittances to local units				
19	of government	PR	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(hm) Juvenile correctional services	PR	A	32,830,800	33,148,000
2	(ho) Juvenile residential aftercare	PR	A	5,449,500	5,697,400
3	(hr) Juvenile corrective sanctions				
4	program	PR	A	4,652,200	4,670,000
5	(i) Gifts and grants	PR	C	7,700	7,700
6	(j) State-owned housing maintenance	PR	A	34,600	34,600
7	(jr) Institutional operations and				
8	charges	PR	A	215,900	215,900
9	(jv) Secure detention services	PR	C	200,000	200,000
10	(ko) Interagency programs; community				
11	youth and family aids	PR-S	C	2,449,200	2,449,200
12	(kp) Indian juvenile placements	PR-S	A	75,000	75,000
13	(kx) Interagency and intra-agency				
14	programs	PR-S	C	1,697,900	1,697,900
15	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
16	(kz) Interagency and intra-agency local				
17	assistance	PR-S	C	-0-	-0-
18	(m) Federal project operations	PR-F	C	55,300	-0-
19	(n) Federal program operations	PR-F	C	30,000	30,000
20	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			113,522,200	117,008,200
	PROGRAM REVENUE			47,698,100	48,225,700
	FEDERAL			(85,300)	(30,000)
	OTHER			(43,390,700)	(43,973,600)
	SERVICE			(4,222,100)	(4,222,100)
	SEGREGATED REVENUE			-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13		
OTHER			(-0-)	(-0-)		
TOTAL-ALL SOURCES			161,220,300	165,233,900		
20.410 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			1,092,180,900	1,155,644,500		
PROGRAM REVENUE			116,459,800	116,873,600		
FEDERAL			(2,645,700)	(2,590,400)		
OTHER			(63,142,400)	(63,737,900)		
SERVICE			(50,671,700)	(50,545,300)		
SEGREGATED REVENUE			257,500	257,500		
OTHER			(257,500)	(257,500)		
TOTAL-ALL SOURCES			1,208,898,200	1,272,775,600		
<b>1</b>	<b>20.425 Employment Relations Commission</b>					
<b>2</b>	(1) LABOR RELATIONS					
<b>3</b>	(a)	General program operations	GPR	A	2,574,800	2,574,800
<b>4</b>	(i)	Fees, collective bargaining training,				
<b>5</b>		publications, and appeals	PR	A	623,200	623,200
	(1) PROGRAM TOTALS					
		GENERAL PURPOSE REVENUE			2,574,800	2,574,800
		PROGRAM REVENUE			623,200	623,200
		OTHER			(623,200)	(623,200)
		TOTAL-ALL SOURCES			3,198,000	3,198,000
	20.425 DEPARTMENT TOTALS					
		GENERAL PURPOSE REVENUE			2,574,800	2,574,800
		PROGRAM REVENUE			623,200	623,200
		OTHER			(623,200)	(623,200)
		TOTAL-ALL SOURCES			3,198,000	3,198,000
<b>6</b>	<b>20.432 Board on Aging and Long-Term Care</b>					
<b>7</b>	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED					
<b>8</b>	(a)	General program operations	GPR	A	1,077,200	1,077,200
<b>9</b>	(i)	Gifts and grants	PR	C	-0-	-0-
<b>10</b>	(k)	Contracts with other state agencies	PR-S	C	994,000	994,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kb) Insurance and other information,				
2	counseling and assistance	PR-S	A	473,600	473,600
3	(m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,077,200	1,077,200
	PROGRAM REVENUE			1,467,600	1,467,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,467,600)	(1,467,600)
	TOTAL-ALL SOURCES			2,544,800	2,544,800
	20.432 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			1,077,200	1,077,200
	PROGRAM REVENUE			1,467,600	1,467,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,467,600)	(1,467,600)
	TOTAL-ALL SOURCES			2,544,800	2,544,800
4	<b>20.433 Child Abuse and Neglect Prevention Board</b>				
5	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
6	(b) Grants to organizations	GPR	A	999,600	999,600
7	(g) General program operations	PR	A	367,700	367,700
8	(h) Grants to organizations	PR	C	965,200	965,200
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(k) Interagency programs	PR-S	C	-0-	-0-
11	(m) Federal project operations	PR-F	C	165,100	165,100
12	(ma) Federal project aids	PR-F	C	450,000	450,000
13	(q) Children's trust fund; gifts and				
14	grants	SEG	C	23,100	23,100
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			999,600	999,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
PROGRAM REVENUE			1,948,000	1,948,000
FEDERAL			(615,100)	(615,100)
OTHER			(1,332,900)	(1,332,900)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			23,100	23,100
OTHER			(23,100)	(23,100)
TOTAL-ALL SOURCES			2,970,700	2,970,700
20.433 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			999,600	999,600
PROGRAM REVENUE			1,948,000	1,948,000
FEDERAL			(615,100)	(615,100)
OTHER			(1,332,900)	(1,332,900)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			23,100	23,100
OTHER			(23,100)	(23,100)
TOTAL-ALL SOURCES			2,970,700	2,970,700

1	<b>20.435 Department of Health Services</b>					
2	(1)	PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY				
3	(a)	General program operations	GPR	A	4,146,500	4,146,500
4	(am)	Services, reimbursement, and				
5		payment related to human				
6		immunodeficiency virus	GPR	A	5,747,900	5,747,900
7	(b)	General aids and local assistance	GPR	A	515,900	515,900
8	(c)	Public health emergency				
9		quarantine costs	GPR	S	-0-	-0-
10	(cb)	Well-woman program	GPR	A	2,005,400	2,005,400
11	(cc)	Cancer control and prevention	GPR	A	333,900	333,900
12	(ce)	Primary health for homeless				
13		individuals	GPR	C	-0-	-0-
14	(ch)	Emergency medical services; aids	GPR	A	1,960,200	1,960,200

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	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(cm) Immunization	GPR	S	-0-	-0-
2	(de) Dental services	GPR	A	2,704,300	2,704,300
3	(dg) Clinic aids	GPR	B	66,800	66,800
4	(dm) Rural health dental clinics	GPR	A	895,500	895,500
5	(dn) Food distribution grants	GPR	A	288,000	288,000
6	(ds) Statewide poison control program	GPR	A	382,500	382,500
7	(e) Public health dispensaries and				
8	drugs	GPR	B	661,000	661,000
9	(ed) Radon aids	GPR	A	26,700	26,700
10	(ef) Lead-poisoning or lead-exposure				
11	services	GPR	A	894,700	894,700
12	(eg) Pregnancy counseling	GPR	A	69,100	69,100
13	(em) Supplemental food program for				
14	women, infants and children				
15	benefits	GPR	C	161,400	161,400
16	(eu) Reducing fetal and infant mortality				
17	and morbidity	GPR	B	222,700	222,700
18	(ev) Pregnancy outreach and infant				
19	health	GPR	A	188,200	188,200
20	(fh) Community health services	GPR	A	5,490,000	5,490,000
21	(fm) Tobacco use control	GPR	C	6,165,000	6,165,000
22	(g) Payments to Donate Life Wisconsin	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gi) Payments to the Wisconsin				
2	Women's Health Foundation	PR	C	-0-	-0-
3	(gm) Licensing, review and certifying				
4	activities; fees; supplies and				
5	services	PR	A	15,733,200	15,733,200
6	(gp) Cancer information	PR	C	18,000	18,000
7	(gr) Supplemental food program for				
8	women, infants and children				
9	administration	PR	C	84,000	84,000
10	(hg) General program operations; health				
11	care information	PR	A	1,239,600	1,207,200
12	(hi) Compilations and special reports;				
13	health care information	PR	C	-0-	-0-
14	(i) Gifts and grants	PR	C	14,999,700	14,999,700
15	(ja) Congenital disorders; diagnosis,				
16	special dietary treatment and				
17	counseling	PR	A	2,872,600	2,986,300
18	(jb) Congenital disorders; operations	PR	A	78,000	78,000
19	(jd) Fees for administrative services	PR	C	112,500	112,500
20	(kb) Minority health	PR-S	A	133,600	133,600
21	(ke) American Indian health projects	PR-S	A	106,900	106,900
22	(kf) American Indian diabetes				
23	prevention and control	PR-S	A	22,500	22,500

## SECTION 373

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(kx) Interagency and intra-agency					
2	programs	PR-S	C	3,159,400	3,159,400	
3	(ky) Interagency and intra-agency aids	PR-S	C	914,700	914,700	
4	(kz) Interagency and intra-agency local					
5	assistance	PR-S	C	-0-	-0-	
6	(m) Federal project operations	PR-F	C	24,226,800	24,608,200	
7	(ma) Federal project aids	PR-F	C	60,381,100	60,381,100	
8	(mc) Federal block grant operations	PR-F	C	4,944,800	5,144,100	
9	(md) Federal block grant aids	PR-F	C	6,961,000	6,943,000	
10	(n) Federal program operations	PR-F	C	5,857,800	5,857,800	
11	(na) Federal program aids	PR-F	C	93,000,000	93,000,000	
12	(q) Groundwater and air quality					
13	standards	SEG	A	315,900	315,900	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			32,925,700	32,925,700	
	PROGRAM REVENUE			234,846,200	235,490,200	
	FEDERAL			(195,371,500)	(195,934,200)	
	OTHER			(35,137,600)	(35,218,900)	
	SERVICE			(4,337,100)	(4,337,100)	
	SEGREGATED REVENUE			315,900	315,900	
	OTHER			(315,900)	(315,900)	
	TOTAL-ALL SOURCES			268,087,800	268,731,800	
14	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES					
15	(a) General program operations	GPR	A	74,102,000	74,326,900	
16	(aa) Institutional repair and					
17	maintenance	GPR	A	715,200	715,200	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bj) Competency examinations and				
2	treatment, and conditional release,				
3	supervised release, and community				
4	supervision services	GPR	B	9,125,000	9,661,200
5	(bm) Secure mental health units or				
6	facilities	GPR	A	95,635,800	96,209,700
7	(ee) Principal repayment and interest	GPR	S	6,904,100	21,446,300
8	(ef) Lease rental payments	GPR	S	-0-	-0-
9	(f) Energy costs; energy-related				
10	assessments	GPR	A	5,904,200	6,136,400
11	(g) Alternative services of institutes				
12	and centers	PR	C	11,595,600	11,598,800
13	(gk) Institutional operations and				
14	charges	PR	A	155,790,600	157,197,300
15	(gL) Extended intensive treatment				
16	surcharge	PR	C	500,000	500,000
17	(gs) Sex offender honesty testing	PR	C	-0-	-0-
18	(i) Gifts and grants	PR	C	188,600	188,600
19	(km) Indian mental health placement	PR-S	A	-0-	-0-
20	(kx) Interagency and intra-agency				
21	programs	PR-S	C	7,225,900	7,299,200
22	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
23	(kz) Interagency and intra-agency local				
24	assistance	PR-S	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(m) Federal project operations	PR-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			192,386,300	208,495,700
	PROGRAM REVENUE			175,300,700	176,783,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(168,074,800)	(169,484,700)
	SERVICE			(7,225,900)	(7,299,200)
	TOTAL-ALL SOURCES			367,687,000	385,279,600
2	(4) HEALTH CARE ACCESS AND ACCOUNTABILITY				
3	(a) General program operations	GPR	A	16,312,000	17,356,000
4	(b) Medical Assistance program				
5	benefits	GPR	B	1,956,764,100	1,919,920,600
6	(bm) Medical Assistance, food stamps,				
7	and Badger Care administration;				
8	contract costs, insurer reports, and				
9	resource centers	GPR	B	62,094,500	79,530,700
10	(bn) Income maintenance; food stamp				
11	employment and training program	GPR	B	22,017,100	-0-
12	(br) Cemetery, funeral, and burial				
13	expenses program	GPR	B	8,447,200	8,594,000
14	(bt) Relief block grants to counties	GPR	A	128,000	128,000
15	(bv) Prescription drug assistance for				
16	elderly; aids	GPR	B	24,002,500	21,664,900
17	(e) Disease aids	GPR	B	5,041,500	5,505,600
18	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
19	(gm) Medical assistance; provider				
20	refunds and collections	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(h) BadgerCare Plus Childless Adults				
2	Program; intergovernmental				
3	transfer	PR	C	-0-	-0-
4	(hm) BadgerCare Plus Basic Plan;				
5	benefits and administration	PR	C	11,484,200	12,844,600
6	(i) Gifts and grants; health care				
7	financing	PR	C	27,115,800	27,115,800
8	(iL) Medical assistance provider				
9	assessments	PR	C	-0-	-0-
10	(im) Medical assistance; correct				
11	payment recovery; collections; other				
12	recoveries	PR	C	23,822,600	23,822,600
13	(in) Community options program;				
14	family care; recovery of costs				
15	administration	PR	A	79,200	79,200
16	(j) Prescription drug assistance for				
17	elderly; manufacturer rebates	PR	C	40,430,100	36,497,200
18	(jb) Prescription drug assistance for				
19	elderly; enrollment fees	PR	C	2,883,700	2,936,400
20	(je) Disease aids; drug manufacturer				
21	rebates	PR	C	389,400	389,400
22	(jt) Care management organization,				
23	insolvency assistance	PR	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(jw) BadgerCare Plus, hospital				
2	assessment, and pharmacy benefits				
3	purchasing pool administrative				
4	costs	PR	C	5,530,200	5,530,200
5	(jz) Medical Assistance and Badger				
6	Care cost sharing, employer penalty				
7	assessments, and pharmacy				
8	benefits purchasing pool operations	PR	C	37,513,700	37,557,000
9	(kb) Relief block grants to tribal				
10	governing bodies	PR-S	A	712,800	712,800
11	(kt) Medical assistance outreach and				
12	reimbursements for tribes	PR-S	B	961,700	961,700
13	(kv) Care management organization;				
14	oversight	PR-S	C	-0-	-0-
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	3,463,500	3,463,500
17	(ky) Interagency and intra-agency aids	PR-S	C	18,680,300	18,680,300
18	(kz) Interagency and intra-agency local				
19	assistance	PR-S	C	1,136,800	1,136,800
20	(L) Fraud and error reduction	PR	C	871,200	871,200
21	(m) Federal project operations	PR-F	C	1,254,600	1,254,600
22	(ma) Federal project aids	PR-F	C	1,000,000	1,000,000
23	(md) Federal block grant aids	PR-F	C	-0-	-0-
24	(n) Federal program operations	PR-F	C	39,580,300	46,210,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(na) Federal program aids	PR-F	C	12,485,000	12,485,000
2	(nn) Federal aid; income maintenance	PR-F	C	47,902,500	25,885,400
3	(np) Federal supplemental funding for				
4	food stamp administration	PR-F	A	-0-	-0-
5	(o) Federal aid; medical assistance	PR-F	C	4,219,582,500	4,200,074,800
6	(p) Federal aid; Badger Care health				
7	care program	PR-F	C	-0-	-0-
8	(pa) Federal aid; Medical Assistance and				
9	food stamps contracts				
10	administration	PR-F	C	123,173,100	133,441,700
11	(pg) Federal aid; prescription drug				
12	assistance for elderly	PR-F	C	24,928,300	22,547,200
13	(w) Medical Assistance trust fund	SEG	B	379,258,900	389,660,100
14	(wm) Medical assistance trust fund;				
15	nursing homes	SEG	S	-0-	-0-
16	(wp) Medical Assistance trust fund;				
17	county reimbursement	SEG	S	-0-	-0-
18	(x) Badger Care health care program;				
19	Medical Assistance trust fund	SEG	C	-0-	-0-
20	(xc) Hospital assessment fund; hospital				
21	payments	SEG	A	414,507,300	414,507,300
22	(xe) Critical access hospital assessment				
23	fund; hospital payments	SEG	C	10,579,500	10,579,500
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			2,094,806,900	2,052,699,800
	PROGRAM REVENUE			4,644,981,500	4,615,497,500

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	FEDERAL			(4,469,906,300)	(4,442,898,800)
	OTHER			(150,120,100)	(147,643,600)
	SERVICE			(24,955,100)	(24,955,100)
	SEGREGATED REVENUE			804,345,700	814,746,900
	OTHER			(804,345,700)	(814,746,900)
	TOTAL-ALL SOURCES			7,544,134,100	7,482,944,200
1	(5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES				
2	(a) General program operations	GPR	A	1,522,200	1,522,200
3	(bc) Grants for community programs	GPR	A	6,205,100	6,205,100
4	(be) Mental health treatment services	GPR	A	9,565,200	9,565,200
5	(bL) Community support programs and				
6	psychosocial services	GPR	A	3,757,500	3,757,500
7	(co) Initiatives for coordinated services	GPR	A	181,800	181,800
8	(da) Reimbursements to local units of				
9	government	GPR	S	346,800	346,800
10	(gb) Alcohol and drug abuse initiatives	PR	C	656,200	656,200
11	(gg) Collection remittances to local units				
12	of government	PR	C	4,400	4,400
13	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
14	(hy) Services for drivers, local assistance	PR	A	891,000	891,000
15	(i) Gifts and grants	PR	C	237,100	237,100
16	(jb) Fees for administrative services	PR	C	23,900	23,900
17	(kc) Severely emotionally disturbed				
18	children	PR-S	C	724,500	724,500
19	(kg) Compulsive gambling awareness				
20	campaigns	PR-S	A	356,400	356,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kL) Indian aids	PR-S	A	242,000	242,000
2	(km) Indian drug abuse prevention and				
3	education	PR-S	A	445,500	445,500
4	(kx) Interagency and intra-agency				
5	programs	PR-S	C	2,770,300	2,780,000
6	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
7	(kz) Interagency and intra-agency local				
8	assistance	PR-S	C	-0-	-0-
9	(m) Federal project operations	PR-F	C	750,000	750,000
10	(ma) Federal project aids	PR-F	C	8,500,000	8,500,000
11	(mc) Federal block grant operations	PR-F	C	3,045,100	3,045,100
12	(md) Federal block grant aids	PR-F	C	9,095,700	9,095,700
13	(me) Federal block grant local assistance	PR-F	C	7,451,400	7,451,400
14	(n) Federal program operations	PR-F	C	716,100	716,100
15	(na) Federal program aids	PR-F	C	-0-	-0-
16	(nL) Federal program local assistance	PR-F	C	-0-	-0-
17	(o) Federal aid; community aids	PR-F	C	12,248,900	12,248,900
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			21,578,600	21,578,600
	PROGRAM REVENUE			48,158,500	48,168,200
	FEDERAL			(41,807,200)	(41,807,200)
	OTHER			(1,812,600)	(1,812,600)
	SERVICE			(4,538,700)	(4,548,400)
	TOTAL-ALL SOURCES			69,737,100	69,746,800
18	(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
19	(a) General program operations	GPR	A	5,451,000	5,451,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dm) Nursing home monitoring and				
2	receivership supplement	GPR	S	-0-	-0-
3	(g) Nursing facility resident protection	PR	C	134,500	134,500
4	(ga) Community-based residential				
5	facility monitoring and receivership				
6	operations	PR	C	-0-	-0-
7	(i) Gifts and grants	PR	C	-0-	-0-
8	(jb) Fees for administrative services	PR	C	201,500	201,500
9	(jm) Licensing and support services	PR	A	4,807,200	4,807,200
10	(k) Nursing home monitoring and				
11	receivership operations	PR	C	-0-	-0-
12	(kx) Interagency and intra-agency				
13	programs	PR-S	C	-0-	-0-
14	(ky) Interagency and intra-agency aids	PR-S	C	413,700	413,700
15	(kz) Interagency and intra-agency local				
16	assistance	PR-S	C	-0-	-0-
17	(m) Federal project operations	PR-F	C	815,800	815,800
18	(mc) Federal block grant operations	PR-F	C	11,700	11,700
19	(n) Federal program operations	PR-F	C	15,428,100	15,374,900
20	(na) Federal program aids	PR-F	C	-0-	-0-
21	(nL) Federal program local assistance	PR-F	C	-0-	-0-
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,451,000	5,451,000
	PROGRAM REVENUE			21,812,500	21,759,300
	FEDERAL			(16,255,600)	(16,202,400)
	OTHER			(5,143,200)	(5,143,200)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	SERVICE			(413,700)	(413,700)
	TOTAL-ALL SOURCES			27,263,500	27,210,300
1	(7) LONG TERM CARE SERVICES ADMINISTRATION AND DELIVERY				
2	(a) General program operations	GPR	A	12,903,600	12,903,600
3	(b) Community aids and medical				
4	assistance payments	GPR	A	162,107,500	157,631,800
5	(bc) Grants for community programs	GPR	A	131,200	131,200
6	(bd) Long-term care programs	GPR	A	87,809,700	87,809,700
7	(bg) Alzheimer's disease; training and				
8	information grants	GPR	A	131,400	131,400
9	(bm) Purchased services for clients	GPR	A	93,900	93,900
10	(br) Respite care	GPR	A	225,000	225,000
11	(bt) Early intervention services for				
12	infants and toddlers with				
13	disabilities	GPR	C	5,789,000	5,789,000
14	(c) Independent living centers	GPR	A	983,500	983,500
15	(cg) Guardianship grant program	GPR	A	100,000	100,000
16	(d) Interpreter services and				
17	telecommunication aid for the				
18	hearing impaired	GPR	A	178,200	178,200
19	(da) Reimbursements to local units of				
20	government	GPR	S	53,200	53,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dh) Programs for senior citizens; elder				
2	abuse services; benefit specialist				
3	program	GPR	A	15,175,500	15,175,500
4	(g) Long-term care; county				
5	contributions	PR	C	48,732,000	41,575,400
6	(gc) Disabled children's long-term				
7	support waivers; state operations	PR	A	-0-	-0-
8	(gm) Health services regulation	PR	A	18,700	18,700
9	(h) Disabled children's long-term				
10	support waivers	PR	C	363,500	379,200
11	(hc) Administration of the birth to 3				
12	waiver program and the disabled				
13	children's long-term support				
14	program	PR	C	11,237,000	12,773,300
15	(hs) Interpreter services for hearing				
16	impaired	PR	A	39,900	39,900
17	(i) Gifts and grants	PR	C	136,000	136,000
18	(im) Community options prog; fmly care				
19	benft; recvry of costs; brth to 3 wv				
20	admn	PR	C	371,800	371,800
21	(jb) Fees for administrative services	PR	C	30,000	30,000
22	(kc) Independent living center grants	PR-S	A	600,000	600,000
23	(kn) Elderly nutrition; home-delivered				
24	and congregate meals	PR-S	A	445,500	445,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(kx) Interagency and intra-agency					
2	programs	PR-S	C	1,575,300	1,575,300	
3	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-	
4	(kz) Interagency and intra-agency local					
5	assistance	PR-S	C	1,257,800	1,257,800	
6	(m) Federal project operations	PR-F	C	4,404,600	4,262,300	
7	(ma) Federal project aids	PR-F	C	3,645,600	3,645,600	
8	(mb) Federal project local assistance	PR-F	C	-0-	-0-	
9	(mc) Federal block grant operations	PR-F	C	665,400	665,400	
10	(md) Federal block grant aids	PR-F	C	881,600	881,600	
11	(me) Federal block grant local assistance	PR-F	C	-0-	-0-	
12	(n) Federal program operations	PR-F	C	14,471,900	14,468,100	
13	(na) Federal program aids	PR-F	C	27,875,700	27,875,700	
14	(nl) Federal program local assistance	PR-F	C	6,762,300	6,762,300	
15	(o) Federal aid; community aids	PR-F	C	36,981,700	36,896,500	
	(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			285,681,700	281,206,000	
	PROGRAM REVENUE			160,496,300	154,660,400	
	FEDERAL			(95,688,800)	(95,457,500)	
	OTHER			(60,928,900)	(55,324,300)	
	SERVICE			(3,878,600)	(3,878,600)	
	TOTAL-ALL SOURCES			446,178,000	435,866,400	
16	(8) GENERAL ADMINISTRATION					
17	(a) General program operations	GPR	A	12,529,300	12,529,300	
18	(i) Gifts and grants	PR	C	10,000	10,000	

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(k) Administrative and support				
2	services	PR-S	A	27,808,200	28,024,800
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	41,800	41,800
5	(ky) Interagency and intra-agency aids	PR-S	C	2,000,000	2,000,000
6	(kz) Interagency and intra-agency local				
7	assistance	PR-S	C	-0-	-0-
8	(m) Federal project operations	PR-F	C	20,100	20,100
9	(ma) Federal project aids	PR-F	C	-0-	-0-
10	(mb) Income augmentation services				
11	receipts	PR-F	C	6,634,700	6,634,700
12	(mc) Federal block grant operations	PR-F	C	1,162,900	1,162,900
13	(mm) Reimbursements from federal				
14	government	PR-F	C	-0-	-0-
15	(n) Federal program operations	PR-F	C	2,442,900	2,563,200
16	(pz) Indirect cost reimbursements	PR-F	C	2,902,700	2,889,100

(8) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	12,529,300	12,529,300
PROGRAM REVENUE	43,023,300	43,346,600
FEDERAL	(13,163,300)	(13,270,000)
OTHER	(10,000)	(10,000)
SERVICE	(29,850,000)	(30,066,600)
TOTAL-ALL SOURCES	55,552,600	55,875,900

20.435 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	2,645,359,500	2,614,886,100
PROGRAM REVENUE	5,328,619,000	5,295,706,100
FEDERAL	(4,832,192,700)	(4,805,570,100)
OTHER	(421,227,200)	(414,637,300)
SERVICE	(75,199,100)	(75,498,700)
SEGREGATED REVENUE	804,661,600	815,062,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	OTHER			(804,661,600)	(815,062,800)
	TOTAL-ALL SOURCES			8,778,640,100	8,725,655,000
1	<b>20.437 Department of Children and Families</b>				
2	(1) CHILDREN AND FAMILY SERVICES				
3	(a) General program operations	GPR	A	9,374,100	9,374,100
4	(ab) Child abuse and neglect prevention				
5	grants	GPR	A	985,700	985,700
6	(ac) Child abuse and neglect prevention				
7	technical assistance	GPR	A	-0-	-0-
8	(b) Children and family aids payments	GPR	A	30,403,900	30,403,900
9	(bc) Grants for children's community				
10	programs	GPR	A	789,200	789,200
11	(cd) Domestic abuse grants	GPR	A	7,150,800	7,150,800
12	(cf) Foster and family-operated group				
13	home parent insurance and liability	GPR	A	59,400	59,400
14	(cw) Milwaukee child welfare services;				
15	general program operations	GPR	A	14,723,300	14,723,300
16	(cx) Milwaukee child welfare services;				
17	aids	GPR	A	58,957,000	65,160,700
18	(d) Interstate Compact for the				
19	Placement of Children assessments	GPR	A	-0-	-0-
20	(da) Child welfare program				
21	enhancement plan; aids	GPR	A	1,796,500	1,796,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dd) State foster care, guardianship, and				
2	adoption services	GPR	A	54,642,200	55,974,800
3	(dg) State adoption information				
4	exchange and state adoption center	GPR	A	169,600	169,600
5	(eg) Brighter futures initiative and				
6	tribal adolescent services	GPR	A	210,000	210,000
7	(f) Second-chance homes	GPR	A	-0-	-0-
8	(gg) Collection remittances to local units				
9	of government	PR	C	-0-	-0-
10	(gx) Milwaukee child welfare services;				
11	collections	PR	C	9,474,100	3,474,100
12	(hh) Domestic abuse surcharge grants	PR	C	773,200	773,200
13	(i) Gifts and grants	PR	C	321,200	321,200
14	(j) Statewide automated child welfare				
15	information system receipts	PR	C	581,300	581,300
16	(jb) Fees for administrative services	PR	C	78,000	78,000
17	(jj) Searches for birth parents and				
18	adoption record information;				
19	foreign adoptions	PR	A	97,500	97,500
20	(jm) Licensing activities	PR	C	91,500	91,500
21	(kb) Interagency aids; brighter futures				
22	initiative	PR-S	C	865,000	865,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(km) Interagency and intra-agency aids;				
2	children and family aids; local				
3	assistance	PR-S	C	8,376,300	8,376,300
4	(kw) Interagency and intra-agency aids;				
5	Milwaukee child welfare services	PR-S	A	19,881,400	19,881,400
6	(kx) Interagency and intra-agency				
7	programs	PR-S	C	3,004,800	2,994,800
8	(ky) Interagency and intra-agency aids	PR-S	C	3,290,100	3,290,100
9	(kz) Interagency and intra-agency local				
10	assistance	PR-S	A	395,000	395,000
11	(m) Federal project operations	PR-F	C	955,700	909,400
12	(ma) Federal project aids	PR-F	C	3,575,300	2,994,200
13	(mb) Federal project local assistance	PR-F	C	-0-	-0-
14	(mc) Federal block grant operations	PR-F	C	-0-	-0-
15	(md) Federal block grant aids	PR-F	C	-0-	-0-
16	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
17	(mw) Federal aid; Milwaukee child				
18	welfare services general program				
19	operations	PR-F	C	2,426,700	2,426,700
20	(mx) Federal aid; Milwaukee child				
21	welfare services aids	PR-F	C	13,089,700	13,184,100
22	(n) Federal program operations	PR-F	C	8,851,700	8,867,100
23	(na) Federal program aids	PR-F	C	3,827,900	3,827,900
24	(nL) Federal program local assistance	PR-F	C	9,843,300	9,843,300

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(o) Federal aid; children and family				
2	aids	PR-F	C	22,107,400	20,533,700
3	(pd) Federal aid; state foster care,				
4	guardianship, and adoption				
5	services	PR-F	C	50,543,000	52,490,400
6	(pm) Federal aid; adoption incentive				
7	payments	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			179,261,700	186,798,000
	PROGRAM REVENUE			162,450,100	156,296,200
	FEDERAL			(115,220,700)	(115,076,800)
	OTHER			(11,416,800)	(5,416,800)
	SERVICE			(35,812,600)	(35,802,600)
	TOTAL-ALL SOURCES			341,711,800	343,094,200
8	(2) ECONOMIC SUPPORT				
9	(a) General program operations	GPR	A	5,001,700	5,001,700
10	(bc) Child support local assistance	GPR	C	4,250,000	4,250,000
11	(bm) Supplemental nutrition assistance				
12	program administration	GPR	B	-0-	-0-
13	(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400
14	(dz) Temporary Assistance for Needy				
15	Families programs; maintenance of				
16	effort	GPR	A	131,077,000	131,077,000
17	(e) Incentive payments for identifying				
18	children with health insurance	GPR	A	300,000	300,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ed) State supplement to federal				
2	supplemental security income				
3	program	GPR	S	144,319,700	146,732,100
4	(eg) State supplement to federal				
5	supplemental security income				
6	programs; administration	GPR	B	859,500	859,500
7	(f) Emergency Shelter of the Fox				
8	Valley	GPR	A	50,000	50,000
9	(fr) Skills enhancement grants	GPR	A	250,000	250,000
10	(i) Gifts and grants	PR	C	2,500	2,500
11	(ja) Child support state operations -				
12	fees and reimbursements	PR	C	14,801,500	14,801,500
13	(jb) Fees for administrative services	PR	C	726,000	726,000
14	(jL) Job access loan repayments	PR	C	610,200	610,200
15	(jn) Child care licensing and				
16	certification activities	PR	C	1,837,900	1,837,900
17	(k) Child support transfers	PR-S	C	7,763,200	5,125,100
18	(kp) Delinquent support, maintenance				
19	and fee payments	PR-S	C	-0-	-0-
20	(kx) Interagency and intra-agency				
21	programs	PR-S	C	2,319,200	2,319,200
22	(L) Public assistance overpayment				
23	recovery, fraud investigation, and				
24	error reduction	PR	C	292,900	200,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ma) Federal project activities and				
2	administration	PR-F	C	969,900	963,100
3	(mc) Federal block grant operations	PR-F	A	30,735,700	30,910,200
4	(md) Federal block grant aids	PR-F	A	397,265,000	359,238,200
5	(me) Child care and temporary				
6	assistance overpayment recovery	PR-F	C	3,530,000	3,530,000
7	(mg) Community services block grant;				
8	federal funds	PR-F	C	8,461,200	8,461,200
9	(mm) Reimbursement from federal				
10	government	PR-F	C	-0-	-0-
11	(n) Child support state operations;				
12	federal funds	PR-F	C	16,016,500	16,016,500
13	(nL) Child support local assistance;				
14	federal funds	PR-F	C	60,231,500	60,231,500
15	(nn) Federal aid; supplemental nutrition				
16	assistance program administration	PR-F	C	-0-	-0-
17	(om) Refugee assistance; federal funds	PR-F	C	6,021,600	6,021,600
18	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-
19	(pz) Income augmentation services				
20	receipts	PR-F	C	-0-	-0-
21	(q) Centralized support receipt and				
22	disbursement; interest	SEG	S	100,000	100,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(qm) Child support state operations and				
2	reimbursement for claims and				
3	expenses; unclaimed payments	SEG	S	100,000	100,000
4	(r) Support receipt and disbursement				
5	program; payments	SEG	C	-0-	-0-
6	(s) Economic support - public benefits	SEG	A	9,139,700	9,139,700
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			314,957,300	317,369,700
	PROGRAM REVENUE			551,584,800	510,994,700
	FEDERAL			(523,231,400)	(485,372,300)
	OTHER			(18,271,000)	(18,178,100)
	SERVICE			(10,082,400)	(7,444,300)
	SEGREGATED REVENUE			9,339,700	9,339,700
	OTHER			(9,339,700)	(9,339,700)
	TOTAL-ALL SOURCES			875,881,800	837,704,100
7	(3) GENERAL ADMINISTRATION				
8	(a) General program operations	GPR	A	1,735,700	1,735,700
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(jb) Fees for administrative services	PR	C	-0-	-0-
11	(k) Administrative and support				
12	services	PR-S	A	21,419,000	21,419,000
13	(kp) Interagency and intra-agency aids;				
14	income augmentation services				
15	receipts	PR-S	C	8,400,600	9,434,800
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	6,000,000	6,000,000
18	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	-0-	-0-
3	(mc) Federal block grant operations	PR-F	C	305,800	305,800
4	(md) Federal block grant aids	PR-F	C	-0-	-0-
5	(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
6	(mm) Reimbursements from federal				
7	government	PR-F	C	-0-	-0-
8	(n) Federal project activities	PR-F	C	678,200	678,200
9	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,735,700	1,735,700
PROGRAM REVENUE	36,803,600	37,837,800
FEDERAL	(984,000)	(984,000)
OTHER	(-0-)	(-0-)
SERVICE	(35,819,600)	(36,853,800)
TOTAL-ALL SOURCES	38,539,300	39,573,500

20.437 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	495,954,700	505,903,400
PROGRAM REVENUE	750,838,500	705,128,700
FEDERAL	(639,436,100)	(601,433,100)
OTHER	(29,687,800)	(23,594,900)
SERVICE	(81,714,600)	(80,100,700)
SEGREGATED REVENUE	9,339,700	9,339,700
OTHER	(9,339,700)	(9,339,700)
TOTAL-ALL SOURCES	1,256,132,900	1,220,371,800

10 **20.438 Board for People with Developmental Disabilities**

11	(1) DEVELOPMENTAL DISABILITIES				
12	(a) General program operations	GPR	A	25,900	25,900
13	(h) Program services	PR	C	-0-	-0-
14	(i) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mc) Federal project operations	PR-F	C	732,200	732,200
2	(md) Federal project aids	PR-F	C	543,600	543,600
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			25,900	25,900
	PROGRAM REVENUE			1,275,800	1,275,800
	FEDERAL			(1,275,800)	(1,275,800)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,301,700	1,301,700
	20.438 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			25,900	25,900
	PROGRAM REVENUE			1,275,800	1,275,800
	FEDERAL			(1,275,800)	(1,275,800)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,301,700	1,301,700
3	<b>20.440 Health and Educational Facilities Authority</b>				
4	(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
5	(a) General program operations	GPR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
6	(2) RURAL HOSPITAL LOAN GUARANTEE				
7	(a) Rural assistance loan fund	GPR	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
	20.440 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
8	<b>20.445 Department of Workforce Development</b>				
9	(1) WORKFORCE DEVELOPMENT				
10	(a) General program operations	GPR	A	5,607,900	5,607,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(aa) Special death benefit	GPR	S	472,500	472,500
2	(cr) State supplement to employment				
3	opportunity demonstration projects	GPR	A	200,600	200,600
4	(e) Local youth apprenticeship grants	GPR	A	1,858,500	1,858,500
5	(em) Youth apprenticeship training				
6	grants	GPR	A	-0-	-0-
7	(f) Death and disability benefit				
8	payments; public insurrections	GPR	S	-0-	-0-
9	(fg) Employment transit aids, state				
10	funds	GPR	A	464,800	464,800
11	(fm) Youth summer jobs programs	GPR	A	422,400	422,400
12	(fr) Milwaukee area workforce				
13	investment board	GPR	B	-0-	-0-
14	(g) Gifts and grants	PR	C	-0-	-0-
15	(ga) Auxiliary services	PR	C	379,800	379,800
16	(gb) Local agreements	PR	C	1,787,900	1,787,900
17	(gc) Unemployment administration	PR	C	-0-	-0-
18	(gd) Unemployment interest and				
19	penalty payments	PR	C	1,856,300	1,856,300
20	(gg) Unemployment information				
21	technology systems; interest and				
22	penalties	PR	C	-0-	-0-
23	(gh) Unemployment information				
24	technology systems; assessments	PR	C	-0-	-0-