

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
PROGRAM REVENUE			11,151,200	11,150,900
FEDERAL			(1,171,800)	(1,171,800)
OTHER			(9,845,100)	(9,844,800)
SERVICE			(134,300)	(134,300)
TOTAL-ALL SOURCES			17,115,300	19,155,200
20.225 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			5,964,100	8,004,300
PROGRAM REVENUE			11,151,200	11,150,900
FEDERAL			(1,171,800)	(1,171,800)
OTHER			(9,845,100)	(9,844,800)
SERVICE			(134,300)	(134,300)
TOTAL-ALL SOURCES			17,115,300	19,155,200
20.235 Higher Educational Aids Board				
(1) STUDENT SUPPORT ACTIVITIES				
(b) Tuition grants	GPR	B	26,870,300	26,870,300
(cg) Nursing student loans	GPR	A	-0-	-0-
(cm) Nursing student loan program	GPR	A	445,500	445,500
(cr) Minority teacher loans	GPR	A	259,500	259,500
(cu) Teacher education loan program	GPR	A	272,200	272,200
(cx) Loan program for teachers and orientation and mobility instructors of visually impaired pupils	GPR	A	99,000	99,000
(d) Dental education contract	GPR	A	1,386,400	1,386,400
(e) Minnesota-Wisconsin student reciprocity agreement	GPR	S	10,800,000	8,600,000
(fc) Independent student grants program	GPR	B	-0-	-0-
(fd) Talent incentive grants	GPR	B	4,458,800	4,458,800
(fe) Wisconsin higher education grants; University of Wisconsin System students	GPR	S	58,345,400	58,345,400
(ff) Wisconsin higher education grants; technical college students	GPR	B	18,797,900	18,797,900
(fg) Minority undergraduate retention grants program	GPR	B	819,000	819,000
(fj) Handicapped student grants	GPR	B	122,600	122,600
(fm) Wisconsin covenant scholars grants	GPR	A	3,930,000	7,990,000
(fy) Academic excellence higher education scholarship program	GPR	S	3,309,300	3,309,300
(fz) Remission of fees and reimbursement for veterans and dependents	GPR	B	6,496,700	6,496,700
(g) Student loans	PR	A	-0-	-0-
(gg) Nursing student loan repayments	PR	C	-0-	-0-
(gm) Indian student assistance; contributions	PR	C	-0-	-0-
(i) Gifts and grants	PR	C	-0-	-0-
(k) Indian student assistance	PR-S	B	779,700	779,700
(km) Wisconsin higher education grants; tribal college students	PR-S	B	454,200	454,200
(no) Federal aid; aids to individuals and organizations	PR-F	C	1,567,700	1,567,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			136,412,600	138,272,600
PROGRAM REVENUE			2,801,600	2,801,600
FEDERAL			(1,567,700)	(1,567,700)
OTHER			(-0-)	(-0-)
SERVICE			(1,233,900)	(1,233,900)
TOTAL-ALL SOURCES			139,214,200	141,074,200
(2) ADMINISTRATION				
(aa) General program operations	GPR	A	980,000	981,500
(bb) Student loan interest, loans sold or conveyed	GPR	S	-0-	-0-
(bc) Write-off of uncollectible student loans	GPR	A	-0-	-0-
(bd) Purchase of defective student loans	GPR	S	-0-	-0-
(ga) Student interest payments	PR	C	900	900
(gb) Student interest payments, loans sold or conveyed	PR	C	-0-	-0-
(ia) Student loans; collection and administration	PR	C	-0-	-0-
(ja) Write-off of defaulted student loans	PR	A	-0-	-0-
(n) Federal aid; state operations	PR-F	C	-0-	-0-
(qa) Student loan revenue obligation repayment	SEG	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			980,000	981,500
PROGRAM REVENUE			900	900
FEDERAL			(-0-)	(-0-)
OTHER			(900)	(900)
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			980,900	982,400
20.235 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			137,392,600	139,254,100
PROGRAM REVENUE			2,802,500	2,802,500
FEDERAL			(1,567,700)	(1,567,700)
OTHER			(900)	(900)
SERVICE			(1,233,900)	(1,233,900)
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			140,195,100	142,056,600
20.245 Historical Society				
(1) HISTORY SERVICES				
(a) General program operations	GPR	A	10,318,300	10,320,700
(b) Wisconsin black historical society and museum	GPR	A	84,500	84,500
(c) Energy costs; energy-related assessments	GPR	A	1,036,000	1,075,700
(e) Principal repayment, interest, and rebates	GPR	S	1,119,500	2,447,500
(h) Gifts, grants, and membership sales	PR	C	452,700	448,300

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(j) Self-amortizing facilities; principal repayment, interest and rebates	PR	S	8,400	6,900
(k) Storage facility	PR-S	B	199,100	199,100
(km) Northern great lakes center	PR-S	A	239,700	239,700
(ks) General program operations - service funds	PR-S	C	1,541,200	1,541,200
(kw) Records management - service funds	PR-S	C	227,500	227,500
(m) General program operations; federal funds	PR-F	C	1,098,700	1,098,700
(n) Federal aids	PR-F	C	-0-	-0-
(pz) Indirect cost reimbursements	PR-F	C	98,200	98,200
(q) Endowment	SEG	C	588,000	588,000
(r) History preservation partnership trust fund	SEG	C	3,200,300	3,200,300
(y) Northern great lakes center; interpretive programming	SEG	A	47,200	47,200
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			12,558,300	13,928,400
PROGRAM REVENUE			3,865,500	3,859,600
FEDERAL			(1,196,900)	(1,196,900)
OTHER			(461,100)	(455,200)
SERVICE			(2,207,500)	(2,207,500)
SEGREGATED REVENUE			3,835,500	3,835,500
OTHER			(3,835,500)	(3,835,500)
TOTAL-ALL SOURCES			20,259,300	21,623,500
20.245 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			12,558,300	13,928,400
PROGRAM REVENUE			3,865,500	3,859,600
FEDERAL			(1,196,900)	(1,196,900)
OTHER			(461,100)	(455,200)
SERVICE			(2,207,500)	(2,207,500)
SEGREGATED REVENUE			3,835,500	3,835,500
OTHER			(3,835,500)	(3,835,500)
TOTAL-ALL SOURCES			20,259,300	21,623,500
20.250 Medical College of Wisconsin				
(1) TRAINING OF HEALTH PERSONNEL				
(a) General program operations	GPR	A	1,926,600	1,926,600
(b) Family medicine education	GPR	A	2,848,500	2,848,500
(c) Principal repayment, interest, and rebates; biomedical research and technology incubator	GPR	S	1,181,300	2,917,400
(e) Principal repayment and interest	GPR	S	164,500	186,800
(k) Tobacco-related illnesses	PR-S	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			6,120,900	7,879,300
PROGRAM REVENUE			-0-	-0-
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			6,120,900	7,879,300
(2) RESEARCH				
(g) Breast cancer research	PR	C	247,500	247,500

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(h) Prostate cancer research	PR	C	-0-	-0-
(2) PROGRAM TOTALS				
PROGRAM REVENUE			247,500	247,500
OTHER			(247,500)	(247,500)
TOTAL-ALL SOURCES			247,500	247,500
20.250 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			6,120,900	7,879,300
PROGRAM REVENUE			247,500	247,500
OTHER			(247,500)	(247,500)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			6,368,400	8,126,800
20.255 Department of Public Instruction				
(1) EDUCATIONAL LEADERSHIP				
(a) General program operations	GPR	A	10,868,100	10,868,100
(b) General program operations; Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired	GPR	A	11,210,300	11,210,300
(c) Energy costs; Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired; energy-related assessments	GPR	A	577,000	622,100
(d) Principal repayment and interest	GPR	S	455,800	944,700
(dw) Pupil assessment	GPR	A	2,795,800	4,578,300
(e) Student information system	GPR	B	-0-	-0-
(g) Student activity therapy	PR	A	800	800
(gb) Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired; nonresident fees	PR	C	49,500	49,500
(gL) Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired; leasing of space	PR	C	8,100	8,100
(gs) Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired; services	PR	C	32,400	32,400
(gt) Wisconsin Educational Services Program for the Deaf and Hard of Hearing and Wisconsin Center for the Blind and Visually Impaired; pupil transportation	PR	A	1,140,300	1,140,300
(hg) Personnel licensure, teacher supply, information and analysis and teacher improvement	PR	A	3,132,500	3,132,500

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(hj) General educational development and high school graduation equivalency	PR	A	121,100	120,700
(hm) Services for drivers	PR-S	A	253,600	253,600
(i) Publications	PR	A	171,900	171,900
(im) Library products and services	PR	C	141,100	141,100
(j) Milwaukee parental choice program and choice programs in other eligible school districts; financial audits	PR	C	129,900	132,000
(jg) School lunch handling charges	PR	A	13,386,200	13,386,200
(jm) Professional services center charges	PR	A	147,800	147,800
(jr) Gifts, grants and trust funds	PR	C	2,050,000	2,050,000
(jz) School district boundary appeal proceedings	PR	C	10,000	10,000
(kd) Alcohol and other drug abuse program	PR-S	A	599,800	599,800
(ke) Funds transferred from other state agencies; program operations	PR-S	C	2,768,700	2,768,700
(km) State agency library processing center	PR-S	A	29,500	29,500
(ks) Data processing	PR-S	C	4,493,500	4,693,500
(me) Federal aids; program operations	PR-F	C	43,224,300	43,733,100
(pz) Indirect cost reimbursements	PR-F	C	3,472,500	3,527,600
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			25,907,000	28,223,500
PROGRAM REVENUE			75,363,500	76,129,100
FEDERAL			(46,696,800)	(47,260,700)
OTHER			(20,521,600)	(20,523,300)
SERVICE			(8,145,100)	(8,345,100)
TOTAL-ALL SOURCES			101,270,500	104,352,600
(2) AIDS FOR LOCAL EDUCATIONAL PROGRAMMING				
(ac) General equalization aids	GPR	A	4,261,954,000	4,293,658,000
(ad) Supplemental aid	GPR	A	100,000	100,000
(ae) Sparsity aid	GPR	A	13,453,300	13,453,300
(ap) Per pupil adjustment aid	GPR	A	-0-	42,500,000
(ar) Low revenue adjustment aid	GPR	A	6,200,000	-0-
(b) Aids for special education and school age parents programs	GPR	A	368,939,100	368,939,100
(bb) Aid for high poverty school districts	GPR	A	16,830,000	16,830,000
(bc) Aid for children-at-risk programs	GPR	A	-0-	-0-
(bd) Additional special education aid	GPR	A	3,500,000	3,500,000
(be) Supplemental special education aid	GPR	A	1,750,000	1,750,000
(bh) Aid to county children with disabilities education boards	GPR	A	4,067,300	4,067,300
(cc) Bilingual-bicultural education aids	GPR	A	8,589,800	8,589,800
(cf) Alternative education grants	GPR	A	-0-	-0-
(cg) Tuition payments; full-time open enrollment transfer payments	GPR	A	8,242,900	8,242,900
(cm) Reimbursement for school breakfast programs	GPR	C	2,510,500	2,510,500
(cn) Aids for school lunches and nutritional improvement	GPR	A	4,218,100	4,218,100
(cp) Wisconsin school day milk program	GPR	A	617,100	617,100

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(cr) Aid for pupil transportation	GPR	A	23,703,600	23,703,600
(cs) Aid for debt service	GPR	A	133,700	133,700
(cu) Achievement guarantee contracts	GPR	A	109,184,500	109,184,500
(cw) Aid for transportation; youth options program	GPR	A	17,400	17,400
(cy) Aid for transportation; open enrollment	GPR	A	434,200	434,200
(dp) Four-year-old kindergarten grants	GPR	A	1,350,000	1,350,000
(eh) Head start supplement	GPR	A	6,264,100	6,264,100
(ep) Second chance partnership	GPR	S	132,800	132,800
(fg) Aid for cooperative educational service agencies	GPR	A	260,600	260,600
(fk) Grant program for peer review and mentoring	GPR	A	434,300	1,606,700
(fm) Charter schools	GPR	S	61,645,000	66,060,000
(fr) Parental choice program for eligible school districts	GPR	S	1,610,500	3,221,000
(fu) Milwaukee parental choice program	GPR	S	139,147,200	147,521,800
(fv) Milwaukee parental choice program and choice programs in other eligible school districts; transfer pupils	GPR	S	-0-	-0-
(fy) Grants to support gifted and talented pupils	GPR	A	237,200	237,200
(k) Funds transferred from other state agencies; local aids	PR-S	C	9,490,500	9,490,500
(kd) Aid for alcohol and other drug abuse programs	PR-S	A	1,284,700	1,284,700
(kg) Mentoring grants for initial educators	GPR	A	1,172,400	-0-
(km) Tribal language revitalization grants	PR-S	A	222,800	222,800
(m) Federal aids; local aid	PR-F	C	664,923,500	664,923,500
(n) Federal aid; economic stimulus funds	PR-F	C	20,100,000	-0-
(p) Federal aids; state allocations	PR-F	C	-0-	-0-
(s) School library aids	SEG	C	35,000,000	37,000,000
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			5,046,699,600	5,129,103,700
PROGRAM REVENUE			696,021,500	675,921,500
FEDERAL			(685,023,500)	(664,923,500)
SERVICE			(10,998,000)	(10,998,000)
SEGREGATED REVENUE			35,000,000	37,000,000
OTHER			(35,000,000)	(37,000,000)
TOTAL-ALL SOURCES			5,777,721,100	5,842,025,200
(3) AIDS TO LIBRARIES, INDIVIDUALS AND ORGANIZATIONS				
(b) Adult literacy grants	GPR	A	62,400	62,400
(c) Grants for national teacher certification or master educator licensure	GPR	S	1,963,800	2,224,900
(d) Elks and Easter Seals Center for Respite and Recreation	GPR	A	73,900	73,900
(dn) Project Lead the Way Grants	GPR	A	-0-	-0-
(eg) Milwaukee Public Museum	GPR	A	42,200	42,200
(f) Interstate compact on educational opportunity for military children	GPR	S	900	900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(fa) Very special arts	GPR	A	63,300	63,300
(fg) Special Olympics	GPR	A	67,500	67,500
(fz) Precollege scholarships	GPR	A	1,931,500	1,931,500
(mm) Federal funds; local assistance	PR-F	C	1,199,300	1,199,300
(ms) Federal funds; individuals and organizations	PR-F	C	56,644,900	56,644,900
(q) Periodical and reference information databases; newslines for the blind	SEG	A	2,560,000	2,560,000
(qm) Aid to public library systems	SEG	A	15,013,100	15,013,100
(r) Library service contracts	SEG	A	1,144,500	1,144,500
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			4,205,500	4,466,600
PROGRAM REVENUE			57,844,200	57,844,200
FEDERAL			(57,844,200)	(57,844,200)
SEGREGATED REVENUE			18,717,600	18,717,600
OTHER			(18,717,600)	(18,717,600)
TOTAL-ALL SOURCES			80,767,300	81,028,400
20.255 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			5,076,812,100	5,161,793,800
PROGRAM REVENUE			829,229,200	809,894,800
FEDERAL			(789,564,500)	(770,028,400)
OTHER			(20,521,600)	(20,523,300)
SERVICE			(19,143,100)	(19,343,100)
SEGREGATED REVENUE			53,717,600	55,717,600
OTHER			(53,717,600)	(55,717,600)
TOTAL-ALL SOURCES			5,959,758,900	6,027,406,200
20.285 University of Wisconsin System				
(1) UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE				
(a) General program operations	GPR	A	865,602,900	883,602,900
(d) Principal repayment and interest	GPR	S	98,365,300	204,717,500
(fd) State laboratory of hygiene; general program operations	GPR	A	9,374,300	9,374,300
(fj) Veterinary diagnostic laboratory	GPR	A	5,018,200	5,018,200
(gb) General program operations	PR	C	1,971,592,400	2,008,572,300
(ge) Gifts and non-federal grants and contracts	PR	C	539,817,600	539,817,600
(gi) Self-amortizing facilities principal and interest	PR	S	78,808,800	90,260,500
(i) State laboratory of hygiene	PR	C	21,871,300	21,871,300
(ia) State laboratory of hygiene; drivers	PR-S	C	1,619,200	1,619,200
(je) Veterinary diagnostic laboratory, fees	PR	C	3,948,900	3,948,900
(k) Funds transferred from other state agencies	PR-S	C	37,820,700	37,820,700
(kg) Veterinary diagnostic laboratory, state agencies	PR-S	C	831,100	831,100
(Li) General fund interest	PR	C	1,000,000	1,000,000
(m) Federal aid	PR-F	C	1,741,474,200	1,741,474,200
(mc) Veterinary diagnostic laboratory — federal aid	PR-F	C	1,675,900	1,675,900
(q) Telecommunications services	SEG	A	1,054,800	1,054,800

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(qe) Rural physician residency assistance program	SEG	B	750,000	750,000
(qj) Dentist and dental hygienist loan assistance programs; critical access hospital assessment fund	SEG	B	250,000	250,000
(qm) Grants for forestry programs	SEG	A	133,300	133,300
(qr) Discovery farm grants	SEG	A	248,400	248,400
(r) Environmental education; environmental assessments	SEG	C	130,500	130,500
(rc) Environmental education; forestry	SEG	A	200,000	200,000
(rm) Environmental scholarships	SEG	C	300,000	300,000
(s) Wisconsin Bioenergy Initiative	SEG	A	4,050,000	4,050,000
(tb) Extension recycling education	SEG	A	388,200	388,200
(tm) Solid waste research and experiments	SEG	A	155,400	155,400
(u) Trust fund income	SEG	C	26,063,200	26,063,200
(w) Trust fund operations	SEG	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			978,360,700	1,102,712,900
PROGRAM REVENUE			4,400,460,100	4,448,891,700
FEDERAL			(1,743,150,100)	(1,743,150,100)
OTHER			(2,617,039,000)	(2,665,470,600)
SERVICE			(40,271,000)	(40,271,000)
SEGREGATED REVENUE			33,723,800	33,723,800
OTHER			(33,723,800)	(33,723,800)
TOTAL-ALL SOURCES			5,412,544,600	5,585,328,400
(3) UNIVERSITY SYSTEM ADMINISTRATION				
(a) General program operations	GPR	A	7,089,000	7,089,000
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			7,089,000	7,089,000
TOTAL-ALL SOURCES			7,089,000	7,089,000
20.285 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			985,449,700	1,109,801,900
PROGRAM REVENUE			4,400,460,100	4,448,891,700
FEDERAL			(1,743,150,100)	(1,743,150,100)
OTHER			(2,617,039,000)	(2,665,470,600)
SERVICE			(40,271,000)	(40,271,000)
SEGREGATED REVENUE			33,723,800	33,723,800
OTHER			(33,723,800)	(33,723,800)
TOTAL-ALL SOURCES			5,419,633,600	5,592,417,400
20.292 Wisconsin Technical College System				
(1) TECHNICAL COLLEGE SYSTEM				
(a) General program operations	GPR	A	2,753,500	2,753,500
(am) Fee remissions	GPR	A	14,200	14,200
(b) Displaced homemakers' program	GPR	A	805,300	805,300
(c) Minority student participation and retention grants	GPR	A	583,300	583,300
(ce) Basic skills grants	GPR	A	-0-	-0-
(ch) Health care education programs	GPR	A	5,395,500	5,395,500
(d) State aid for technical colleges; statewide guide	GPR	A	83,534,900	83,534,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(dc) Incentive grants	GPR	C	6,418,300	6,418,300
(dd) Farm training program tuition grants	GPR	A	141,800	141,800
(de) Services for handicapped students; local assistance	GPR	A	378,200	378,200
(dm) Aid for special collegiate transfer programs	GPR	A	1,063,000	1,063,000
(e) Technical college instructor occupational competency program	GPR	A	67,400	67,400
(ef) School-to-work programs for children at risk	GPR	A	282,100	282,100
(eg) Faculty development grants	GPR	A	786,700	786,700
(eh) Training program grants	GPR	B	3,970,000	3,970,000
(em) Apprenticeship curriculum development	GPR	A	70,900	70,900
(fc) Driver education, local assistance	GPR	A	304,400	304,400
(fg) Chauffeur training grants	GPR	C	189,100	189,100
(fm) Supplemental aid	GPR	A	1,418,200	1,418,200
(fp) Emergency medical technician - basic training; state operations	GPR	A	-0-	-0-
(g) Text materials	PR	A	115,500	115,500
(ga) Auxiliary services	PR	C	15,200	15,200
(gm) Fire schools; state operations	PR	A	406,200	406,200
(gr) Fire schools; local assistance	PR	A	600,000	600,000
(h) Gifts and grants	PR	C	20,600	20,600
(hm) Truck driver training	PR-S	C	150,000	150,000
(i) Conferences	PR	C	72,600	72,600
(j) Personnel certification	PR	A	259,200	259,200
(k) Gifts and grants	PR	C	30,200	30,200
(ka) Interagency projects; local assistance	PR-S	A	2,000,000	2,000,000
(kb) Interagency projects; state operations	PR-S	A	238,000	238,000
(kd) Transfer of Indian gaming receipts; work-based learning programs	PR-S	A	594,000	594,000
(km) Master logger apprenticeship grants	PR-S	C	-0-	-0-
(kx) Interagency and intra-agency programs	PR-S	C	79,200	79,200
(L) Services for district boards	PR	A	45,500	45,500
(m) Federal aid, state operations	PR-F	C	3,421,100	3,421,100
(n) Federal aid, local assistance	PR-F	C	28,424,300	28,424,300
(o) Federal aid, aids to individuals and organizations	PR-F	C	800,000	800,000
(pz) Indirect cost reimbursements	PR-F	C	196,000	196,000
(q) Agricultural education consultant	GPR	A	70,500	70,500
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			108,247,300	108,247,300
PROGRAM REVENUE			37,467,600	37,467,600
FEDERAL			(32,841,400)	(32,841,400)
OTHER			(1,565,000)	(1,565,000)
SERVICE			(3,061,200)	(3,061,200)
TOTAL-ALL SOURCES			145,714,900	145,714,900
(2) EDUCATIONAL APPROVAL BOARD				
(g) Proprietary school programs	PR	A	511,700	511,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(gm) Student protection	PR	C	56,600	56,600
(i) Closed schools; preservaton of student records	PR	C	12,100	12,100
(2) PROGRAM TOTALS				
PROGRAM REVENUE			580,400	580,400
OTHER			(580,400)	(580,400)
TOTAL-ALL SOURCES			580,400	580,400
20.292 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			108,247,300	108,247,300
PROGRAM REVENUE			38,048,000	38,048,000
FEDERAL			(32,841,400)	(32,841,400)
OTHER			(2,145,400)	(2,145,400)
SERVICE			(3,061,200)	(3,061,200)
TOTAL-ALL SOURCES			146,295,300	146,295,300
Education				
FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUE			6,332,545,000	6,548,909,100
PROGRAM REVENUE			5,285,804,000	5,314,895,000
FEDERAL			(2,569,492,400)	(2,549,956,300)
OTHER			(2,650,260,600)	(2,698,687,700)
SERVICE			(66,051,000)	(66,251,000)
SEGREGATED REVENUE			91,276,900	93,276,900
FEDERAL			(-0-)	(-0-)
OTHER			(91,276,900)	(93,276,900)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			11,709,625,900	11,957,081,000
20.320 Environmental Improvement Fund Program				
(1) CLEAN WATER FUND PROGRAM OPERATIONS				
(a) Environmental aids — clean water fund program	GPR	A	-0-	-0-
(c) Principal repayment and interest — clean water fund program	GPR	S	25,535,300	34,403,500
(q) Clean water fund program revenue obligation funding	SEG-S	C	-0-	-0-
(r) Clean water fund program repayment of revenue obligations	SEG	S	-0-	-0-
(s) Clean water fund program financial assistance	SEG	S	-0-	-0-
(sm) Land recycling loan program financial assistance	SEG	S	-0-	-0-
(t) Principal repayment and interest — clean water fund program bonds	SEG	A	8,000,000	8,000,000
(u) Principal repayment and interest — clean water fund program revenue obligation repayment	SEG	C	-0-	-0-
(x) Clean water fund program financial assistance; federal	SEG-F	C	-0-	-0-
(y) Clean water fund program federal financial hardship assistance	SEG-F	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			25,535,300	34,403,500
SEGREGATED REVENUE			8,000,000	8,000,000
FEDERAL			(-0-)	(-0-)
OTHER			(8,000,000)	(8,000,000)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			33,535,300	42,403,500
(2) SAFE DRINKING WATER LOAN PROGRAM OPERATIONS				
(c) Principal repayment and interest — safe drinking water loan program	GPR	S	2,583,500	4,441,100
(s) Safe drinking water loan programs financial assistance	SEG	S	-0-	-0-
(x) Safe drinking water loan programs financial assistance; federal	SEG-F	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			2,583,500	4,441,100
SEGREGATED REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			2,583,500	4,441,100
(3) PRIVATE SEWAGE SYSTEM PROGRAM				
(q) Private sewage system loans	SEG	C	-0-	-0-
(3) PROGRAM TOTALS				
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
20.320 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			28,118,800	38,844,600
SEGREGATED REVENUE			8,000,000	8,000,000
FEDERAL			(-0-)	(-0-)
OTHER			(8,000,000)	(8,000,000)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			36,118,800	46,844,600
20.360 Lower Wisconsin State Riverway Board				
(1) CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY				
(g) Gifts and grants	PR	C	-0-	-0-
(q) General program operations — conservation fund	SEG	A	202,600	202,600
(1) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			202,600	202,600
OTHER			(202,600)	(202,600)
TOTAL-ALL SOURCES			202,600	202,600
20.360 DEPARTMENT TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			202,600	202,600
OTHER			(202,600)	(202,600)
TOTAL-ALL SOURCES			202,600	202,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
20.370 Department of Natural Resources				
(1) LAND				
(cq) Forestry — reforestation	SEG	C	100,500	100,500
(cr) Forestry — recording fees	SEG	C	89,100	89,100
(cs) Forestry — forest fire emergencies	SEG	C	-0-	-0-
(ct) Timber sales contracts — repair and reimbursement costs	SEG	C	-0-	-0-
(cu) Forestry — forestry education curriculum	SEG	A	350,000	350,000
(cx) Forestry—management plans	SEG	C	316,800	316,800
(cy) Forestry — cooperating foresters and private contractors	SEG	C	-0-	-0-
(ea) Parks — general program operations	GPR	A	2,551,600	4,911,000
(eq) Parks and forests — operation and maintenance	SEG	S	-0-	-0-
(er) Parks and forests — campground reservation fees	SEG	C	1,250,000	1,250,000
(es) Parks — interpretive programs	SEG	C	-0-	-0-
(fb) Endangered resources — general program operations	GPR	A	-0-	-0-
(fc) Endangered resources — Wisconsin stewardship program	GPR	A	-0-	-0-
(fd) Endangered resources — natural heritage inventory program	GPR	A	257,200	257,200
(fe) Endangered resources — general fund	GPR	S	500,000	500,000
(fs) Endangered resources — voluntary payments; sales, leases, and fees	SEG	C	1,463,700	1,463,700
(ft) Endangered resources — application fees	SEG	C	-0-	-0-
(gr) Endangered resources program — gifts and grants; sale of state-owned lands	SEG	C	-0-	-0-
(gt) Habitat conservation plan fees	SEG	C	9,900	9,900
(hc) Indemnification agreements	GPR	S	-0-	-0-
(hk) Elk management	PR-S	A	92,100	92,100
(hq) Elk hunting fees	SEG	C	-0-	-0-
(hr) Pheasant restoration	SEG	C	239,200	239,200
(hs) Chronic wasting disease management	SEG	A	-0-	-0-
(ht) Wild turkey restoration	SEG	C	784,000	784,000
(hu) Wetlands habitat improvement	SEG	C	362,100	362,100
(hv) Aquatic and terrestrial resources inventory	SEG	A	121,600	121,600
(hw) Pheasant stocking and propagation	SEG	C	345,600	345,600
(iu) Gravel pit reclamation	SEG	C	-0-	-0-
(iv) Utility terrain vehicle fees	SEG	C	20,000	-0-
(jr) Rental property and equipment — maintenance and replacement	SEG	C	519,400	519,400
(kq) Taxes and assessments; conservation fund	SEG	A	297,000	297,000
(Lk) Reintroduction of whooping cranes	PR-S	A	62,300	62,300

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(Lq) Trapper education program	SEG	C	49,700	49,700
(Lr) Beaver control; fish and wildlife account	SEG	C	36,200	36,200
(Ls) Control of wild animals	SEG	C	283,600	283,600
(Lt) Wildlife management	SEG	A	-0-	-0-
(Lu) Fish and wildlife habitat	SEG	S	-0-	-0-
(ma) General program operations — state funds	GPR	A	5,200	5,200
(mi) General program operations — private and public sources	PR	C	727,600	745,400
(mk) General program operations — service funds	PR-S	C	774,800	774,800
(mq) General program operations — state snowmobile trails and areas	SEG	A	209,700	209,700
(ms) General program operations — state all-terrain vehicle projects	SEG	A	310,500	310,500
(mt) Land preservation and management — endowment fund	SEG	S	-0-	-0-
(mu) General program operations — state funds	SEG	A	-0-	-0-
Land program management	SEG	A	1,063,300	1,063,300
Wildlife management	SEG	A	12,653,100	12,653,100
Southern forests	SEG	A	5,322,900	5,322,900
Parks and recreation	SEG	A	14,286,700	11,824,000
Endangered resources	SEG	A	768,800	768,800
Facilities and lands	SEG	A	7,413,500	7,413,500
NET APPROPRIATION			41,508,300	39,045,600
(mv) General program operations — state funds; forestry	SEG	A	51,242,200	51,242,200
(my) General program operations — federal funds	SEG-F	C	-0-	-0-
Wildlife management	SEG-F	C	5,499,000	5,499,000
Forestry	SEG-F	C	1,461,000	1,461,000
Southern forests	SEG-F	C	127,500	127,500
Parks and recreation	SEG-F	C	808,700	808,700
Endangered resources	SEG-F	C	2,122,500	2,068,400
Facilities and lands	SEG-F	C	2,244,700	2,244,700
NET APPROPRIATION			12,263,400	12,209,300
(mz) Forest fire emergencies — federal funds	SEG-F	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			3,314,000	5,673,400
PROGRAM REVENUE			1,656,800	1,674,600
OTHER			(727,600)	(745,400)
SERVICE			(929,200)	(929,200)
SEGREGATED REVENUE			112,172,500	109,635,700
FEDERAL			(12,263,400)	(12,209,300)
OTHER			(99,909,100)	(97,426,400)
TOTAL-ALL SOURCES			117,143,300	116,983,700
(2) AIR AND WASTE				

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(bg) Air management — stationary sources	PR	A	6,932,900	6,932,900
(bh) Air management — state permit sources	PR	A	2,386,300	2,386,300
(bi) Air management — asbestos management	PR	C	563,800	563,800
(bq) Air management — vapor recovery administration	SEG	A	95,400	95,400
(br) Air management — mobile sources	SEG	A	1,393,800	1,393,800
(cf) Air management — motor vehicle emission inspection and maintenance program, state funds	GPR	A	67,700	67,700
(cg) Air management — recovery of ozone-depleting refrigerants	PR	A	158,000	158,000
(ch) Air management — emission analysis	PR	C	-0-	-0-
(ci) Air management — permit review and enforcement	PR	A	2,243,600	2,243,600
(cL) Air waste management — incinerator operator certification	PR	C	-0-	-0-
(dg) Solid waste management — solid and hazardous waste disposal administration	PR	C	2,579,900	2,579,900
(dh) Solid waste management—remediated property	PR	C	872,200	872,200
(dq) Solid waste management — waste management fund	SEG	C	-0-	-0-
(dt) Solid waste management — closure and long-term care	SEG	C	-0-	-0-
(du) Solid waste management — site-specific remediation	SEG	C	-0-	-0-
(dv) Solid waste management — environmental repair; spills; abandoned containers	SEG	C	2,292,700	2,292,700
(dw) Solid waste management — environmental repair; petroleum spills; administration	SEG	A	1,674,500	1,674,500
(dy) Solid waste management — corrective action; proofs of financial responsibility	SEG	C	-0-	-0-
(dz) Solid waste management — assessments and legal action	SEG	C	-0-	-0-
(eg) Solid waste facility siting board fee	PR	C	-0-	-0-
(eh) Solid waste management — source reduction review	PR	C	-0-	-0-
(eq) Solid waste management — dry cleaner environmental response	SEG	A	177,700	177,700
(fq) Indemnification agreements	SEG	S	-0-	-0-
(gh) Mining — mining regulation and administration	PR	A	76,300	76,300
(gr) Solid waste management — mining programs	SEG	C	-0-	-0-
(hq) Recycling; administration	SEG	A	1,606,300	1,582,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(hr) Electronic waste recycling	SEG	C	152,300	128,600
(ma) General program operations — state funds	GPR	A	1,782,300	1,782,300
(mi) General program operations — private and public sources	PR	C	-0-	-0-
(mk) General program operations — service funds	PR-S	C	84,500	84,500
(mm) General program operations — federal funds	PR-F	C	8,494,700	8,468,400
(mq) General program operations — environmental fund	SEG	A	3,406,700	3,406,700
(mr) General program operations — brownfields	SEG	A	304,500	304,500
(mu) Petroleum inspection fund supplement to environmental fund; environmental repair and well compensation	SEG	A	985,000	985,000
(my) General program operations — environmental fund; federal funds	SEG-F	C	606,300	606,300
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			1,850,000	1,850,000
PROGRAM REVENUE			24,392,200	24,365,900
FEDERAL			(8,494,700)	(8,468,400)
OTHER			(15,813,000)	(15,813,000)
SERVICE			(84,500)	(84,500)
SEGREGATED REVENUE			12,695,200	12,647,800
FEDERAL			(606,300)	(606,300)
OTHER			(12,088,900)	(12,041,500)
TOTAL-ALL SOURCES			38,937,400	38,863,700
(3) ENFORCEMENT AND SCIENCE				
(ad) Law enforcement — car killed deer; general fund	GPR	A	400,000	400,000
(ak) Law enforcement — snowmobile enforcement and safety training; service funds	PR-S	A	1,197,900	1,197,900
(aq) Law enforcement — snowmobile enforcement and safety training	SEG	A	122,000	122,000
(ar) Law enforcement — boat enforcement and safety training	SEG	A	2,984,700	2,951,100
(as) Law enforcement — all-terrain vehicle enforcement	SEG	A	1,293,200	1,278,800
(at) Education and safety programs	SEG	C	337,600	337,600
(aw) Law enforcement — car kill deer	SEG	A	400,000	400,000
(ax) Law enforcement — water resources enforcement	SEG	A	192,600	189,100
(bg) Enforcement — stationary sources	PR	A	106,900	106,900
(bL) Operator certification — fees	PR	A	89,800	89,800
(dg) Environmental impact — consultant services; printing and postage costs	PR	C	-0-	-0-
(dh) Environmental impact — power projects	PR	C	26,900	26,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(di) Environmental consulting costs — federal power projects	PR	A	-0-	-0-
(fj) Environmental quality – laboratory certification	PR	A	754,100	754,100
(is) Aquatic invasive species control; voluntary contributions	SEG	C	69,300	69,300
(ma) General program operations — state funds	GPR	A	3,329,000	3,329,000
(mi) General program operations — private and public sources	PR	C	350,300	350,300
(mk) General program operations — service funds	PR-S	C	1,582,100	1,514,100
(mm) General program operations — federal funds	PR-F	C	554,000	554,000
(mq) General program operations — environmental fund	SEG	A	1,194,000	1,181,100
(mr) Recycling; enforcement and research	SEG	A	298,600	294,800
(ms) General program operations – pollution prevention	SEG	A	84,900	84,900
(mt) General program operations, nonpoint source — environmental fund	SEG	A	424,500	424,500
(mu) General program operations — state funds	SEG	A	20,302,100	20,082,300
(mw) Water resources – public health	SEG	A	24,700	24,700
(my) General program operations — federal funds	SEG-F	C	7,089,500	7,089,500
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			3,729,000	3,729,000
PROGRAM REVENUE			4,662,000	4,594,000
FEDERAL			(554,000)	(554,000)
OTHER			(1,328,000)	(1,328,000)
SERVICE			(2,780,000)	(2,712,000)
SEGREGATED REVENUE			34,817,700	34,529,700
FEDERAL			(7,089,500)	(7,089,500)
OTHER			(27,728,200)	(27,440,200)
TOTAL-ALL SOURCES			43,208,700	42,852,700
(4) WATER				
(ac) Wisconsin River monitoring and study	GPR	A	150,000	150,000
(af) Water resources – remedial action	GPR	C	120,400	120,400
(ag) Water resources – pollution credits	PR	C	-0-	-0-
(ah) Water resources – Great Lakes protection fund	PR	C	214,900	214,900
(ai) Water resources — water use fees	PR	C	780,800	780,800
(aj) Water resources — ballast water discharge permits	PR	C	246,900	246,900
(aq) Water resources management – lake, river and invasive species management	SEG	A	3,079,100	3,079,100
(ar) Water resources – groundwater management	SEG	B	91,900	91,900
(as) Water resources — trading water pollution credits	SEG	C	-0-	-0-

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(at) Watershed — nonpoint source contracts	SEG	B	997,600	997,600
(au) Cooperative remedial action; contributions	SEG	C	-0-	-0-
(av) Cooperative remedial action; interest on contributions	SEG	S	-0-	-0-
(bg) Water regulation and zoning – computer access fees	PR	C	-0-	-0-
(bh) Water regulation and zoning — dam inspections and safety administration; general fund	PR	A	-0-	-0-
(bi) Water regulation and zoning – fees	PR	C	1,025,300	1,025,300
(bj) Storm water management – fees	PR	A	1,909,300	1,909,300
(bL) Wastewater management – fees	PR	C	133,200	133,200
(br) Water regulation and zoning — dam safety & wetland mapping; conservation fund	SEG	A	673,400	673,400
(cg) Groundwater quantity administration	PR	A	505,200	505,200
(ch) Groundwater quantity research	PR	B	84,500	84,500
(kk) Fishery resources for ceded territories	PR-S	A	167,600	167,600
(kr) Commercial fish protection and Great Lakes resource surcharges	SEG	C	25,000	25,000
(ku) Great Lakes trout and salmon	SEG	C	1,632,600	1,632,600
(kv) Trout habitat improvement	SEG	C	1,405,500	1,405,500
(kw) Sturgeon stock and habitat	SEG	C	199,700	199,700
(ky) Sturgeon stock and habitat – inland waters	SEG	C	60,000	60,000
(ma) General program operations – state funds	GPR	A	-0-	-0-
Watershed management	GPR	A	11,719,200	11,719,200
Fisheries management	GPR	A	126,200	126,200
Drinking water and groundwater	GPR	A	2,474,700	2,474,700
Water program management	GPR	A	1,118,200	1,118,200
NET APPROPRIATION			15,438,300	15,438,300
(mi) General program operations – private and public sources	PR	C	238,800	238,800
(mk) General program operations — service funds	PR-S	C	516,300	516,300
(mm) General program operations – federal funds	PR-F	C	-0-	-0-
Watershed management	PR-F	C	11,275,100	11,275,100
Fisheries management	PR-F	C	229,300	229,300
Drinking water and groundwater	PR-F	C	4,997,700	4,997,700
NET APPROPRIATION			16,502,100	16,502,100
(mq) General program operations – environmental fund	SEG	A	-0-	-0-
Watershed management	SEG	A	1,997,500	1,997,500
Drinking water and groundwater	SEG	A	2,289,600	2,289,600
Water program management	SEG	A	-0-	-0-
NET APPROPRIATION			4,287,100	4,287,100

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(mr) General program operations — nonpoint source	SEG	A	583,500	583,500
(mt) General program operations—environmental improvement programs; state funds	SEG	A	738,200	738,200
(mu) General program operations – state funds	SEG	A	16,406,400	16,406,400
(mw) Petroleum inspection fund supplement to environmental fund; groundwater management	SEG	A	719,800	719,800
(mx) General program operations – clean water fund program; federal funds	SEG-F	C	802,300	802,300
(my) General program operations – environmental fund – federal funds	SEG-F	C	-0-	-0-
(mz) General program operations – federal funds	SEG-F	C	5,677,300	5,677,300
(nz) General program operations—safe drinking water loan programs; federal funds	SEG-F	C	2,026,700	2,026,700
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			15,708,700	15,708,700
PROGRAM REVENUE			22,324,900	22,324,900
FEDERAL			(16,502,100)	(16,502,100)
OTHER			(5,138,900)	(5,138,900)
SERVICE			(683,900)	(683,900)
SEGREGATED REVENUE			39,406,100	39,406,100
FEDERAL			(8,506,300)	(8,506,300)
OTHER			(30,899,800)	(30,899,800)
TOTAL-ALL SOURCES			77,439,700	77,439,700
(5) CONSERVATION AIDS				
(ac) Resource aids – Milwaukee Public Museum	GPR	A	-0-	-0-
(ad) Resource aids — interpretive center	GPR	A	22,800	22,800
(aq) Resource aids – Canadian agencies migratory waterfowl aids	SEG	C	167,500	167,500
(ar) Resource aids – county conservation aids	SEG	C	148,500	148,500
(as) Recreation aids – fish, wildlife and forestry recreation aids	SEG	C	112,200	112,200
(at) Ice age trail area grants	SEG	A	74,200	74,200
(au) Resource aids – Ducks Unlimited, Inc., payments	SEG	C	-0-	-0-
(av) Resource aids – forest grants	SEG	B	1,147,900	1,147,900
(aw) Resource aids — nonprofit conservation organizations	SEG	C	222,400	222,400
(ax) Resource aids – forestry	SEG	A	148,500	148,500
(ay) Resource aids – urban land conservation	SEG	A	74,200	74,200
(az) Resource aids — urban forestry grants	SEG	B	524,600	524,600
(bq) Resource aids – county forest loans; severance share payments	SEG	C	100,000	100,000

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(br) Resource aids – forest croplands and managed forest land aids	SEG	A	1,237,500	1,237,500
(bs) Resource aids – county forest loans	SEG	A	616,200	616,200
(bt) Resource aids – county forest project loans	SEG	C	396,000	396,000
(bu) Resource aids – county forest project loans; severance share payments	SEG	C	350,000	350,000
(bv) Resource aids — county forests, forest croplands and managed forest land aids	SEG	S	1,416,400	1,416,400
(bw) Resource aids — county sustainable forestry and county forest adm. grants	SEG	B	1,576,900	1,576,900
(bx) Resource aids – national forest income aids	SEG-F	C	782,200	782,200
(by) Resource aids — fire suppression grants	SEG	A	170,000	170,000
(bz) Resource aids – forestry outdoor activity grants	SEG	C	-0-	-0-
(cb) Recreation aids – snowmobile trail and area aids; general fund	GPR	A	-0-	-0-
(cq) Recreation aids – recreational boating and other projects	SEG	C	400,000	400,000
(cr) Recreation aids – county snowmobile trail and area aids	SEG	C	2,475,400	2,475,400
(cs) Recreation aids – snowmobile trail areas	SEG	C	5,078,100	5,104,700
(ct) Recreation aids – all-terrain vehicle project aids; gas tax payment	SEG	C	1,880,100	1,892,600
(cu) Recreation aids — all-terrain vehicle project aids	SEG	C	1,670,000	1,670,000
(cv) Recreation aids — all terrain vehicle landowner incentive program	SEG	B	405,900	405,900
(cw) Recreation aids – supplemental snowmobile trail aids	SEG	C	784,000	800,000
(cx) Recreation aids — all-terrain vehicle safety program	SEG	A	297,000	297,000
(cy) Recreation and resource aids, federal funds	SEG-F	C	3,162,100	3,162,100
(da) Aids in lieu of taxes – general fund	GPR	S	8,240,000	8,240,000
(dq) Aids in lieu of taxes – sum sufficient	SEG	S	780,000	780,000
(dr) Aids in lieu of taxes – sum certain	SEG	A	4,843,000	5,470,000
(dx) Resource aids — payment in lieu of taxes; federal	SEG-F	C	440,000	440,000
(ea) Enforcement aids — spearfishing enforcement	GPR	C	-0-	-0-
(eq) Enforcement aids — boating enforcement	SEG	A	1,386,000	1,386,000
(er) Enforcement aids — all-terrain vehicle enforcement	SEG	A	495,000	495,000
(es) Enforcement aids — snowmobiling enforcement	SEG	A	396,000	396,000
(ex) Enforcement aids — federal funds	SEG-F	C	-0-	-0-

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
(fq)	Wildlife damage claims and abatement	SEG	C	3,300,000	3,300,000
(fr)	Wildlife abatement and control grants	SEG	B	24,700	24,700
(fs)	Venison processing	SEG	B	594,000	594,000
(ft)	Venison processing; voluntary contributions	SEG	C	14,800	14,800
(5) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				8,262,800	8,262,800
SEGREGATED REVENUE				37,691,300	38,373,400
FEDERAL				(4,384,300)	(4,384,300)
OTHER				(33,307,000)	(33,989,100)
TOTAL-ALL SOURCES				45,954,100	46,636,200
(6) ENVIRONMENTAL AIDS					
(aa)	Environmental aids; nonpoint source	GPR	B	709,100	709,100
(ac)	Lake Koshkonong study	GPR	A	-0-	-0-
(ar)	Environmental aids - lake protection	SEG	C	2,452,600	2,452,600
(as)	Environmental aids - invasive aquatic species and lake monitoring	SEG	B	4,029,100	4,029,100
(au)	Environmental aids - river protection; environmental fund	SEG	A	-0-	-0-
(av)	Environmental aids - river protection; conservation fund	SEG	A	289,500	289,500
(aw)	Environmental aids - river protection, nonprofit organization contracts	SEG	C	69,200	69,200
(bj)	Environmental aids - waste reduction and recycling grants and gifts	PR	C	-0-	-0-
(bk)	Environmental aids - wastewater and drinking water grant	PR-S	A	-0-	-0-
(bu)	Financial assistance for responsible units	SEG	A	19,000,000	19,000,000
(bw)	Recycling consolidation grants	SEG	A	1,000,000	1,000,000
(ca)	Environmental aids - scenic urban waterways	GPR	C	-0-	-0-
(cm)	Environmental aids - federal funds	PR-F	C	-0-	-0-
(cr)	Environmental aids - compensation for well contamination and abandonment	SEG	C	276,000	276,000
(da)	Environmental planning aids - local water quality planning	GPR	A	227,400	227,400
(dm)	Environmental planning aids - federal funds	PR-F	C	150,000	150,000
(dq)	Environmental aids - urban nonpoint source	SEG	B	1,313,200	1,313,200
(ef)	Brownfields revolving loan repayments	PR	C	-0-	-0-
(eg)	Groundwater mitigation and local assistance	PR	C	432,600	432,600
(eh)	Brownfields revolving loan funds administered for other entity	PR	C	-0-	-0-
(em)	Federal brownfields revolving loan funds	PR-F	C	1,000,000	1,000,000
(eq)	Environmental aids - dry cleaner environmental response	SEG	B	2,236,400	763,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(ev) Reimbursement for disposal of contaminated sediment	SEG	A	-0-	-0-
(6) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			936,500	936,500
PROGRAM REVENUE			1,582,600	1,582,600
FEDERAL			(1,150,000)	(1,150,000)
OTHER			(432,600)	(432,600)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			30,666,000	29,193,200
OTHER			(30,666,000)	(29,193,200)
TOTAL-ALL SOURCES			33,185,100	31,712,300
(7) DEBT SERVICE AND DEVELOPMENT				
(aa) Resource acquisition and development - principal repayment and interest	GPR	S	33,650,800	67,013,000
(ac) Principal repayment and interest - recreational boating bonds	GPR	S	-0-	-0-
(ag) Land acquisition - principal repayment and interest	PR	C	-0-	-0-
(aq) Resource acquisition and development - principal repayment and interest	SEG	S	16,600	16,600
(ar) Dam repair and removal - principal repayment and interest	SEG	S	481,200	515,600
(at) Recreation development - principal repayment and interest	SEG	S	-0-	-0-
(au) State forest acquisition and development - principal repayment and interest	SEG	A	13,500,000	13,500,000
(bq) Principal repayment and interest - remedial action	SEG	S	3,865,600	4,062,600
(br) Principal repayment and interest - contaminated sediment	SEG	S	696,100	1,045,600
(cb) Principal repayment and interest - pollution abatement bonds	GPR	S	9,324,700	9,311,900
(cc) Principal repayment and interest - combined sewer overflow; pollution abatement bonds	GPR	S	3,879,000	4,970,200
(cd) Principal repayment and interest - municipal clean drinking water grants	GPR	S	975,400	270,500
(cg) Principal repayment and interest - nonpoint repayments	PR	C	-0-	-0-
(cq) Principal repayment and interest - nonpoint source grants	SEG	S	8,437,600	8,508,000
(cr) Principal repayment and interest - nonpoint source	SEG	S	832,000	1,036,200
(cs) Principal repayment and interest - urban nonpoint source cost-sharing	SEG	S	2,403,000	2,537,400
(ct) Principal and interest - pollution abatement, environmental fund	SEG	A	8,000,000	8,000,000
(ea) Administrative facilities - principal repayment and interest	GPR	S	427,800	888,800

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
(eq)	Administrative facilities – principal repayment and interest	SEG	S	4,713,200	5,148,300
(er)	Administrative facilities — principal repayment and interest; environmental fund	SEG	S	635,700	659,300
(fa)	Resource maintenance and development – state funds	GPR	C	755,600	755,600
(fk)	Resource acquisition and development – service funds; transportation moneys	PR-S	C	990,000	990,000
(fr)	Resource acquisition and development — boating access to southeastern lakes	SEG	C	92,400	92,400
(fs)	Resource acquisition and development – state funds	SEG	C	889,100	889,100
(ft)	Resource acquisition and development – boating access	SEG	C	184,800	184,800
(fu)	Resource acquisition and development — nonmotorized boating improvements	SEG	C	-0-	-0-
(fw)	Resource acquisition and development — Mississippi and St. Croix rivers management	SEG	C	57,700	57,700
(fy)	Resource acquisition and development — federal funds	SEG-F	C	9,120,000	9,120,000
(gg)	Ice age trail – gifts and grants	PR	C	-0-	-0-
(gq)	State trails – gifts and grants	SEG	C	-0-	-0-
(ha)	Facilities acquisition, development and maintenance	GPR	C	144,400	144,400
(hq)	Facilities acquisition, development and maintenance — conservation fund	SEG	C	372,400	372,400
(jr)	Rental property and equipment – maintenance and replacement	SEG	C	180,000	180,000
(mc)	Resource maintenance and development – state park, forest, and riverway roads	GPR	C	2,658,100	2,658,100
(mi)	General program operations – private and public sources	PR	C	-0-	-0-
(mk)	General program operations – service funds	PR-S	C	-0-	-0-
(7) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				51,815,800	86,012,500
PROGRAM REVENUE				990,000	990,000
OTHER				(-0-)	(-0-)
SERVICE				(990,000)	(990,000)
SEGREGATED REVENUE				54,477,400	55,926,000
FEDERAL				(9,120,000)	(9,120,000)
OTHER				(45,357,400)	(46,806,000)
TOTAL-ALL SOURCES				107,283,200	142,928,500
(8)	ADMINISTRATION AND TECHNOLOGY				
(ir)	Promotional activities and publications	SEG	C	82,200	82,200
(iw)	Statewide recycling administration	SEG	A	407,200	407,200

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(ma) General program operations — state funds	GPR	A	2,638,600	2,638,600
(mg) General program operations — stationary sources	PR	A	-0-	-0-
(mi) General program operations — private and public sources	PR	C	-0-	-0-
(mk) General program operations — service funds	PR-S	C	4,364,600	4,364,600
(mq) General program operations — mobile sources	SEG	A	878,100	878,100
(mr) General program operations — environmental improvement fund	SEG	A	343,500	343,500
(mt) Equipment pool operations	SEG-S	C	-0-	-0-
(mu) General program operations — state funds	SEG	A	15,528,400	15,528,400
(mv) General program operations — environmental fund	SEG	A	1,443,300	1,443,300
(mz) Indirect cost reimbursements	SEG-F	C	7,175,100	7,102,700
(ni) Geographic information systems, general program operations — other funds	PR	C	32,700	32,700
(nk) Geographic information systems, general program operations — service funds	PR-S	C	1,464,100	1,464,100
(zq) Gifts and donations	SEG	C	-0-	-0-
(8) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			2,638,600	2,638,600
PROGRAM REVENUE			5,861,400	5,861,400
OTHER			(32,700)	(32,700)
SERVICE			(5,828,700)	(5,828,700)
SEGREGATED REVENUE			25,857,800	25,785,400
FEDERAL			(7,175,100)	(7,102,700)
OTHER			(18,682,700)	(18,682,700)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			34,357,800	34,285,400
(9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS				
(eg) Gifts and grants; environmental management systems	PR	C	-0-	-0-
(gb) Education programs — program fees	PR	B	94,400	94,400
(hk) Approval fees to Lac du Flambeau band—service funds	PR-S	A	84,500	84,500
(hs) Approval fees from Lac du Flambeau band	SEG	C	-0-	-0-
(ht) Approval fees to Lac du Flambeau band	SEG	S	-0-	-0-
(hu) Handling and other fees	SEG	C	152,500	152,500
(hv) Fee amounts for statewide automated issuing system	SEG	C	2,863,100	2,863,100
(iq) Natural resources magazine	SEG	C	979,700	979,700
(is) Statewide recycling administration	SEG	A	210,500	210,500

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(ma) General program operations – state funds	GPR	A	1,573,400	1,573,400
(mh) General programs operations — stationary sources	PR	A	185,300	185,300
(mi) General program operations — private and public sources	PR	C	79,700	79,700
(mk) General program operations — service funds	PR-S	C	1,500,000	1,500,000
(mm) General program operations – federal funds	PR-F	C	1,033,000	1,033,000
(mq) General program operations – mobile sources	SEG	A	30,400	30,400
(mt) Aids administration — environmental improvement programs; state funds	SEG	A	1,313,000	1,313,000
(mu) General program operations – state funds	SEG	A	9,512,400	9,512,400
(mv) General program operations — environmental fund	SEG	A	1,054,200	1,054,200
(mw) Aids administration – snowmobile recreation	SEG	A	191,500	191,500
(mx) Aids administration – clean water fund program; federal funds	SEG-F	C	1,196,700	1,196,700
(my) General program operations – federal funds	SEG-F	C	302,600	302,600
(mz) Indirect cost reimbursements	SEG-F	C	963,400	963,400
(nq) Aids administration – dry cleaner environmental response	SEG	A	83,900	83,900
(ny) Aids administration – safe drinking water loan programs; federal funds	SEG-F	C	166,800	166,800
(9) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			1,573,400	1,573,400
PROGRAM REVENUE			2,976,900	2,976,900
FEDERAL			(1,033,000)	(1,033,000)
OTHER			(359,400)	(359,400)
SERVICE			(1,584,500)	(1,584,500)
SEGREGATED REVENUE			19,020,700	19,020,700
FEDERAL			(2,629,500)	(2,629,500)
OTHER			(16,391,200)	(16,391,200)
TOTAL-ALL SOURCES			23,571,000	23,571,000
20.370 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			89,828,800	126,384,900
PROGRAM REVENUE			64,446,800	64,370,300
FEDERAL			(27,733,800)	(27,707,500)
OTHER			(23,832,200)	(23,850,000)
SERVICE			(12,880,800)	(12,812,800)
SEGREGATED REVENUE			366,804,700	364,518,000
FEDERAL			(51,774,400)	(51,647,900)
OTHER			(315,030,300)	(312,870,100)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			521,080,300	555,273,200

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
20.373 Fox River Navigational System Authority				
(1) INITIAL COSTS				
(g) Administration, operation, repair, and rehabilitation	PR	C	-0-	-0-
(r) Establishment and operation	SEG	C	125,400	125,400
(1) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			125,400	125,400
OTHER			(125,400)	(125,400)
TOTAL-ALL SOURCES			125,400	125,400
20.373 DEPARTMENT TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			125,400	125,400
OTHER			(125,400)	(125,400)
TOTAL-ALL SOURCES			125,400	125,400
20.375 Lower Fox River Remediation Authority				
(1) INITIAL COSTS				
(a) Initial costs	GPR	B	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.375 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.380 Department of Tourism				
(1) TOURISM DEVELOPMENT AND PROMOTION				
(a) General program operations	GPR	A	2,756,100	2,756,100
(b) Tourism marketing; general purpose revenue	GPR	B	1,172,000	1,172,100
(g) Gifts, grants and proceeds	PR	C	7,300	7,300
(h) Tourism promotion; sale of surplus property receipts	PR	C	-0-	-0-
(ig) Golf promotion	PR	C	-0-	-0-
(ir) Payments to the WPGA Junior Foundation	PR	C	-0-	-0-
(j) Tourism promotion – private and public sources	PR	C	99,000	99,000
(k) Sale of materials or services	PR-S	C	-0-	-0-
(ka) Sale of materials and services–local assistance	PR-S	C	-0-	-0-
(kb) Sale of materials and services–individuals and organizations	PR-S	C	-0-	-0-
(kc) Marketing clearinghouse charges	PR-S	A	-0-	-0-
(kg) Tourism marketing; gaming revenue	PR-S	B	9,397,900	9,397,900
(km) Grants for regional tourist information centers	PR-S	A	160,000	160,000
(m) Federal aid, state operations	PR-F	C	-0-	-0-
(n) Federal aid, local assistance	PR-F	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(o) Federal aid, individuals and organizations	PR-F	C	-0-	-0-
(q) Administrative services-conservation fund	SEG	A	12,100	12,100
(w) Tourism marketing; transportation fund	SEG	B	1,595,900	1,595,900
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			3,928,100	3,928,200
PROGRAM REVENUE			9,664,200	9,664,200
FEDERAL			(-0-)	(-0-)
OTHER			(106,300)	(106,300)
SERVICE			(9,557,900)	(9,557,900)
SEGREGATED REVENUE			1,608,000	1,608,000
OTHER			(1,608,000)	(1,608,000)
TOTAL-ALL SOURCES			15,200,300	15,200,400
(2) KICKAPOO VALLEY RESERVE				
(ip) Kickapoo reserve management board; program services	PR	C	160,500	160,500
(ir) Kickapoo reserve management board; gifts and grants	PR	C	-0-	-0-
(kc) Kickapoo valley reserve; law enforcement services	PR-S	A	30,100	30,100
(ms) Kickapoo reserve management board; federal aid	PR-F	C	-0-	-0-
(q) Kickapoo reserve management board; general program operations	SEG	A	420,300	420,300
(r) Kickapoo valley reserve; aids in lieu of taxes	SEG	S	351,000	356,000
(2) PROGRAM TOTALS				
PROGRAM REVENUE			190,600	190,600
FEDERAL			(-0-)	(-0-)
OTHER			(160,500)	(160,500)
SERVICE			(30,100)	(30,100)
SEGREGATED REVENUE			771,300	776,300
OTHER			(771,300)	(776,300)
TOTAL-ALL SOURCES			961,900	966,900
(3) SUPPORT OF ART PROJECTS				
(a) General program operations	GPR	A	270,000	270,000
(b) State aid for the arts	GPR	A	359,300	359,300
(c) Portraits of governors	GPR	A	-0-	-0-
(d) Challenge grant program	GPR	A	-0-	-0-
(e) High Point fund	GPR	A	-0-	-0-
(f) Wisconsin regranting program	GPR	A	116,700	116,700
(g) Gifts and grants; state operations	PR	C	20,000	20,000
(h) Gifts and grants; aids to individuals and organizations	PR	C	-0-	-0-
(j) Support of arts programs	PR	C	-0-	-0-
(km) State aid for the arts; Indian gaming receipts	PR-S	A	24,900	24,900
(m) Federal grants; state operations	PR-F	C	231,000	231,000

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(o) Federal grants; aids to individuals and organizations	PR-F	C	524,500	524,500
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			746,000	746,000
PROGRAM REVENUE			800,400	800,400
FEDERAL			(755,500)	(755,500)
OTHER			(20,000)	(20,000)
SERVICE			(24,900)	(24,900)
TOTAL-ALL SOURCES			1,546,400	1,546,400
20.380 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			4,674,100	4,674,200
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			2,379,300	2,384,300
OTHER			(2,379,300)	(2,384,300)
TOTAL-ALL SOURCES			17,708,600	17,713,700
20.395 Department of Transportation				
(1) Aids				
(ar) Corrections of transportation aid payments	SEG	S	-0-	-0-
(as) Transportation aids to counties, state funds	SEG	A	101,966,500	94,615,600
(at) Transportation aids to municipalities, state funds	SEG	A	318,705,800	308,904,300
(bq) Intercity bus assistance, state funds	SEG	C	-0-	-0-
(br) Milwaukee urban area rail transit system planning study; state funds	SEG	A	-0-	-0-
(bs) Transportation employment and mobility, state funds	SEG	C	332,600	332,600
(bt) Urban rail transit system grants	SEG	C	-0-	-0-
(bv) Transit and other transportation-related aids, local funds	SEG-L	C	110,000	110,000
(bx) Transit and other transportation-related aids, federal funds	SEG-F	C	38,000,000	38,000,000
(ck) Tribal elderly transportation grants	PR-S	A	247,500	247,500
(cq) Elderly and disabled capital aids, state funds	SEG	C	912,700	912,700
(cr) Elderly and disabled county aids, state funds	SEG	A	13,623,400	13,623,400
(cv) Elderly and disabled aids, local funds	SEG-L	C	605,500	605,500
(cx) Elderly and disabled aids, federal funds	SEG-F	C	1,500,000	1,500,000
(ex) Highway safety, local assistance, federal funds	SEG-F	C	1,700,000	1,700,000
(fq) Connecting highways aids, state funds	SEG	A	12,063,500	12,063,500
(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
(ft) Lift bridge aids, state funds	SEG	B	2,659,200	2,659,200
(fu) County forest road aids, state funds	SEG	A	284,700	284,700
(gq) Expressway policing aids, state funds	SEG	A	1,023,900	1,023,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(gt) Soo Locks improvements, state funds	SEG	A	-0-	-0-
(hq) Paratransit aids	SEG	A	2,500,000	2,500,000
(hr) Tier B transit operating aids, state funds	SEG	A	25,206,200	23,267,200
(hs) Tier C transit operating aids, state funds	SEG	A	5,705,900	5,267,000
(ht) Tier A-1 transit operating aids, state funds	SEG	A	66,868,600	61,724,900
(hu) Tier A-2 transit operating aids, state funds	SEG	A	17,570,800	16,219,200
(hw) Tier A-3 transit operating aids, state funds	SEG	A	-0-	-0-
(ig) Professional football stadium maintenance and operating costs, state funds	PR	C	-0-	-0-
(ih) Child abuse and neglect prevention, state funds	PR	C	-0-	-0-
(1) PROGRAM TOTALS				
PROGRAM REVENUE			247,500	247,500
OTHER			(-0-)	(-0-)
SERVICE			(247,500)	(247,500)
SEGREGATED REVENUE			611,939,300	585,913,700
FEDERAL			(41,200,000)	(41,200,000)
OTHER			(570,023,800)	(543,998,200)
LOCAL			(715,500)	(715,500)
TOTAL-ALL SOURCES			612,186,800	586,161,200
(2) LOCAL TRANSPORTATION ASSISTANCE				
(aq) Accelerated local bridge improvement assistance, state funds	SEG	C	-0-	-0-
(av) Accelerated local bridge improvement assistance, local funds	SEG-L	C	-0-	-0-
(ax) Accelerated local bridge improvement assistance, federal funds	SEG-F	C	-0-	-0-
(bq) Rail service assistance, state funds	SEG	C	596,200	646,200
(bu) Freight rail infrastructure improvements, state funds	SEG	C	-0-	-0-
(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
(bw) Freight rail assistance loan repayments, local funds	SEG-L	C	4,000,000	4,000,000
(bx) Rail service assistance, federal funds	SEG-F	C	50,000	50,000
(cq) Harbor assistance, state funds	SEG	C	571,200	571,200
(cr) Rail passenger service, state funds	SEG	C	4,600,000	7,198,800
(cs) Harbor assistance, federal funds	SEG-F	C	-0-	-0-
(ct) Passenger railroad station improvement and commuter rail transit system grants, state funds	SEG	B	-0-	-0-
(cu) Passenger railroad station improvement and commuter rail transit system grants, local funds	SEG-L	C	-0-	-0-
(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
(cw) Harbor assistance, local funds	SEG-L	C	-0-	-0-

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
(cx)	Rail passenger service, federal funds	SEG-F	C	4,300,000	4,488,700
(dq)	Aeronautics assistance, state funds	SEG	C	13,145,100	13,145,100
(ds)	Aviation career education, state funds	SEG	A	157,300	157,300
(dv)	Aeronautics assistance, local funds	SEG-L	C	42,000,000	42,000,000
(dx)	Aeronautics assistance, federal funds	SEG-F	C	73,939,900	73,939,900
(eq)	Highway and local bridge improvement assistance, state funds	SEG	C	8,459,000	8,459,000
(ev)	Local bridge improvement and traffic marking enhancement assistance, local and transferred funds	SEG-L	C	8,780,400	8,780,400
(ex)	Local bridge improvement assistance, federal funds	SEG-F	C	24,409,600	24,409,600
(fb)	Local roads for job preservation, state funds	GPR	C	-0-	-0-
(fr)	Local roads improvement program, state funds	SEG	C	16,197,000	16,197,000
(ft)	Local roads improvement program; discretionary grants, state funds	SEG	C	11,836,000	11,836,000
(fv)	Local transportation facility improvement assistance, local funds	SEG-L	C	38,895,500	38,895,500
(fx)	Local transportation facility improvement assistance, federal funds	SEG-F	C	72,238,000	72,238,000
(fz)	Local roads for job preservation, federal funds	SEG-F	C	-0-	-0-
(gi)	Railroad crossing protection installation and maintenance, state funds	SEG	C	-0-	-0-
(gq)	Railroad crossing improvement and protection maintenance, state funds	SEG	A	2,112,000	2,112,000
(gr)	Railroad crossing improvement and protection installation, state funds	SEG	C	1,595,700	1,595,700
(gs)	Railroad crossing repair assistance, state funds	SEG	C	234,700	234,700
(gv)	Railroad crossing improvement, local funds	SEG-L	C	-0-	-0-
(gx)	Railroad crossing improvement, federal funds	SEG-F	C	3,291,800	3,291,800
(hq)	Multimodal transportation studies, state funds	SEG	C	-0-	-0-
(hx)	Multimodal transportation studies, federal funds	SEG-F	C	-0-	-0-
(iq)	Transportation facilities economic assistance and development, state funds	SEG	C	3,402,600	3,402,600
(iv)	Transportation facilities economic assistance and development, local funds	SEG-L	C	3,588,700	3,588,700
(iw)	Transportation facility improvement loans, local funds	SEG-L	C	-0-	-0-
(ix)	Transportation facilities economic assistance and development, federal funds	SEG-F	C	-0-	-0-

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(kv) Congestion mitigation and air quality improvement, local funds	SEG-L	C	3,124,700	3,124,700
(kx) Congestion mitigation and air quality improvement, federal funds	SEG-F	C	11,619,000	11,619,000
(mq) Astronautics assistance, state funds	SEG	C	10,000	-0-
(mv) Astronautics assistance, local funds	SEG-L	C	-0-	-0-
(mx) Astronautics assistance, federal funds	SEG-F	C	-0-	-0-
(nv) Transportation enhancement activities, local funds	SEG-L	C	1,682,600	1,682,600
(nx) Transportation enhancement activities, federal funds	SEG-F	C	6,251,600	6,251,600
(ny) Milwaukee lakeshore walkway, federal funds	SEG-F	B	-0-	-0-
(oq) Bicycle and pedestrian facilities, state funds	SEG	C	-0-	-0-
(ov) Bicycle and pedestrian facilities, local funds	SEG-L	C	680,000	680,000
(ox) Bicycle and pedestrian facilities, federal funds	SEG-F	C	3,720,000	3,720,000
(ph) Transportation infrastructure loans, gifts and grants	SEG	C	-0-	-0-
(pq) Transportation infrastructure loans, state funds	SEG	C	4,600	4,600
(pu) Transportation infrastructure loans, service funds	SEG-S	C	-0-	-0-
(pv) Transportation infrastructure loans, local funds	SEG-L	C	-0-	-0-
(px) Transportation infrastructure loans, federal funds	SEG-F	C	-0-	-0-
(qv) Safe routes to school, local funds	SEG-L	C	323,000	323,000
(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			369,546,300	372,373,800
FEDERAL			(203,050,000)	(203,238,700)
OTHER			(62,921,400)	(65,560,200)
SERVICE			(-0-)	(-0-)
LOCAL			(103,574,900)	(103,574,900)
TOTAL-ALL SOURCES			369,546,300	372,373,800
(3) STATE HIGHWAY FACILITIES				
(aq) Southeast Wisconsin freeway megaprojects, state funds	SEG	C	32,946,900	45,747,000
(av) Southeast Wisconsin freeway megaprojects, local funds	SEG-L	C	-0-	-0-
(ax) Southeast Wisconsin freeway megaprojects, federal funds	SEG-F	C	95,053,100	95,053,100
(bq) Major highway development, state funds	SEG	C	112,039,100	110,577,700
(br) Major highway development, service funds	SEG-S	C	154,721,600	159,721,600

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(bv) Major highway development, local funds	SEG-L	C	-0-	-0-
(bx) Major highway development, federal funds	SEG-F	C	78,263,500	78,263,500
(ck) West Canal Street reconstruction and extension, service funds	PR-S	C	-0-	-0-
(cq) State highway rehabilitation, state funds	SEG	C	266,150,900	373,561,500
(cr) Southeast Wisconsin freeway rehabilitation, state funds	SEG	C	-0-	-0-
(ct) Owner controlled insurance program, service funds	SEG-S	C	-0-	-0-
(cv) State highway rehabilitation, local funds	SEG-L	C	2,000,000	2,000,000
(cw) Southeast Wisconsin freeway rehabilitation, local funds	SEG-L	C	-0-	-0-
(cx) State highway rehabilitation, federal funds	SEG-F	C	395,320,800	401,232,200
(cy) Southeast Wisconsin freeway rehabilitation, federal funds	SEG-F	C	-0-	-0-
(dq) Major interstate bridge construction, state funds	SEG	C	-0-	-0-
(dr) High — cost state highway bridge projects, state funds	SEG	C	-0-	-0-
(dv) Major interstate bridge construction, local funds	SEG-L	C	-0-	-0-
(dw) High — cost state highway bridge projects, local funds	SEG-L	C	-0-	-0-
(dx) Major interstate bridge construction, federal funds	SEG-F	C	-0-	-0-
(dy) High — cost state highway bridge projects, federal funds	SEG-F	C	-0-	-0-
(eq) Highway maintenance, repair, and traffic operations, state funds	SEG	C	213,446,700	202,347,900
(er) State-owned lift bridge operations and maintenance, state funds	SEG	A	2,210,100	2,210,100
(ev) Highway maintenance, repair, and traffic operations, local funds	SEG-L	C	1,900,000	1,900,000
(ex) Highway maintenance, repair, and traffic operations, federal funds	SEG-F	C	1,102,900	1,102,900
(iq) Administration and planning, state funds	SEG	A	13,866,600	14,672,300
(ir) Disadvantaged business mobilization assistance, state funds	SEG	C	-0-	-0-
(iv) Administration and planning, local funds	SEG-L	C	-0-	-0-
(ix) Administration and planning, federal funds	SEG-F	C	3,785,400	3,785,400
(jh) Utility facilities within highway rights-of-way, state funds	PR	C	-0-	-0-
(jj) Damage claims	PR	C	2,553,400	2,553,400

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(js) Telecommunications services, 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			1,372,807,600	1,492,175,200
FEDERAL			(573,525,700)	(579,437,100)
OTHER			(640,660,300)	(749,116,500)
SERVICE			(154,721,600)	(159,721,600)
LOCAL			(3,900,000)	(3,900,000)
TOTAL-ALL SOURCES			1,375,361,000	1,494,728,600
(4) GENERAL TRANSPORTATION OPERATIONS				
(aq) Departmental management and operations, state funds	SEG	A	58,159,200	60,564,600
(ar) Minor construction projects, state funds	SEG	C	-0-	-0-
(at) Capital building projects, service funds	SEG-S	C	5,940,000	5,940,000
(av) Departmental management and operations, local funds	SEG-L	C	369,000	369,000
(ax) Departmental management and operations, federal funds	SEG-F	C	14,198,800	14,153,700
(ch) Gifts and grants	SEG	C	-0-	-0-
(dq) Demand management	SEG	A	351,600	351,600
(eq) Data processing services, service funds	SEG-S	C	15,007,100	15,007,100
(er) Fleet operations, service funds	SEG-S	C	12,027,900	12,027,900
(es) Other department services, operations, service funds	SEG-S	C	5,201,500	5,201,500
(et) Equipment acquisition	SEG	A	-0-	-0-
(ew) Operating budget supplements, state funds	SEG	C	-0-	-0-
(4) PROGRAM TOTALS				
SEGREGATED REVENUE			111,255,100	113,615,400
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
(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
(cg) Convenience fees, state funds	PR	C	-0-	-0-
(ch) Repaired salvage vehicle examinations, state funds	PR	C	-0-	-0-
(ci) Breath screening instruments, state funds	PR-S	C	299,200	299,200
(cj) Vehicle registration, special group plates, state funds	PR	C	-0-	-0-
(cL) Football plate licensing fees, state funds	PR	C	-0-	-0-
(cq) Vehicle registration, inspection and maintenance, driver licensing and aircraft registration, state funds	SEG	A	73,669,200	73,343,300

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(cx) Vehicle registration and driver licensing, federal funds	SEG-F	C	393,800	339,700
(dg) Escort, security and traffic enforcement services, state funds	PR	C	155,200	155,200
(dh) Traffic academy tuition payments, state funds	PR	C	474,800	474,800
(di) Chemical testing training and services, state funds	PR-S	A	1,425,000	1,425,000
(dk) Public safety radio management, service funds	PR-S	C	181,400	181,400
(dL) Public safety radio management, state funds	PR	C	22,000	22,000
(dq) Vehicle inspection, traffic enforcement and radio management, state funds	SEG	A	61,455,400	60,491,300
(dr) Transportation safety, state funds	SEG	A	1,533,000	1,533,000
(dx) Vehicle inspection and traffic enforcement, federal funds	SEG-F	C	8,667,500	8,667,500
(dy) Transportation safety, federal funds	SEG-F	C	3,845,100	3,845,100
(ef) Payments to the University of Wisconsin-Madison	PR	C	-0-	-0-
(eg) Payments to the Wisconsin Lions Foundation	PR	C	-0-	-0-
(eh) Motorcycle safety program supplement, state funds	PR	C	-0-	-0-
(ej) Baseball plate licensing fees, state funds	PR	C	-0-	-0-
(ek) Safe-ride grant program; state funds	PR-S	C	-0-	-0-
(hq) Motor vehicle emission inspection and maintenance program; contractor costs and equipment grants; state funds	SEG	A	3,193,300	3,193,300
(hx) Motor vehicle emission inspection and maintenance programs, federal funds	SEG-F	C	-0-	-0-
(iv) Municipal and county registration fee, local funds	SEG-L	C	-0-	-0-
(jr) Pretrial intoxicated driver 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			153,488,900	152,144,800
FEDERAL			(12,906,400)	(12,852,300)
OTHER			(140,582,500)	(139,292,500)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			156,046,500	154,702,400
(6) DEBT SERVICES				
(af) Principal repayment and interest, local roads for job preservation program and major highway and rehabilitation projects, state funds	GPR	S	43,066,300	162,296,000

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(aq) Principal repayment and interest, transportation facilities, state highway rehabilitation, major highway projects, state funds	SEG	S	21,705,300	28,472,400
(ar) Principal repayment and interest, buildings, state funds	SEG	S	14,600	14,900
(au) Principal repayment and interest, Marquette interchange, zoo interchange, southeast megaprojects, and I 94 north-south corridor reconstruction projects, 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	77,772,000
OTHER			(63,546,300)	(77,772,000)
TOTAL-ALL SOURCES			106,612,600	240,068,000
(9) GENERAL PROVISIONS				
(qd) Freeway land disposal reimbursement clearing account	SEG	C	-0-	-0-
(qh) Highways, bridges and local transportation assistance clearing account	SEG	C	-0-	-0-
(qj) Highways, bridges and local transportation assistance clearing account, federally funded positions	SEG-F	C	-0-	-0-
(qn) Motor vehicle financial responsibility	SEG	C	-0-	-0-
(th) Temporary funding of projects financed by revenue bonds	SEG	S	-0-	-0-
(9) PROGRAM TOTALS				
SEGREGATED REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
20.395 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			43,066,300	162,296,000
PROGRAM REVENUE			5,358,500	5,358,500
OTHER			(3,205,400)	(3,205,400)
SERVICE			(2,153,100)	(2,153,100)
SEGREGATED REVENUE			2,682,583,500	2,793,994,900
FEDERAL			(844,880,900)	(850,881,800)
OTHER			(1,536,245,100)	(1,636,655,600)
SERVICE			(192,898,100)	(197,898,100)
LOCAL			(108,559,400)	(108,559,400)
TOTAL-ALL SOURCES			2,731,008,300	2,961,649,400
Environmental Resources				
FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUE			165,688,000	332,199,700
PROGRAM REVENUE			80,460,500	80,384,000
FEDERAL			(28,489,300)	(28,463,000)
OTHER			(27,324,400)	(27,342,200)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SERVICE			(24,646,800)	(24,578,800)
SEGREGATED REVENUE			3,060,095,500	3,169,225,200
FEDERAL			(896,655,300)	(902,529,700)
OTHER			(1,861,982,700)	(1,960,238,000)
SERVICE			(192,898,100)	(197,898,100)
LOCAL			(108,559,400)	(108,559,400)
TOTAL-ALL SOURCES			3,306,244,000	3,581,808,900
20.410 Department of Corrections				
(1) ADULT CORRECTIONAL SERVICES				
(a) General program operations	GPR	A	688,799,800	684,289,900
(aa) Institutional repair and maintenance	GPR	A	4,194,800	4,194,800
(ab) Corrections contracts and agreements	GPR	A	16,882,100	16,892,400
(b) Services for community corrections	GPR	A	145,028,500	145,227,000
(bd) Services for drunken driving offenders	GPR	A	8,932,100	9,162,400
(bm) Pharmacological treatment for certain child sex offenders	GPR	A	108,900	108,900
(bn) Reimbursing counties for probation, extended supervision and parole holds	GPR	A	4,885,700	4,885,700
(c) Reimbursement claims of counties containing state prisons	GPR	S	70,000	70,000
(cw) Mother-young child care program	GPR	A	198,000	198,000
(d) Purchased services for offenders	GPR	A	30,851,600	30,851,600
(ds) Becky Young community corrections; recidivism reduction community services	GPR	A	10,603,500	10,604,400
(e) Principal repayment and interest	GPR	S	46,889,500	87,579,700
(ec) Prison industries principal, interest and rebates	GPR	S	-0-	-0-
(ed) Correctional facilities rental	GPR	A	-0-	-0-
(ef) Lease rental payments	GPR	S	-0-	-0-
(f) Energy costs; energy-related assessments	GPR	A	31,958,200	33,401,800
(g) Loan fund for persons on probation, extended supervision or parole	PR	A	-0-	-0-
(gb) Drug testing	PR	C	-0-	-0-
(gc) Sex offender honesty testing	PR	C	340,800	340,800
(gd) Sex offender management	PR	A	1,053,800	1,053,800
(ge) Administrative and minimum supervision	PR	A	-0-	-0-
(gf) Probation, parole and extended supervision	PR	A	11,757,400	11,757,400
(gg) Supervision of defendants and offenders	PR	A	-0-	-0-
(gh) Supervision of persons on lifetime supervision	PR	A	-0-	-0-
(gi) General operations	PR	A	3,814,600	3,814,600
(gj) General operations; child pornography surcharge	PR	C	5,000	5,000
(gk) Global positioning system tracking devices	PR	C	65,400	65,400

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(gm) Sale of fuel and water service	PR	A	-0-	-0-
(gr) Home detention services	PR	A	424,300	424,700
(gt) Telephone company commissions	PR	A	1,105,100	1,105,100
(h) Administration of restitution	PR	A	701,900	702,800
(hm) Private business employment of inmates and residents	PR	A	-0-	-0-
(i) Gifts and grants	PR	C	33,400	33,400
(jz) Operations and maintenance	PR	C	450,000	461,300
(kc) Correctional institution enterprises; inmate activities and employment	PR-S	C	2,829,800	2,829,800
(kd) Victim notification	PR-S	A	511,900	682,300
(kf) Correctional farms	PR-S	A	5,793,700	5,794,300
(kh) Victim services and programs	PR-S	A	245,200	245,200
(kk) Institutional operations and charges	PR-S	A	14,754,000	14,754,100
(km) Prison industries	PR-S	A	15,301,500	15,440,800
(ko) Prison industries principal repayment, interest and rebates	PR-S	S	91,300	96,100
(kp) Correctional officer training	PR-S	A	2,043,500	2,050,800
(kx) Interagency and intra-agency programs	PR-S	C	3,451,000	2,991,800
(ky) Interagency and intra-agency aids	PR-S	C	1,427,700	1,427,700
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	2,473,600	2,473,600
(n) Federal program operations	PR-F	C	86,800	86,800
(qm) Computer recycling	SEG	A	257,500	257,500
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			989,402,700	1,027,466,600
PROGRAM REVENUE			68,761,700	68,637,600
FEDERAL			(2,560,400)	(2,560,400)
OTHER			(19,751,700)	(19,764,300)
SERVICE			(46,449,600)	(46,312,900)
SEGREGATED REVENUE			257,500	257,500
OTHER			(257,500)	(257,500)
TOTAL-ALL SOURCES			1,058,421,900	1,096,361,700
(2) PAROLE COMMISSION				
(a) General program operations	GPR	A	1,096,400	1,096,400
(kx) Interagency and intra-agency 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
(3) JUVENILE CORRECTIONAL SERVICES				
(a) General program operations	GPR	A	2,825,000	2,735,200
(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500
(c) Reimbursement claims of counties containing juvenile correctional facilities	GPR	A	198,000	198,000
(cd) Community youth and family aids	GPR	A	88,506,900	88,506,900
(cg) Serious juvenile offenders	GPR	B	15,192,200	14,284,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(dm) Interstate compact for juveniles assessments	GPR	A	-0-	-0-
(e) Principal repayment and interest	GPR	S	3,111,100	6,147,700
(f) Community intervention program	GPR	A	3,712,500	3,712,500
(g) Legal service collections	PR	C	-0-	-0-
(gg) Collection remittances to local units of government	PR	C	-0-	-0-
(hm) Juvenile correctional services	PR	A	32,010,300	32,327,500
(ho) Juvenile residential aftercare	PR	A	5,449,500	5,697,400
(hr) Juvenile corrective sanctions program	PR	A	4,652,200	4,670,000
(i) Gifts and grants	PR	C	7,700	7,700
(j) State-owned housing maintenance	PR	A	34,600	34,600
(jr) Institutional operations and charges	PR	A	215,900	215,900
(jv) Secure detention services	PR	C	200,000	200,000
(ko) Interagency programs; community youth and family aids	PR-S	C	2,449,200	2,449,200
(kp) Indian juvenile placements	PR-S	A	75,000	75,000
(kx) Interagency and intra-agency programs	PR-S	C	1,697,900	1,697,900
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	55,300	-0-
(n) Federal program operations	PR-F	C	30,000	30,000
(q) Girls school benevolent trust fund	SEG	C	-0-	-0-
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			114,911,200	116,950,500
PROGRAM REVENUE			46,877,600	47,405,200
FEDERAL			(85,300)	(30,000)
OTHER			(42,570,200)	(43,153,100)
SERVICE			(4,222,100)	(4,222,100)
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			161,788,800	164,355,700
20.410 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			1,105,410,300	1,145,513,500
PROGRAM REVENUE			115,639,300	116,042,800
FEDERAL			(2,645,700)	(2,590,400)
OTHER			(62,321,900)	(62,917,400)
SERVICE			(50,671,700)	(50,535,000)
SEGREGATED REVENUE			257,500	257,500
OTHER			(257,500)	(257,500)
TOTAL-ALL SOURCES			1,221,307,100	1,261,813,800
20.425 Employment Relations Commission				
(1) LABOR RELATIONS				
(a) General program operations	GPR	A	2,574,800	2,574,800
(i) Fees, collective bargaining training, 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

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
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
20.432 Board on Aging and Long-Term Care				
(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
(a) General program operations	GPR	A	1,077,200	1,077,200
(i) Gifts and grants	PR	C	-0-	-0-
(k) Contracts with other state agencies	PR-S	C	1,079,800	1,079,800
(kb) Insurance and other information, counseling and assistance	PR-S	A	473,600	473,600
(m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			1,077,200	1,077,200
PROGRAM REVENUE			1,553,400	1,553,400
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,553,400)	(1,553,400)
TOTAL-ALL SOURCES			2,630,600	2,630,600
20.432 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			1,077,200	1,077,200
PROGRAM REVENUE			1,553,400	1,553,400
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,553,400)	(1,553,400)
TOTAL-ALL SOURCES			2,630,600	2,630,600
20.433 Child Abuse and Neglect Prevention Board				
(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
(b) Grants to organizations	GPR	A	999,600	999,600
(g) General program operations	PR	A	395,200	395,200
(h) Grants to organizations	PR	C	965,200	965,200
(i) Gifts and grants	PR	C	-0-	-0-
(k) Interagency programs	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	165,100	165,100
(ma) Federal project aids	PR-F	C	450,000	450,000
(q) Children's trust fund; gifts and grants	SEG	C	23,100	23,100
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			999,600	999,600
PROGRAM REVENUE			1,975,500	1,975,500
FEDERAL			(615,100)	(615,100)
OTHER			(1,360,400)	(1,360,400)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			23,100	23,100
OTHER			(23,100)	(23,100)
TOTAL-ALL SOURCES			2,998,200	2,998,200

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
20.433 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			999,600	999,600
PROGRAM REVENUE			1,975,500	1,975,500
FEDERAL			(615,100)	(615,100)
OTHER			(1,360,400)	(1,360,400)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			23,100	23,100
OTHER			(23,100)	(23,100)
TOTAL-ALL SOURCES			2,998,200	2,998,200
20.435 Department of Health Services				
(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY				
(a) General program operations	GPR	A	4,282,800	4,282,800
(am) Services, reimbursement, and payment related to human immunodeficiency virus	GPR	A	5,747,900	5,747,900
(b) General aids and local assistance	GPR	A	543,600	543,600
(c) Public health emergency quarantine costs	GPR	S	-0-	-0-
(cb) Well-woman program	GPR	A	2,228,200	2,228,200
(cc) Cancer control and prevention	GPR	A	333,900	333,900
(ce) Primary health for homeless individuals	GPR	C	-0-	-0-
(ch) Emergency medical services; aids	GPR	A	1,960,200	1,960,200
(cm) Immunization	GPR	S	-0-	-0-
(de) Dental services	GPR	A	2,724,300	2,724,300
(dg) Clinic aids	GPR	B	66,800	66,800
(dk) Low-income dental clinics	GPR	A	850,000	850,000
(dm) Rural health dental clinics	GPR	A	895,500	895,500
(dn) Food distribution grants	GPR	A	288,000	288,000
(ds) Statewide poison control program	GPR	A	382,500	382,500
(e) Public health dispensaries and drugs	GPR	B	661,000	661,000
(ed) Radon aids	GPR	A	26,700	26,700
(ef) Lead-poisoning or lead-exposure services	GPR	A	894,700	894,700
(eg) Pregnancy counseling	GPR	A	69,100	69,100
(em) Supplemental food program for women, infants and children benefits	GPR	C	161,400	161,400
(eu) Reducing fetal and infant mortality and morbidity	GPR	B	222,700	222,700
(ev) Pregnancy outreach and infant health	GPR	A	188,200	188,200
(f) Women's health block grant	GPR	A	1,742,000	1,742,000
(fh) Community health services	GPR	A	5,490,000	5,490,000
(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
(g) Payments to Donate Life Wisconsin	PR	C	-0-	-0-
(gd) American Red Cross, Badger Chapter	PR	C	-0-	-0-
(gi) Payments to the Wisconsin Women's Health Foundation	PR	C	-0-	-0-
(gm) Licensing, review and certifying activities; fees; supplies and services	PR	A	15,612,300	15,612,300
(gp) Cancer information	PR	C	18,000	18,000

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(gr) Supplemental food program for women, infants and children administration	PR	C	84,000	84,000
(hg) General program operations; health care information	PR	A	1,239,600	1,207,200
(hi) Compilations and special reports; health care information	PR	C	-0-	-0-
(i) Gifts and grants	PR	C	14,999,700	14,999,700
(ja) Congenital disorders; diagnosis, special dietary treatment and counseling	PR	A	2,872,600	2,986,300
(jb) Congenital disorders; operations	PR	A	78,000	78,000
(jd) Fees for administrative services	PR	C	112,500	112,500
(kb) Minority health	PR-S	A	133,600	133,600
(ke) American Indian health projects	PR-S	A	106,900	106,900
(kf) American Indian diabetes prevention and control	PR-S	A	22,500	22,500
(kx) Interagency and intra-agency programs	PR-S	C	2,984,900	2,984,900
(ky) Interagency and intra-agency aids	PR-S	C	914,700	914,700
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	24,334,600	24,716,000
(ma) Federal project aids	PR-F	C	60,381,100	60,381,100
(mc) Federal block grant operations	PR-F	C	4,938,300	5,137,600
(md) Federal block grant aids	PR-F	C	6,961,000	6,943,000
(n) Federal program operations	PR-F	C	5,912,300	5,912,300
(na) Federal program aids	PR-F	C	93,000,000	93,000,000
(q) Groundwater and air quality standards	SEG	A	315,900	315,900
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			35,074,500	35,074,500
PROGRAM REVENUE			234,706,600	235,350,600
FEDERAL			(195,527,300)	(196,090,000)
OTHER			(35,016,700)	(35,098,000)
SERVICE			(4,162,600)	(4,162,600)
SEGREGATED REVENUE			315,900	315,900
OTHER			(315,900)	(315,900)
TOTAL-ALL SOURCES			270,097,000	270,741,000
(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
(a) General program operations	GPR	A	71,830,600	72,055,500
(aa) Institutional repair and maintenance	GPR	A	715,200	715,200
(bj) Competency examinations and treatment, and conditional release, supervised release, and community supervision services	GPR	B	8,647,200	9,195,600
(bm) Secure mental health units or facilities	GPR	A	95,635,800	96,209,700
(ee) Principal repayment and interest	GPR	S	10,658,500	21,301,200
(ef) Lease rental payments	GPR	S	-0-	-0-
(f) Energy costs; energy-related assessments	GPR	A	5,904,200	6,136,400
(g) Alternative services of institutes and centers	PR	C	11,526,300	11,529,500

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(gk) Institutional operations and charges	PR	A	155,332,300	156,739,000
(gL) Extended intensive treatment surcharge	PR	C	500,000	500,000
(gs) Sex offender honesty testing	PR	C	-0-	-0-
(i) Gifts and grants	PR	C	188,600	188,600
(km) Indian mental health placement	PR-S	A	250,000	250,000
(kx) Interagency and intra-agency programs	PR-S	C	7,225,900	7,299,200
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			193,391,500	205,613,600
PROGRAM REVENUE			175,023,100	176,506,300
FEDERAL			(-0-)	(-0-)
OTHER			(167,547,200)	(168,957,100)
SERVICE			(7,475,900)	(7,549,200)
TOTAL-ALL SOURCES			368,414,600	382,119,900
(4) HEALTH CARE ACCESS AND ACCOUNTABILITY				
(a) General program operations	GPR	A	31,711,100	29,535,800
(b) Medical Assistance program benefits	GPR	B	1,988,131,800	1,958,789,500
(bm) Medical Assistance, food stamps, and Badger Care administration; contract costs, insurer reports, and resource centers	GPR	B	45,170,400	39,654,400
(bn) Income maintenance	GPR	B	19,301,700	16,856,400
(br) Cemetery, funeral, and burial expenses program	GPR	B	8,447,200	8,594,000
(bt) Relief block grants to counties	GPR	A	128,000	128,000
(bv) Prescription drug assistance for elderly; aids	GPR	B	29,231,600	30,880,200
(e) Disease aids	GPR	B	5,041,500	5,505,600
(ed) State supplement to federal supplemental security income program	GPR	S	146,314,800	149,230,800
(g) Family care benefit; cost sharing	PR	C	-0-	-0-
(gm) Medical assistance; provider refunds and collections	PR	C	-0-	-0-
(gr) Income maintenance; county payments	PR	C	-0-	-0-
(h) BadgerCare Plus Childless Adults Program; intergovernmental transfer	PR	C	-0-	-0-
(hm) BadgerCare Plus Basic Plan; benefits and administration	PR	C	11,484,200	12,844,600
(i) Gifts and grants; health care financing	PR	C	27,115,800	27,115,800
(iL) Medical assistance provider assessments	PR	C	-0-	-0-
(im) Medical assistance; correct payment recovery; collections; other recoveries	PR	C	23,822,600	23,822,600
(in) Community options program; family care; recovery of costs administration	PR	A	79,200	79,200
(j) Prescription drug assistance for elderly; manufacturer rebates	PR	C	55,089,700	58,077,700

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(jb) Prescription drug assistance for elderly; enrollment fees	PR	C	2,773,000	2,825,700
(je) Disease aids; drug manufacturer rebates	PR	C	389,400	389,400
(jt) Care management organization, insolvency assistance	PR	C	-0-	-0-
(jw) BadgerCare Plus, hospital assessment, and pharmacy benefits purchasing pool administrative costs	PR	C	5,530,200	5,530,200
(jz) Medical Assistance and Badger Care cost sharing, employer penalty assessments, and pharmacy benefits purchasing pool operations	PR	C	37,513,700	37,557,000
(kb) Relief block grants to tribal governing bodies	PR-S	A	712,800	712,800
(kt) Medical assistance outreach and reimbursements for tribes	PR-S	B	961,700	961,700
(kv) Care management organization; oversight	PR-S	C	-0-	-0-
(kx) Interagency and intra-agency programs	PR-S	C	3,069,100	3,069,100
(ky) Interagency and intra-agency aids	PR-S	C	48,242,200	48,242,200
(kz) Interagency and intra-agency local assistance	PR-S	C	1,145,300	1,145,300
(L) Fraud and error reduction	PR	C	855,000	855,000
(m) Federal project operations	PR-F	C	1,254,600	1,254,600
(ma) Federal project aids	PR-F	C	1,000,000	1,000,000
(md) Federal block grant aids	PR-F	C	-0-	-0-
(n) Federal program operations	PR-F	C	60,522,000	58,462,300
(na) Federal program aids	PR-F	C	12,485,000	12,485,000
(nn) Federal aid; income maintenance	PR-F	C	45,187,100	37,041,800
(o) Federal aid; medical assistance	PR-F	C	4,266,834,000	4,266,905,600
(p) Federal aid; Badger Care health care program	PR-F	C	-0-	-0-
(pa) Federal aid; Medical Assistance and food stamps contracts administration	PR-F	C	98,574,500	89,200,600
(pg) Federal aid; prescription drug assistance for elderly	PR-F	C	30,118,500	31,689,100
(w) Medical Assistance trust fund	SEG	B	378,028,700	393,332,000
(wm) Medical assistance trust fund; nursing homes	SEG	S	-0-	-0-
(wp) Medical Assistance trust fund; county reimbursement	SEG	S	-0-	-0-
(x) Badger Care health care program; Medical Assistance trust fund	SEG	C	-0-	-0-
(xc) Hospital assessment fund; hospital payments	SEG	A	414,507,300	414,507,300
(xe) Critical access hospital assessment fund; hospital payments	SEG	C	10,579,500	10,579,500
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			2,273,478,100	2,239,174,700
PROGRAM REVENUE			4,734,759,600	4,721,267,300

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
FEDERAL			(4,515,975,700)	(4,498,039,000)
OTHER			(164,652,800)	(169,097,200)
SERVICE			(54,131,100)	(54,131,100)
SEGREGATED REVENUE			803,115,500	818,418,800
OTHER			(803,115,500)	(818,418,800)
TOTAL-ALL SOURCES			7,811,353,200	7,778,860,800
(5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES				
(a) General program operations	GPR	A	1,778,100	1,778,100
(bc) Grants for community programs	GPR	A	5,340,100	5,340,100
(be) Mental health treatment services	GPR	A	9,565,200	9,565,200
(bf) Brighter futures initiative	GPR	A	865,000	865,000
(bL) Community support programs and psychosocial services	GPR	A	3,757,500	3,757,500
(co) Initiatives for coordinated services	GPR	A	181,800	181,800
(da) Reimbursements to local units of government	GPR	S	346,800	346,800
(gb) Alcohol and drug abuse initiatives	PR	C	656,200	656,200
(gg) Collection remittances to local units of government	PR	C	4,400	4,400
(hx) Services related to drivers, receipts	PR	A	-0-	-0-
(hy) Services for drivers, local assistance	PR	A	891,000	891,000
(i) Gifts and grants	PR	C	237,100	237,100
(jb) Fees for administrative services	PR	C	23,900	23,900
(kc) Severely emotionally disturbed children	PR-S	C	724,500	724,500
(kg) Compulsive gambling awareness campaigns	PR-S	A	396,000	396,000
(kL) Indian aids	PR-S	A	242,000	242,000
(km) Indian drug abuse prevention and education	PR-S	A	445,500	445,500
(kx) Interagency and intra-agency programs	PR-S	C	2,726,000	2,735,700
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	750,000	750,000
(ma) Federal project aids	PR-F	C	8,500,000	8,500,000
(mc) Federal block grant operations	PR-F	C	3,045,100	3,045,100
(md) Federal block grant aids	PR-F	C	9,095,700	9,095,700
(me) Federal block grant local assistance	PR-F	C	7,451,400	7,451,400
(n) Federal program operations	PR-F	C	716,100	716,100
(na) Federal program aids	PR-F	C	-0-	-0-
(nL) Federal program local assistance	PR-F	C	-0-	-0-
(o) Federal aid; community aids	PR-F	C	12,248,900	12,248,900
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			21,834,500	21,834,500
PROGRAM REVENUE			48,153,800	48,163,500
FEDERAL			(41,807,200)	(41,807,200)
OTHER			(1,812,600)	(1,812,600)
SERVICE			(4,534,000)	(4,543,700)
TOTAL-ALL SOURCES			69,988,300	69,998,000

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
(a) General program operations	GPR	A	5,451,000	5,451,000
(dm) Nursing home monitoring and receivership supplement	GPR	S	-0-	-0-
(g) Nursing facility resident protection	PR	C	220,300	220,300
(ga) Community-based residential facility monitoring and receivership operations	PR	C	-0-	-0-
(i) Gifts and grants	PR	C	-0-	-0-
(jb) Fees for administrative services	PR	C	201,500	201,500
(jm) Licensing and support services	PR	A	4,859,500	4,859,500
(k) Nursing home monitoring and receivership operations	PR	C	-0-	-0-
(kx) Interagency and intra-agency programs	PR-S	C	-0-	-0-
(ky) Interagency and intra-agency aids	PR-S	C	413,700	413,700
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	815,800	815,800
(mc) Federal block grant operations	PR-F	C	11,700	11,700
(n) Federal program operations	PR-F	C	15,376,400	15,323,200
(na) Federal program aids	PR-F	C	-0-	-0-
(nL) Federal program local assistance	PR-F	C	-0-	-0-
(6) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			5,451,000	5,451,000
PROGRAM REVENUE			21,898,900	21,845,700
FEDERAL			(16,203,900)	(16,150,700)
OTHER			(5,281,300)	(5,281,300)
SERVICE			(413,700)	(413,700)
TOTAL-ALL SOURCES			27,349,900	27,296,700
(7) LONG TERM CARE SERVICES ADMINISTRATION AND DELIVERY				
(a) General program operations	GPR	A	12,903,600	12,903,600
(b) Community aids and medical assistance payments	GPR	A	162,107,500	181,715,700
(bc) Grants for community programs	GPR	A	131,200	131,200
(bd) Long-term care programs	GPR	A	87,809,700	87,809,700
(bg) Alzheimer's disease; training and information grants	GPR	A	131,400	131,400
(bm) Purchased services for clients	GPR	A	93,900	93,900
(br) Respite care	GPR	A	225,000	225,000
(bt) Early intervention services for infants and toddlers with disabilities	GPR	C	5,789,000	5,789,000
(c) Independent living centers	GPR	A	983,500	983,500
(cg) Guardianship grant program	GPR	A	100,000	100,000
(d) Interpreter services and telecommunication aid for the hearing impaired	GPR	A	178,200	178,200
(da) Reimbursements to local units of government	GPR	S	53,200	53,200
(dh) Programs for senior citizens; elder abuse services; benefit specialist program	GPR	A	15,175,500	15,175,500

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
(g)	Long-term care; county contributions	PR	C	48,732,000	41,575,400
(gc)	Disabled children's long-term support waivers; state operations	PR	A	-0-	-0-
(gm)	Health services regulation	PR	A	18,700	18,700
(h)	Disabled children's long-term support waivers	PR	C	363,500	379,200
(hc)	Administration of the birth to 3 waiver program and the disabled children's long-term support program	PR	C	10,704,400	12,165,500
(hs)	Interpreter services for hearing impaired	PR	A	39,900	39,900
(i)	Gifts and grants	PR	C	136,000	136,000
(im)	Community options prog; fmlly care benft; recvry of costs; brth to 3 wv adm	PR	C	371,800	371,800
(jb)	Fees for administrative services	PR	C	30,000	30,000
(kc)	Independent living center grants	PR-S	A	600,000	600,000
(kn)	Elderly nutrition; home-delivered and congregate meals	PR-S	A	445,500	445,500
(kx)	Interagency and intra-agency programs	PR-S	C	1,504,200	1,504,200
(ky)	Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz)	Interagency and intra-agency local assistance	PR-S	C	1,257,800	1,257,800
(m)	Federal project operations	PR-F	C	4,321,100	4,178,800
(ma)	Federal project aids	PR-F	C	3,645,600	3,645,600
(mb)	Federal project local assistance	PR-F	C	-0-	-0-
(mc)	Federal block grant operations	PR-F	C	665,400	665,400
(md)	Federal block grant aids	PR-F	C	881,600	881,600
(me)	Federal block grant local assistance	PR-F	C	-0-	-0-
(n)	Federal program operations	PR-F	C	14,580,000	14,576,200
(na)	Federal program aids	PR-F	C	27,875,700	27,875,700
(nl)	Federal program local assistance	PR-F	C	6,762,300	6,762,300
(o)	Federal aid; community aids	PR-F	C	37,286,600	37,201,400
(7) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				285,681,700	305,289,900
PROGRAM REVENUE				160,222,100	154,311,000
FEDERAL				(96,018,300)	(95,787,000)
OTHER				(60,396,300)	(54,716,500)
SERVICE				(3,807,500)	(3,807,500)
TOTAL-ALL SOURCES				445,903,800	459,600,900
(8)	GENERAL ADMINISTRATION				
(a)	General program operations	GPR	A	12,345,300	12,345,300
(i)	Gifts and grants	PR	C	10,000	10,000
(k)	Administrative and support services	PR-S	A	27,886,600	28,103,200
(kx)	Interagency and intra-agency programs	PR-S	C	41,800	41,800
(ky)	Interagency and intra-agency aids	PR-S	C	2,000,000	2,000,000
(kz)	Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m)	Federal project operations	PR-F	C	34,400	34,400
(ma)	Federal project aids	PR-F	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(mb) Income augmentation services receipts	PR-F	C	6,634,700	6,634,700
(mc) Federal block grant operations	PR-F	C	1,112,200	1,112,200
(mm) Reimbursements from federal government	PR-F	C	-0-	-0-
(n) Federal program operations	PR-F	C	2,442,900	2,563,200
(pz) Indirect cost reimbursements	PR-F	C	2,944,300	2,930,700
(8) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			12,345,300	12,345,300
PROGRAM REVENUE			43,038,100	43,361,400
FEDERAL			(13,099,700)	(13,206,400)
OTHER			(10,000)	(10,000)
SERVICE			(29,928,400)	(30,145,000)
TOTAL-ALL SOURCES			55,383,400	55,706,700
20.435 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			2,827,256,600	2,824,783,500
PROGRAM REVENUE			5,417,802,200	5,400,805,800
FEDERAL			(4,878,632,100)	(4,861,080,300)
OTHER			(434,716,900)	(434,972,700)
SERVICE			(104,453,200)	(104,752,800)
SEGREGATED REVENUE			803,431,400	818,734,700
OTHER			(803,431,400)	(818,734,700)
TOTAL-ALL SOURCES			9,048,490,200	9,044,324,000
20.437 Department of Children and Families				
(1) CHILDREN AND FAMILY SERVICES				
(a) General program operations	GPR	A	9,374,100	9,374,100
(ab) Child abuse and neglect prevention grants	GPR	A	985,700	985,700
(ac) Child abuse and neglect prevention technical assistance	GPR	A	-0-	-0-
(b) Children and family aids payments	GPR	A	30,403,900	30,403,900
(bc) Grants for children's community programs	GPR	A	789,200	789,200
(cd) Domestic abuse grants	GPR	A	7,150,800	7,150,800
(cf) Foster and family-operated group home parent insurance and liability	GPR	A	59,400	59,400
(cw) Milwaukee child welfare services; general program operations	GPR	A	14,723,300	14,723,300
(cx) Milwaukee child welfare services; aids	GPR	A	57,015,700	63,329,100
(d) Interstate Compact for the Placement of Children assessments	GPR	A	-0-	-0-
(da) Child welfare program enhancement plan; aids	GPR	A	1,796,500	1,796,500
(dd) State foster care, guardianship, and adoption services	GPR	A	52,448,700	53,801,400
(dg) State adoption information exchange and state adoption center	GPR	A	169,600	169,600
(eg) Brighter futures initiative and tribal adolescent services	GPR	A	1,074,900	1,074,900
(f) Second-chance homes	GPR	A	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
(gg) Collection remittances to local units of government	PR	C	-0-	-0-	
(gx) Milwaukee child welfare services; collections	PR	C	9,474,100	3,474,100	
(hh) Domestic abuse surcharge grants	PR	C	773,200	773,200	
(i) Gifts and grants	PR	C	321,200	321,200	
(j) Statewide automated child welfare information system receipts	PR	C	581,300	581,300	
(jb) Fees for administrative services	PR	C	78,000	78,000	
(jj) Searches for birth parents and adoption record information; foreign adoptions	PR	A	97,500	97,500	
(jm) Licensing activities	PR	C	91,500	91,500	
(kb) Interagency aids; brighter futures initiative	PR-S	C	865,000	865,000	
(km) Interagency and intra-agency aids; children and family aids; local assistance	PR-S	C	8,376,300	8,376,300	
(kw) Interagency and intra-agency aids; Milwaukee child welfare services	PR-S	A	19,881,400	19,881,400	
(kx) Interagency and intra-agency programs	PR-S	C	3,014,500	3,004,500	
(ky) Interagency and intra-agency aids	PR-S	C	3,290,100	3,290,100	
(kz) Interagency and intra-agency local assistance	PR-S	A	395,000	395,000	
(m) Federal project operations	PR-F	C	955,700	909,400	
(ma) Federal project aids	PR-F	C	3,575,300	2,994,200	
(mb) Federal project local assistance	PR-F	C	-0-	-0-	
(mc) Federal block grant operations	PR-F	C	-0-	-0-	
(md) Federal block grant aids	PR-F	C	-0-	-0-	
(me) Federal block grant local assistance	PR-F	C	-0-	-0-	
(mw) Federal aid; Milwaukee child welfare services general program operations	PR-F	C	2,426,700	2,426,700	
(mx) Federal aid; Milwaukee child welfare services aids	PR-F	C	12,543,400	12,585,700	
(n) Federal program operations	PR-F	C	8,970,800	8,986,200	
(na) Federal program aids	PR-F	C	3,827,900	3,827,900	
(nL) Federal program local assistance	PR-F	C	9,843,300	9,843,300	
(o) Federal aid; children and family aids	PR-F	C	22,983,400	21,399,600	
(pd) Federal aid; state foster care, guardianship, and adoption services	PR-F	C	49,598,800	50,721,300	
(pm) Federal aid; adoption incentive payments	PR-F	C	276,400	276,400	
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE			175,991,800	183,657,900	
PROGRAM REVENUE			162,240,800	155,199,800	
FEDERAL			(115,001,700)	(113,970,700)	
OTHER			(11,416,800)	(5,416,800)	
SERVICE			(35,822,300)	(35,812,300)	
TOTAL-ALL SOURCES			338,232,600	338,857,700	
(2) ECONOMIC SUPPORT					
(a)	General program operations	GPR	A	4,999,900	4,999,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(bc) Child support local assistance	GPR	C	4,250,000	4,250,000
(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400
(dz) Temporary Assistance for Needy Families programs; maintenance of effort	GPR	A	131,077,000	131,077,000
(e) Incentive payments for identifying children with health insurance	GPR	A	300,000	300,000
(f) Emergency Shelter of the Fox Valley	GPR	A	50,000	50,000
(fr) Skills enhancement grants	GPR	A	250,000	250,000
(i) Gifts and grants	PR	C	2,500	2,500
(ja) Child support state operations – fees and reimbursements	PR	C	14,801,500	14,801,500
(jb) Fees for administrative services	PR	C	726,000	726,000
(jL) Job access loan repayments	PR	C	610,200	610,200
(jn) Child care licensing and certification activities	PR	C	1,537,900	1,537,900
(k) Child support transfers	PR-S	C	8,833,600	5,866,300
(kp) Delinquent support, maintenance and fee payments	PR-S	C	-0-	-0-
(kx) Interagency and intra-agency programs	PR-S	C	2,319,200	2,319,200
(L) Public assistance overpayment recovery, fraud investigation, and error reduction	PR	C	292,900	200,000
(ma) Federal project activities and administration	PR-F	C	969,900	963,100
(mc) Federal block grant operations	PR-F	A	29,583,300	29,757,800
(md) Federal block grant aids	PR-F	A	396,111,800	380,029,200
(me) Child care and temporary assistance overpayment recovery	PR-F	C	3,530,000	3,530,000
(mg) Community services block grant; federal funds	PR-F	C	8,461,200	8,461,200
(mm) Reimbursement from federal government	PR-F	C	-0-	-0-
(n) Child support state operations; federal funds	PR-F	C	13,914,900	13,914,900
(nL) Child support local assistance; federal funds	PR-F	C	60,231,500	60,231,500
(nn) Federal program operations	PR-F	C	-0-	-0-
(om) Refugee assistance; federal funds	PR-F	C	6,019,400	6,019,400
(pz) Income augmentation services receipts	PR-F	C	-0-	-0-
(q) Centralized support receipt and disbursement; interest	SEG	S	100,000	100,000
(qm) Child support state operations and reimbursement for claims and expenses; unclaimed payments	SEG	S	100,000	100,000
(s) Economic support – public benefits	SEG	A	9,139,700	9,139,700
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			169,776,300	169,776,300
PROGRAM REVENUE			547,945,800	528,970,700
FEDERAL			(518,822,000)	(502,907,100)
OTHER			(17,971,000)	(17,878,100)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SERVICE			(11,152,800)	(8,185,500)
SEGREGATED REVENUE			9,339,700	9,339,700
OTHER			(9,339,700)	(9,339,700)
TOTAL-ALL SOURCES			727,061,800	708,086,700
(3) GENERAL ADMINISTRATION				
(a) General program operations	GPR	A	1,735,700	1,735,700
(i) Gifts and grants	PR	C	-0-	-0-
(jb) Fees for administrative services	PR	C	-0-	-0-
(k) Administrative and support services	PR-S	A	21,419,000	21,419,000
(kp) Interagency and intra-agency aids; income augmentation services receipts	PR-S	C	8,375,600	9,409,800
(kx) Interagency and intra-agency programs	PR-S	C	6,000,000	6,000,000
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(mc) Federal block grant operations	PR-F	C	305,800	305,800
(md) Federal block grant aids	PR-F	C	-0-	-0-
(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
(mm) Reimbursements from federal government	PR-F	C	-0-	-0-
(n) Federal project activities	PR-F	C	678,200	678,200
(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			1,735,700	1,735,700
PROGRAM REVENUE			36,778,600	37,812,800
FEDERAL			(984,000)	(984,000)
OTHER			(-0-)	(-0-)
SERVICE			(35,794,600)	(36,828,800)
TOTAL-ALL SOURCES			38,514,300	39,548,500
20.437 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			347,503,800	355,169,900
PROGRAM REVENUE			746,965,200	721,983,300
FEDERAL			(634,807,700)	(617,861,800)
OTHER			(29,387,800)	(23,294,900)
SERVICE			(82,769,700)	(80,826,600)
SEGREGATED REVENUE			9,339,700	9,339,700
OTHER			(9,339,700)	(9,339,700)
TOTAL-ALL SOURCES			1,103,808,700	1,086,492,900
20.438 Board for People with Developmental Disabilities				
(1) DEVELOPMENTAL DISABILITIES				
(a) General program operations	GPR	A	25,900	25,900
(h) Program services	PR	C	-0-	-0-
(i) Gifts and grants	PR	C	-0-	-0-
(mc) Federal project operations	PR-F	C	732,200	732,200
(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)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
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
20.440 Health and Educational Facilities Authority				
(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
(a) General program operations	GPR	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
(2) RURAL HOSPITAL LOAN GUARANTEE				
(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-
20.445 Department of Workforce Development				
(1) WORKFORCE DEVELOPMENT				
(a) General program operations	GPR	A	5,718,100	5,718,100
(aa) Special death benefit	GPR	S	525,000	525,000
(cr) State supplement to employment opportunity demonstration projects	GPR	A	200,600	200,600
(e) Local youth apprenticeship grants	GPR	A	1,858,500	1,858,500
(em) Youth apprenticeship training grants	GPR	A	-0-	-0-
(f) Death and disability benefit payments; public insurrections	GPR	S	-0-	-0-
(fg) Employment transit aids, state funds	GPR	A	464,800	464,800
(fm) Youth summer jobs programs	GPR	A	422,400	422,400
(g) Gifts and grants	PR	C	-0-	-0-
(ga) Auxiliary services	PR	C	379,800	379,800
(gb) Local agreements	PR	C	1,787,900	1,787,900
(gc) Unemployment administration	PR	C	-0-	-0-
(gd) Unemployment interest and penalty payments	PR	C	1,856,300	1,856,300
(gg) Unemployment information technology systems; interest and penalties	PR	C	-0-	-0-
(gh) Unemployment information technology systems; assessments	PR	C	-0-	-0-
(gk) Child labor permit system; fees	PR	A	423,800	423,800
(ka) Interagency and intra-agency agreements	PR-S	C	28,048,600	28,048,600
(kc) Administrative services	PR-S	A	33,695,600	33,695,600
(km) Nursing workforce survey and grants	PR-S	C	155,600	155,600