

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	20.435 Department of Health Services				
2	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY				
3	(a) General program operations	GPR	A	4,282,800	4,282,800
4	(am) Services, reimbursement, and				
5	payment related to human				
6	immunodeficiency virus	GPR	A	5,747,900	5,747,900
7	(b) General aids and local assistance	GPR	A	543,600	543,600
8	(c) Public health emergency				
9	quarantine costs	GPR	S	-0-	-0-
10	(cb) Well-woman program	GPR	A	2,228,200	2,228,200
11	(cc) Cancer control and prevention	GPR	A	333,900	333,900
12	(ce) Primary health for homeless				
13	individuals	GPR	C	-0-	-0-
14	(ch) Emergency medical services; aids	GPR	A	1,960,200	1,960,200
15	(cm) Immunization	GPR	S	-0-	-0-
16	(de) Dental services	GPR	A	2,724,300	2,724,300
17	(dg) Clinic aids	GPR	B	66,800	66,800
18	(dk) Low-income dental clinics	GPR	A	850,000	850,000
19	(dm) Rural health dental clinics	GPR	A	895,500	895,500
20	(dn) Food distribution grants	GPR	A	288,000	288,000
21	(ds) Statewide poison control program	GPR	A	382,500	382,500
22	(e) Public health dispensaries and				
23	drugs	GPR	B	661,000	661,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ed) Radon aids	GPR	A	26,700	26,700
2	(ef) Lead-poisoning or lead-exposure				
3	services	GPR	A	894,700	894,700
4	(eg) Pregnancy counseling	GPR	A	69,100	69,100
5	(em) Supplemental food program for				
6	women, infants and children				
7	benefits	GPR	C	161,400	161,400
8	(eu) Reducing fetal and infant mortality				
9	and morbidity	GPR	B	222,700	222,700
10	(ev) Pregnancy outreach and infant				
11	health	GPR	A	188,200	188,200
12	(f) Women's health block grant	GPR	A	1,742,000	1,742,000
13	(fh) Community health services	GPR	A	5,490,000	5,490,000
14	(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
15	(gd) American Red Cross, Badger				
16	Chapter	PR	C	-0-	-0-
17	(gm) Licensing, review and certifying				
18	activities; fees; supplies and				
19	services	PR	A	15,612,300	15,612,300
20	(gp) Cancer information	PR	C	18,000	18,000
21	(gr) Supplemental food program for				
22	women, infants and children				
23	administration	PR	C	84,000	84,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(hg) General program operations; health				
2	care information	PR	A	1,239,600	1,207,200
3	(hi) Compilations and special reports;				
4	health care information	PR	C	-0-	-0-
5	(i) Gifts and grants	PR	C	14,999,700	14,999,700
6	(ja) Congenital disorders; diagnosis,				
7	special dietary treatment and				
8	counseling	PR	A	2,872,600	2,986,300
9	(jb) Congenital disorders; operations	PR	A	78,000	78,000
10	(jd) Fees for administrative services	PR	C	112,500	112,500
11	(kb) Minority health	PR-S	A	133,600	133,600
12	(ke) American Indian health projects	PR-S	A	106,900	106,900
13	(kf) American Indian diabetes				
14	prevention and control	PR-S	A	22,500	22,500
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	2,984,900	2,984,900
17	(ky) Interagency and intra-agency aids	PR-S	C	914,700	914,700
18	(kz) Interagency and intra-agency local				
19	assistance	PR-S	C	-0-	-0-
20	(m) Federal project operations	PR-F	C	24,334,600	24,716,000
21	(ma) Federal project aids	PR-F	C	60,381,100	60,381,100
22	(mc) Federal block grant operations	PR-F	C	4,938,300	5,137,600
23	(md) Federal block grant aids	PR-F	C	6,961,000	6,943,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(n) Federal program operations	PR-F	C	5,912,300	5,912,300
2	(na) Federal program aids	PR-F	C	93,000,000	93,000,000
3	(q) Groundwater and air quality				
4	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
5	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
6	(a) General program operations	GPR	A	71,830,600	72,055,500
7	(aa) Institutional repair and				
8	maintenance	GPR	A	715,200	715,200
9	(bj) Competency examinations and				
10	treatment, and conditional release,				
11	supervised release, and community				
12	supervision services	GPR	B	8,647,200	9,195,600
13	(bm) Secure mental health units or				
14	facilities	GPR	A	95,635,800	96,209,700
15	(ee) Principal repayment and interest	GPR	S	10,658,500	21,301,200
16	(f) Energy costs; energy-related				
17	assessments	GPR	A	5,904,200	6,136,400
18	(g) Alternative services of institutes				
19	and centers	PR	C	11,526,300	11,529,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(gk) Institutional operations and					
2	charges	PR	A	155,332,300	156,739,000	
3	(gL) Extended intensive treatment					
4	surcharge	PR	C	500,000	500,000	
5	(i) Gifts and grants	PR	C	188,600	188,600	
6	(km) Indian mental health placement	PR-S	A	250,000	250,000	
7	(kx) Interagency and intra-agency					
8	programs	PR-S	C	7,225,900	7,299,200	
9	(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	
10	(4) HEALTH CARE ACCESS AND ACCOUNTABILITY					
11	(a) General program operations	GPR	A	31,711,100	29,535,800	
12	(b) Medical Assistance program					
13	benefits	GPR	B	1,988,131,800	1,958,789,500	
14	(bm) Medical Assistance, food stamps,					
15	and Badger Care administration;					
16	contract costs, insurer reports, and					
17	resource centers	GPR	B	45,170,400	39,654,400	
18	(bn) Income maintenance; food stamp					
19	employment and training program	GPR	B	19,301,700	16,856,400	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(br) Cemetery, funeral, and burial				
2	expenses program	GPR	B	8,447,200	8,594,000
3	(bt) Relief block grants to counties	GPR	A	128,000	128,000
4	(bv) Prescription drug assistance for				
5	elderly; aids	GPR	B	29,231,600	30,880,200
6	(e) Disease aids	GPR	B	5,041,500	5,505,600
7	(ed) State supplement to federal				
8	supplemental security income				
9	program	GPR	S	146,314,800	149,230,800
10	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
11	(gm) Medical assistance; provider				
12	refunds and collections	PR	C	-0-	-0-
13	(gr) Income maintenance; county				
14	payments	PR	A	-0-	-0-
15	(h) BadgerCare Plus Childless Adults				
16	Program; intergovernmental				
17	transfer	PR	C	-0-	-0-
18	(hm) BadgerCare Plus Basic Plan;				
19	benefits and administration	PR	C	11,484,200	12,844,600
20	(i) Gifts and grants; health care				
21	financing	PR	C	27,115,800	27,115,800
22	(iL) Medical assistance provider				
23	assessments	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(im) Medical assistance; correct				
2	payment recovery; collections; other				
3	recoveries	PR	C	23,822,600	23,822,600
4	(in) Community options program;				
5	family care; recovery of costs				
6	administration	PR	A	79,200	79,200
7	(j) Prescription drug assistance for				
8	elderly; manufacturer rebates	PR	C	55,089,700	58,077,700
9	(jb) Prescription drug assistance for				
10	elderly; enrollment fees	PR	C	2,773,000	2,825,700
11	(je) Disease aids; drug manufacturer				
12	rebates	PR	C	389,400	389,400
13	(jt) Care management organization,				
14	insolvency assistance	PR	C	-0-	-0-
15	(jw) BadgerCare Plus, hospital				
16	assessment, and pharmacy benefits				
17	purchasing pool administrative				
18	costs	PR	C	5,530,200	5,530,200
19	(jz) Medical Assistance and Badger				
20	Care cost sharing, employer penalty				
21	assessments, and pharmacy				
22	benefits purchasing pool operations	PR	C	37,513,700	37,557,000
23	(kb) Relief block grants to tribal				
24	governing bodies	PR-S	A	712,800	712,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kt) Medical assistance outreach and				
2	reimbursements for tribes	PR-S	B	961,700	961,700
3	(kv) Care management organization;				
4	oversight	PR-S	C	-0-	-0-
5	(kx) Interagency and intra-agency				
6	programs	PR-S	C	3,069,100	3,069,100
7	(ky) Interagency and intra-agency aids	PR-S	C	48,242,200	48,242,200
8	(kz) Interagency and intra-agency local				
9	assistance	PR-S	C	1,145,300	1,145,300
10	(L) Fraud and error reduction	PR	C	855,000	855,000
11	(m) Federal project operations	PR-F	C	1,254,600	1,254,600
12	(ma) Federal project aids	PR-F	C	1,000,000	1,000,000
13	(md) Federal block grant aids	PR-F	C	-0-	-0-
14	(n) Federal program operations	PR-F	C	60,522,000	58,462,300
15	(na) Federal program aids	PR-F	C	12,485,000	12,485,000
16	(nn) Federal aid; income maintenance	PR-F	C	45,187,100	37,041,800
17	(np) Federal supplemental funding for				
18	food stamp administration	PR-F	A	-0-	-0-
19	(o) Federal aid; medical assistance	PR-F	C	4,266,834,000	4,266,905,600
20	(pa) Federal aid; Medical Assistance and				
21	food stamps contracts				
22	administration	PR-F	C	98,574,500	89,200,600
23	(pg) Federal aid; prescription drug				
24	assistance for elderly	PR-F	C	30,118,500	31,689,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(w) Medical Assistance trust fund	SEG	B	378,028,700	393,332,000
2	(wm) Medical assistance trust fund;				
3	nursing homes	SEG	S	-0-	-0-
4	(wp) Medical Assistance trust fund;				
5	county reimbursement	SEG	S	-0-	-0-
6	(xc) Hospital assessment fund; hospital				
7	payments	SEG	A	414,507,300	414,507,300
8	(xe) Critical access hospital assessment				
9	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
	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
10	(5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES				
11	(a) General program operations	GPR	A	1,778,100	1,778,100
12	(bc) Grants for community programs	GPR	A	5,340,100	5,340,100
13	(be) Mental health treatment services	GPR	A	9,565,200	9,565,200
14	(bf) Brighter futures initiative	GPR	A	865,000	865,000
15	(bL) Community support programs and				
16	psychosocial services	GPR	A	3,757,500	3,757,500
17	(co) Initiatives for coordinated services	GPR	A	181,800	181,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(da) Reimbursements to local units of				
2	government	GPR	S	346,800	346,800
3	(gb) Alcohol and drug abuse initiatives	PR	C	656,200	656,200
4	(gg) Collection remittances to local units				
5	of government	PR	C	4,400	4,400
6	(hy) Services for drivers, local assistance	PR	A	891,000	891,000
7	(i) Gifts and grants	PR	C	237,100	237,100
8	(jb) Fees for administrative services	PR	C	23,900	23,900
9	(kc) Severely emotionally disturbed				
10	children	PR-S	C	724,500	724,500
11	(kg) Compulsive gambling awareness				
12	campaigns	PR-S	A	396,000	396,000
13	(kL) Indian aids	PR-S	A	242,000	242,000
14	(km) Indian drug abuse prevention and				
15	education	PR-S	A	445,500	445,500
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	2,726,000	2,735,700
18	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
19	(m) Federal project operations	PR-F	C	750,000	750,000
20	(ma) Federal project aids	PR-F	C	8,500,000	8,500,000
21	(mc) Federal block grant operations	PR-F	C	3,045,100	3,045,100
22	(md) Federal block grant aids	PR-F	C	9,095,700	9,095,700
23	(me) Federal block grant local assistance	PR-F	C	7,451,400	7,451,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(n) Federal program operations	PR-F	C	716,100	716,100
2	(nL) Federal program local assistance	PR-F	C	-0-	-0-
3	(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
4	(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
5	(a) General program operations	GPR	A	5,451,000	5,451,000
6	(g) Nursing facility resident protection	PR	C	220,300	220,300
7	(i) Gifts and grants	PR	C	-0-	-0-
8	(jb) Fees for administrative services	PR	C	201,500	201,500
9	(jm) Licensing and support services	PR	A	4,859,500	4,859,500
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	-0-	-0-
12	(ky) Interagency and intra-agency aids	PR-S	C	413,700	413,700
13	(m) Federal project operations	PR-F	C	815,800	815,800
14	(mc) Federal block grant operations	PR-F	C	11,700	11,700
15	(n) Federal program operations	PR-F	C	15,376,400	15,323,200
16	(na) Federal program aids	PR-F	C	-0-	-0-
17	(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)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	OTHER			(5,281,300)	(5,281,300)
	SERVICE			(413,700)	(413,700)
	TOTAL-ALL SOURCES			27,349,900	27,296,700
1	(7) LONG TERM CARE SERVICES ADMINISTRATION AND DELIVERY				
2	(a) General program operations	GPR	A	12,903,600	12,903,600
3	(b) Community aids and medical				
4	assistance payments	GPR	A	162,107,500	181,715,700
5	(bc) Grants for community programs	GPR	A	131,200	131,200
6	(bd) Long-term care programs	GPR	A	87,809,700	87,809,700
7	(bg) Alzheimer's disease; training and				
8	information grants	GPR	A	131,400	131,400
9	(bm) Purchased services for clients	GPR	A	93,900	93,900
10	(br) Respite care	GPR	A	225,000	225,000
11	(bt) Early intervention services for				
12	infants and toddlers with				
13	disabilities	GPR	C	5,789,000	5,789,000
14	(c) Independent living centers	GPR	A	983,500	983,500
15	(cg) Guardianship grant program	GPR	A	100,000	100,000
16	(d) Interpreter services and				
17	telecommunication aid for the				
18	hearing impaired	GPR	A	178,200	178,200
19	(da) Reimbursements to local units of				
20	government	GPR	S	53,200	53,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dh) Programs for senior citizens; elder				
2	abuse services; benefit specialist				
3	program	GPR	A	15,175,500	15,175,500
4	(g) Long-term care; county				
5	contributions	PR	C	48,732,000	41,575,400
6	(gm) Health services regulation	PR	A	18,700	18,700
7	(h) Disabled children's long-term				
8	support waivers	PR	C	363,500	379,200
9	(hc) Administration of the birth to 3				
10	waiver program and the disabled				
11	children's long-term support				
12	program	PR	C	10,704,400	12,165,500
13	(hs) Interpreter services for hearing				
14	impaired	PR	A	39,900	39,900
15	(i) Gifts and grants	PR	C	136,000	136,000
16	(im) Community options prog; fmly care				
17	benft; recvry of costs; brth to 3 vv				
18	admn	PR	C	371,800	371,800
19	(jb) Fees for administrative services	PR	C	30,000	30,000
20	(kc) Independent living center grants	PR-S	A	600,000	600,000
21	(kn) Elderly nutrition; home-delivered				
22	and congregate meals	PR-S	A	445,500	445,500
23	(kx) Interagency and intra-agency				
24	programs	PR-S	C	1,504,200	1,504,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	1,257,800	1,257,800
3	(m) Federal project operations	PR-F	C	4,321,100	4,178,800
4	(ma) Federal project aids	PR-F	C	3,645,600	3,645,600
5	(mc) Federal block grant operations	PR-F	C	665,400	665,400
6	(md) Federal block grant aids	PR-F	C	881,600	881,600
7	(n) Federal program operations	PR-F	C	14,580,000	14,576,200
8	(na) Federal program aids	PR-F	C	27,875,700	27,875,700
9	(nl) Federal program local assistance	PR-F	C	6,762,300	6,762,300
10	(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
11	(8) GENERAL ADMINISTRATION				
12	(a) General program operations	GPR	A	12,345,300	12,345,300
13	(i) Gifts and grants	PR	C	10,000	10,000
14	(k) Administrative and support				
15	services	PR-S	A	27,886,600	28,103,200
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	41,800	41,800
18	(ky) Interagency and intra-agency aids	PR-S	C	2,000,000	2,000,000
19	(m) Federal project operations	PR-F	C	34,400	34,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mb) Income augmentation services				
2	receipts	PR-F	C	6,634,700	6,634,700
3	(mc) Federal block grant operations	PR-F	C	1,112,200	1,112,200
4	(n) Federal program operations	PR-F	C	2,442,900	2,563,200
5	(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
6	20.437 Department of Children and Families				
7	(1) CHILDREN AND FAMILY SERVICES				
8	(a) General program operations	GPR	A	9,374,100	9,374,100
9	(ab) Child abuse and neglect prevention				
10	grants	GPR	A	985,700	985,700
11	(ac) Child abuse and neglect prevention				
12	technical assistance	GPR	A	-0-	-0-
13	(b) Children and family aids payments	GPR	A	30,403,900	30,403,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bc) Grants for children's community				
2	programs	GPR	A	789,200	789,200
3	(cd) Domestic abuse grants	GPR	A	7,150,800	7,150,800
4	(cf) Foster and family-operated group				
5	home parent insurance and liability	GPR	A	59,400	59,400
6	(cw) Milwaukee child welfare services;				
7	general program operations	GPR	A	14,723,300	14,723,300
8	(cx) Milwaukee child welfare services;				
9	aids	GPR	A	57,015,700	63,329,100
10	(da) Child welfare program				
11	enhancement plan; aids	GPR	A	1,796,500	1,796,500
12	(dd) State foster care, guardianship, and				
13	adoption services	GPR	A	52,448,700	53,801,400
14	(dg) State adoption information				
15	exchange and state adoption center	GPR	A	169,600	169,600
16	(eg) Brighter futures initiative and				
17	tribal adolescent services	GPR	A	1,074,900	1,074,900
18	(f) Second-chance homes	GPR	A	-0-	-0-
19	(gg) Collection remittances to local units				
20	of government	PR	C	-0-	-0-
21	(gx) Milwaukee child welfare services;				
22	collections	PR	C	9,474,100	3,474,100
23	(hh) Domestic abuse surcharge grants	PR	C	773,200	773,200
24	(i) Gifts and grants	PR	C	321,200	321,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(j) Statewide automated child welfare				
2	information system receipts	PR	C	581,300	581,300
3	(jb) Fees for administrative services	PR	C	78,000	78,000
4	(jj) Searches for birth parents and				
5	adoption record information;				
6	foreign adoptions	PR	A	97,500	97,500
7	(jm) Licensing activities	PR	C	91,500	91,500
8	(kb) Interagency aids; brighter futures				
9	initiative	PR-S	C	865,000	865,000
10	(km) Interagency and intra-agency aids;				
11	children and family aids; local				
12	assistance	PR-S	C	8,376,300	8,376,300
13	(kw) Interagency and intra-agency aids;				
14	Milwaukee child welfare services	PR-S	A	19,881,400	19,881,400
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	3,014,500	3,004,500
17	(ky) Interagency and intra-agency aids	PR-S	C	3,290,100	3,290,100
18	(kz) Interagency and intra-agency local				
19	assistance	PR-S	A	395,000	395,000
20	(m) Federal project operations	PR-F	C	955,700	909,400
21	(ma) Federal project aids	PR-F	C	3,575,300	2,994,200
22	(mb) Federal project local assistance	PR-F	C	-0-	-0-
23	(mc) Federal block grant operations	PR-F	C	-0-	-0-
24	(md) Federal block grant aids	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
2	(mw) Federal aid; Milwaukee child				
3	welfare services general program				
4	operations	PR-F	C	2,426,700	2,426,700
5	(mx) Federal aid; Milwaukee child				
6	welfare services aids	PR-F	C	12,543,400	12,585,700
7	(n) Federal program operations	PR-F	C	8,970,800	8,986,200
8	(na) Federal program aids	PR-F	C	3,827,900	3,827,900
9	(nL) Federal program local assistance	PR-F	C	9,843,300	9,843,300
10	(o) Federal aid; children and family				
11	aids	PR-F	C	22,983,400	21,399,600
12	(pd) Federal aid; state foster care,				
13	guardianship, and adoption				
14	services	PR-F	C	49,598,800	50,721,300
15	(pm) Federal aid; adoption incentive				
16	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
17	(2) ECONOMIC SUPPORT				
18	(a) General program operations	GPR	A	4,999,900	4,999,900
19	(bc) Child support local assistance	GPR	C	4,250,000	4,250,000
20	(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dz) Temporary Assistance for Needy				
2	Families programs; maintenance of				
3	effort	GPR	A	131,077,000	131,077,000
4	(e) Incentive payments for identifying				
5	children with health insurance	GPR	A	300,000	300,000
6	(f) Emergency Shelter of the Fox				
7	Valley	GPR	A	50,000	50,000
8	(fr) Skills enhancement grants	GPR	A	250,000	250,000
9	(i) Gifts and grants	PR	C	2,500	2,500
10	(ja) Child support state operations -				
11	fees and reimbursements	PR	C	14,801,500	14,801,500
12	(jb) Fees for administrative services	PR	C	726,000	726,000
13	(jL) Job access loan repayments	PR	C	610,200	610,200
14	(jn) Child care licensing and				
15	certification activities	PR	C	1,537,900	1,537,900
16	(k) Child support transfers	PR-S	C	8,833,600	5,866,300
17	(kp) Delinquent support, maintenance				
18	and fee payments	PR-S	C	-0-	-0-
19	(kx) Interagency and intra-agency				
20	programs	PR-S	C	2,319,200	2,319,200
21	(L) Public assistance overpayment				
22	recovery, fraud investigation, and				
23	error reduction	PR	C	292,900	200,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ma) Federal project activities and				
2	administration	PR-F	C	969,900	963,100
3	(mc) Federal block grant operations	PR-F	A	29,583,300	29,757,800
4	(md) Federal block grant aids	PR-F	A	396,111,800	380,029,200
5	(me) Child care and temporary				
6	assistance overpayment recovery	PR-F	C	3,530,000	3,530,000
7	(mg) Community services block grant;				
8	federal funds	PR-F	C	8,461,200	8,461,200
9	(mm) Reimbursement from federal				
10	government	PR-F	C	-0-	-0-
11	(n) Child support state operations;				
12	federal funds	PR-F	C	13,914,900	13,914,900
13	(nL) Child support local assistance;				
14	federal funds	PR-F	C	60,231,500	60,231,500
15	(nn) Federal program operations	PR-F	C	-0-	-0-
16	(om) Refugee assistance; federal funds	PR-F	C	6,019,400	6,019,400
17	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-
18	(pz) Income augmentation services				
19	receipts	PR-F	C	-0-	-0-
20	(q) Centralized support receipt and				
21	disbursement; interest	SEG	S	100,000	100,000
22	(qm) Child support state operations and				
23	reimbursement for claims and				
24	expenses; unclaimed payments	SEG	S	100,000	100,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(r) Support receipt and disbursement				
2	program; payments	SEG	C	-0-	-0-
3	(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)
	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
4	(3) GENERAL ADMINISTRATION				
5	(a) General program operations	GPR	A	1,735,700	1,735,700
6	(i) Gifts and grants	PR	C	-0-	-0-
7	(jb) Fees for administrative services	PR	C	-0-	-0-
8	(k) Administrative and support				
9	services	PR-S	A	21,419,000	21,419,000
10	(kp) Interagency and intra-agency aids;				
11	income augmentation services				
12	receipts	PR-S	C	8,375,600	9,409,800
13	(kx) Interagency and intra-agency				
14	programs	PR-S	C	6,000,000	6,000,000
15	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
16	(kz) Interagency and intra-agency local				
17	assistance	PR-S	C	-0-	-0-
18	(mc) Federal block grant operations	PR-F	C	305,800	305,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(md) Federal block grant aids	PR-F	C	-0-	-0-
2	(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
3	(mm) Reimbursements from federal				
4	government	PR-F	C	-0-	-0-
5	(n) Federal project activities	PR-F	C	678,200	678,200
6	(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
7	20.438 Board for People with Developmental Disabilities				
8	(1) DEVELOPMENTAL DISABILITIES				
9	(a) General program operations	GPR	A	25,900	25,900
10	(h) Program services	PR	C	-0-	-0-
11	(i) Gifts and grants	PR	C	-0-	-0-
12	(mc) Federal project operations	PR-F	C	732,200	732,200
13	(md) Federal project aids	PR-F	C	543,600	543,600
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			25,900	25,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	PROGRAM REVENUE			1,275,800	1,275,800
	FEDERAL			(1,275,800)	(1,275,800)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,301,700	1,301,700
	20.438 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			25,900	25,900
	PROGRAM REVENUE			1,275,800	1,275,800
	FEDERAL			(1,275,800)	(1,275,800)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,301,700	1,301,700
1	20.440 Health and Educational Facilities Authority				
2	(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
3	(a) General program operations	GPR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
4	(2) RURAL HOSPITAL LOAN GUARANTEE				
5	(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-
6	20.445 Department of Workforce Development				
7	(1) WORKFORCE DEVELOPMENT				
8	(a) General program operations	GPR	A	5,718,100	5,718,100
9	(aa) Special death benefit	GPR	S	525,000	525,000
10	(cr) State supplement to employment				
11	opportunity demonstration projects	GPR	A	200,600	200,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(e) Local youth apprenticeship grants	GPR	A	1,858,500	1,858,500
2	(em) Youth apprenticeship training				
3	grants	GPR	A	-0-	-0-
4	(f) Death and disability benefit				
5	payments; public insurrections	GPR	S	-0-	-0-
6	(fg) Employment transit aids, state				
7	funds	GPR	A	464,800	464,800
8	(fm) Youth summer jobs programs	GPR	A	422,400	422,400
9	(fr) Milwaukee area workforce				
10	investment board	GPR	B	-0-	-0-
11	(g) Gifts and grants	PR	C	-0-	-0-
12	(ga) Auxiliary services	PR	C	379,800	379,800
13	(gb) Local agreements	PR	C	1,787,900	1,787,900
14	(gc) Unemployment administration	PR	C	-0-	-0-
15	(gd) Unemployment interest and				
16	penalty payments	PR	C	1,856,300	1,856,300
17	(gg) Unemployment information				
18	technology systems; interest and				
19	penalties	PR	C	-0-	-0-
20	(gh) Unemployment information				
21	technology systems; assessments	PR	C	-0-	-0-
22	(gk) Child labor permit system; fees	PR	A	423,800	423,800
23	(ka) Interagency and intra-agency				
24	agreements	PR-S	C	28,048,600	28,048,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kc) Administrative services	PR-S	A	33,695,600	33,695,600
2	(km) Nursing workforce survey and				
3	grants	PR-S	C	155,600	155,600
4	(m) Workforce investment and				
5	assistance; federal moneys	PR-F	C	82,660,900	80,416,100
6	(n) Employment assistance and				
7	unemployment insurance				
8	administration; federal moneys	PR-F	C	59,053,200	56,906,300
9	(na) Employment security buildings and				
10	equipment	PR-F	C	-0-	-0-
11	(nb) Unemployment administration;				
12	information technology systems	PR-F	C	-0-	-0-
13	(nd) Unemployment administration;				
14	apprenticeship and other				
15	employment services	PR-F	C	3,101,000	3,101,000
16	(ne) Unemployment insurance				
17	administration and bank service				
18	costs	PR-F	C	2,600,000	2,600,000
19	(nf) Unemployment insurance				
20	administration	PR-F	C	-0-	-0-
21	(o) Equal rights; federal moneys	PR-F	C	999,100	999,100
22	(pz) Indirect cost reimbursements	PR-F	C	234,000	234,000
23	(ra) Worker's compensation operations				
24	fund; administration	SEG	A	12,499,400	12,499,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(rb) Worker's compensation operations				
2	fund; contracts	SEG	C	93,900	93,900
3	(rp) Worker's compensation operations				
4	fund; uninsured employers				
5	program; administration	SEG	A	1,102,000	1,102,000
6	(s) Self-insured employers liability				
7	fund	SEG	C	-0-	-0-
8	(sm) Uninsured employers fund;				
9	payments	SEG	S	5,500,000	5,500,000
10	(t) Work injury supplemental benefit				
11	fund	SEG	C	9,054,900	9,054,900
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			9,189,400	9,189,400
	PROGRAM REVENUE			214,995,800	210,604,100
	FEDERAL			(148,648,200)	(144,256,500)
	OTHER			(4,447,800)	(4,447,800)
	SERVICE			(61,899,800)	(61,899,800)
	SEGREGATED REVENUE			28,250,200	28,250,200
	OTHER			(28,250,200)	(28,250,200)
	TOTAL-ALL SOURCES			252,435,400	248,043,700
12	(2) REVIEW COMMISSION				
13	(a) General program operations, review				
14	commission	GPR	A	201,400	201,400
15	(ha) Worker's compensation operations	PR	A	685,500	685,500
16	(m) Federal moneys	PR-F	C	216,500	216,500
17	(n) Unemployment administration;				
18	federal moneys	PR-F	C	2,107,200	2,076,000
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			201,400	201,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	PROGRAM REVENUE			3,009,200	2,978,000
	FEDERAL			(2,323,700)	(2,292,500)
	OTHER			(685,500)	(685,500)
	TOTAL-ALL SOURCES			3,210,600	3,179,400
1	(5) VOCATIONAL REHABILITATION SERVICES				
2	(a) General program operations;				
3	purchased services for clients	GPR	C	15,061,100	15,061,100
4	(gg) Contractual services	PR	C	-0-	-0-
5	(gp) Contractual aids	PR	C	-0-	-0-
6	(h) Enterprises and services for blind				
7	and visually impaired	PR	C	106,500	106,500
8	(he) Supervised business enterprise	PR	C	170,000	170,000
9	(i) Gifts and grants	PR	C	1,000	1,000
10	(kg) Vocational rehabilitation services				
11	for tribes	PR-S	A	314,900	314,900
12	(kx) Interagency and intra-agency				
13	programs	PR-S	C	-0-	-0-
14	(ky) Interagency and intra-agency aids	PR-S	C	284,100	284,100
15	(kz) Interagency and intra-agency local				
16	assistance	PR-S	C	-0-	-0-
17	(m) Federal project operations	PR-F	C	104,000	104,000
18	(ma) Federal project aids	PR-F	C	-0-	-0-
19	(n) Federal program aids and				
20	operations	PR-F	C	58,861,200	58,861,200
21	(nL) Federal program local assistance	PR-F	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13		
(5) PROGRAM TOTALS						
GENERAL PURPOSE REVENUE			15,061,100	15,061,100		
PROGRAM REVENUE			59,841,700	59,841,700		
FEDERAL			(58,965,200)	(58,965,200)		
OTHER			(277,500)	(277,500)		
SERVICE			(599,000)	(599,000)		
TOTAL-ALL SOURCES			74,902,800	74,902,800		
20.445 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			24,451,900	24,451,900		
PROGRAM REVENUE			277,846,700	273,423,800		
FEDERAL			(209,937,100)	(205,514,200)		
OTHER			(5,410,800)	(5,410,800)		
SERVICE			(62,498,800)	(62,498,800)		
SEGREGATED REVENUE			28,250,200	28,250,200		
OTHER			(28,250,200)	(28,250,200)		
TOTAL-ALL SOURCES			330,548,800	326,125,900		
1	20.455 Department of Justice					
2	(1)	LEGAL SERVICES				
3	(a)	General program operations	GPR	A	12,749,500	12,749,500
4	(b)	Special counsel	GPR	S	805,700	805,700
5	(d)	Legal expenses	GPR	B	737,200	737,200
6	(gh)	Investigation and prosecution	PR	C	-0-	-0-
7	(gs)	Delinquent obligation collection	PR	A	-0-	-0-
8	(hm)	Restitution	PR	C	-0-	-0-
9	(k)	Environment litigation project	PR-S	C	581,500	581,500
10	(km)	Interagency and intra-agency				
11		assistance	PR-S	A	1,009,400	1,009,400
12	(m)	Federal aid	PR-F	C	1,147,700	1,124,900
(1) PROGRAM TOTALS						
GENERAL PURPOSE REVENUE			14,292,400	14,292,400		
PROGRAM REVENUE			2,738,600	2,715,800		
FEDERAL			(1,147,700)	(1,124,900)		

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
OTHER SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				(1,590,900)	(1,590,900)
				17,031,000	17,008,200
1	(2) LAW ENFORCEMENT SERVICES				
2	(a) General program operations	GPR	A	18,078,400	18,107,300
3	(am) Officer training reimbursement	GPR	S	83,800	83,800
4	(b) Investigations and operations	GPR	A	-0-	-0-
5	(c) Crime laboratory equipment	GPR	B	-0-	-0-
6	(dg) Weed and seed and law				
7	enforcement technology	GPR	A	-0-	-0-
8	(dq) Law enforcement community				
9	policing grants	GPR	B	222,700	222,700
10	(g) Gaming law enforcement; racing				
11	revenues	PR	A	-0-	-0-
12	(gc) Gaming law enforcement; Indian				
13	gaming	PR	A	151,400	151,400
14	(gj) General operations; child				
15	pornography surcharge	PR	C	-0-	-0-
16	(gm) Criminal history searches;				
17	fingerprint identification	PR	C	4,144,300	4,149,200
18	(gp) Crime information alerts	PR	C	-0-	-0-
19	(gr) Handgun purchaser record check	PR	C	444,600	444,600
20	(h) Terminal charges	PR	A	2,429,300	2,429,300
21	(i) Penalty surcharge, receipts	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(j) Law enforcement training fund,				
2	local assistance	PR-S	A	4,364,800	4,364,800
3	(ja) Law enforcement training fund,				
4	state operations	PR-S	A	3,033,000	3,033,000
5	(jb) Crime laboratory equipment and				
6	supplies	PR-S	A	308,100	308,100
7	(k) Interagency and intra-agency				
8	assistance	PR-S	C	708,900	624,500
9	(kc) Transaction information				
10	management of enforcement system	PR-S	A	726,600	726,600
11	(kd) Drug law enforcement, crime				
12	laboratories, and genetic evidence				
13	activities	PR-S	A	7,971,700	7,971,700
14	(ke) Drug enforcement intelligence				
15	operations	PR-S	A	1,548,300	1,551,100
16	(kg) Interagency and intra-agency				
17	assistance; fingerprint				
18	identification	PR-S	A	-0-	-0-
19	(km) Lottery background investigations	PR-S	A	-0-	-0-
20	(kp) Drug crimes enforcement; local				
21	grants	PR-S	A	717,900	717,900
22	(kq) County law enforcement services	PR-S	A	490,000	490,000
23	(kt) County-tribal programs, local				
24	assistance	PR-S	A	631,200	631,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ku) County-tribal programs, state				
2	operations	PR-S	A	92,600	92,600
3	(kw) Tribal law enforcement assistance	PR-S	A	695,000	695,000
4	(Lm) Crime laboratories;				
5	deoxyribonucleic acid analysis	PR	C	700,500	700,500
6	(m) Federal aid, state operations	PR-F	C	1,527,400	1,517,600
7	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
8	(r) Gaming law enforcement; lottery				
9	revenues	SEG	A	373,100	373,100
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			18,384,900	18,413,800
	PROGRAM REVENUE			30,685,600	30,599,100
	FEDERAL			(1,527,400)	(1,517,600)
	OTHER			(7,870,100)	(7,875,000)
	SERVICE			(21,288,100)	(21,206,500)
	SEGREGATED REVENUE			373,100	373,100
	OTHER			(373,100)	(373,100)
	TOTAL-ALL SOURCES			49,443,600	49,386,000
10	(3) ADMINISTRATIVE SERVICES				
11	(a) General program operations	GPR	A	4,936,300	4,936,300
12	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
13	(k) Interagency and intra-agency				
14	assistance	PR-S	A	-0-	-0-
15	(m) Federal aid, state operations	PR-F	C	-0-	-0-
16	(pz) Indirect cost reimbursements	PR-F	C	216,800	216,800
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			4,936,300	4,936,300
	PROGRAM REVENUE			216,800	216,800
	FEDERAL			(216,800)	(216,800)
	OTHER			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				5,153,100	5,153,100
1	(5) VICTIMS AND WITNESSES				
2	(a) General program operations	GPR	A	1,032,600	1,032,600
3	(b) Awards for victims of crimes	GPR	A	1,120,900	1,120,900
4	(c) Reimbursement for victim and				
5	witness services	GPR	A	1,267,200	1,267,200
6	(d) Reimbursement for forensic				
7	examinations	GPR	S	50,000	50,000
8	(g) Crime victim and witness				
9	assistance surcharge, general				
10	services	PR	A	4,074,400	4,074,400
11	(gc) Crime victim and witness				
12	surcharge, sexual assault victim				
13	services	PR	C	1,815,100	1,815,100
14	(h) Crime victim compensation services	PR	A	51,800	51,800
15	(hh) Crime victim restitution	PR	C	267,300	267,300
16	(i) Victim compensation, inmate				
17	payments	PR	C	9,700	9,700
18	(k) Interagency and intra-agency				
19	assistance; reimbursement to				
20	counties	PR-S	A	529,400	529,400
21	(kj) Victim payments, victim surcharge	PR-S	A	893,700	893,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(kk) Reimbursement to counties for					
2	providing victim and witness					
3	services	PR-S	C	-0-	-0-	
4	(kp) Reimbursement to counties for					
5	victim-witness services	PR-S	A	748,900	748,900	
6	(m) Federal aid; victim compensation	PR-F	C	823,900	823,900	
7	(ma) Federal aid, state operations					
8	relating to crime victim services	PR-F	C	103,100	103,100	
9	(mh) Federal aid; victim assistance	PR-F	C	4,094,900	4,094,900	
	(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			3,470,700	3,470,700	
	PROGRAM REVENUE			13,412,200	13,412,200	
	FEDERAL			(5,021,900)	(5,021,900)	
	OTHER			(6,218,300)	(6,218,300)	
	SERVICE			(2,172,000)	(2,172,000)	
	TOTAL-ALL SOURCES			16,882,900	16,882,900	
	20.455 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			41,084,300	41,113,200	
	PROGRAM REVENUE			47,053,200	46,943,900	
	FEDERAL			(7,913,800)	(7,881,200)	
	OTHER			(14,088,400)	(14,093,300)	
	SERVICE			(25,051,000)	(24,969,400)	
	SEGREGATED REVENUE			373,100	373,100	
	OTHER			(373,100)	(373,100)	
	TOTAL-ALL SOURCES			88,510,600	88,430,200	
10	20.465 Department of Military Affairs					
11	(1) NATIONAL GUARD OPERATIONS					
12	(a) General program operations	GPR	A	5,562,700	5,562,700	
13	(b) Repair and maintenance	GPR	A	806,900	806,900	
14	(c) Public emergencies	GPR	S	40,000	40,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(d) Principal repayment and interest	GPR	S	3,441,300	6,089,300
2	(e) State flags	GPR	A	400	400
3	(f) Energy costs; energy-related				
4	assessments	GPR	A	2,696,400	2,873,300
5	(g) Military property	PR	A	639,000	639,000
6	(h) Intergovernmental services	PR	A	251,400	251,400
7	(i) Distance learning centers	PR	C	-0-	-0-
8	(k) Armory store operations	PR-S	A	219,900	219,900
9	(km) Agency services	PR-S	A	60,800	60,800
10	(Li) Gifts and grants	PR	C	-0-	-0-
11	(m) Federal aid	PR-F	C	29,508,900	29,508,900
12	(pz) Indirect cost reimbursements	PR-F	C	495,900	495,900

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	12,547,700	15,372,600
PROGRAM REVENUE	31,175,900	31,175,900
FEDERAL	(30,004,800)	(30,004,800)
OTHER	(890,400)	(890,400)
SERVICE	(280,700)	(280,700)
TOTAL-ALL SOURCES	43,723,600	46,548,500

13	(2) GUARD MEMBERS' BENEFITS				
14	(a) Tuition grants	GPR	S	3,500,000	3,500,000
15	(r) Military family relief	SEG	C	-0-	-0-

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	3,500,000	3,500,000
SEGREGATED REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	3,500,000	3,500,000

16	(3) EMERGENCY MANAGEMENT SERVICES				
----	-----------------------------------	--	--	--	--

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(a) General program operations	GPR	A	813,700	813,700
2	(b) State disaster assistance	GPR	A	-0-	-0-
3	(dd) Regional emergency response				
4	teams	GPR	A	1,247,400	1,247,400
5	(dp) Emergency response equipment	GPR	A	417,000	417,000
6	(dr) Emergency response supplement	GPR	C	-0-	-0-
7	(dt) Emergency response training	GPR	B	57,900	57,900
8	(e) Disaster recovery aid; public health				
9	emergency quarantine costs	GPR	S	2,500,000	2,500,000
10	(f) Civil air patrol aids	GPR	A	16,900	16,900
11	(g) Program services	PR	A	2,283,600	2,283,600
12	(h) Interstate emergency assistance	PR	A	-0-	-0-
13	(i) Emergency planning and reporting;				
14	administration	PR	A	949,100	949,100
15	(j) Division of emergency				
16	management; gifts and grants	PR	C	-0-	-0-
17	(jm) Division of emergency				
18	management; emergency planning				
19	grants	PR	C	743,800	743,800
20	(jt) Regional emergency response				
21	reimbursement	PR	C	-0-	-0-
22	(m) Federal aid, state operations	PR-F	C	4,634,800	4,634,800
23	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(o) Federal aid, individuals and				
2	organizations	PR-F	C	1,926,400	1,926,400
3	(r) Division of emergency				
4	management; petroleum inspection				
5	fund	SEG	A	462,100	462,100
6	(s) State disaster assistance;				
7	petroleum inspection fund	SEG	C	1,000,000	-0-
8	(t) Emergency response training -				
9	environmental fund	SEG	B	7,600	7,600
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,052,900	5,052,900
	PROGRAM REVENUE			23,337,700	23,337,700
	FEDERAL			(19,361,200)	(19,361,200)
	OTHER			(3,976,500)	(3,976,500)
	SEGREGATED REVENUE			1,469,700	469,700
	OTHER			(1,469,700)	(469,700)
	TOTAL-ALL SOURCES			29,860,300	28,860,300
10	(4) NATIONAL GUARD YOUTH PROGRAMS				
11	(h) Gifts and grants	PR	C	-0-	-0-
12	(ka) Challenge academy program; public				
13	instruction funds	PR-S	C	1,078,900	1,078,900
14	(m) Federal aid	PR-F	C	3,236,900	3,236,900
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			4,315,800	4,315,800
	FEDERAL			(3,236,900)	(3,236,900)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,078,900)	(1,078,900)
	TOTAL-ALL SOURCES			4,315,800	4,315,800
	20.465 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			21,100,600	23,925,500
	PROGRAM REVENUE			58,829,400	58,829,400
	FEDERAL			(52,602,900)	(52,602,900)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
OTHER			(4,866,900)	(4,866,900)
SERVICE			(1,359,600)	(1,359,600)
SEGREGATED REVENUE			1,469,700	469,700
OTHER			(1,469,700)	(469,700)
TOTAL-ALL SOURCES			81,399,700	83,224,600
1 20.475 District Attorneys				
2 (1) DISTRICT ATTORNEYS				
3 (d) Salaries and fringe benefits	GPR	A	41,684,600	41,684,600
4 (h) Gifts and grants	PR	C	3,208,500	2,855,100
5 (i) Other employees	PR	A	304,300	314,300
6 (k) Interagency and intra-agency				
7 assistance	PR-S	C	-0-	-0-
8 (km) Deoxyribonucleic acid evidence				
9 activities	PR-S	A	142,500	142,500
10 (m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS			
GENERAL PURPOSE REVENUE			41,684,600	41,684,600
PROGRAM REVENUE			3,655,300	3,311,900
FEDERAL			(-0-)	(-0-)
OTHER			(3,512,800)	(3,169,400)
SERVICE			(142,500)	(142,500)
TOTAL-ALL SOURCES			45,339,900	44,996,500
	20.475 DEPARTMENT TOTALS			
GENERAL PURPOSE REVENUE			41,684,600	41,684,600
PROGRAM REVENUE			3,655,300	3,311,900
FEDERAL			(-0-)	(-0-)
OTHER			(3,512,800)	(3,169,400)
SERVICE			(142,500)	(142,500)
TOTAL-ALL SOURCES			45,339,900	44,996,500
11 20.485 Department of Veterans Affairs				
12 (1) VETERANS HOMES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(a) Aids to indigent veterans	GPR	A	178,200	178,200
2	(b) General fund supplement to				
3	institutional operations	GPR	B	-0-	-0-
4	(d) Cemetery maintenance and				
5	beautification	GPR	A	23,200	23,200
6	(e) Lease rental payments	GPR	S	-0-	-0-
7	(f) Principal repayment and interest	GPR	S	1,147,400	1,814,200
8	(g) Home exchange	PR	A	261,100	261,100
9	(gd) Veterans home cemetery operations	PR	C	39,300	48,800
10	(gk) Institutional operations	PR	A	85,715,000	91,821,400
11	(go) Self-amortizing facilities; principal				
12	repayment and interest	PR	S	1,230,700	1,309,400
13	(h) Gifts and bequests	PR	C	239,600	239,600
14	(hm) Gifts and grants	PR	C	-0-	-0-
15	(i) State-owned housing maintenance	PR	C	59,700	59,700
16	(kg) Grants to counties	PR-S	A	76,200	76,200
17	(m) Federal aid; care at veterans homes	PR-F	C	-0-	-0-
18	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
19	(mn) Federal projects	PR-F	C	25,000	25,000
20	(t) Veterans homes member accounts	SEG	C	-0-	-0-
21	(u) Rentals; improvements; equipment;				
22	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				1,348,800	2,015,600

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	PROGRAM REVENUE			87,646,600	93,841,200
	FEDERAL			(25,000)	(25,000)
	OTHER			(87,545,400)	(93,740,000)
	SERVICE			(76,200)	(76,200)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			88,995,400	95,856,800
1	(2) LOANS AND AIDS TO VETERANS				
2	(a) General program operations; loans				
3	and aids	GPR	A	-0-	-0-
4	(ac) Veterans assistance	GPR	A	7,900	7,100
5	(b) Housing vouchers for homeless				
6	veterans	GPR	A	-0-	-0-
7	(d) Veterans memorials at the				
8	Highground	GPR	C	-0-	-0-
9	(db) General fund supplement to				
10	veterans trust fund	GPR	A	416,800	-0-
11	(dm) Military funeral honors	GPR	B	221,900	221,900
12	(e) Korean War memorial grant	GPR	A	-0-	-0-
13	(g) Consumer reporting agency fees	PR	C	-0-	-0-
14	(h) Public and private receipts	PR	C	18,200	18,200
15	(kg) American Indian services				
16	coordinator	PR-S	A	86,300	86,300
17	(km) American Indian grants	PR-S	A	61,200	61,200
18	(m) Federal payments; veterans				
19	assistance	PR-F	C	538,300	538,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(rm) Veterans assistance program	SEG	B	319,700	319,700
2	(rp) Veterans assistance program				
3	receipts	SEG	C	112,000	115,500
4	(s) Transportation payment	SEG	A	200,000	200,000
5	(tf) Veterans tuition reimbursement				
6	program	SEG	B	1,403,100	1,403,100
7	(tj) Retraining assistance program	SEG	A	210,000	210,000
8	(tm) Facilities	SEG	C	-0-	-0-
9	(u) Administration of loans and aids to				
10	veterans	SEG	A	5,437,100	5,422,700
11	(vm) Assistance to needy veterans	SEG	A	970,000	970,000
12	(vw) Payments to veterans organizations				
13	for claims service	SEG	A	110,000	110,000
14	(vx) County grants	SEG	A	342,400	342,400
15	(w) Home for needy veterans	SEG	C	10,000	10,000
16	(x) Federal per diem payments	SEG-F	C	1,460,600	1,460,600
17	(yg) Acquisition of 1981 revenue bond				
18	mortgages	SEG	S	-0-	-0-
19	(yn) Veterans trust fund loans and				
20	expenses	SEG	B	3,050,000	3,050,000
21	(yo) Debt payment	SEG	S	-0-	-0-
22	(z) Gifts	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			646,600	229,000
	PROGRAM REVENUE			704,000	704,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	FEDERAL			(538,300)	(538,300)
	OTHER			(18,200)	(18,200)
	SERVICE			(147,500)	(147,500)
	SEGREGATED REVENUE			13,624,900	13,614,000
	FEDERAL			(1,460,600)	(1,460,600)
	OTHER			(12,164,300)	(12,153,400)
	TOTAL-ALL SOURCES			14,975,500	14,547,000
1	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
2	(b) Self insurance	GPR	S	-0-	-0-
3	(e) General program deficiency	GPR	S	-0-	-0-
4	(q) Foreclosure loss payments	SEG	C	801,000	801,000
5	(r) Funded reserves	SEG	C	50,000	50,000
6	(rm) Other reserves	SEG	C	-0-	-0-
7	(s) General program operations	SEG	A	3,531,800	3,527,200
8	(sm) County grants	SEG	A	342,400	342,400
9	(t) Debt service	SEG	C	19,033,300	19,020,700
10	(v) Revenue obligation repayment	SEG	C	-0-	-0-
11	(w) Revenue obligation funding	SEG	C	-0-	-0-
12	(wg) Escrow payments, recoveries, and				
13	refunds	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			23,758,500	23,741,300
	OTHER			(23,758,500)	(23,741,300)
	TOTAL-ALL SOURCES			23,758,500	23,741,300
14	(4) VETERANS MEMORIAL CEMETERIES				
15	(g) Cemetery operations	PR	A	194,400	194,400
16	(h) Gifts, grants and bequests	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(m) Federal aid; cemetery operations				
2	and burials	PR-F	C	504,700	603,200
3	(q) Cemetery administration and				
4	maintenance	SEG	A	504,100	528,300
5	(qm) Repayment of principal and				
6	interest	SEG	S	86,100	85,500
7	(r) Cemetery energy costs;				
8	energy-related assessments	SEG	A	106,300	106,300
		(4) PROGRAM TOTALS			
	PROGRAM REVENUE			699,100	797,600
	FEDERAL			(504,700)	(603,200)
	OTHER			(194,400)	(194,400)
	SEGREGATED REVENUE			696,500	720,100
	OTHER			(696,500)	(720,100)
	TOTAL-ALL SOURCES			1,395,600	1,517,700
9	(5) WISCONSIN VETERANS MUSEUM				
10	(c) Operation of Wisconsin Veterans				
11	Museum	GPR	A	249,200	249,200
12	(mn) Federal projects; museum				
13	acquisitions and operations	PR-F	C	-0-	-0-
14	(tm) Museum facilities	SEG	C	52,800	52,800
15	(v) Museum sales receipts	SEG	C	205,700	170,700
16	(vo) Veterans of World War I	SEG	A	2,500	2,500
17	(wd) Operation of Wisconsin Veterans				
18	Museum	SEG	A	2,005,300	2,029,900
19	(zm) Museum gifts and bequests	SEG	C	-0-	-0-
		(5) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			249,200	249,200

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
SEGREGATED REVENUE			2,266,300	2,255,900
OTHER			(2,266,300)	(2,255,900)
TOTAL-ALL SOURCES			2,515,500	2,505,100
20.485 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			2,244,600	2,493,800
PROGRAM REVENUE			89,049,700	95,342,800
FEDERAL			(1,068,000)	(1,166,500)
OTHER			(87,758,000)	(93,952,600)
SERVICE			(223,700)	(223,700)
SEGREGATED REVENUE			40,346,200	40,331,300
FEDERAL			(1,460,600)	(1,460,600)
OTHER			(38,885,600)	(38,870,700)
TOTAL-ALL SOURCES			131,640,500	138,167,900
1	20.490 Wisconsin Housing and Economic Development Authority			
2	(1) FACILITATION OF CONSTRUCTION			
3	(a)	Capital reserve fund deficiency	GPR C	-0- -0-
	(1) PROGRAM TOTALS			
		GENERAL PURPOSE REVENUE		-0- -0-
		TOTAL-ALL SOURCES		-0- -0-
4	(2) HOUSING REHABILITATION LOAN PROGRAM			
5	(a)	General program operations	GPR C	-0- -0-
6	(q)	Loan loss reserve fund	SEG C	-0- -0-
	(2) PROGRAM TOTALS			
		GENERAL PURPOSE REVENUE		-0- -0-
		SEGREGATED REVENUE		-0- -0-
		OTHER		(-0-) (-0-)
		TOTAL-ALL SOURCES		-0- -0-
7	(3) HOMEOWNERSHIP MORTGAGE ASSISTANCE			
8	(a)	Homeowner eviction lien protection		
9		program	GPR C	-0- -0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
1 (4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
2 (g) Disadvantaged business				
3 mobilization loan guarantee	PR	C	-0-	-0-
(4) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
4 (5) WISCONSIN DEVELOPMENT LOAN GUARANTEES				
5 (a) Wisconsin development reserve				
6 fund	GPR	C	-0-	-0-
7 (q) Environmental fund transfer to				
8 Wisconsin development reserve				
9 fund	SEG	C	-0-	-0-
10 (r) Agrichemical management fund				
11 transfer to Wisconsin development				
12 reserve fund	SEG	C	-0-	-0-
13 (s) Petroleum inspection fund transfer				
14 to Wisconsin development reserve				
15 fund	SEG	A	-0-	-0-
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
20.490 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-

Human Resources
FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUE			4,415,414,200	4,463,813,400
PROGRAM REVENUE			6,762,268,900	6,722,111,600
FEDERAL			(5,789,498,200)	(5,750,588,200)
OTHER			(644,047,100)	(644,661,600)
SERVICE			(328,723,600)	(326,861,800)
SEGREGATED REVENUE			883,490,900	897,779,300
FEDERAL			(1,460,600)	(1,460,600)
OTHER			(882,030,300)	(896,318,700)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			12,061,174,000	12,083,704,300

1	20.505 Department of Administration				
2	(1) SUPERVISION AND MANAGEMENT				
3	(a) General program operations	GPR	A	7,215,000	7,215,000
4	(b) Midwest interstate low-level				
5	radioactive waste compact; loan				
6	from general fund	GPR	C	-0-	-0-
7	(bq) Appropriation obligations				
8	repayment; tobacco settlement				
9	revenues	GPR	A	92,474,100	93,693,400
10	(br) Appropriation obligations				
11	repayment; unfunded liabilities				
12	under the Wisconsin Retirement				
13	System	GPR	A	274,749,000	533,473,500
14	(cg) Relocation assistance	GPR	A	101,200	101,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(cm) Comprehensive planning grants;				
2	general purpose revenue	GPR	A	-0-	-0-
3	(cn) Comprehensive planning;				
4	administrative support	GPR	A	-0-	-0-
5	(fo) Federal resource acquisition				
6	support grants	GPR	A	92,500	92,500
7	(g) Midwest interstate low-level				
8	radioactive waste compact;				
9	membership and costs	PR	A	4,100	4,100
10	(gc) Processing services	PR	A	181,300	181,300
11	(ge) High-voltage transmission line				
12	annual impact fee distributions	PR	C	-0-	-0-
13	(gr) Disabled veteran-owned,				
14	woman-owned, and minority				
15	business certification fees	PR	C	31,500	31,500
16	(gs) High-voltage transmission line				
17	environmental impact fee				
18	distributions	PR	C	-0-	-0-
19	(ie) Land	PR	C	2,549,300	2,549,300
20	(if) Comprehensive planning grants;				
21	program revenue	PR	A	-0-	-0-
22	(im) Services to nonstate governmental				
23	units; entity contract	PR	A	1,670,200	1,670,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(iq) Appropriation obligation proceeds;				
2	unfunded liabilities under the				
3	Wisconsin Retirement System	PR	C	-0-	-0-
4	(ir) Relay service	PR	A	4,014,100	4,014,100
5	(is) Information technology and				
6	communications services; nonstate				
7	entities	PR	A	17,900,900	17,900,900
8	(it) Appropriation obligations;				
9	agreements and ancillary				
10	arrangements	PR	C	-0-	-0-
11	(iu) Plat and proposed incorporation				
12	and annexation review	PR	C	414,600	414,600
13	(iv) Integrated business information				
14	system; nonstate entities	PR	C	-0-	-0-
15	(iw) Appropriation obligation proceeds;				
16	tobacco settlement revenues	PR	C	-0-	-0-
17	(j) Gifts, grants, and bequests	PR	C	-0-	-0-
18	(ka) Materials and services to state				
19	agencies and certain districts	PR-S	A	7,044,200	6,904,100
20	(kb) Transportation, records, and				
21	document services	PR-S	A	18,819,100	18,819,100
22	(kc) Capital planning and building				
23	construction services	PR-S	A	11,988,500	11,988,500
24	(kd) Integrated business information				
25	system	PR-S	C	9,319,400	9,319,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ke) Telecommunications services; state				
2	agencies; veterans services	PR-S	A	18,301,900	18,301,900
3	(kf) Procurement services	PR-S	C	3,605,000	3,605,000
4	(kg) Federal resource acquisition	PR-S	C	-0-	-0-
5	(kh) Justice information systems	PR-S	A	4,120,100	4,120,100
6	(kj) Financial services	PR-S	A	8,619,600	8,619,600
7	(kL) Printing, mail, communication and				
8	information technology services;				
9	agencies	PR-S	A	102,652,400	102,652,400
10	(km) University of Wisconsin-Green Bay				
11	programming	PR-S	A	247,500	247,500
12	(kp) Interagency assistance; justice				
13	information systems	PR-S	A	326,700	326,700
14	(kq) Justice information systems				
15	development, operation and				
16	maintenance	PR-S	A	-0-	-0-
17	(kr) Legal services	PR-S	A	802,100	802,100
18	(ku) Management assistance grants to				
19	counties	PR-S	A	563,200	563,200
20	(kx) American Indian economic				
21	development; technical assistance	PR-S	A	79,500	79,500
22	(mb) Federal aid	PR-F	C	9,146,600	7,927,300
23	(md) Oil overcharge restitution funds	PR-F	C	264,700	264,700
24	(n) Federal aid; local assistance	PR-F	C	90,000,000	90,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ng) Sale of forest products; funds for				
2	public schools and public roads	PR	C	-0-	-0-
3	(pz) Indirect cost reimbursements	PR-F	C	73,800	48,500
4	(r) VendorNet fund administration	SEG	A	84,700	84,700
5	(tb) Payment of qualified higher				
6	education expenses and refunds;				
7	college tuition and expenses				
8	program	SEG	S	-0-	-0-
9	(td) Administrative expenses; college				
10	tuition and expenses program	SEG	A	118,300	118,300
11	(tf) Payment of qualified higher				
12	education expenses and refunds;				
13	college savings program trust fund	SEG	S	-0-	-0-
14	(th) Administrative expenses; college				
15	savings program trust fund	SEG	A	563,400	563,400
16	(tj) Payment of qualified higher				
17	education expenses and refunds;				
18	college savings program bank				
19	deposit trust fund	SEG	S	-0-	-0-
20	(tL) Administrative expenses; college				
21	savings program bank deposit trust				
22	fund	SEG	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(tn) Payment of qualified higher				
2	education expenses and refunds;				
3	college savings program credit				
4	union deposit trust fund	SEG	S	-0-	-0-
5	(tp) Administrative expenses; college				
6	savings program credit union				
7	deposit trust fund	SEG	A	-0-	-0-
8	(v) General program operations —				
9	environmental improvement				
10	programs; state funds	SEG	A	1,005,400	1,005,400
11	(x) General program operations —				
12	clean water fund program; federal				
13	funds	SEG-F	C	-0-	-0-
14	(y) General program operations — safe				
15	drinking water loan program;				
16	federal funds	SEG-F	C	-0-	-0-
17	(z) Transportation planning grants to				
18	local governmental units	SEG-S	B	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			374,631,800	634,575,600
	PROGRAM REVENUE			312,740,300	311,355,600
	FEDERAL			(99,485,100)	(98,240,500)
	OTHER			(26,766,000)	(26,766,000)
	SERVICE			(186,489,200)	(186,349,100)
	SEGREGATED REVENUE			1,771,800	1,771,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,771,800)	(1,771,800)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			689,143,900	947,703,000

19 (2) RISK MANAGEMENT