

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(dh) Solid waste				
2	management-remediated property	PR	C	872,200	872,200
3	(dq) Solid waste management — waste				
4	management fund	SEG	C	-0-	-0-
5	(dt) Solid waste management — closure				
6	and long-term care	SEG	C	-0-	-0-
7	(du) Solid waste management -				
8	site-specific remediation	SEG	C	-0-	-0-
9	(dv) Solid waste management —				
10	environmental repair; spills;				
11	abandoned containers	SEG	C	2,292,700	2,292,700
12	(dw) Solid waste management —				
13	environmental repair; petroleum				
14	spills; administration	SEG	A	1,674,500	1,674,500
15	(dy) Solid waste management —				
16	corrective action; proofs of financial				
17	responsibility	SEG	C	-0-	-0-
18	(dz) Solid waste management -				
19	assessments and legal action	SEG	C	-0-	-0-
20	(eg) Solid waste facility siting board fee	PR	C	-0-	-0-
21	(eh) Solid waste management — source				
22	reduction review	PR	C	-0-	-0-
23	(eq) Solid waste management - dry				
24	cleaner environmental response	SEG	A	177,700	177,700
25	(fq) Indemnification agreements	SEG	S	-0-	-0-

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(gh) Mining — mining regulation and				
2	administration	PR	A	76,300	76,300
3	(gr) Solid waste management — mining				
4	programs	SEG	C	-0-	-0-
5	(hq) Recycling; administration	SEG	A	1,606,300	1,582,600
6	(hr) Electronic waste recycling	SEG	C	152,300	128,600
7	(ma) General program operations —				
8	state funds	GPR	A	1,782,300	1,782,300
9	(mi) General program operations —				
10	private and public sources	PR	C	-0-	-0-
11	(mk) General program operations —				
12	service funds	PR-S	C	84,500	84,500
13	(mm) General program operations —				
14	federal funds	PR-F	C	8,494,700	8,468,400
15	(mq) General program operations -				
16	environmental fund	SEG	A	3,406,700	3,406,700
17	(mr) General program operations -				
18	brownfields	SEG	A	304,500	304,500
19	(mu) Petroleum inspection fund				
20	supplement to environmental fund;				
21	environmental repair and well				
22	compensation	SEG	A	985,000	985,000
23	(my) General program operations —				
24	environmental fund; federal funds	SEG-F	C	606,300	606,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	(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
1	(3) ENFORCEMENT AND SCIENCE				
2	(ad) Law enforcement - car killed deer;				
3	general fund	GPR	A	400,000	400,000
4	(ak) Law enforcement - snowmobile				
5	enforcement and safety training;				
6	service funds	PR-S	A	1,197,900	1,197,900
7	(aq) Law enforcement — snowmobile				
8	enforcement and safety training	SEG	A	122,000	122,000
9	(ar) Law enforcement — boat				
10	enforcement and safety training	SEG	A	2,984,700	2,951,100
11	(as) Law enforcement — all-terrain				
12	vehicle enforcement	SEG	A	1,293,200	1,278,800
13	(at) Education and safety programs	SEG	C	337,600	337,600
14	(aw) Law enforcement — car kill deer	SEG	A	400,000	400,000
15	(ax) Law enforcement - water resources				
16	enforcement	SEG	A	192,600	189,100
17	(bg) Enforcement — stationary sources	PR	A	106,900	106,900
18	(bL) Operator certification — fees	PR	A	89,800	89,800

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(dg) Environmental impact —				
2	consultant services; printing and				
3	postage costs	PR	C	-0-	-0-
4	(dh) Environmental impact — power				
5	projects	PR	C	26,900	26,900
6	(di) Environmental consulting costs —				
7	federal power projects	PR	A	-0-	-0-
8	(fj) Environmental quality - laboratory				
9	certification	PR	A	754,100	754,100
10	(is) Aquatic invasive species control;				
11	voluntary contributions	SEG	C	69,300	69,300
12	(ma) General program operations —				
13	state funds	GPR	A	3,329,000	3,329,000
14	(mi) General program operations —				
15	private and public sources	PR	C	350,300	350,300
16	(mk) General program operations —				
17	service funds	PR-S	C	1,582,100	1,514,100
18	(mm) General program operations —				
19	federal funds	PR-F	C	554,000	554,000
20	(mq) General program operations —				
21	environmental fund	SEG	A	1,194,000	1,181,100
22	(mr) Recycling; enforcement and				
23	research	SEG	A	298,600	294,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ms) General program operations -				
2	pollution prevention	SEG	A	84,900	84,900
3	(mt) General program operations,				
4	nonpoint source — environmental				
5	fund	SEG	A	424,500	424,500
6	(mu) General program operations —				
7	state funds	SEG	A	20,302,100	20,082,300
8	(mw) Water resources - public health	SEG	A	24,700	24,700
9	(my) General program operations —				
10	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
11	(4) WATER				
12	(ac) Wisconsin River monitoring and				
13	study	GPR	A	150,000	150,000
14	(af) Water resources - remedial action	GPR	C	120,400	120,400
15	(ag) Water resources - pollution credits	PR	C	-0-	-0-
16	(ah) Water resources - Great Lakes				
17	protection fund	PR	C	214,900	214,900
18	(ai) Water resources — water use fees	PR	C	780,800	780,800

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(aj) Water resources — ballast water				
2	discharge permits	PR	C	246,900	246,900
3	(aq) Water resources management -				
4	lake, river and invasive species				
5	management	SEG	A	3,079,100	3,079,100
6	(ar) Water resources - groundwater				
7	management	SEG	B	91,900	91,900
8	(as) Water resources — trading water				
9	pollution credits	SEG	C	-0-	-0-
10	(at) Watershed — nonpoint source				
11	contracts	SEG	B	997,600	997,600
12	(au) Cooperative remedial action;				
13	contributions	SEG	C	-0-	-0-
14	(av) Cooperative remedial action;				
15	interest on contributions	SEG	S	-0-	-0-
16	(bg) Water regulation and zoning -				
17	computer access fees	PR	C	-0-	-0-
18	(bh) Water regulation and zoning —				
19	dam inspections and safety				
20	administration; general fund	PR	A	-0-	-0-
21	(bi) Water regulation and zoning - fees	PR	C	1,025,300	1,025,300
22	(bj) Storm water management - fees	PR	A	1,909,300	1,909,300
23	(bL) Wastewater management - fees	PR	C	133,200	133,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(br) Water regulation and zoning —				
2	dam safety & wetland mapping;				
3	conservation fund	SEG	A	673,400	673,400
4	(cg) Groundwater quantity				
5	administration	PR	A	505,200	505,200
6	(ch) Groundwater quantity research	PR	B	84,500	84,500
7	(kk) Fishery resources for ceded				
8	territories	PR-S	A	167,600	167,600
9	(kr) Commercial fish protection and				
10	Great Lakes resource surcharges	SEG	C	25,000	25,000
11	(ku) Great Lakes trout and salmon	SEG	C	1,632,600	1,632,600
12	(kv) Trout habitat improvement	SEG	C	1,405,500	1,405,500
13	(kw) Sturgeon stock and habitat	SEG	C	199,700	199,700
14	(ky) Sturgeon stock and habitat - inland				
15	waters	SEG	C	60,000	60,000
16	(ma) General program operations - state				
17	funds	GPR	A	-0-	-0-
18	Watershed management	GPR	A	11,719,200	11,719,200
19	Fisheries management	GPR	A	126,200	126,200
20	Drinking water and groundwater	GPR	A	2,474,700	2,474,700
21	Water program management	GPR	A	1,118,200	1,118,200
	NET APPROPRIATION			15,438,300	15,438,300
22	(mi) General program operations -				
23	private and public sources	PR	C	238,800	238,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mk) General program operations —				
2	service funds	PR-S	C	516,300	516,300
3	(mm) General program operations -				
4	federal funds	PR-F	C	-0-	-0-
5		PR-F	C	-0-	-0-
6	Watershed management	PR-F	C	11,275,100	11,275,100
7	Fisheries management	PR-F	C	229,300	229,300
8	Drinking water and groundwater	PR-F	C	4,997,700	4,997,700
	NET APPROPRIATION			16,502,100	16,502,100
9	(mq) General program operations -				
10	environmental fund	SEG	A	-0-	-0-
11	Watershed management	SEG	A	1,997,500	1,997,500
12	Drinking water and groundwater	SEG	A	2,289,600	2,289,600
13	Water program management	SEG	A	-0-	-0-
	NET APPROPRIATION			4,287,100	4,287,100
14	(mr) General program operations,				
15	nonpoint source	SEG	A	583,500	583,500
16	(mt) General program				
17	operations—environmental				
18	improvement programs; state funds	SEG	A	738,200	738,200
19	(mu) General program operations - state				
20	funds	SEG	A	16,406,400	16,406,400



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(mw) Petroleum inspection fund					
2	supplement to environmental fund;					
3	groundwater management	SEG	A	719,800	719,800	
4	(mx) General program operations - clean					
5	water fund program; federal funds	SEG-F	C	802,300	802,300	
6	(my) General program operations -					
7	environmental fund - federal funds	SEG-F	C	-0-	-0-	
8	(mz) General program operations -					
9	federal funds	SEG-F	C	5,677,300	5,677,300	
10	(nz) General program operations-safe					
11	drinking water loan programs;					
12	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	
13	(5) CONSERVATION AIDS					
14	(ac) Resource aids - Milwaukee Public					
15	Museum	GPR	A	-0-	-0-	
16	(ad) Resource aids — interpretive center	GPR	A	22,800	22,800	
17	(aq) Resource aids - Canadian agencies					
18	migratory waterfowl aids	SEG	C	167,500	167,500	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ar) Resource aids - county				
2	conservation aids	SEG	C	148,500	148,500
3	(as) Recreation aids - fish, wildlife and				
4	forestry recreation aids	SEG	C	112,200	112,200
5	(at) Ice age trail area grants	SEG	A	74,200	74,200
6	(au) Resource aids - Ducks Unlimited,				
7	Inc., payments	SEG	C	-0-	-0-
8	(av) Resource aids - forest grants	SEG	B	1,147,900	1,147,900
9	(aw) Resource aids — nonprofit				
10	conservation organizations	SEG	C	222,400	222,400
11	(ax) Resource aids - forestry	SEG	A	148,500	148,500
12	(ay) Resource aids - urban land				
13	conservation	SEG	A	74,200	74,200
14	(az) Resource aids — urban forestry				
15	grants	SEG	B	524,600	524,600
16	(bq) Resource aids - county forest loans;				
17	severance share payments	SEG	C	100,000	100,000
18	(br) Resource aids - forest croplands				
19	and managed forest land aids	SEG	A	1,237,500	1,237,500
20	(bs) Resource aids - county forest loans	SEG	A	616,200	616,200
21	(bt) Resource aids - county forest				
22	project loans	SEG	C	396,000	396,000

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(bu) Resource aids - county forest				
2	project loans; severance share				
3	payments	SEG	C	350,000	350,000
4	(bv) Resource aids — county forests,				
5	forest croplands and managed				
6	forest land aids	SEG	S	1,416,400	1,416,400
7	(bw) Resource aids — county sustainable				
8	forestry and county forest adm.				
9	grants	SEG	B	1,576,900	1,576,900
10	(bx) Resource aids - national forest				
11	income aids	SEG-F	C	782,200	782,200
12	(by) Resource aids — fire suppression				
13	grants	SEG	A	170,000	170,000
14	(bz) Resource aids - forestry outdoor				
15	activity grants	SEG	C	-0-	-0-
16	(cb) Recreation aids - snowmobile trail				
17	and area aids; general fund	GPR	A	-0-	-0-
18	(cq) Recreation aids - recreational				
19	boating and other projects	SEG	C	400,000	400,000
20	(cr) Recreation aids - county				
21	snowmobile trail and area aids	SEG	C	2,475,400	2,475,400
22	(cs) Recreation aids - snowmobile trail				
23	areas	SEG	C	5,078,100	5,104,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ct) Recreation aids - all-terrain				
2	vehicle project aids; gas tax				
3	payment	SEG	C	1,880,100	1,892,600
4	(cu) Recreation aids — all-terrain				
5	vehicle project aids	SEG	C	1,670,000	1,670,000
6	(cv) Recreation aids — all terrain				
7	vehicle landowner incentive				
8	program	SEG	B	405,900	405,900
9	(cw) Recreation aids - supplemental				
10	snowmobile trail aids	SEG	C	784,000	800,000
11	(cx) Recreation aids — all-terrain				
12	vehicle safety program	SEG	A	297,000	297,000
13	(cy) Recreation and resource aids,				
14	federal funds	SEG-F	C	3,162,100	3,162,100
15	(da) Aids in lieu of taxes - general fund	GPR	S	8,240,000	8,240,000
16	(dq) Aids in lieu of taxes - sum				
17	sufficient	SEG	S	780,000	780,000
18	(dr) Aids in lieu of taxes - sum certain	SEG	A	4,843,000	5,470,000
19	(dx) Resource aids — payment in lieu of				
20	taxes; federal	SEG-F	C	440,000	440,000
21	(ea) Enforcement aids — spearfishing				
22	enforcement	GPR	C	-0-	-0-
23	(eq) Enforcement aids — boating				
24	enforcement	SEG	A	1,386,000	1,386,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(er) Enforcement aids — all-terrain				
2	vehicle enforcement	SEG	A	495,000	495,000
3	(es) Enforcement aids — snowmobiling				
4	enforcement	SEG	A	396,000	396,000
5	(ex) Enforcement aids — federal funds	SEG-F	C	-0-	-0-
6	(fq) Wildlife damage claims and				
7	abatement	SEG	C	3,300,000	3,300,000
8	(fr) Wildlife abatement and control				
9	grants	SEG	B	24,700	24,700
10	(fs) Venison processing	SEG	B	594,000	594,000
11	(ft) Venison processing; voluntary				
12	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
13	(6) ENVIRONMENTAL AIDS				
14	(aa) Environmental aids - nonpoint				
15	source	GPR	B	709,100	709,100
16	(ac) Lake Koshkonong study	GPR	A	-0-	-0-
17	(ar) Environmental aids - lake				
18	protection	SEG	C	2,452,600	2,452,600
19	(as) Environmental aids — invasive				
20	aquatic species and lake monitoring	SEG	B	4,029,100	4,029,100

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(au) Environmental aids — river				
2	protection; environmental fund	SEG	A	-0-	-0-
3	(av) Environmental aids - river				
4	protection; conservation fund	SEG	A	289,500	289,500
5	(aw) Environmental aids - river				
6	protection, nonprofit organization				
7	contracts	SEG	C	69,200	69,200
8	(bj) Environmental aids — waste				
9	reduction and recycling grants and				
10	gifts	PR	C	-0-	-0-
11	(bk) Environmental aids — wastewater				
12	and drinking water grant	PR-S	A	-0-	-0-
13	(bu) Financial assistance for responsible				
14	units	SEG	A	19,000,000	19,000,000
15	(bw) Recycling consolidation grants	SEG	A	1,000,000	1,000,000
16	(ca) Environmental aids - scenic urban				
17	waterways	GPR	C	-0-	-0-
18	(cm) Environmental aids - federal funds	PR-F	C	-0-	-0-
19	(cr) Environmental aids - compensation				
20	for well contamination and				
21	abandonment	SEG	C	276,000	276,000
22	(da) Environmental planning aids -				
23	local water quality planning	GPR	A	227,400	227,400
24	(dm) Environmental planning aids -				
25	federal funds	PR-F	C	150,000	150,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(dq) Environmental aids — urban					
2	nonpoint source	SEG	B	1,313,200	1,313,200	
3	(ef) Brownfields revolving loan					
4	repayments	PR	C	-0-	-0-	
5	(eg) Groundwater mitigation and local					
6	assistance	PR	C	432,600	432,600	
7	(eh) Brownfields revolving loan funds					
8	administered for other entity	PR	C	-0-	-0-	
9	(em) Federal brownfields revolving loan					
10	funds	PR-F	C	1,000,000	1,000,000	
11	(eq) Environmental aids - dry cleaner					
12	environmental response	SEG	B	2,236,400	763,600	
13	(ev) Reimbursement for disposal of					
14	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	
15	(7) DEBT SERVICE AND DEVELOPMENT					
16	(aa) Resource acquisition and					
17	development - principal repayment					
18	and interest	GPR	S	33,650,800	67,013,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ac) Principal repayment and interest -				
2	recreational boating bonds	GPR	S	-0-	-0-
3	(ag) Land acquisition - principal				
4	repayment and interest	PR	C	-0-	-0-
5	(aq) Resource acquisition and				
6	development - principal repayment				
7	and interest	SEG	S	16,600	16,600
8	(ar) Dam repair and removal - principal				
9	repayment and interest	SEG	S	481,200	515,600
10	(at) Recreation development - principal				
11	repayment and interest	SEG	S	-0-	-0-
12	(au) State forest acquisition and				
13	development — principal				
14	repayment and interest	SEG	A	13,500,000	13,500,000
15	(bq) Principal repayment and interest -				
16	remedial action	SEG	S	3,865,600	4,062,600
17	(br) Principal repayment and interest -				
18	contaminated sediment	SEG	S	696,100	1,045,600
19	(cb) Principal repayment and interest -				
20	pollution abatement bonds	GPR	S	9,324,700	9,311,900
21	(cc) Principal repayment and				
22	interest — combined sewer				
23	overflow; pollution abatement				
24	bonds	GPR	S	3,879,000	4,970,200



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(cd) Principal repayment and interest -				
2	municipal clean drinking water				
3	grants	GPR	S	975,400	270,500
4	(cg) Principal repayment and interest -				
5	nonpoint repayments	PR	C	-0-	-0-
6	(cq) Principal repayment and				
7	interest — nonpoint source grants	SEG	S	8,437,600	8,508,000
8	(cr) Principal repayment and				
9	interest — nonpoint source	SEG	S	832,000	1,036,200
10	(cs) Principal repayment and				
11	interest — urban nonpoint source				
12	cost-sharing	SEG	S	2,403,000	2,537,400
13	(ct) Principal and interest — pollution				
14	abatement, environmental fund	SEG	A	8,000,000	8,000,000
15	(ea) Administrative facilities - principal				
16	repayment and interest	GPR	S	427,800	888,800
17	(eq) Administrative facilities - principal				
18	repayment and interest	SEG	S	4,713,200	5,148,300
19	(er) Administrative facilities —				
20	principal repayment and interest;				
21	environmental fund	SEG	S	635,700	659,300
22	(fa) Resource maintenance and				
23	development - state funds	GPR	C	755,600	755,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(fk) Resource acquisition and				
2	development - service funds;				
3	transportation moneys	PR-S	C	990,000	990,000
4	(fr) Resource acquisition and				
5	development — boating access to				
6	southeastern lakes	SEG	C	92,400	92,400
7	(fs) Resource acquisition and				
8	development - state funds	SEG	C	889,100	889,100
9	(ft) Resource acquisition and				
10	development - boating access	SEG	C	184,800	184,800
11	(fu) Resource acquisition and				
12	development — nonmotorized				
13	boating improvements	SEG	C	-0-	-0-
14	(fw) Resource acquisition and				
15	development — Mississippi and St.				
16	Croix rivers management	SEG	C	57,700	57,700
17	(fy) Resource acquisition and				
18	development — federal funds	SEG-F	C	9,120,000	9,120,000
19	(gg) Ice age trail - gifts and grants	PR	C	-0-	-0-
20	(gq) State trails - gifts and grants	SEG	C	-0-	-0-
21	(ha) Facilities acquisition, development				
22	and maintenance	GPR	C	144,400	144,400
23	(hq) Facilities acquisition, development				
24	and maintenance — conservation				
25	fund	SEG	C	372,400	372,400



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(mk) General program operations —					
2	service funds	PR-S	C	4,364,600	4,364,600	
3	(mq) General program operations —					
4	mobile sources	SEG	A	878,100	878,100	
5	(mr) General program operations -					
6	environmental improvement fund	SEG	A	343,500	343,500	
7	(mt) Equipment pool operations	SEG-S	C	-0-	-0-	
8	(mu) General program operations —					
9	state funds	SEG	A	15,528,400	15,528,400	
10	(mv) General program operations —					
11	environmental fund	SEG	A	1,443,300	1,443,300	
12	(mz) Indirect cost reimbursements	SEG-F	C	7,175,100	7,102,700	
13	(ni) Geographic information systems,					
14	general program operations - other					
15	funds	PR	C	32,700	32,700	
16	(nk) Geographic information systems,					
17	general program operations —					
18	service funds	PR-S	C	1,464,100	1,464,100	
19	(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	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS				
2	(eg) Gifts and grants; environmental				
3	management systems	PR	C	-0-	-0-
4	(gb) Education programs - program fees	PR	B	94,400	94,400
5	(hk) Approval fees to Lac du Flambeau				
6	band-service funds	PR-S	A	84,500	84,500
7	(hs) Approval fees from Lac du				
8	Flambeau band	SEG	C	-0-	-0-
9	(ht) Approval fees to Lac du Flambeau				
10	band	SEG	S	-0-	-0-
11	(hu) Handling and other fees	SEG	C	152,500	152,500
12	(hv) Fee amounts for statewide				
13	automated issuing system	SEG	C	2,863,100	2,863,100
14	(iq) Natural resources magazine	SEG	C	979,700	979,700
15	(is) Statewide recycling administration	SEG	A	210,500	210,500
16	(ma) General program operations - state				
17	funds	GPR	A	1,573,400	1,573,400
18	(mh) General programs operations —				
19	stationary sources	PR	A	185,300	185,300
20	(mi) General program operations —				
21	private and public sources	PR	C	79,700	79,700
22	(mk) General program operations —				
23	service funds	PR-S	C	1,500,000	1,500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mm) General program operations -				
2	federal funds	PR-F	C	1,033,000	1,033,000
3	(mq) General program operations -				
4	mobile sources	SEG	A	30,400	30,400
5	(mt) Aids administration —				
6	environmental improvement				
7	programs; state funds	SEG	A	1,313,000	1,313,000
8	(mu) General program operations - state				
9	funds	SEG	A	9,512,400	9,512,400
10	(mv) General program operations —				
11	environmental fund	SEG	A	1,054,200	1,054,200
12	(mw) Aids administration - snowmobile				
13	recreation	SEG	A	191,500	191,500
14	(mx) Aids administration - clean water				
15	fund program; federal funds	SEG-F	C	1,196,700	1,196,700
16	(my) General program operations -				
17	federal funds	SEG-F	C	302,600	302,600
18	(mz) Indirect cost reimbursements	SEG-F	C	963,400	963,400
19	(nq) Aids administration - dry cleaner				
20	environmental response	SEG	A	83,900	83,900
21	(ny) Aids administration - safe drinking				
22	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)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
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
<b>1</b>	<b>20.373 Fox River Navigational System Authority</b>			
<b>2</b>	(1)	INITIAL COSTS		
<b>3</b>	(g)	Administration, operation, repair,		
<b>4</b>		and rehabilitation	PR	C
			-0-	-0-
<b>5</b>	(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

**6 20.375 Lower Fox River Remediation Authority**

**7** (1) INITIAL COSTS

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(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-
2	<b>20.380 Department of Tourism</b>				
3	(1) TOURISM DEVELOPMENT AND PROMOTION				
4	(a) General program operations	GPR	A	2,756,100	2,756,100
5	(b) Tourism marketing; general				
6	purpose revenue	GPR	B	1,172,000	1,172,100
7	(g) Gifts, grants and proceeds	PR	C	7,300	7,300
8	(h) Tourism promotion; sale of surplus				
9	property receipts	PR	C	-0-	-0-
10	(ig) Golf promotion	PR	C	-0-	-0-
11	(ir) Payments to the WPGA Junior				
12	Foundation	PR	C	-0-	-0-
13	(j) Tourism promotion - private and				
14	public sources	PR	C	99,000	99,000
15	(k) Sale of materials or services	PR-S	C	-0-	-0-
16	(ka) Sale of materials and services-local				
17	assistance	PR-S	C	-0-	-0-
18	(kb) Sale of materials and				
19	services-individuals and				
20	organizations	PR-S	C	-0-	-0-



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kc) Marketing clearinghouse charges	PR-S	A	-0-	-0-
2	(kg) Tourism marketing; gaming				
3	revenue	PR-S	B	9,397,900	9,397,900
4	(km) Grants for regional tourist				
5	information centers	PR-S	A	160,000	160,000
6	(m) Federal aid, state operations	PR-F	C	-0-	-0-
7	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
8	(o) Federal aid, individuals and				
9	organizations	PR-F	C	-0-	-0-
10	(q) Administrative				
11	services-conservation fund	SEG	A	12,100	12,100
12	(w) Tourism marketing; transportation				
13	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
14	(2) KICKAPOO VALLEY RESERVE				
15	(ip) Kickapoo reserve management				
16	board; program services	PR	C	160,500	160,500
17	(ir) Kickapoo reserve management				
18	board; gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kc) Kickapoo valley reserve; law				
2	enforcement services	PR-S	A	30,100	30,100
3	(ms) Kickapoo reserve management				
4	board; federal aid	PR-F	C	-0-	-0-
5	(q) Kickapoo reserve management				
6	board; general program operations	SEG	A	420,300	420,300
7	(r) Kickapoo valley reserve; aids in lieu				
8	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
9	(3) SUPPORT OF ART PROJECTS				
10	(a) General program operations	GPR	A	270,000	270,000
11	(b) State aid for the arts	GPR	A	359,300	359,300
12	(c) Portraits of governors	GPR	A	-0-	-0-
13	(d) Challenge grant program	GPR	A	-0-	-0-
14	(e) High Point fund	GPR	A	-0-	-0-
15	(f) Wisconsin regranting program	GPR	A	116,700	116,700
16	(g) Gifts and grants; state operations	PR	C	20,000	20,000
17	(h) Gifts and grants; aids to individuals				
18	and organizations	PR	C	-0-	-0-
19	(j) Support of arts programs	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(km) State aid for the arts; Indian				
2	gaming receipts	PR-S	A	24,900	24,900
3	(m) Federal grants; state operations	PR-F	C	231,000	231,000
4	(o) Federal grants; aids to individuals				
5	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
6	<b>20.395 Department of Transportation</b>				
7	(1) Aids				
8	(ar) Corrections of transportation aid				
9	payments	SEG	S	-0-	-0-
10	(as) Transportation aids to counties,				
11	state funds	SEG	A	103,966,500	102,615,600
12	(at) Transportation aids to				
13	municipalities, state funds	SEG	A	318,705,800	308,904,300
14	(bq) Intercity bus assistance; state				
15	funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(br) Milwaukee urban area rail transit				
2	system planning study; state funds	SEG	A	-0-	-0-
3	(bs) Transportation employment and				
4	mobility, state funds	SEG	C	332,600	332,600
5	(bt) Urban rail transit system grants	SEG	C	-0-	-0-
6	(bv) Transit and other				
7	transportation-related aids, local				
8	funds	SEG-L	C	110,000	110,000
9	(bx) Transit and other				
10	transportation-related aids, federal				
11	funds	SEG-F	C	38,000,000	38,000,000
12	(ck) Tribal elderly transportation grants	PR-S	A	247,500	247,500
13	(cq) Elderly and disabled capital aids,				
14	state funds	SEG	C	912,700	912,700
15	(cr) Elderly and disabled county aids,				
16	state funds	SEG	A	13,623,400	13,623,400
17	(cv) Elderly and disabled aids, local				
18	funds	SEG-L	C	605,500	605,500
19	(cx) Elderly and disabled aids, federal				
20	funds	SEG-F	C	1,500,000	1,500,000
21	(ex) Highway safety, local assistance,				
22	federal funds	SEG-F	C	1,700,000	1,700,000
23	(fq) Connecting highways aids, state				
24	funds	SEG	A	12,063,500	12,063,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
2	(ft) Lift bridge aids, state funds	SEG	B	2,659,200	2,659,200
3	(fu) County forest road aids, state funds	SEG	A	284,700	284,700
4	(gq) Expressway policing aids, state				
5	funds	SEG	A	1,023,900	1,023,900
6	(gt) Soo Locks improvements, state				
7	funds	SEG	A	-0-	-0-
8	(hq) Paratransit aids	SEG	A	2,500,000	2,500,000
9	(hr) Tier B transit operating aids, state				
10	funds	SEG	A	25,206,200	23,267,200
11	(hs) Tier C transit operating aids, state				
12	funds	SEG	A	5,705,900	5,267,000
13	(ht) Tier A-1 transit operating aids,				
14	state funds	SEG	A	66,868,600	61,724,900
15	(hu) Tier A-2 transit operating aids,				
16	state funds	SEG	A	17,570,800	16,219,200
17	(hw) Tier A-3 transit operating aids,				
18	state funds	SEG	A	-0-	-0-
19	(ig) Professional football stadium				
20	maintenance and operating costs,				
21	state funds	PR	C	-0-	-0-
22	(ih) Child abuse and neglect prevention,				
23	state funds	PR	C	-0-	-0-
		(1) PROGRAM TOTALS			
	PROGRAM REVENUE			247,500	247,500
	OTHER			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	SERVICE			(247,500)	(247,500)
	SEGREGATED REVENUE			613,939,300	593,913,700
	FEDERAL			(41,200,000)	(41,200,000)
	OTHER			(572,023,800)	(551,998,200)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			614,186,800	594,161,200
1	(2) LOCAL TRANSPORTATION ASSISTANCE				
2	(aq) Accelerated local bridge				
3	improvement assistance, state				
4	funds	SEG	C	-0-	-0-
5	(av) Accelerated local bridge				
6	improvement assistance, local				
7	funds	SEG-L	C	-0-	-0-
8	(ax) Accelerated local bridge				
9	improvement assistance, federal				
10	funds	SEG-F	C	-0-	-0-
11	(bq) Rail service assistance, state funds	SEG	C	596,200	646,200
12	(bu) Freight rail infrastructure				
13	improvements, state funds	SEG	C	-0-	-0-
14	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
15	(bw) Freight rail assistance loan				
16	repayments, local funds	SEG-L	C	4,000,000	4,000,000
17	(bx) Rail service assistance, federal				
18	funds	SEG-F	C	50,000	50,000
19	(cq) Harbor assistance, state funds	SEG	C	571,200	571,200
20	(cr) Rail passenger service, state funds	SEG	C	4,600,000	7,198,800

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(cs) Harbor assistance, federal funds	SEG-F	C	-0-	-0-
2	(ct) Passenger railroad station				
3	improvement and commuter rail				
4	transit system grants, state funds	SEG	B	-0-	-0-
5	(cu) Passenger railroad station				
6	improvement and commuter rail				
7	transit system grants, local funds	SEG-L	C	-0-	-0-
8	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
9	(cw) Harbor assistance, local funds	SEG-L	C	-0-	-0-
10	(cx) Rail passenger service, federal				
11	funds	SEG-F	C	4,300,000	4,488,700
12	(dq) Aeronautics assistance, state funds	SEG	C	13,145,100	13,145,100
13	(ds) Aviation career education, state				
14	funds	SEG	A	157,300	157,300
15	(dv) Aeronautics assistance, local funds	SEG-L	C	42,000,000	42,000,000
16	(dx) Aeronautics assistance, federal				
17	funds	SEG-F	C	73,939,900	73,939,900
18	(eq) Highway and local bridge				
19	improvement assistance, state				
20	funds	SEG	C	8,459,000	8,459,000
21	(ev) Local bridge improvement and				
22	traffic marking enhancement				
23	assistance, local and transferred				
24	funds	SEG-L	C	8,780,400	8,780,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ex) Local bridge improvement				
2	assistance, federal funds	SEG-F	C	24,409,600	24,409,600
3	(fb) Local roads for job preservation,				
4	state funds	GPR	C	-0-	-0-
5	(fr) Local roads improvement program,				
6	state funds	SEG	C	16,197,000	16,197,000
7	(ft) Local roads improvement program;				
8	discretionary grants, state funds	SEG	C	16,836,000	16,836,000
9	(fv) Local transportation facility				
10	improvement assistance, local				
11	funds	SEG-L	C	38,895,500	38,895,500
12	(fx) Local transportation facility				
13	improvement assistance, federal				
14	funds	SEG-F	C	72,238,000	72,238,000
15	(fz) Local roads for job preservation,				
16	federal funds	SEG-F	C	-0-	-0-
17	(gj) Railroad crossing protection				
18	installation and maintenance, state				
19	funds	SEG	C	-0-	-0-
20	(gq) Railroad crossing improvement and				
21	protection maintenance, state funds	SEG	A	2,112,000	2,112,000
22	(gr) Railroad crossing improvement and				
23	protection installation, state funds	SEG	C	1,595,700	1,595,700
24	(gs) Railroad crossing repair assistance,				
25	state funds	SEG	C	234,700	234,700



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gv) Railroad crossing improvement,				
2	local funds	SEG-L	C	-0-	-0-
3	(gx) Railroad crossing improvement,				
4	federal funds	SEG-F	C	3,291,800	3,291,800
5	(hq) Multimodal transportation studies,				
6	state funds	SEG	C	-0-	-0-
7	(hx) Multimodal transportation studies,				
8	federal funds	SEG-F	C	-0-	-0-
9	(iq) Transportation facilities economic				
10	assistance and development, state				
11	funds	SEG	C	3,402,600	3,402,600
12	(iv) Transportation facilities economic				
13	assistance and development, local				
14	funds	SEG-L	C	3,588,700	3,588,700
15	(iw) Transportation facility				
16	improvement loans, local funds	SEG-L	C	-0-	-0-
17	(ix) Transportation facilities economic				
18	assistance and development,				
19	federal funds	SEG-F	C	-0-	-0-
20	(kv) Congestion mitigation and air				
21	quality improvement, local funds	SEG-L	C	3,124,700	3,124,700
22	(kx) Congestion mitigation and air				
23	quality improvement, federal funds	SEG-F	C	11,619,000	11,619,000
24	(mq) Astronautics assistance, state funds	SEG	C	10,000	-0-
25	(mv) Astronautics assistance, local funds	SEG-L	C	-0-	-0-

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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(qv) Safe routes to school, local funds	SEG-L	C	323,000	323,000
2	(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			374,546,300	377,373,800
	FEDERAL			(203,050,000)	(203,238,700)
	OTHER			(67,921,400)	(70,560,200)
	SERVICE			(-0-)	(-0-)
	LOCAL			(103,574,900)	(103,574,900)
	TOTAL-ALL SOURCES			374,546,300	377,373,800
3	(3) STATE HIGHWAY FACILITIES				
4	(aq) Southeast Wisconsin freeway				
5	megaprojects, state funds	SEG	C	32,946,900	45,747,000
6	(ax) Southeast Wisconsin freeway				
7	megaprojects, federal funds	SEG-F	C	95,053,100	95,053,100
8	(bq) Major highway development, state				
9	funds	SEG	C	112,039,100	110,577,700
10	(br) Major highway development,				
11	service funds	SEG-S	C	154,721,600	159,721,600
12	(bv) Major highway development, local				
13	funds	SEG-L	C	-0-	-0-
14	(bx) Major highway development,				
15	federal funds	SEG-F	C	78,263,500	78,263,500
16	(ck) West Canal Street reconstruction				
17	and extension, service funds	PR-S	C	-0-	-0-
18	(cq) State highway rehabilitation, state				
19	funds	SEG	C	259,150,900	345,561,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(cr) Southeast Wisconsin freeway				
2	rehabilitation, state funds	SEG	C	-0-	-0-
3	(ct) Owner controlled insurance				
4	program, service funds	SEG-S	C	-0-	-0-
5	(cv) State highway rehabilitation, local				
6	funds	SEG-L	C	2,000,000	2,000,000
7	(cw) Southeast Wisconsin freeway				
8	rehabilitation, local funds	SEG-L	C	-0-	-0-
9	(cx) State highway rehabilitation,				
10	federal funds	SEG-F	C	395,320,800	401,232,200
11	(cy) Southeast Wisconsin freeway				
12	rehabilitation, federal funds	SEG-F	C	-0-	-0-
13	(dq) Major interstate bridge				
14	construction, state funds	SEG	C	-0-	-0-
15	(dr) High — cost state highway bridge				
16	projects, state funds	SEG	C	-0-	-0-
17	(dw) High — cost state highway bridge				
18	projects, local funds	SEG-L	C	-0-	-0-
19	(dy) High — cost state highway bridge				
20	projects, federal funds	SEG-F	C	-0-	-0-
21	(eq) Highway maintenance, repair, and				
22	traffic operations, state funds	SEG	C	213,446,700	217,347,900
23	(er) State-owned lift bridge operations				
24	and maintenance, state funds	SEG	A	2,210,100	2,210,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ev) Highway maintenance, repair, and				
2	traffic operations, local funds	SEG-L	C	1,900,000	1,900,000
3	(ex) Highway maintenance, repair, and				
4	traffic operations, federal funds	SEG-F	C	1,102,900	1,102,900
5	(iq) Administration and planning, state				
6	funds	SEG	A	13,866,600	14,672,300
7	(ir) Disadvantaged business				
8	mobilization assistance, state funds	SEG	C	-0-	-0-
9	(iv) Administration and planning, local				
10	funds	SEG-L	C	-0-	-0-
11	(ix) Administration and planning,				
12	federal funds	SEG-F	C	3,785,400	3,785,400
13	(jh) Utility facilities within highway				
14	rights-of-way, state funds	PR	C	-0-	-0-
15	(jj) Damage claims	PR	C	2,553,400	2,553,400
16	(js) Telecommunications services,				
17	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			1,365,807,600	1,479,175,200
	FEDERAL			(573,525,700)	(579,437,100)
	OTHER			(633,660,300)	(736,116,500)
	SERVICE			(154,721,600)	(159,721,600)
	LOCAL			(3,900,000)	(3,900,000)
	TOTAL-ALL SOURCES			1,368,361,000	1,481,728,600

18 (4) GENERAL TRANSPORTATION OPERATIONS

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

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
2	(cg) Convenience fees, state funds	PR	C	-0-	-0-
3	(ch) Repaired salvage vehicle				
4	examinations, state funds	PR	C	-0-	-0-
5	(ci) Breath screening instruments,				
6	state funds	PR-S	C	299,200	299,200
7	(cj) Vehicle registration, special group				
8	plates, state funds	PR	C	-0-	-0-
9	(cL) Football plate licensing fees, state				
10	funds	PR	C	-0-	-0-
11	(cq) Vehicle registration, inspection and				
12	maintenance, driver licensing and				
13	aircraft registration, state funds	SEG	A	73,669,200	73,343,300
14	(cx) Vehicle registration and driver				
15	licensing, federal funds	SEG-F	C	393,800	339,700
16	(dg) Escort, security and traffic				
17	enforcement services, state funds	PR	C	155,200	155,200
18	(dh) Traffic academy tuition payments,				
19	state funds	PR	C	474,800	474,800
20	(di) Chemical testing training and				
21	services, state funds	PR-S	A	1,425,000	1,425,000
22	(dk) Public safety radio management,				
23	service funds	PR-S	C	181,400	181,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13	
1	(dL) Public safety radio management,					
2	state funds	PR	C	22,000	22,000	
3	(dq) Vehicle inspection, traffic					
4	enforcement and radio					
5	management, state funds	SEG	A	61,455,400	60,491,300	
6	(dr) Transportation safety, state funds	SEG	A	1,533,000	1,533,000	
7	(dx) Vehicle inspection and traffic					
8	enforcement, federal funds	SEG-F	C	8,667,500	8,667,500	
9	(dy) Transportation safety, federal funds	SEG-F	C	3,845,100	3,845,100	
10	(ej) Baseball plate licensing fees, state					
11	funds	PR	C	-0-	-0-	
12	(ek) Safe-ride grant program; state					
13	funds	PR-S	C	-0-	-0-	
14	(hq) Motor vehicle emission inspection					
15	and maintenance program;					
16	contractor costs and equipment					
17	grants; state funds	SEG	A	3,193,300	3,193,300	
18	(hx) Motor vehicle emission inspection					
19	and maintenance programs, federal					
20	funds	SEG-F	C	-0-	-0-	
21	(iv) Municipal and county registration					
22	fee, local funds	SEG-L	C	-0-	-0-	
23	(jr) Pretrial intoxicated driver					
24	intervention grants, state funds	SEG	A	731,600	731,600	
		(5) PROGRAM TOTALS				
	PROGRAM REVENUE			2,557,600	2,557,600	



STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	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
1	(6) DEBT SERVICES				
2	(af) Principal repayment and interest,				
3	local roads for job preservation				
4	program and major highway and				
5	rehabilitation projects, state funds	GPR	S	43,066,300	162,296,000
6	(aq) Principal repayment and interest,				
7	transportation facilities, state				
8	highway rehabilitation, major				
9	highway projects, state funds	SEG	S	21,705,300	28,472,400
10	(ar) Principal repayment and interest,				
11	buildings, state funds	SEG	S	14,600	14,900
12	(au) Principal repayment and interest,				
13	Marquette interchange, zoo				
14	interchange, southeast				
15	megaprojects, and I 94 north-south				
16	corridor reconstruction projects,				
17	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
18	(9) GENERAL PROVISIONS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(qd) Freeway land disposal				
2	reimbursement clearing account	SEG	C	-0-	-0-
3	(qh) Highways, bridges and local				
4	transportation assistance clearing				
5	account	SEG	C	-0-	-0-
6	(qj) Highways, bridges and local				
7	transportation assistance clearing				
8	account, federally funded positions	SEG-F	C	-0-	-0-
9	(qn) Motor vehicle financial				
10	responsibility	SEG	C	-0-	-0-
11	(th) Temporary funding of projects				
12	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)
	SERVICE			(24,646,800)	(24,578,800)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
	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
1	<b>20.410 Department of Corrections</b>				
2	(1) ADULT CORRECTIONAL SERVICES				
3	(a) General program operations	GPR	A	688,799,800	684,289,900
4	(aa) Institutional repair and				
5	maintenance	GPR	A	4,194,800	4,194,800
6	(ab) Corrections contracts and				
7	agreements	GPR	A	16,882,100	16,892,400
8	(b) Services for community corrections	GPR	A	145,028,500	145,227,000
9	(bd) Services for drunken driving				
10	offenders	GPR	A	8,932,100	9,162,400
11	(bm) Pharmacological treatment for				
12	certain child sex offenders	GPR	A	108,900	108,900
13	(bn) Reimbursing counties for probation,				
14	extended supervision and parole				
15	holds	GPR	A	4,885,700	4,885,700
16	(c) Reimbursement claims of counties				
17	containing state prisons	GPR	S	70,000	70,000
18	(cw) Mother-young child care program	GPR	A	198,000	198,000
19	(d) Purchased services for offenders	GPR	A	30,851,600	30,851,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ds) Becky Young community				
2	corrections; recidivism reduction				
3	community services	GPR	A	10,603,500	10,604,400
4	(e) Principal repayment and interest	GPR	S	46,889,500	87,579,700
5	(ec) Prison industries principal, interest				
6	and rebates	GPR	S	-0-	-0-
7	(ed) Correctional facilities rental	GPR	A	-0-	-0-
8	(ef) Lease rental payments	GPR	S	-0-	-0-
9	(f) Energy costs; energy-related				
10	assessments	GPR	A	31,958,200	33,401,800
11	(g) Loan fund for persons on probation,				
12	extended supervision or parole	PR	A	-0-	-0-
13	(gb) Drug testing	PR	C	-0-	-0-
14	(gc) Sex offender honesty testing	PR	C	340,800	340,800
15	(gd) Sex offender management	PR	A	1,053,800	1,053,800
16	(ge) Administrative and minimum				
17	supervision	PR	A	-0-	-0-
18	(gf) Probation, parole and extended				
19	supervision	PR	A	11,757,400	11,757,400
20	(gg) Supervision of defendants and				
21	offenders	PR	A	-0-	-0-
22	(gh) Supervision of persons on lifetime				
23	supervision	PR	A	-0-	-0-
24	(gi) General operations	PR	A	3,814,600	3,814,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gj) General operations; child				
2	pornography surcharge	PR	C	5,000	5,000
3	(gk) Global positioning system tracking				
4	devices	PR	C	65,400	65,400
5	(gm) Sale of fuel and water service	PR	A	-0-	-0-
6	(gr) Home detention services	PR	A	424,300	424,700
7	(gt) Telephone company commissions	PR	A	1,105,100	1,105,100
8	(h) Administration of restitution	PR	A	701,900	702,800
9	(hm) Private business employment of				
10	inmates and residents	PR	A	-0-	-0-
11	(i) Gifts and grants	PR	C	33,400	33,400
12	(jz) Operations and maintenance	PR	C	450,000	461,300
13	(kc) Correctional institution enterprises;				
14	inmate activities and employment	PR-S	C	2,829,800	2,829,800
15	(kd) Victim notification	PR-S	A	511,900	682,300
16	(kf) Correctional farms	PR-S	A	5,793,700	5,794,300
17	(kh) Victim services and programs	PR-S	A	245,200	245,200
18	(kk) Institutional operations and				
19	charges	PR-S	A	14,754,000	14,754,100
20	(km) Prison industries	PR-S	A	15,301,500	15,440,800
21	(ko) Prison industries principal				
22	repayment, interest and rebates	PR-S	S	91,300	96,100
23	(kp) Correctional officer training	PR-S	A	2,043,500	2,050,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	3,451,000	2,991,800
3	(ky) Interagency and intra-agency aids	PR-S	C	1,427,700	1,427,700
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	2,473,600	2,473,600
7	(n) Federal program operations	PR-F	C	86,800	86,800
8	(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
9	(2) PAROLE COMMISSION				
10	(a) General program operations	GPR	A	1,096,400	1,096,400
11	(kx) Interagency and intra-agency				
12	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
13	(3) JUVENILE CORRECTIONAL SERVICES				
14	(a) General program operations	GPR	A	2,825,000	2,735,200
15	(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(c) Reimbursement claims of counties				
2	containing juvenile correctional				
3	facilities	GPR	A	198,000	198,000
4	(cd) Community youth and family aids	GPR	A	88,506,900	88,506,900
5	(cg) Serious juvenile offenders	GPR	B	15,192,200	14,284,700
6	(dm) Interstate compact for juveniles				
7	assessments	GPR	A	-0-	-0-
8	(e) Principal repayment and interest	GPR	S	3,111,100	6,147,700
9	(f) Community intervention program	GPR	A	3,712,500	3,712,500
10	(g) Legal service collections	PR	C	-0-	-0-
11	(gg) Collection remittances to local units				
12	of government	PR	C	-0-	-0-
13	(hm) Juvenile correctional services	PR	A	32,010,300	32,327,500
14	(ho) Juvenile residential aftercare	PR	A	5,449,500	5,697,400
15	(hr) Juvenile corrective sanctions				
16	program	PR	A	4,652,200	4,670,000
17	(i) Gifts and grants	PR	C	7,700	7,700
18	(j) State-owned housing maintenance	PR	A	34,600	34,600
19	(jr) Institutional operations and				
20	charges	PR	A	215,900	215,900
21	(jv) Secure detention services	PR	C	200,000	200,000
22	(ko) Interagency programs; community				
23	youth and family aids	PR-S	C	2,449,200	2,449,200

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>	
1	(kp) Indian juvenile placements	PR-S	A	75,000	75,000	
2	(kx) Interagency and intra-agency					
3	programs	PR-S	C	1,697,900	1,697,900	
4	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-	
5	(kz) Interagency and intra-agency local					
6	assistance	PR-S	C	-0-	-0-	
7	(m) Federal project operations	PR-F	C	55,300	-0-	
8	(n) Federal program operations	PR-F	C	30,000	30,000	
9	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-	
	<b>(3) PROGRAM TOTALS</b>					
	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	
	<b>20.410 DEPARTMENT TOTALS</b>					
	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	
10	<b>20.425 Employment Relations Commission</b>					
11	(1) LABOR RELATIONS					
12	(a) General program operations	GPR	A	2,574,800	2,574,800	



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(i) Fees, collective bargaining training,				
2	publications, and appeals	PR	A	623,200	623,200
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			2,574,800	2,574,800
	PROGRAM REVENUE			623,200	623,200
	OTHER			(623,200)	(623,200)
	TOTAL-ALL SOURCES			3,198,000	3,198,000
	20.425 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			2,574,800	2,574,800
	PROGRAM REVENUE			623,200	623,200
	OTHER			(623,200)	(623,200)
	TOTAL-ALL SOURCES			3,198,000	3,198,000
3	<b>20.432 Board on Aging and Long-Term Care</b>				
4	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
5	(a) General program operations	GPR	A	1,077,200	1,077,200
6	(i) Gifts and grants	PR	C	-0-	-0-
7	(k) Contracts with other state agencies	PR-S	C	1,079,800	1,079,800
8	(kb) Insurance and other information,				
9	counseling and assistance	PR-S	A	473,600	473,600
10	(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-)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SERVICE			(1,553,400)	(1,553,400)
TOTAL-ALL SOURCES			2,630,600	2,630,600
<b>1 20.433 Child Abuse and Neglect Prevention Board</b>				
2 (1) PREVENTION OF CHILD ABUSE AND NEGLECT				
3 (b) Grants to organizations	GPR	A	999,600	999,600
4 (g) General program operations	PR	A	395,200	395,200
5 (h) Grants to organizations	PR	C	965,200	965,200
6 (i) Gifts and grants	PR	C	-0-	-0-
7 (k) Interagency programs	PR-S	C	-0-	-0-
8 (m) Federal project operations	PR-F	C	165,100	165,100
9 (ma) Federal project aids	PR-F	C	450,000	450,000
10 (q) Children's trust fund; gifts and				
11 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
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