STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(hi) User fees; office of health care information	PR	C	-0-	-0-
(hj) Gifts and grants; office of health care information	PR	C	-0-	-0-
(i) Gifts and grants	PR	C	173,000	169,500
(j) Fees for services and supplies	PR	A	772,500	772,500
(ja) Congenital disorders diagnosis, special dietary treatment and counseling	PR	A	338,700	505,700
(k) Nursing home receivership operations	PR-S	C	-0-	-0-
(km) Internal services	PR-S	A	1,409,000	1,355,600
(kx) Interagency and intra-agency programs	PR-S	C	152,600	149,300
(ky) Interagency and intra-agency aids	PR-S	C	78,000	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	3,920,200	3,784,000
(ma) Federal project aids	PR-F	C	928,400	928,400
(mc) Block grant operations	PR-F	C	5,942,800	5,890,400
(md) Block grant aids	PR-F	C	12,568,000	12,530,500
(mr) Federal funds; office of health care information	PR-F	C	-0-	-0-
(n) Federal program operations	PR-F	C	10,730,000	11,197,300
(na) Federal program aids	PR-F	C	27,380,400	27,380,400
(o) Federal aid; medical				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
assistance	PR-F	C	684,998,500	731,781,300
(p) Federal aid; medical assistance contracts administration	PR-F	C	11,466,500	12,057,200
(q) Groundwater--standards; implementation	SEG	A	140,800	140,800
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			514,305,300	549,616,000
PROGRAM REVENUE			764,215,800	812,827,300
FEDERAL			(757,934,800)	(805,549,500)
OTHER			(4,641,400)	(5,772,900)
SERVICE			(1,639,600)	(1,504,900)*
SEGREGATED FUNDS			140,800	140,800
OTHER			(140,800)	(140,800)
TOTAL-ALL SOURCES			1,278,661,900	1,362,584,100
(2) CARE AND TREATMENT FACILITIES				
(a) General program operations	GPR	A	29,888,000	30,172,600
(aa) Institutional repair and maintenance	GPR	A	435,900	435,900
(ee) Principal repayment and interest	GPR	S	4,862,700	4,685,900
(ef) Lease rental payments	GPR	S	503,000	503,300
(f) Utilities and heating	GPR	A	1,124,800	1,241,400
(gk) Institutional operations and charges	PR	A	106,294,600	107,346,900
(i) Gifts and grants	PR	C	120,800	120,800
(kx) Interagency and intra-agency programs	PR-S	C	1,782,200	1,794,000
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(m) Federal project operations	PR-F	C	54,600	54,600
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			36,814,400	37,039,100
PROGRAM REVENUE			108,252,200	109,316,300
FEDERAL			(54,600)	(54,600)
OTHER			(106,415,400)	(107,467,700)
SERVICE			(1,782,200)	(1,794,000)
TOTAL-ALL SOURCES			145,066,600	146,355,400
(3) CORRECTIONAL SERVICES				
(a) General program operations	GPR	A	117,400,900	119,367,000
(aa) Institutional repair and maintenance	GPR	A	1,135,200	1,135,200
(ab) Intergovernmental corrections agreements	GPR	A	467,800	1,197,800
(am) Juvenile correctional services	GPR	A	17,200	102,900
(c) Reimbursement claims of counties containing state institutions	GPR	S	106,100	106,100
(d) Purchased services for offenders	GPR	A	999,000	1,215,000
(dd) Special living arrangements	GPR	A	1,873,500	1,873,500
(e) Principal repayment and interest	GPR	S	15,011,800	15,640,600
(ec) Self-amortizing prison industries principal, interest and rebates	GPR	S	-0-	-0-
(ef) Lease rental payments	GPR	S	114,000	114,000
(f) Utilities and heating	GPR	A	4,615,300	5,347,700
(g) Probationer and parolee loan fund	PR	A	47,000	47,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(gg) Supervision of criminal defendants	PR	A	-0-	-0-
(h) Administration of restitution	PR	A	156,900	156,900
(hm) Juvenile correctional services	PR	A	17,599,300	17,887,100
(ho) Foster care	PR	A	2,653,100	2,763,600
(i) Gifts and grants	PR	C	47,600	47,600
(j) State-owned housing maintenance	PR	A	-0-	-0-
(jp) Correctional officer training	PR	A	964,200	994,200
(kk) Institutional operations and charges	PR-S	A	4,217,600	4,236,400
(km) Prison industries	PR-S	A	9,845,600	10,353,700
(ko) Prison industries principal, interest and rebates	PR-S	S	179,400	176,100
(kx) Interagency and intra-agency programs	PR-S	C	1,633,100	1,535,400
(ky) Interagency and intra-agency aids	PR-S	C	220,600	587,300
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	437,900	460,800
(n) Federal program operations	PR-F	C	-0-	-0-
(o) Federal aid; foster care	PR-F	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	141,740,800	146,099,800
PROGRAM REVENUE	38,002,300	39,246,100
FEDERAL	(437,900)	(460,800)
OTHER	(21,468,100)	(21,896,400)
SERVICE	(16,096,300)	(16,888,900)
TOTAL-ALL SOURCES	179,743,100	185,345,900

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(4) COMMUNITY SERVICES				
2	(a) General program operations	GPR	A	18,396,400	18,064,200
3	(b) Community aids	GPR	A	188,834,800	179,445,400
4	(bd) Community options program	GPR	A	28,098,700	30,404,900
5	(bf) Alzheimer's disease; training				
6	and information grants	GPR	A	150,000	270,000
7	(bg) Employment and training				
8	programs; administration	GPR	A	818,900	457,700
9	(bp) Guaranteed jobs program	GPR	B	-0-	-0-
10	(c) Independent living centers	GPR	A	311,700	411,700
11	(cb) Domestic abuse grants	GPR	A	1,836,600	1,931,600
12	(cc) Shelter for homeless				
13	individuals and families	GPR	A	650,000	750,000
14	(cd) Community youth and family				
15	aids	GPR	A	50,515,500	63,691,600
16	(cf) Foster parent insurance and				
17	liability	GPR	A	87,900	87,900
18	(cj) Reduction of paternity				
19	backlog	GPR	B	90,000	-0-
20	(cv) State supplement to community				
21	services block grant	GPR	A	-0-	300,000
22	(d) Income maintenance payments				
23	to individuals	GPR	S	199,795,700	202,093,200
24	(da) Reimbursements to local units				
25	of government	GPR	S	192,900	192,900
26	(dc) Emergency assistance program	GPR	A	1,707,000	1,707,000
27	(dd) State foster care and				
28	adoption services	GPR	A	2,879,200	3,210,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(de) Income maintenance county administration	GPR	A	20,931,400	21,027,900
(df) Employment and training programs	GPR	A	9,271,800	13,787,600
(dg) State adoption center	GPR	A	65,000	65,000
(dh) Programs for senior citizens	GPR	A	6,081,300	6,128,300
(dj) Elderly benefit specialist program	GPR	A	542,300	787,300
(dL) Indian aids	GPR	A	201,600	201,600
(dm) Community-based residential facility receivership supplement	GPR	S	-0-	-0-
(e) Other public assistance aids	GPR	S	5,207,700	5,533,100
(eb) General relief aid	GPR	A	23,382,300	22,748,300
(ec) Aids for interest on county construction loans	GPR	A	32,600	16,600
(ed) State supplement to federal supplemental security income program	GPR	S	91,424,100	98,084,000
(eg) Programs for adolescents and adolescent parents	GPR	A	1,161,300	1,161,300
(g) Child support collections	PR	C	69,600,000	69,600,000
(ga) Community-based residential facility receivership operations	PR	C	-0-	-0-
(gg) Collection remittances to local units of government	PR	C	223,800	223,800
(hh) Domestic abuse assessment	PR	A	100,000	200,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(hx) Services for drivers, receipts	PR	A	-0-	-0-
(hy) Services for drivers, local assistance	PR	A	4,330,300	4,632,900
(hz) Services for drivers, state operations	PR	A	91,000	91,000
(i) Gifts and grants	PR	C	69,000	69,000
(j) Child support state operations	PR	C	190,500	208,600
(jb) Fees for mailings, computer services and publications	PR	C	10,000	10,000
(jj) Searches for birth parents	PR	A	2,800	2,800
(jk) Youth diversion program	PR	A	250,000	250,000
(jm) Administrative and support services	PR	A	371,700	371,700
(k) Professional training	PR-S	A	-0-	-0-
(kc) Independent living center grants	PR-S	A	537,800	537,800
(km) Services for children outside departmental custody	PR-S	A	8,600	8,600
(kx) Interagency and intra-agency programs	PR-S	C	608,200	606,800
(ky) Interagency and intra-agency aids	PR-S	C	1,580,700	1,580,700
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(L) Welfare fraud and error reduction	PR	C	812,000	891,400

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(m) Federal project operations	PR-F	C	2,522,600	2,401,400
2	(ma) Federal project aids	PR-F	C	2,115,900	2,157,700
3	(mb) Federal project local				
4	assistance	PR-F	C	807,600	807,600
5	(mc) Federal block grant				
6	operations	PR-F	C	8,214,500	8,214,500
7	(md) Federal block grant aids	PR-F	C	66,628,300	66,628,300
8	(n) Federal program operations	PR-F	C	30,165,300	30,808,600
9	(na) Federal program aids	PR-F	C	31,499,300	31,131,000
10	(nL) Federal program local				
11	assistance	PR-F	C	27,300,200	27,350,200
12	(o) Federal aid; community aids	PR-F	C	65,411,400	64,902,800
13	(oo) Federal aid; community youth				
14	and family aids	PR-F	C	2,449,200	2,449,200
15	(p) Federal aid; income				
16	maintenance payments	PR-F	C	319,143,900	322,028,400
17	(pd) Federal aid; state foster				
18	care and adoption services	PR-F	C	1,909,900	2,451,000
19	(pm) Employment programs;				
20	administration	PR-F	C	7,742,900	7,935,300
21	(ps) Employment programs; aids	PR-F	C	8,686,300	8,966,900
	(4) P R O G R A M T O T A L S				
	GENERAL PURPOSE REVENUES			652,666,700	672,559,900
	PROGRAM REVENUE			653,383,700	657,518,000
	FEDERAL			(574,597,300)	(578,232,900)
	OTHER			(76,051,100)	(76,551,200)
	SERVICE			(2,735,300)	(2,733,900)
	TOTAL-ALL SOURCES			1,306,050,400	1,330,077,900
22	(5) VOCATIONAL REHABILITATION				
23	SERVICES				
24	(a) General program operations	GPR	A	4,246,900	4,281,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(bm) Purchased services for clients	GPR	A	4,061,800	4,061,800
(c) Enterprises for the blind	GPR	A	912,000	100,000
(d) Telecommunication aid for the hearing impaired	GPR	A	80,000	80,000
(e) Principal repayment and interest	GPR	S	26,000	22,300
(gg) Contractual services	PR	C	-0-	-0-
(h) Supervised business enterprise program	PR	C	189,000	190,900
(hh) Interpreter services for hearing impaired	PR	A	100,000	100,000
(i) Gifts and grants	PR	C	52,000	52,000
(k) Interagency contractual services	PR-S	A	-0-	-0-
(kx) Interagency and intra-agency programs	PR-S	C	32,500	32,500
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	819,700	834,700
(ma) Federal project aids	PR-F	C	413,700	425,400
(n) Federal program operations	PR-F	C	14,462,700	14,736,500
(na) Federal program aids	PR-F	C	15,780,200	15,780,200
(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			9,326,700	8,545,100

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
PROGRAM REVENUE			31,849,800	32,152,200
FEDERAL			(31,476,300)	(31,776,800)
OTHER			(341,000)	(342,900)
SERVICE			(32,500)	(32,500)
TOTAL-ALL SOURCES			41,176,500	40,697,300
(8) GENERAL ADMINISTRATION				
(a) General program operations	GPR	A	13,015,600	12,666,500
(g) Legal services collections	PR	C	12,200	12,200
(i) Gifts and grants	PR	C	-0-	-0-
(k) Administrative and support services	PR-S	A	12,590,800	12,708,800
(kx) Interagency and intra-agency programs	PR-S	C	68,800	65,400
(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
(kz) Interagency and intra-agency local assistance	PR-S	C	-0-	-0-
(m) Federal project operations	PR-F	C	83,700	22,600
(ma) Federal project aids	PR-F	C	-0-	-0-
(n) Federal program operations	PR-F	C	453,000	428,700
(pz) Indirect cost reimbursements	PR-F	C	852,900	823,800
(8) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			13,015,600	12,666,500
PROGRAM REVENUE			14,061,400	14,061,500
FEDERAL			(1,389,600)	(1,275,100)
OTHER			(12,200)	(12,200)
SERVICE			(12,659,600)	(12,774,200)
TOTAL-ALL SOURCES			27,077,000	26,728,000
20.435 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,367,869,500	1,426,526,400
PROGRAM REVENUE			1,609,765,200	1,665,121,400
FEDERAL			(1,365,890,500)	(1,417,349,700)
OTHER			(208,929,200)	(212,043,300)
SERVICE			(34,945,500)	(35,728,400)
SEGREGATED FUNDS			140,800	140,800
OTHER			(140,800)	(140,800)
TOTAL-ALL SOURCES			2,977,775,500	3,091,788,600

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.440 HEALTH AND EDUCATIONAL FACILITIES AUTHORITY				
(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
(a) General program operations	GPR	C	-0-	-0-
20.440 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.442 COMMUNITY DEVELOPMENT FINANCE AUTHORITY				
(1) COMMUNITY DEVELOPMENT ASSISTANCE				
(a) General program operations	GPR	A	-0-	-0-
(b) Loan from general fund	GPR	A	-0-	-0-
(c) Matching funds grants	GPR	A	150,000	-0-
20.442 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			150,000	-0-
TOTAL-ALL SOURCES			150,000	-0-
20.445 INDUSTRY, LABOR AND HUMAN RELATIONS, DEPARTMENT OF				
(1) INDUSTRY, LABOR AND HUMAN RELATIONS				
(a) General program operations	GPR	A	4,441,700	4,531,600
(aa) Special death benefit	GPR	S	100,000	100,000
(bc) Assistance for dislocated workers	GPR	A	500,000	500,000
(c) Job center pilot projects	GPR	B	150,000	-0-
(dm) Storage tank inventory	GPR	A	-0-	-0-
(e) Wisconsin job opportunity				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
business subsidy program	GPR	A	-0-	2,000,000
(f) Death and disability benefit payments; public insurrections	GPR	S	-0-	-0-
(g) Gifts and grants	PR	C	18,000	18,000
(ga) Job service operations	PR	C	48,600	48,600
(gb) Local agreements	PR	C	164,400	164,400
(gc) Unemployment administration	PR	C	-0-	-0-
(gd) Unemployment interest and penalty payments	PR	C	21,861,900	20,964,800
(ge) Unemployment reserve fund research	PR	A	188,800	188,800
(gf) Employment security administration	PR	A	2,068,100	2,669,300
(gm) Employment training services	PR	C	2,556,600	2,556,600
(h) Local energy resource system fees	PR	A	-0-	-0-
(ha) Worker's compensation operations	PR	A	4,290,900	4,368,300
(hb) Worker's compensation contracts	PR	C	44,300	44,300
(j) Safety and building operations	PR	A	9,069,000	9,049,400
(k) Fees	PR	C	46,500	46,500
(ka) Interagency agreements	PR-S	C	328,800	328,800
(kg) Administrative services for the work incentive demonstration program	PR-S	C	7,339,300	7,113,200

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(kk) Services for the work incentive demonstration program	PR-S	C	5,794,200	5,794,200
(L) Fire dues distribution	PR	C	5,060,900	5,060,900
(La) Fire prevention and fire dues administration	PR	A	390,400	404,800
(m) Federal funds	PR-F	C	1,891,900	1,891,900
(ma) Federal aid--program administration	PR-F	C	8,007,600	8,007,600
(mb) Federal aid--employment and training local assistance	PR-F	C	21,914,500	21,914,500
(mc) Federal aid--employment and training aids	PR-F	C	33,292,800	33,292,800
(n) Unemployment administration; federal moneys	PR-F	C	55,854,100	54,855,000
(na) Employment security buildings and equipment	PR-F	C	787,000	-0-
(pz) Indirect cost reimbursements	PR-F	C	234,400	234,400
(q) Groundwater--standards; implementation	SEG	A	-0-	-0-
(s) Self-insured employers liability fund	SEG	C	-0-	-0-
(t) Work injury supplemental benefit fund	SEG	C	2,500,000	2,500,000
(u) Interest repayment	SEG	S	-0-	-0-
(v) Petroleum storage environmental remedial action; awards	SEG	A	-0-	7,393,400

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(w) Petroleum storage environmental remedial action; administration	SEG	A	-0-	72,000
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			5,191,700	7,131,600
PROGRAM REVENUE			181,253,000	179,017,100
FEDERAL			(121,982,300)	(120,196,200)
OTHER			(45,808,400)	(45,584,700)
SERVICE			(13,462,300)	(13,236,200)
SEGREGATED FUNDS			2,500,000	9,965,400
OTHER			(2,500,000)	(9,965,400)
TOTAL-ALL SOURCES			188,944,700	196,114,100
(2) REVIEW COMMISSION				
(a) General program operations, review commission	GPR	A	82,200	82,200
(ha) Worker's compensation operations	PR	A	208,200	208,200
(m) Federal moneys	PR-F	C	73,600	73,600
(n) Unemployment administration; federal moneys	PR-F	C	1,035,700	1,035,700
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			82,200	82,200
PROGRAM REVENUE			1,317,500	1,317,500
FEDERAL			(1,109,300)	(1,109,300)
OTHER			(208,200)	(208,200)
TOTAL-ALL SOURCES			1,399,700	1,399,700
(4) ADJUDICATION OF CLAIMS				
(a) Administration of mining damage claims	GPR	A	-0-	-0-
(b) Funding for mining damage claims	GPR	S	-0-	-0-
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.445 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			5,273,900	7,213,800
PROGRAM REVENUE			182,570,500	180,334,600

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
FEDERAL			(123,091,600)	(121,305,500)
OTHER			(46,016,600)	(45,792,900)
SERVICE			(13,462,300)	(13,236,200)
SEGREGATED FUNDS			2,500,000	9,965,400
OTHER			(2,500,000)	(9,965,400)
TOTAL-ALL SOURCES			190,344,400	197,513,800

1 20.455 JUSTICE, DEPARTMENT OF

2 (1) LEGAL SERVICES				
3 (a) General program operations	GPR	A	7,959,500	8,239,900
4 (b) Special counsel	GPR	S	738,000	267,000
5 (cm) Special prosecutor cost				
6 reimbursement	GPR	A	-0-	10,000
7 (d) Legal expenses	GPR	A	716,700	745,800
8 (k) Environment litigation				
9 project	PR-S	C	75,000	75,000
10 (m) Federal aid	PR-F	C	412,100	412,100
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			9,414,200	9,262,700
PROGRAM REVENUE			487,100	487,100
FEDERAL			(412,100)	(412,100)
SERVICE			(75,000)	(75,000)
TOTAL-ALL SOURCES			9,901,300	9,749,800
11 (2) LAW ENFORCEMENT SERVICES				
12 (a) General program operations	GPR	A	7,666,100	7,602,900
13 (b) Investigations and operations	GPR	A	70,500	70,500
14 (c) Crime laboratory equipment	GPR	A	-0-	-0-
15 (cm) Debt service	GPR	S	326,900	316,500
16 (d) Aid to counties for law				
17 enforcement	GPR	A	60,000	60,000
18 (gm) Criminal history search fees	PR	C	152,900	152,900
19 (h) Terminal charges	PR	A	1,484,200	1,654,800
20 (i) Penalty assessment surcharge,				
21 receipts	PR	A	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(j) Law enforcement training fund, local assistance	PR	A	2,766,000	2,766,000
(ja) Law enforcement training fund, state operations	PR	A	1,712,700	1,751,900
(jb) Crime laboratory equipment	PR	B	159,100	159,100
(k) Interagency and intra-agency assistance	PR-S	C	770,400	744,400
(m) Federal aid, state operations	PR-F	C	-0-	264,400
(n) Federal aid, local assistance	PR-F	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			8,123,500	8,049,900
PROGRAM REVENUE			7,045,300	7,493,500
FEDERAL			(-0-)	(264,400)
OTHER			(6,274,900)	(6,484,700)
SERVICE			(770,400)	(744,400)
TOTAL-ALL SOURCES			15,168,800	15,543,400
(3) ADMINISTRATIVE SERVICES				
(a) General program operations	GPR	A	2,116,200	2,326,000
(g) Gifts, grants and proceeds	PR	C	23,500	-0-
(m) Federal aid	PR-F	C	44,300	44,300
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			2,116,200	2,326,000
PROGRAM REVENUE			67,800	44,300
FEDERAL			(44,300)	(44,300)
OTHER			(23,500)	(-0-)
TOTAL-ALL SOURCES			2,184,000	2,370,300
(4) TRUST LANDS AND INVESTMENT DIVISION				
(h) General program operations	PR	A	336,500	432,500
(m) Federal aid--flood control	PR-F	C	25,000	25,000
(4) PROGRAM TOTALS				
PROGRAM REVENUE			361,500	457,500
FEDERAL			(25,000)	(25,000)
OTHER			(336,500)	(432,500)
TOTAL-ALL SOURCES			361,500	457,500

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(5) VICTIMS AND WITNESSES				
(a) General program operations	GPR	A	417,000	427,400
(b) Awards for victims of crimes	GPR	A	930,000	930,000
(c) Reimbursement for victim and witness services	GPR	A	587,200	587,200
(g) Crime victim and witness assistance surcharge	PR	A	985,700	985,700
(h) Crime victim compensation services	PR	A	29,200	29,200
(m) Federal aid; victim compensation	PR-F	C	285,300	285,300
(mh) Federal aid; victim assistance	PR-F	C	800,000	800,000
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			1,934,200	1,944,600
PROGRAM REVENUE			2,100,200	2,100,200
FEDERAL			(1,085,300)	(1,085,300)
OTHER			(1,014,900)	(1,014,900)
TOTAL-ALL SOURCES			4,034,400	4,044,800
(6) PROSECUTORS COUNCIL				
(a) Services for prosecutors council	GPR	B	-0-	11,400
(6) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	11,400
TOTAL-ALL SOURCES			-0-	11,400
20.455 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			21,588,100	21,594,600
PROGRAM REVENUE			10,061,900	10,582,600
FEDERAL			(1,566,700)	(1,831,100)
OTHER			(7,649,800)	(7,932,100)
SERVICE			(845,400)	(819,400)
TOTAL-ALL SOURCES			31,650,000	32,177,200

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.465 MILITARY AFFAIRS, DEPARTMENT OF				
(1) NATIONAL GUARD OPERATIONS				
(a) General program operations	GPR	A	3,170,600	3,178,400
(b) Repair and maintenance	GPR	A	186,700	186,700
(c) Public emergencies	GPR	S	50,000	50,000
(d) Principal repayment and interest	GPR	S	427,600	415,100
(e) State service flags	GPR	A	400	400
(f) Fuel and utilities	GPR	A	1,086,000	1,100,600
(g) Military property	PR	A	85,000	60,000
(k) Armory store operations	PR-S	A	200,000	200,000
(m) Federal aid	PR-F	C	5,426,600	5,562,700
(q) Helicopter medical services and transportation	SEG	A	60,800	60,800
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			4,921,300	4,931,200
PROGRAM REVENUE			5,711,600	5,822,700
FEDERAL			(5,426,600)	(5,562,700)
OTHER			(85,000)	(60,000)
SERVICE			(200,000)	(200,000)
SEGREGATED FUNDS			60,800	60,800
OTHER			(60,800)	(60,800)
TOTAL-ALL SOURCES			10,693,700	10,814,700
(2) GUARD MEMBERS' BENEFITS				
(a) Tuition grants	GPR	A	20,000	20,000
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			20,000	20,000
TOTAL-ALL SOURCES			20,000	20,000
20.465 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			4,941,300	4,951,200
PROGRAM REVENUE			5,711,600	5,822,700
FEDERAL			(5,426,600)	(5,562,700)
OTHER			(85,000)	(60,000)
SERVICE			(200,000)	(200,000)
SEGREGATED FUNDS			60,800	60,800
OTHER			(60,800)	(60,800)

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
TOTAL-ALL SOURCES			10,713,700	10,834,700
20.475 PROSECUTORS COUNCIL				
(1) PROSECUTION SERVICES				
(a) General program operations	GPR	B	-0-	30,100
(b) Salaries and expenses	GPR	B	-0-	57,700
20.475 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	87,800
TOTAL-ALL SOURCES			-0-	87,800
20.485 VETERANS AFFAIRS, DEPARTMENT OF				
(1) HOME FOR VETERANS				
(b) General fund supplement to institutional operations	GPR	B	3,017,600	3,008,400
(c) Fuel and utilities	GPR	A	619,800	630,600
(d) Cemetery maintenance and beautification	GPR	A	24,900	24,900
(e) Lease rental payments	GPR	S	22,200	22,200
(f) Principal repayment and interest	GPR	S	430,800	411,600
(fa) Geriatric program	GPR	A	171,200	171,200
(g) Home exchange	PR	A	142,400	142,400
(gk) Institutional operations	PR	A	16,662,100	16,642,500
(h) Gifts and bequests	PR	C	141,900	141,900
(hm) Gifts and grants	PR	C	-0-	-0-
(i) Prepaid care	PR	A	-0-	-0-
(j) Geriatric program receipts	PR	C	-0-	-0-
(m) Federal aid; care at veterans home	PR-F	C	-0-	-0-

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
2	(mn) Federal projects	PR-F	C	-0-	-0-
3	(u) Rentals; improvements;				
4	equipment; land acquisition	SEG	A	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			4,286,500	4,268,900
	PROGRAM REVENUE			16,946,400	16,926,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(16,946,400)	(16,926,800)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			21,232,900	21,195,700
5	(2) LOANS AND AIDS TO VETERANS				
6	(db) General fund supplement to				
7	veterans trust fund	GPR	A	965,100	716,700
8	(m) Federal aid projects	PR-F	C	-0-	-0-
9	(q) Vietnam veteran educational				
10	grants	SEG	A	127,500	108,400
11	(s) Veterans memorial grants	SEG	C	600,000	-0-
12	(u) Administration of loans and				
13	aids to veterans	SEG	A	1,952,000	1,962,100
14	(v) Memorial hall sales receipts	SEG	C	15,000	15,000
15	(vm) Veterans aids and treatment	SEG	A	1,333,400	1,330,000
16	(vn) Grants to veterans				
17	organizations	SEG	A	300,000	300,000
18	(vw) Payments to veterans				
19	organizations for claims				
20	service	SEG	A	48,000	48,000
21	(vx) County grants	SEG	A	84,000	84,000
22	(w) Home for needy veterans	SEG	C	5,000	5,000
23	(wd) Operation of memorial hall	SEG	A	66,500	66,500
24	(y) Veterans loans and expense	SEG	A	5,010,100	5,523,500

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(z) Gifts	SEG	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			965,100	716,700
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	SEGREGATED FUNDS			9,541,500	9,442,500
	OTHER			(9,541,500)	(9,442,500)
	TOTAL-ALL SOURCES			10,506,600	10,159,200
2	(3) SELF-AMORTIZING MORTGAGE LOANS				
3	FOR VETERANS				
4	(b) Self insurance	GPR	S	-0-	-0-
5	(e) General program deficiency	GPR	S	-0-	-0-
6	(q) Foreclosure loss payments	SEG	C	800,000	800,000
7	(r) Funded reserves	SEG	C	50,000	50,000
8	(rm) Other reserves	SEG	C	14,371,000	12,197,000
9	(s) General program operations	SEG	A	1,868,400	1,872,200
10	(sm) County grants	SEG	A	84,000	84,000
11	(t) Debt service	SEG	C	129,816,700	129,414,300
12	(u) Revenue obligation supplement	SEG	C	-0-	-0-
13	(v) Revenue obligation repayment	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			146,990,100	144,417,500
	OTHER			(146,990,100)	(144,417,500)
	TOTAL-ALL SOURCES			146,990,100	144,417,500
	20.485 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			5,251,600	4,985,600
	PROGRAM REVENUE			16,946,400	16,926,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(16,946,400)	(16,926,800)
	SEGREGATED FUNDS			156,531,600	153,860,000
	OTHER			(156,531,600)	(153,860,000)
	TOTAL-ALL SOURCES			178,729,600	175,772,400

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.490 WISCONSIN HOUSING AND ECONOMIC DEVELOPMENT AUTHORITY				
(1) FACILITATION OF CONSTRUCTION OF HOUSING				
(a) Capital reserve fund deficiency	GPR	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
(2) HOUSING REHABILITATION LOAN PROGRAM				
(a) General program operations	GPR	C	-0-	-0-
(q) Loan loss reserve fund	SEG	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
(3) AGRICULTURAL PRODUCTION LOAN GUARANTEE				
(a) Agricultural production loan fund	GPR	C	-0-	-0-
(b) Agricultural production loan interest reduction	GPR	C	-0-	-0-
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
(4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
(g) Disadvantaged business mobilization loan guarantee	PR	C	-0-	-0-
(4) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
OTHER	(		-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
20.490 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
PROGRAM REVENUE			-0-	-0-
OTHER	(		-0-)	(-0-)
SEGREGATED FUNDS			-0-	-0-
OTHER	(		-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
Human Relations and Resources FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			1,408,119,500	1,468,254,100
PROGRAM REVENUE			1,831,749,200	1,879,625,400
FEDERAL	(		1,501,074,800)	(1,546,049,000)
OTHER	(		280,986,700)	(283,451,200)
SERVICE	(		49,687,700)	(50,125,200)
SEGREGATED FUNDS			159,233,200	164,027,000
FEDERAL	(		-0-)	(-0-)
OTHER	(		159,233,200)	(164,027,000)
SERVICE	(		-0-)	(-0-)
LOCAL	(		-0-)	(-0-)
TOTAL-ALL SOURCES			3,399,101,900	3,511,906,500

1 GENERAL EXECUTIVE FUNCTIONS

2 20.505 ADMINISTRATION, DEPARTMENT OF

3	(1) SUPERVISION AND MANAGEMENT				
4	(a) General program operations	GPR	A	12,181,400	12,004,400
5	(b) Midwest interstate low-level				
6	radioactive waste compact;				
7	loan from gen. fund	GPR	C	15,900	19,500
8	(d) Energy development and				
9	demonstration fund	GPR	A	-0-	-0-
10	(g) Midwest interstate low-level				
11	radioactive waste compact;				
12	membership & costs	PR	A	49,800	60,700
13	(i) Services to nonstate				
14	governmental units	PR	A	-0-	-0-
15	(im) Services to nonstate				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
governmental units	PR	A	1,240,400	1,217,800
(j) Gifts and donations	PR	C	-0-	-0-
(jm) Acid deposition activities	PR	A	46,000	46,000
(ka) Materials and services to state agencies	PR-S	A	6,111,600	5,939,900
(kb) Fleet services	PR-S	A	9,683,500	6,940,100
(kc) Building construction services	PR-S	A	2,448,800	2,448,800
(kd) Printing services	PR-S	A	4,794,600	4,794,600
(ke) State telecommunications system	PR-S	A	16,413,200	17,467,200
(kg) Records, microfilm and forms services	PR-S	A	1,244,200	1,099,400
(kh) Records storage and microfilm service	PR-S	A	-0-	-0-
(ki) Risk management	PR-S	A	1,908,000	1,908,000
(ma) Federal grants and contracts	PR-F	C	-0-	-0-
(mb) Federal energy grants and contracts	PR-F	C	1,024,700	1,024,700
(mc) Coastal zone management	PR-F	C	910,000	910,000
(md) Oil overcharge restitution funds	PR-F	C	4,056,100	300,000
(n) Federal aid; local assistance	PR-F	C	-0-	-0-
(pz) Indirect cost reimbursements	PR-F	C	97,500	97,500

(1) PROGRAM TOTALS		
GENERAL PURPOSE REVENUES	12,197,300	12,023,900
PROGRAM REVENUE	50,028,400	44,254,700
FEDERAL	(6,088,300)	(2,332,200)
OTHER	(1,336,200)	(1,324,500)
SERVICE	(42,603,900)	(40,598,000)
TOTAL-ALL SOURCES	62,225,700	56,278,600

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(2) EMERGENCY GOVERNMENT SERVICES				
2	(a) General program operations	GPR	A	636,200	636,200
3	(e) Disaster recovery aid	GPR	C	1,030,000	5,500
4	(g) Program services	PR	A	390,100	398,200
5	(m) Federal aid, state operations	PR-F	C	1,365,500	1,365,500
6	(n) Federal aid, local assistance	PR-F	C	1,391,200	1,391,200
7	(o) Federal aid, individuals and				
8	organizations	PR-F	C	22,000	22,000
9	(q) Civil air patrol aids	SEG	A	19,000	19,000
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			1,666,200	641,700
	PROGRAM REVENUE			3,168,800	3,176,900
	FEDERAL			(2,778,700)	(2,778,700)
	OTHER			(390,100)	(398,200)
	SEGREGATED FUNDS			19,000	19,000
	OTHER			(19,000)	(19,000)
	TOTAL-ALL SOURCES			4,854,000	3,837,600
10	(3) COMMITTEES AND INTERSTATE				
11	BODIES				
12	(a) General program operations	GPR	A	139,200	174,200
13	(b) Women's council operations	GPR	A	225,300	296,300
14	(e) Mediation office operations	GPR	A	-0-	-0-
15	(g) Gifts and grants	PR	C	-0-	-0-
16	(h) Program fees	PR	A	6,100	6,100
17	(m) Federal aid	PR-F	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			364,500	470,500
	PROGRAM REVENUE			6,100	6,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(6,100)	(6,100)
	TOTAL-ALL SOURCES			370,600	476,600
18	(4) ATTACHED DIVISIONS, BOARDS AND				
19	COMMISSIONS				
20	(a) Adjudication of tax appeals	GPR	A	527,900	535,400

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(b) Adjudication of equalization appeals	GPR	S	-0-	-0-
(c) Claims board; general program operations	GPR	A	24,500	24,500
(d) Claims awards	GPR	S	54,400	18,800
(dm) Sentencing commission; general program operations	GPR	A	199,800	199,800
(ea) Radioactive waste review board operations	GPR	A	153,400	153,400
(eb) Waste facility siting board administrative expenses	GPR	A	75,000	75,000
(f) Hearings and appeals operations	GPR	A	232,400	232,400
(g) Gifts and grants	PR	C	-0-	-0-
(gm) Sentencing commission; gifts and grants	PR	C	-0-	-0-
(h) Program services	PR	A	26,000	26,000
(m) Federal aid	PR-F	C	-0-	-0-
(mm) Sentencing commission; federal aid	PR-F	C	-0-	-0-
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			1,267,400	1,239,300
PROGRAM REVENUE			26,000	26,000
FEDERAL			(-0-)	(-0-)
OTHER			(26,000)	(26,000)
TOTAL-ALL SOURCES			1,293,400	1,265,300
(5) FACILITIES MANAGEMENT				
(ka) Facility operations and maintenance	PR-S	A	17,051,400	17,051,400

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(kb) Lease rental payments	PR-S	C	137,000	137,000
(kc) Principal repayment, interest and rebates	PR-S	C	6,403,800	6,146,400
(5) PROGRAM TOTALS				
PROGRAM REVENUE			23,592,200	23,334,800
SERVICE			(23,592,200)	(23,334,800)
TOTAL-ALL SOURCES			23,592,200	23,334,800
(6) OFFICE OF JUSTICE ASSISTANCE				
(a) General program operations	GPR	A	-0-	270,800
(g) Anti-drug enforcement program, aids and local assistance	PR	C	-0-	449,600
(h) Anti-drug enforcement program, state operations	PR	C	-0-	596,100
(k) Interagency and intra-agency assistance	PR-S	C	-0-	110,000
(m) Federal aid, planning and administration, state operations	PR-F	C	-0-	139,700
(o) Federal aid, criminal justice improvement projects, state operations	PR-F	C	-0-	27,600
(p) Federal aid, criminal justice improvement projects, local assistance	PR-F	C	-0-	1,021,900
(pa) Federal aid, criminal justice improvement projects, aid to organizations	PR-F	C	-0-	181,800
(pb) Federal aid, anti-drug enforcement program, aids and				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
local assistance	PR-F	C	-0-	2,248,100
(pc) Federal aid, anti-drug enforcement program, state operations	PR-F	C	-0-	1,215,900

(6) P R O G R A M T O T A L S

GENERAL PURPOSE REVENUES		-0-	270,800
PROGRAM REVENUE		-0-	5,990,700
FEDERAL	(	-0-) (	4,835,000)
OTHER	(	-0-) (	1,045,700)
SERVICE	(	-0-) (	110,000)
TOTAL-ALL SOURCES		-0-	6,261,500

2 0 . 5 0 5 D E P A R T M E N T T O T A L S

GENERAL PURPOSE REVENUES		15,495,400	14,646,200
PROGRAM REVENUE		76,821,500	76,789,200
FEDERAL	(	8,867,000) (	9,945,900)
OTHER	(	1,758,400) (	2,800,500)
SERVICE	(	66,196,100) (	64,042,800)
SEGREGATED FUNDS		19,000	19,000
OTHER	(	19,000) (	19,000)
TOTAL-ALL SOURCES		92,335,900	91,454,400

20.510 ELECTIONS BOARD

(1)	ADMINISTRATION OF ELECTION AND CAMPAIGN LAWS			
(a)	General program operations	GPR	B	442,200	400,600
(g)	Recount fees	PR	C	-0-	-0-
(q)	Wisconsin election campaign fund	SEG	C	100,000	1,400,000

2 0 . 5 1 0 D E P A R T M E N T T O T A L S

GENERAL PURPOSE REVENUES		442,200	400,600
PROGRAM REVENUE		-0-	-0-
OTHER	(	-0-) (	-0-)
SEGREGATED FUNDS		100,000	1,400,000
OTHER	(	100,000) (	1,400,000)
TOTAL-ALL SOURCES		542,200	1,800,600

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.512 EMPLOYMENT RELATIONS,				
DEPARTMENT OF				
(1) EMPLOYMENT RELATIONS				
(a) General program operations	GPR	A	4,359,200	4,385,400
(b) Day care services	GPR	A	47,300	23,200
(i) Services to nonstate governmental units	PR	A	96,900	100,400
(j) Gifts and donations	PR	C	-0-	-0-
(k) Employe development and training services	PR-S	A	722,900	723,000
(ka) Publications	PR-S	A	90,000	90,000
(m) Federal grants and contracts	PR-F	C	-0-	-0-
(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			4,406,500	4,408,600
PROGRAM REVENUE			909,800	913,400
FEDERAL			(-0-)	(-0-)
OTHER			(96,900)	(100,400)
SERVICE			(812,900)	(813,000)
TOTAL-ALL SOURCES			5,316,300	5,322,000
(2) AFFIRMATIVE ACTION COUNCIL				
(a) General program operations	GPR	A	8,700	8,700
(j) Gifts and donations	PR	C	-0-	-0-
(m) Federal grants and contracts	PR-F	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			8,700	8,700
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			8,700	8,700
20.512 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			4,415,200	4,417,300
PROGRAM REVENUE			909,800	913,400
FEDERAL			(-0-)	(-0-)
OTHER			(96,900)	(100,400)
SERVICE			(812,900)	(813,000)
TOTAL-ALL SOURCES			5,325,000	5,330,700

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.515 EMPLOYE TRUST FUNDS, DEPARTMENT OF				
(1) EMPLOYE BENEFIT PLANS				
(a) Annuity supplements and payments	GPR	S	1,282,700	1,189,300
(b) Reimbursement account plan; general program operations	GPR	A	-0-	109,400
(c) Contingencies	GPR	S	-0-	-0-
(t) Automated operating system	SEG	C	-0-	-0-
(w) Administration	SEG	A	6,859,000	6,898,700
20.515 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,282,700	1,298,700
SEGREGATED FUNDS			6,859,000	6,898,700
OTHER			(6,859,000)	(6,898,700)
TOTAL-ALL SOURCES			8,141,700	8,197,400
20.521 ETHICS BOARD				
(1) CODE OF ETHICS				
(a) General program operations	GPR	A	138,700	152,700
(g) Gifts and grants	PR	C	-0-	-0-
20.521 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			138,700	152,700
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			138,700	152,700
20.525 OFFICE OF THE GOVERNOR				
(1) EXECUTIVE ADMINISTRATION				
(a) General program operations	GPR	S	1,473,300	1,450,500
(b) Contingent fund	GPR	S	21,700	21,700
(c) Membership in national associations	GPR	S	78,800	84,300

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(d) Disability board	GPR	S	-0-	-0-
(i) Gifts and grants	PR	C	-0-	-0-
(m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			1,573,800	1,556,500
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,573,800	1,556,500
(2) EXECUTIVE RESIDENCE				
(a) General program operations	GPR	S	132,600	132,600
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			132,600	132,600
TOTAL-ALL SOURCES			132,600	132,600
20.525 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,706,400	1,689,100
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,706,400	1,689,100
20.536 INVESTMENT BOARD				
(1) INVESTMENT OF FUNDS				
(k) General program operations	PR-S	A	3,139,800	3,638,500
(ka) General program operations; clean water fund	PR	C	-0-	-0-
20.536 DEPARTMENT TOTALS				
PROGRAM REVENUE			3,139,800	3,638,500
OTHER			(-0-)	(-0-)
SERVICE			(3,139,800)	(3,638,500)
TOTAL-ALL SOURCES			3,139,800	3,638,500
20.540 OFFICE OF THE LIEUTENANT GOVERNOR				
(1) EXECUTIVE COORDINATION				
(a) General program operations	GPR	A	295,000	305,000
(g) Gifts, grants and proceeds	PR	C	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(m) Federal aid	PR-F	C	-0-	-0-
20.540 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			295,000	305,000
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-) (	-0-)
OTHER	(		-0-) (	-0-)
TOTAL-ALL SOURCES			295,000	305,000
20.546 PERSONNEL BOARD				
(1) PERSONNEL REGULATION				
(a) General program operations	GPR	A	4,000	4,000
20.546 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			4,000	4,000
TOTAL-ALL SOURCES			4,000	4,000
20.547 PERSONNEL COMMISSION				
(1) REVIEW OF PERSONNEL DECISIONS				
(a) General program operations	GPR	A	496,800	499,800
(m) Federal aid	PR-F	C	-0-	-0-
20.547 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			496,800	499,800
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-) (	-0-)
TOTAL-ALL SOURCES			496,800	499,800
20.550 PUBLIC DEFENDER BOARD				
(1) LEGAL ASSISTANCE				
(a) Program administration	GPR	A	462,000	469,300
(b) Appellate representation	GPR	A	1,803,000	1,826,500
(c) Trial representation	GPR	A	13,673,500	14,156,500
(d) Private bar and investigator reimbursement	GPR	A	9,015,800	8,799,400
(g) Gifts and grants	PR	C	-0-	-0-
(h) Contractual agreements	PR-S	A	-0-	-0-
(m) Federal aid	PR-F	C	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.550 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			24,954,300	25,251,700
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-)	(-0-)
OTHER	(		-0-)	(-0-)
SERVICE	(		-0-)	(-0-)
TOTAL-ALL SOURCES			24,954,300	25,251,700
20.566 REVENUE, DEPARTMENT OF				
(1) COLLECTION OF STATE TAXES				
(a) General program operations	GPR	A	29,027,700	29,008,400
(g) Administration of county sales and use taxes	PR	A	343,700	343,700
(h) Debt collection	PR	A	100,000	100,000
(ha) Administration of liquor tax	PR	A	293,900	294,000
(hm) Collections from nonresidents	PR	S	350,000	350,000
(hp) Administration of endangered resources voluntary payments	PR	A	16,900	16,900
(hq) Delinquent tax collection fees	PR	C	262,600	293,000
(i) Gifts and grants	PR	C	-0-	-0-
(m) Federal funds; state operations	PR-F	C	-0-	-0-
(u) Motor fuel tax administration	SEG	A	764,200	764,200
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			29,027,700	29,008,400
PROGRAM REVENUE			1,367,100	1,397,600
FEDERAL	(		-0-)	(-0-)
OTHER	(		1,367,100)	(1,397,600)
SEGREGATED FUNDS			764,200	764,200
OTHER	(		764,200)	(764,200)
TOTAL-ALL SOURCES			31,159,000	31,170,200
(2) STATE AND LOCAL FINANCE				
(a) General program operations	GPR	A	7,428,700	7,442,100
(c) Assessor education program	GPR	A	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(gi) Municipal finance report compliance	PR	A	40,000	40,000
(h) Reassessments	PR	A	329,300	131,400
(hi) Wisconsin property assessment manual	PR	A	126,400	76,900
(i) Gifts and grants	PR	C	-0-	-0-
(m) Federal funds; state operations	PR-F	C	-0-	-0-
(q) Railroad and air carrier tax administration	SEG	A	55,600	55,600
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			7,428,700	7,442,100
PROGRAM REVENUE			495,700	248,300
FEDERAL			(-0-)	(-0-)
OTHER			(495,700)	(248,300)
SEGREGATED FUNDS			55,600	55,600
OTHER			(55,600)	(55,600)
TOTAL-ALL SOURCES			7,980,000	7,746,000
(3) ADMINISTRATIVE SERVICES				
(a) General program operations	GPR	A	9,979,600	9,914,000
(c) Expert professional services	GPR	A	10,000	10,000
(g) Services	PR	A	55,000	55,000
(gm) Reciprocity agreement and publications	PR	A	49,200	39,600
(gp) Data processing costs for endangered resources voluntary payments	PR	A	10,000	10,000
(i) Gifts and grants	PR	C	-0-	-0-
(m) Federal funds; state operations	PR-F	C	-0-	-0-
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			9,989,600	9,924,000
PROGRAM REVENUE			114,200	104,600

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
FEDERAL	(		-0-)	(-0-)
OTHER	(		114,200)	(104,600)
TOTAL-ALL SOURCES			10,103,800	10,028,600
(7) INVESTMENT AND LOCAL IMPACT FUND				
(a) Investment and local impact fund administrative expenses	GPR	A	-0-	-0-
(e) Investment and local impact fund supplement	GPR	A	100,000	-0-
(n) Federal mining revenue	PR-F	C	-0-	-0-
(v) Investment and local impact fund	SEG	C	-0-	-0-
(7) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			100,000	-0-
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-)	(-0-)
SEGREGATED FUNDS			-0-	-0-
OTHER	(		-0-)	(-0-)
TOTAL-ALL SOURCES			100,000	-0-
(8) PROPERTY TAX DEFERRAL				
(q) Program administration	SEG	A	73,100	73,100
(w) Revenue obligation repayment	SEG	C	-0-	-0-
(wa) Elderly property tax deferral loans	SEG	S	-0-	-0-
(8) P R O G R A M T O T A L S				
SEGREGATED FUNDS			73,100	73,100
OTHER	(		73,100)	(73,100)
TOTAL-ALL SOURCES			73,100	73,100
2 0 . 5 6 6 D E P A R T M E N T T O T A L S				
GENERAL PURPOSE REVENUES			46,546,000	46,374,500
PROGRAM REVENUE			1,977,000	1,750,500
FEDERAL	(		-0-)	(-0-)
OTHER	(		1,977,000)	(1,750,500)
SEGREGATED FUNDS			892,900	892,900
OTHER	(		892,900)	(892,900)
TOTAL-ALL SOURCES			49,415,900	49,017,900

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.575 SECRETARY OF STATE				
(1) MANAGING AND OPERATING PROGRAM RESPONSIBILITIES				
(a) General program operations	GPR	A	735,000	795,200
(g) Program fees	PR	A	655,100	591,900
(gb) Expedited service and telephone application for reservation of name	PR	A	57,800	70,500
(h) Search fees	PR	A	126,300	121,600
(i) Uniform commercial code statewide lien system fees	PR	A	22,700	22,700
(ka) Agency collections	PR-S	A	47,400	47,400
20.575 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			735,000	795,200
PROGRAM REVENUE			909,300	854,100
OTHER		(	861,900)	(806,700)
SERVICE		(	47,400)	(47,400)
TOTAL-ALL SOURCES			1,644,300	1,649,300
20.585 TREASURER, STATE				
(1) CUSTODIAN OF STATE FUNDS				
(a) General program operations	GPR	A	425,500	425,500
(b) Insurance	GPR	A	-0-	-0-
(e) Unclaimed property; contingency appropriation	GPR	S	-0-	-0-
(g) Processing services	PR	A	33,400	33,400
(j) Unclaimed property; claims and adminstrative expenses	PR	C	100,500	100,500
(jm) Credit card use charges	PR	C	-0-	-0-
20.585 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			425,500	425,500
PROGRAM REVENUE			133,900	133,900
OTHER		(	133,900)	(133,900)

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
TOTAL-ALL SOURCES			559,400	559,400

General Executive Functions
FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES			96,937,200	96,260,300
PROGRAM REVENUE			83,891,300	84,079,600
FEDERAL	(		8,867,000)	(9,945,900)
OTHER	(		4,828,100)	(5,592,000)
SERVICE	(		70,196,200)	(68,541,700)
SEGREGATED FUNDS			7,870,900	9,210,600
FEDERAL	(		-0-)	(-0-)
OTHER	(		7,870,900)	(9,210,600)
SERVICE	(		-0-)	(-0-)
LOCAL	(		-0-)	(-0-)
TOTAL-ALL SOURCES			188,699,400	189,550,500

1 J U D I C I A L

2 20.625 CIRCUIT COURTS

3 (1) COURT OPERATIONS				
4 (a) Circuit courts	GPR	S	26,044,000	27,781,900
5 (b) Permanent reserve judges	GPR	A	-0-	-0-
6 (c) Court interpreter fees	GPR	A	-0-	39,200
7 (d) Multicounty prosecution,				
8 county reimbursement	GPR	A	-0-	100,000
9 (m) Federal aid	PR-F	C	-0-	-0-

(1) P R O G R A M T O T A L S

GENERAL PURPOSE REVENUES		26,044,000	27,921,100
PROGRAM REVENUE		-0-	-0-
FEDERAL	(	-0-)	(-0-)
TOTAL-ALL SOURCES		26,044,000	27,921,100

10 (3) CHILD CUSTODY HEARINGS AND				
11 STUDIES IN OTHER STATES				
12 (a) General program operations	GPR	S	-0-	-0-

(3) P R O G R A M T O T A L S

GENERAL PURPOSE REVENUES		-0-	-0-
TOTAL-ALL SOURCES		-0-	-0-

2 0 . 6 2 5 D E P A R T M E N T T O T A L S

GENERAL PURPOSE REVENUES		26,044,000	27,921,100
PROGRAM REVENUE		-0-	-0-
FEDERAL	(	-0-)	(-0-)

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
TOTAL-ALL SOURCES			26,044,000	27,921,100
20.645 JUDICIAL COUNCIL				
(1) ADVISORY SERVICES TO THE COURTS AND LEGISLATURE				
(a) General program operations	GPR	A	108,100	110,800
(m) Federal aid	PR-F	C	-0-	-0-
20.645 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			108,100	110,800
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-) (	-0-)
TOTAL-ALL SOURCES			108,100	110,800
20.660 COURT OF APPEALS				
(1) APPELLATE PROCEEDINGS				
(a) General program operations	GPR	S	3,289,300	3,342,100
(m) Federal aid	PR-F	C	-0-	-0-
20.660 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			3,289,300	3,342,100
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-) (	-0-)
TOTAL-ALL SOURCES			3,289,300	3,342,100
20.665 JUDICIAL COMMISSION				
(1) JUDICIAL CONDUCT				
(a) General program operations	GPR	A	112,300	112,300
(cm) Contractual agreements	GPR	A	33,400	33,400
(mm) Federal aid	PR-F	C	-0-	-0-
20.665 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			145,700	145,700
PROGRAM REVENUE			-0-	-0-
FEDERAL	(		-0-) (	-0-)
TOTAL-ALL SOURCES			145,700	145,700

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
20.680 SUPREME COURT				
(1) SUPREME COURT PROCEEDINGS				
(a) General program operations	GPR	S	2,092,400	2,107,600
(m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			2,092,400	2,107,600
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			2,092,400	2,107,600
(2) DIRECTOR OF STATE COURTS				
(a) General program operations	GPR	A	3,041,900	3,375,300
(b) Judicial planning and research	GPR	A	-0-	20,000
(g) Gifts and grants	PR	C	-0-	-0-
(h) Materials and services	PR	A	16,500	17,500
(i) Municipal judge training	PR	A	55,400	55,400
(k) Data processing services	PR-S	A	31,200	31,200
(m) Federal aid	PR-F	C	-0-	-0-
(qm) Mediation fund	SEG	C	570,700	570,700
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			3,041,900	3,395,300
PROGRAM REVENUE			103,100	104,100
FEDERAL			(-0-)	(-0-)
OTHER			(71,900)	(72,900)
SERVICE			(31,200)	(31,200)
SEGREGATED FUNDS			570,700	570,700
OTHER			(570,700)	(570,700)
TOTAL-ALL SOURCES			3,715,700	4,070,100
(3) PROFESSIONAL COMPETENCE AND RESPONSIBILITY				
(g) Board of attorneys professional competence	PR	C	209,400	209,400
(h) Board of attorneys professional responsibility	PR	C	676,800	676,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(3) P R O G R A M T O T A L S				
PROGRAM REVENUE			886,200	886,200
OTHER			(886,200)	(886,200)
TOTAL-ALL SOURCES			886,200	886,200
(4) LAW LIBRARY				
(a) General program operations	GPR	A	553,700	552,100
(g) Library collections and services	PR	A	35,600	35,600
(h) Gifts and grants	PR	C	-0-	-0-
(4) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			553,700	552,100
PROGRAM REVENUE			35,600	35,600
OTHER			(35,600)	(35,600)
TOTAL-ALL SOURCES			589,300	587,700
2 0 . 6 8 0 D E P A R T M E N T T O T A L S				
GENERAL PURPOSE REVENUES			5,688,000	6,055,000
PROGRAM REVENUE			1,024,900	1,025,900
FEDERAL			(-0-)	(-0-)
OTHER			(993,700)	(994,700)
SERVICE			(31,200)	(31,200)
SEGREGATED FUNDS			570,700	570,700
OTHER			(570,700)	(570,700)
TOTAL-ALL SOURCES			7,283,600	7,651,600
Judicial FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			35,275,100	37,574,700
PROGRAM REVENUE			1,024,900	1,025,900
FEDERAL			(-0-)	(-0-)
OTHER			(993,700)	(994,700)
SERVICE			(31,200)	(31,200)
SEGREGATED FUNDS			570,700	570,700
FEDERAL			(-0-)	(-0-)
OTHER			(570,700)	(570,700)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			36,870,700	39,171,300

L E G I S L A T I V E

20.765 LEGISLATURE

(1) ENACTMENT OF STATE LAWS				
(a) General program operations-- assembly	GPR	S	10,929,500	10,956,100

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(b) General program operations--				
senate	GPR	S	7,443,700	7,380,300
(c) Contingent expenses	GPR	B	12,500	12,500
(d) Legislative documents	GPR	S	2,962,000	3,906,400
(1) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			21,347,700	22,255,300
TOTAL-ALL SOURCES			21,347,700	22,255,300
(2) SPECIAL STUDY GROUPS				
(a) Retirement committees	GPR	A	120,700	120,400
(ab) Retirement actuarial studies	GPR	B	6,000	6,000
(b) Commission on uniform state				
laws	GPR	B	19,100	19,500
(2) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			145,800	145,900
TOTAL-ALL SOURCES			145,800	145,900
(3) LEGISLATIVE SERVICE AGENCIES				
(a) Revisor of statutes bureau	GPR	B	388,000	388,000
(b) Legislative reference bureau	GPR	B	1,733,300	1,733,300
(c) Legislative audit bureau	GPR	B	2,284,500	2,284,500
(d) Legislative fiscal bureau	GPR	B	1,334,800	1,341,800
(e) Legislative council	GPR	B	1,549,200	1,591,200
(ec) Council contingent expenses	GPR	B	500	1,700
(em) Legislative computer and data				
processing system	GPR	B	-0-	186,300
(f) Joint committee on				
legislative organization	GPR	B	-0-	-0-
(fa) Membership in national				
associations	GPR	S	145,300	153,500

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(g) Gifts and grants to service agencies	PR	C	-0-	-0-
(ka) Audit bureau service charges	PR-S	A	429,300	450,500
(m) Federal aid	PR-F	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	7,435,600	7,680,300
PROGRAM REVENUE	429,300	450,500
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(429,300)	(450,500)
TOTAL-ALL SOURCES	7,864,900	8,130,800

20.765 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	28,929,100	30,081,500
PROGRAM REVENUE	429,300	450,500
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(429,300)	(450,500)
TOTAL-ALL SOURCES	29,358,400	30,532,000

Legislative FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	28,929,100	30,081,500
PROGRAM REVENUE	429,300	450,500
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(429,300)	(450,500)
SEGREGATED FUNDS	-0-	-0-
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(-0-)	(-0-)
LOCAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	29,358,400	30,532,000

GENERAL APPROPIATIONS

20.835 SHARED REVENUE AND TAX RELIEF

(1) SHARED REVENUE ACCOUNT AND MINIMUM PAYMENTS				
(d) Shared revenue account	GPR	S	779,389,300	791,360,000
(e) Corrections of shared revenue payments	GPR	S	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	779,389,300	791,360,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
TOTAL-ALL SOURCES			779,389,300	791,360,000
1 (2) TAX RELIEF				
2 (b) Claim of right credit	GPR	S	-0-	-0-
3 (bm) Omitted personal property	GPR	S	-0-	-0-
4 (c) Homestead tax credit	GPR	S	103,300,000	126,300,000
5 (dm) Farm property tax credit	GPR	S	37,500,000	49,245,000
6 (ep) Cigarette tax refunds	GPR	S	3,100,000	3,200,000
7 (eq) Sales tax refunds	GPR	S	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			143,900,000	178,745,000
TOTAL-ALL SOURCES			143,900,000	178,745,000
8 (3) STATE PROPERTY TAX CREDITS				
9 (a) General government tax credit	GPR	S	146,696,100	145,680,000
10 (b) School levy tax credit	GPR	S	172,545,700	173,625,000
11 (d) Corrections of state property				
12 tax credit payments	GPR	S	-0-	-0-
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			319,241,800	319,305,000
TOTAL-ALL SOURCES			319,241,800	319,305,000
13 (4) COUNTY TAXES				
14 (g) County taxes	PR	C	-0-	-0-
(4) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
15 (5) PAYMENTS IN LIEU OF TAXES				
16 (a) Payments for municipal				
17 services	GPR	A	10,900,000	12,150,000
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			10,900,000	12,150,000
TOTAL-ALL SOURCES			10,900,000	12,150,000
20.835 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,253,431,100	1,301,560,000
PROGRAM REVENUE			-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
OTHER	(		-0-) (	-0-)
TOTAL-ALL SOURCES			1,253,431,100	1,301,560,000

20.855 MISCELLANEOUS APPROPRIATIONS

(1) CASH MANAGEMENT EXPENSES; INTEREST AND PRINCIPAL REPAYMENT				
(a) Obligation on operating notes	GPR	S	8,400,000	11,300,000
(b) Operating note expenses	GPR	S	125,000	125,000
(c) Interest payments to program revenue accounts	GPR	S	-0-	-0-
(d) Interest payments to segregated funds	GPR	S	-0-	-0-
(e) Interest on prorated local government payments	GPR	S	-0-	-0-
(q) Redemption of operating notes	SEG	S	-0-	-0-
(r) Interest payments to general fund	SEG	S	-0-	-0-
(1) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			8,525,000	11,425,000
SEGREGATED FUNDS			-0-	-0-
OTHER	(		-0-) (	-0-)
TOTAL-ALL SOURCES			8,525,000	11,425,000
(4) TAX AND ASSISTANCE PAYMENTS				
(a) Interest on overpayment of taxes	GPR	S	300,000	300,000
(b) Election campaign payments	GPR	S	396,700	400,000
(c) Minnesota income tax reciprocity	GPR	S	18,421,000	19,500,000
(ca) Minnesota income tax reciprocity bench mark	GPR	A	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(f) County assessment aid	GPR	S	590,000	595,000
(fa) General fund loan to the investment and local impact fund board	GPR	C	-0-	-0-
(fc) Badger state games assistance	GPR	A	35,000	-0-
(q) Terminal tax distribution	SEG	S	1,035,000	1,056,000
(s) Transfer to conservation fund; motorboat formula	SEG	S	3,991,400	3,786,700
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			19,742,700	20,795,000
SEGREGATED FUNDS			5,026,400	4,842,700
OTHER			(5,026,400)	(4,842,700)
TOTAL-ALL SOURCES			24,769,100	25,637,700
(5) STATE HOUSING AUTHORITY				
RESERVE FUND				
(a) Enhancement of credit of authority debt	GPR	A	-0-	-0-
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
(6) MISCELLANEOUS RECEIPTS				
(g) Gifts and grants	PR	C	-0-	-0-
(h) Vehicle and aircraft receipts	PR	A	-0-	-0-
(i) Miscellaneous program revenue	PR	A	-0-	-0-
(j) Custody accounts	PR	C	-0-	-0-
(m) Federal aid	PR-F	C	-0-	-0-
(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
(6) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(7) DEBT COLLECTIONS				
(j) Delinquent support payments	PR	C	-0-	-0-
(7) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
(8) DATA PROCESSING SERVICE CENTERS				
(k) Wilson street regional data processing service center	PR-S	A	17,254,000	17,280,900
(ka) Hill farms regional data processing service center	PR-S	A	20,336,400	17,776,600
(kb) GEF regional data processing service center	PR-S	A	-0-	-0-
(8) PROGRAM TOTALS				
PROGRAM REVENUE			37,590,400	35,057,500
SERVICE			(37,590,400)	(35,057,500)
TOTAL-ALL SOURCES			37,590,400	35,057,500
20.855 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			28,267,700	32,220,000
PROGRAM REVENUE			37,590,400	35,057,500
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(37,590,400)	(35,057,500)
SEGREGATED FUNDS			5,026,400	4,842,700
OTHER			(5,026,400)	(4,842,700)
TOTAL-ALL SOURCES			70,884,500	72,120,200
20.865 PROGRAM SUPPLEMENTS				
(1) EMPLOYE COMPENSATION AND SUPPORT				
(a) Judgments and legal expenses	GPR	S	50,000	50,000
(c) Compensation and related adjustments	GPR	S	-0-	-0-
(ci) University system faculty and academic pay adjustments	GPR	S	-0-	-0-

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(cq) Specified pay adjustments	GPR	S	-0-	-0-
(d) Employer fringe benefit costs	GPR	S	-0-	-0-
(dm) Risk management--worker's compensation	GPR	S	6,722,400	7,412,500
(f) Risk management--state property	GPR	S	2,610,400	2,755,900
(fm) Risk management--liability	GPR	S	2,687,400	2,916,900
(fn) Physically handicapped supplements	GPR	A	6,900	6,900
(g) Judgments and legal expenses; program revenues	PR	S	-0-	-0-
(i) Compensation and related adjustments; program revenues	PR	S	-0-	-0-
(ic) University system employe pay adjustments; program revenues	PR	S	-0-	-0-
(iq) Specified pay adjustments	PR	S	-0-	-0-
(j) Employer fringe benefit costs; program revenues	PR	S	-0-	-0-
(k) Risk management--worker's compensation; program revenues	PR	S	-0-	-0-
(kg) Risk management--state property; program revenues	PR	S	-0-	-0-
(kr) Risk management--liability; program revenues	PR	S	-0-	-0-
(Ln) Physically handicapped supplements; program revenues	PR	S	-0-	-0-
(q) Judgments and legal expenses;				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
segregated revenues	SEG	S	-0-	-0-
(s) Compensation and related adjustments; segregated revenues	SEG	S	-0-	-0-
(si) University system employe pay adjustments; segregated revenues	SEG	S	-0-	-0-
(sq) Specified pay adjustments	SEG	S	-0-	-0-
(t) Employer fringe benefit costs; segregated revenues	SEG	S	-0-	-0-
(u) Risk management--worker's compensation; segregated revenues	SEG	S	-0-	-0-
(ug) Risk management--state property; segregated revenues	SEG	S	-0-	-0-
(ur) Risk management--liability; segregated revenues	SEG	S	-0-	-0-
(vn) Physically handicapped supplements; segregated revenues	SEG	S	-0-	-0-

(1) PROGRAM TOTALS		
GENERAL PURPOSE REVENUES	12,077,100	13,142,200
PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	12,077,100	13,142,200

(2) CONTRACTUAL SERVICES				
(a) Space management supplements	GPR	A	599,900	840,200
(ag) State-owned office rent supplement	GPR	A	461,300	461,300

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(d) State deposit fund	GPR	S	-0-	-0-
2	(e) Maintenance of capitol and				
3	executive residence	GPR	A	2,891,300	2,891,300
4	(eb) Executive residence				
5	furnishings replacement	GPR	C	25,000	25,000
6	(em) Groundwater survey and				
7	analysis	GPR	A	231,200	231,200
8	(g) Space management supplements;				
9	program revenues	PR	S	-0-	-0-
10	(gg) State-owned office rent				
11	supplement; program revenues	PR	S	-0-	-0-
12	(j) State deposit fund; program				
13	revenues	PR	S	-0-	-0-
14	(q) Space management supplements;				
15	segregated revenues	SEG	S	-0-	-0-
16	(qg) State-owned office rent				
17	supplement; segregated				
18	revenues	SEG	S	-0-	-0-
19	(t) State deposit fund;				
20	segregated revenues	SEG	S	-0-	-0-

(2) P R O G R A M T O T A L S

GENERAL PURPOSE REVENUES	4,208,700	4,449,000
PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	4,208,700	4,449,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
(3) TAXES, ASSESSMENTS AND SPECIAL CHARGES				
(a) Property taxes	GPR	S	-0-	-0-
(b) Assessments	GPR	A	450,000	300,000
(g) Property taxes; program revenues	PR	S	-0-	-0-
(h) Assessments; program revenues	PR	S	-0-	-0-
(i) Payments for municipal services; program revenues	PR	S	-0-	-0-
(q) Property taxes; segregated revenues	SEG	S	-0-	-0-
(r) Assessments; segregated revenues	SEG	S	-0-	-0-
(s) Payments for municipal services; segregated revenues	SEG	S	-0-	-0-
(3) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			450,000	300,000
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			450,000	300,000
(4) JOINT COMMITTEE ON FINANCE SUPPLEMENTAL APPROPRIATIONS				
(a) General purpose revenue funds general program supplementation	GPR	B	560,200	810,200
(g) Program revenue funds general program supplementation	PR	S	-0-	-0-
(u) Segregated funds general program supplementation	SEG	S	-0-	-0-