

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(aw) Law enforcement — car kill deer	SEG	A	314,600	314,600
2	(bg) Enforcement — stationary sources	PR	A	81,800	81,800
3	(dg) Environmental impact —				
4	consultant services; printing and				
5	postage costs	PR	C	-0-	-0-
6	(dh) Environmental impact — power				
7	projects	PR	C	27,100	27,100
8	(di) Environmental consulting costs —				
9	federal power projects	PR	A	-0-	-0-
10	(fj) Environmental quality — lab.				
11	certification	PR	A	572,200	572,200
12	(is) Lake research; voluntary				
13	contributions	SEG	C	70,000	70,000
14	(ma) General program operations —				
15	state funds	GPR	A	5,488,500	5,488,500
16	(mi) General program operations —				
17	private and public sources	PR	C	386,900	386,900
18	(mk) General program operations —				
19	service funds	PR-S	C	518,500	518,500
20	(mm) General program operations —				
21	federal funds	PR-F	C	420,300	420,300
22	(mq) General program operations —				
23	environmental fund	SEG	A	1,170,800	1,170,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(mr) Recycling; enforcement and				
2	research	SEG	A	111,700	111,700
3	(ms) General program operations -				
4	pollution prevention	SEG	A	58,800	58,800
5	(mu) General program operations -				
6	state funds	SEG	A	17,012,400	16,812,900
7	(mv) Aquatic and terrestrial resources				
8	inventory	SEG	A	129,800	129,800
9	(my) General program operations -				
10	federal funds	SEG-F	C	5,572,300	5,574,500
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			5,803,100	5,803,100
	PROGRAM REVENUE			2,816,700	2,816,700
	FEDERAL			(420,300)	(420,300)
	OTHER			(1,068,000)	(1,068,000)
	SERVICE			(1,328,400)	(1,328,400)
	SEGREGATED FUNDS			27,184,900	26,989,300
	FEDERAL			(5,572,300)	(5,574,500)
	OTHER			(21,612,600)	(21,414,800)
	TOTAL-ALL SOURCES			35,804,700	35,609,100
11	(4) WATER				
12	(ab) Water resources - trading water				
13	pollution credits	GPR	C	50,000	50,000
14	(ac) Watershed - nonpoint source				
15	contracts	GPR	B	1,079,300	1,079,300
16	(af) Water resources - remedial action	GPR	C	150,000	150,000
17	(ag) Water resources - pollution credits	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ah) Water resources – Great Lakes				
2	protection fund	PR	C	229,000	229,000
3	(aq) Water resources management –				
4	lake and river management	SEG	A	2,441,200	2,486,900
5	(ar) Water resources – groundwater				
6	management	SEG	B	125,000	125,000
7	(au) Cooperative remedial action;				
8	contributions	SEG	C	–0–	–0–
9	(av) Cooperative remedial action;				
10	interest on contributions	SEG	S	–0–	–0–
11	(aw) Water resources – beach				
12	maintenance state parks and state				
13	forests	SEG	A	150,000	150,000
14	(bg) Water regulation and zoning –				
15	computer access fees	PR	C	50,000	50,000
16	(bh) Water regulation and zoning – dam				
17	inspect. and safety administ.; gen.				
18	fund	PR	A	–0–	–0–
19	(bi) Water regulation and zoning – fees	PR	C	714,800	714,800
20	(bj) Storm water management – fees	PR	A	683,100	708,100
21	(bL) Wastewater management – fees	PR	C	232,400	232,400
22	(br) Water reg. & zoning — dam safety				
23	& wetland mapping; conservation				
24	fund	SEG	A	501,700	501,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kk) Fishery resources for ceded				
2	territories	PR-S	A	114,500	114,500
3	(ku) Great Lakes trout and salmon	SEG	C	1,150,400	1,150,400
4	(kv) Trout habitat improvement	SEG	C	1,156,000	1,156,000
5	(ma) General program operations – state				
6	funds	GPR	A	-0-	-0-
7	Watershed management	GPR	A	7,737,100	7,737,100
8	Fisheries management and habitat				
9	protection	GPR	A	3,359,900	3,359,900
10	Drinking water and groundwater	GPR	A	3,588,100	3,588,100
11	Water integration team	GPR	A	440,200	440,200
12	Water program management	GPR	A	2,705,000	2,705,000
	NET APPROPRIATION			17,830,300	17,830,300
13	(mi) General program operations –				
14	private and public sources	PR	C	48,500	48,500
15	(mk) General program operations —				
16	service funds	PR-S	C	381,800	381,800
17	(mm) General program operations –				
18	federal funds	PR-F	C	-0-	-0-
19	Watershed management	PR-F	C	4,198,900	4,198,900
20	Fisheries management and habitat				
21	protection	PR-F	C	515,600	515,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	Drinking water and groundwater	PR-F	C	3,530,600	3,530,600
	NET APPROPRIATION			8,245,100	8,245,100
2	(mq) General program operations -				
3	environmental fund	SEG	A	-0-	-0-
4	Watershed management	SEG	A	626,600	626,600
5	Drinking water and groundwater	SEG	A	1,567,400	1,567,400
6	Water integration team	SEG	A	68,600	68,600
7	Water program management	SEG	A	70,800	70,800
	NET APPROPRIATION			2,333,400	2,333,400
8	(mt) General program				
9	operations—environmental				
10	improvement programs; state funds	SEG	A	530,800	530,800
11	(mu) General program operations - state				
12	funds	SEG	A	13,906,000	13,886,000
13	(mw) Petroleum inspection fund				
14	supplement to env. fund;				
15	groundwater management	SEG	A	766,900	766,900
16	(mx) General program operations - clean				
17	water fund program; federal funds	SEG-F	C	607,200	600,300
18	(my) General program operations -				
19	environmental fund - federal funds	SEG-F	C	-0-	-0-
20	(mz) General program operations -				
21	federal funds	SEG-F	C	3,375,700	3,260,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(nz) General program operations—safe				
2	drinking water loan programs;				
3	federal funds	SEG-F	C	216,600	216,600
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			19,109,600	19,109,600
	PROGRAM REVENUE			10,699,200	10,724,200
	FEDERAL			(8,245,100)	(8,245,100)
	OTHER			(1,957,800)	(1,982,800)
	SERVICE			(496,300)	(496,300)
	SEGREGATED FUNDS			27,260,900	27,164,100
	FEDERAL			(4,199,500)	(4,077,000)
	OTHER			(23,061,400)	(23,087,100)
	TOTAL—ALL SOURCES			57,069,700	56,997,900
4	(5) CONSERVATION AIDS				
5	(ac) Resource aids – Milwaukee public				
6	museum	GPR	A	-0-	-0-
7	(ak) Resource aids – Wisconsin				
8	conservation hall of fame	PR	A	10,000	-0-
9	(aq) Resource aids – Canadian agencies				
10	migratory waterfowl aids	SEG	C	169,200	169,200
11	(ar) Resource aids – county				
12	conservation aids	SEG	C	150,000	150,000
13	(as) Recreation aids – fish, wildlife, and				
14	forestry recreation aids	SEG	C	234,500	234,500
15	(at) Ice age trail area grants	SEG	A	75,000	75,000
16	(au) Resource aids – Ducks Unlimited,				
17	Inc. payments	SEG	C	-0-	-0-
18	(av) Resource aids – private forest				
19	grants	SEG	B	1,250,000	1,250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(aw) Resource aids – nonprofit				
2	conservation organizations	SEG	C	535,000	235,000
3	(ay) Resource aids – urban land				
4	conservation	SEG	A	75,000	75,000
5	(bq) Resource aids – county forest loans;				
6	severance share payments	SEG	C	–0–	–0–
7	(br) Resource aids – forest croplands				
8	and managed forest land aids	SEG	A	1,250,000	1,250,000
9	(bs) Resource aids – county forest loans	SEG	A	622,400	622,400
10	(bt) Resource aids – county forest				
11	project loans	SEG	C	400,000	400,000
12	(bu) Resource aids – county forest				
13	project loans; severance share				
14	payments	SEG	C	–0–	–0–
15	(bv) Res. aids – county forests, forest				
16	croplands and managed forest land				
17	aids	SEG	S	1,248,400	1,248,400
18	(bw) Resource aids – urban forestry and				
19	county forest administrator grants	SEG	A	1,526,900	1,624,900
20	(bx) Resource aids – national forest				
21	income aids	PR-F	C	782,200	782,200
22	(by) Resource aids — fire suppression				
23	grants	SEG	A	448,000	448,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(cb) Recreation aids - snowmobile trail				
2	and area aids; general fund	GPR	A	125,000	125,000
3	(cq) Recreation aids - recreational				
4	boating and other projects	SEG	C	4,677,000	4,547,000
5	(cr) Recreation aids - county				
6	snowmobile trail and area aids	SEG	C	3,151,400	3,001,400
7	(cs) Recreation aids - snowmobile trail				
8	areas	SEG	C	4,497,700	4,881,700
9	(ct) Recreation aids - all-terrain				
10	vehicle project aids; gas tax				
11	payment	SEG	C	954,300	1,108,700
12	(cu) Recreation aids - all-terrain				
13	vehicle project aids	SEG	C	500,300	500,300
14	(cv) Recreation aids - motorcycle				
15	recreation aids; trails	SEG	A	100,000	100,000
16	(cw) Recreation aids - supplemental				
17	snowmobile trail aids	SEG	C	787,600	819,100
18	(cx) Recreation aids - all-terrain				
19	vehicle safety program	SEG	A	268,000	250,000
20	(cy) Recreation and resource aids,				
21	federal funds	SEC-F	C	510,900	510,900
22	(da) Aids in lieu of taxes	GPR	S	3,300,000	3,300,000
23	(dq) Aids in lieu of taxes	SEG	S	871,600	871,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(dx) Resource aids — payment in lieu of				
2	taxes; federal	PR-F	C	440,000	440,000
3	(ea) Enforcement aids — spearfishing				
4	enforcement	GPR	C	-0-	-0-
5	(eq) Enforcement aids — boating				
6	enforcement	SEG	A	1,400,000	1,400,000
7	(er) Enforcement aids — all-terrain				
8	vehicle enforcement	SEG	A	70,000	70,000
9	(es) Enforcement aids — snowmobiling				
10	enforcement	SEG	A	400,000	400,000
11	(ex) Enforcement aids — federal funds	SEG-F	C	-0-	-0-
12	(fq) Wildlife damage claims and				
13	abatement	SEG	C	2,187,700	2,187,700
14	(fr) Wildlife abatement and control				
15	grants	SEG	B	25,000	25,000
16	(ft) Venison processing; voluntary				
17	contributions	SEG	C	-0-	-0-

(5) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	3,425,000	3,425,000
PROGRAM REVENUE	1,232,200	1,222,200
FEDERAL	(1,222,200)	(1,222,200)
OTHER	(10,000)	(-0-)
SEGREGATED FUNDS	28,385,900	28,455,800
FEDERAL	(510,900)	(510,900)
OTHER	(27,875,000)	(27,944,900)
TOTAL-ALL SOURCES	33,043,100	33,103,000

18 (6) ENVIRONMENTAL AIDS

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(aa) Environmental aids - non-point				
2	source	GPR	B	883,600	883,600
3	(ac) Environmental aids - river				
4	protection	GPR	A	150,000	150,000
5	(ag) Environmental aids - nonpoint				
6	repayments	PR	C	-0-	-0-
7	(ar) Environmental aids - lake				
8	protection	SEG	C	2,675,400	2,675,400
9	(av) Environmental aids - river				
10	protection; conservation fund	SEG	A	150,000	150,000
11	(aw) Environmental aids - river				
12	protection; nonprofit organization				
13	contracts	SEG	C	75,000	75,000
14	(ba) Environmental aids - dump				
15	closure cost share	GPR	C	383,200	95,900
16	(bj) Environmental aids - waste				
17	reduction and recycling grants and				
18	gifts	PR	C	-0-	-0-
19	(bk) Environmental aids - wastewater				
20	and drinking water grant	PR	A	500,000	500,000
21	(br) Environmental aids - waste				
22	reduction and recycling				
23	demonstration grants	SEG	C	500,000	500,000
24	(bs) Environmental aids - household				
25	hazardous waste	SEG	A	150,000	150,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(bu) Financial assistance for responsible				
2	units	SEG	A	24,500,000	24,500,000
3	(ca) Environmental aids - scenic urban				
4	waterways	GPR	C	-0-	-0-
5	(cm) Environmental aids - federal funds	PR-F	C	-0-	-0-
6	(cr) Environmental aids - compensation				
7	for well contamination	SEG	C	400,000	400,000
8	(da) Environmental planning aids -				
9	local water quality planning	GPR	A	288,400	288,400
10	(db) Environmental aids - urban				
11	nonpoint source	GPR	A	2,000,000	2,000,000
12	(dm) Environmental planning aids -				
13	federal funds	PR-F	C	260,600	260,600
14	(eq) Environmental aids - dry cleaner				
15	environmental response	SEG	B	3,027,000	1,050,000
16	(er) Environmental aids - sustainable				
17	urban development zones	SEG	B	525,000	-0-
18	(et) Environmental aids - brownfield				
19	site assessment	SEG	B	1,700,000	1,700,000
20	(eu) Environmental aids - brownfields				
21	green space grants	SEG	B	1,000,000	-0-

(6) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	3,700,200	3,412,900
PROGRAM REVENUE	760,600	760,600
FEDERAL	(260,600)	(260,600)
OTHER	(500,000)	(500,000)
SEGREGATED FUNDS	34,702,400	31,200,400

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
OTHER				(34,702,400)	(31,200,400)
TOTAL-ALL SOURCES				39,163,200	35,373,900
1	(7) DEBT SERVICE AND DEVELOPMENT				
2	(aa) Resource acquisition and				
3	development – principal repayment				
4	and interest	GPR	S	19,967,400	27,468,500
5	(ac) Principal repayment and interest –				
6	recreational boating bonds	GPR	S	-0-	-0-
7	(ag) Land acquisiton; principal				
8	repayment and interest	PR	C	-0-	-0-
9	(aq) Resource acquisition and				
10	development – principal repayment				
11	and interest	SEG	S	236,800	232,600
12	(ar) Dam repair and removal – principal				
13	repayment and interest	SEG	S	335,400	387,700
14	(at) Recreation development – principal				
15	repayment and interest	SEG	S	-0-	-0-
16	(au) State forest acquisition and				
17	development – principal				
18	repayment and interest	SEG	A	8,000,000	4,000,000
19	(ba) Debt service – remedial action	GPR	S	-0-	-0-
20	(bq) Principal repayment and interest –				
21	remedial action	SEG	A	2,400,000	2,700,000
22	(ca) Principal repayment and interest –				
23	nonpoint source grants	GPR	S	3,223,300	3,637,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(cb) Principal repayment and interest –				
2	pollution abatement bonds	GPR	S	64,613,000	59,597,000
3	(cc) Principal repay. and int. – combined				
4	sewer overflow; pollution abat.				
5	bonds	GPR	S	17,313,600	17,157,100
6	(cd) Principal repayment and interest –				
7	municipal clean drinking water				
8	grants	GPR	S	845,900	830,800
9	(ce) Principal repayment and interest –				
10	nonpoint source compliance	GPR	S	146,200	146,900
11	(cf) Principal repayment and interest –				
12	urban nonpoint source cost-sharing	GPR	S	323,600	544,400
13	(da) Princ reapy and interest –				
14	municipal flood contr & riparian				
15	restor cost-shar	GPR	S	-0-	-0-
16	(ea) Administrative facilities – principal				
17	repayment and interest	GPR	S	533,100	630,100
18	(eq) Administrative facilities – principal				
19	repayment and interest	SEG	S	1,586,800	1,834,700
20	(er) Administrative facilities – principal				
21	repayment & interest; env. fund	SEG	S	69,800	157,500
22	(fa) Resource maintenance and				
23	development – state funds	GPR	C	1,278,200	1,278,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(fk) Resource acquisition and				
2	development - service funds;				
3	transportation moneys	PR-S	C	1,000,000	1,000,000
4	(fr) Resource acq. and dev. - boating				
5	access to southeastern lakes	SEG	C	100,000	100,000
6	(fs) Resource acquisition and				
7	development - state funds	SEG	C	919,500	519,500
8	(ft) Resource acquisition and				
9	development - boating access	SEG	C	200,000	200,000
10	(fu) Resource acquisition and				
11	development - nonmotorized				
12	boating improvements	SEG	C	-0-	-0-
13	(fv) Resource acquisition and				
14	development - fish and wildlife				
15	projects	SEG	C	283,300	283,300
16	(fw) Resource acq. and dev. - Mississippi				
17	and St. Croix rivers management	SEG	C	62,500	62,500
18	(fy) Resource acquisition and				
19	development - federal funds	SEG-F	C	2,120,000	2,120,000
20	(gg) Ice Age trail - gifts and grants	PR	C	-0-	-0-
21	(gq) State trails - gifts and grants	SEG	C	-0-	-0-
22	(ha) Facilities acquisition, development				
23	and maintenance	GPR	C	183,100	183,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(hq) Facilities acquisition, development				
2	and maintenance - conservation				
3	fund	SEG	C	376,800	376,800
4	(jr) Rental property and equipment -				
5	maintenance and replacement	SEG	C	-0-	-0-
6	(mc) Resource maintenance and				
7	development - state park, forest &				
8	riverway roads	GPR	C	1,900,000	1,900,000
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	-0-	-0-
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			110,327,400	113,373,400
	PROGRAM REVENUE			1,000,000	1,000,000
	OTHER			(-0-)	(-0-)
	SERVICE			(1,000,000)	(1,000,000)
	SEGREGATED FUNDS			16,690,900	12,974,600
	FEDERAL			(2,120,000)	(2,120,000)
	OTHER			(14,570,900)	(10,854,600)
	TOTAL-ALL SOURCES			128,018,300	127,348,000
13	(8) ADMINISTRATION AND TECHNOLOGY				
14	(ir) Promotional activities and				
15	publications	SEG	C	83,000	83,000
16	(iw) Statewide recycling administration	SEG	A	229,900	229,900
17	(ma) General program operations -				
18	state funds	GPR	A	8,421,000	8,542,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(mg) General program operations —				
2	stationary sources	PR	A	-0-	-0-
3	(mi) General program operations —				
4	private and public sources	PR	C	-0-	-0-
5	(mk) General program operations —				
6	service funds	PR-S	C	7,129,800	7,129,800
7	(mq) General program operations —				
8	mobile sources	SEG	A	493,500	493,000
9	(mr) General program operations —				
10	environmental improvement fund	SEG	A	292,800	292,800
11	(mt) Equipment pool operations	SEG-S	C	-0-	-0-
12	(mu) General program operations —				
13	state funds	SEG	A	16,047,900	16,101,900
14	(mv) General program operations —				
15	environmental fund	SEG	A	1,810,700	1,817,600
16	(mz) Indirect cost reimbursements	SEG-F	C	6,087,400	6,076,700
17	(ni) Geographic information systems,				
18	general program operations — other				
19	funds	PR	C	-0-	-0-
20	(nk) Geographic information systems,				
21	general program operations —				
22	service fds.	PR-S	C	1,264,400	1,264,400
23	(zq) Gifts and donations	SEG	C	-0-	-0-
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			8,421,000	8,542,700
	PROGRAM REVENUE			8,394,200	8,394,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	OTHER SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			(8,394,200)	(8,394,200)
	FEDERAL			25,045,200	25,094,900
	OTHER SERVICE			(6,087,400)	(6,076,700)
	TOTAL-ALL SOURCES			(18,957,800)	(19,018,200)
				41,860,400	42,031,800
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	63,000	63,000
5	(hk) Approval fees to Lac du Flambeau				
6	band-service funds	PR-S	A	100,000	100,000
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, issuing and approval list				
12	fees	SEG	C	534,000	534,000
13	(iq) Natural resources magazine	SEG	C	953,200	953,200
14	(is) Statewide recycling administration	SEG	A	440,800	440,800
15	(jL) Fox river management; fees	PR	C	41,300	41,300
16	(ju) Fox river management	SEG	B	36,700	-0-
17	(ma) General program operations - state				
18	funds	GPR	A	2,495,600	2,524,900
19	(mh) General programs operations -				
20	stationary sources	PR	A	593,800	593,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(mi) General program operations —				
2	private and public sources	PR	C	40,000	40,000
3	(mj) General program operations —				
4	solid and hazardous waste	PR	A	146,400	146,400
5	(mk) General program operations —				
6	service funds	PR-S	C	517,000	517,000
7	(mm) General program operations —				
8	federal funds	PR-F	C	620,700	599,800
9	(mq) General program operations —				
10	mobile sources	SEG	A	163,900	163,900
11	(ms) General program operations —				
12	cooperative environmental				
13	assistance	SEG	A	133,000	133,000
14	(mt) Aids administration —				
15	environmental improvement				
16	programs; state funds	SEG	A	1,037,900	1,037,900
17	(mu) General program operations — state				
18	funds	SEG	A	12,564,900	11,642,200
19	(mv) General program operations —				
20	environmental fund	SEG	A	585,500	585,500
21	(mw) Aids administration — snowmobile				
22	recreation	SEG	A	142,700	142,700
23	(mx) Aids administration — clean water				
24	fund program; federal funds	SEG-F	C	990,600	990,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(my) General program operations -				
2	federal funds	SEG-F	C	145,500	145,500
3	(mz) Indirect cost reimbursements	SEG-F	C	741,300	741,300
4	(nq) Aids administration - dry cleaner				
5	environmental response	SEG	A	64,200	64,200
6	(ny) Aids administration - safe drinking				
7	water loan programs; federal funds	SEG-F	C	127,000	127,000

(9) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	2,495,600	2,524,900
PROGRAM REVENUE	2,122,200	2,101,300
FEDERAL	(620,700)	(599,800)
OTHER	(884,500)	(884,500)
SERVICE	(617,000)	(617,000)
SEGREGATED FUNDS	18,661,200	17,701,800
FEDERAL	(2,004,400)	(2,004,400)
OTHER	(16,656,800)	(15,697,400)
TOTAL-ALL SOURCES	23,279,000	22,328,000

20.370 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	163,455,000	166,214,700
PROGRAM REVENUE	49,657,900	49,728,700
FEDERAL	(16,655,100)	(16,560,200)
OTHER	(20,117,000)	(20,282,700)
SERVICE	(12,885,800)	(12,885,800)
SEGREGATED FUNDS	269,267,800	261,108,200
FEDERAL	(28,497,400)	(28,354,000)
OTHER	(240,770,400)	(232,754,200)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	482,380,700	477,051,600

8 **20.373 Fox river navigational system authority**

9	(1) INITIAL COSTS				
10	(r) Establishment and operation	SEG	C	90,000	126,700

20.373 DEPARTMENT TOTALS

SEGREGATED FUNDS	90,000	126,700
------------------	--------	---------

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
OTHER				(90,000)	(126,700)
TOTAL-ALL SOURCES				90,000	126,700
1	20.380 Tourism, department of				
2	(1) TOURISM DEVELOPMENT PROMOTION				
3	(a) General program operations	GPR	A	4,141,700	4,141,700
4	(b) Tourism marketing, general				
5	purpose revenue	GPR	A	7,093,100	7,093,100
6	(g) Gifts, grants and proceeds	PR	C	6,200	6,200
7	(h) Tourism promotion; sale of surplus				
8	property	PR	C	-0-	-0-
9	(j) Tourism promotion – private and				
10	public sources	PR	C	100,000	100,000
11	(k) Sale of materials or services	PR-S	C	-0-	-0-
12	(ka) Sales of materials or services-local				
13	assistance	PR-S	C	-0-	-0-
14	(kb) Sales of materials or				
15	services-individuals and				
16	organizations	PR-S	C	-0-	-0-
17	(kc) Marketing clearinghouse charges	PR-S	A	-0-	-0-
18	(kg) Tourism marketing; gaming				
19	revenue	PR	B	3,969,500	3,969,500
20	(km) Tourist information assistant	PR-S	A	126,500	126,500
21	(m) Federal aid-state operations	PR-F	C	-0-	-0-
22	(n) Federal aid-local assistance	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(o) Federal aid--individuals and				
2	organizations	PR-F	C	-0-	-0-
3	(q) Administrative				
4	services--conservation fund	SEG	A	49,100	49,100
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			11,234,800	11,234,800
	PROGRAM REVENUE			4,202,200	4,202,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(4,075,700)	(4,075,700)
	SERVICE			(126,500)	(126,500)
	SEGREGATED FUNDS			49,100	49,100
	OTHER			(49,100)	(49,100)
	TOTAL--ALL SOURCES			15,486,100	15,486,100
5	(2) KICKAPOO VALLEY RESERVE				
6	(c) Kickapoo reserve management				
7	board; information technology				
8	support	GPR	A	18,700	18,700
9	(ip) Kickapoo reserve management				
10	board; program services	PR	C	-0-	-0-
11	(ir) Kickapoo reserve management				
12	board; gifts and grants	PR	C	-0-	-0-
13	(kc) Kickapoo valley reserve; law				
14	enforcement services	PR	A	31,300	41,800
15	(ms) Kickapoo reserve management				
16	board; federal aid	PR-F	C	-0-	-0-
17	(q) Kickapoo reserve management				
18	board; general program operations	SEG	A	203,700	203,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(r) Kickapoo valley reserve; aids in lieu				
2	of taxes	SEG	S	204,100	224,500
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			18,700	18,700
	PROGRAM REVENUE			31,300	41,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(31,300)	(41,800)
	SEGREGATED FUNDS			407,800	428,200
	OTHER			(407,800)	(428,200)
	TOTAL-ALL SOURCES			457,800	488,700
20.380 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			11,253,500	11,253,500
	PROGRAM REVENUE			4,233,500	4,244,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(4,107,000)	(4,117,500)
	SERVICE			(126,500)	(126,500)
	SEGREGATED FUNDS			456,900	477,300
	OTHER			(456,900)	(477,300)
	TOTAL-ALL SOURCES			15,943,900	15,974,800
3	20.395 Transportation, department of				
4	(1) AID				
5	(ar) Corrections of transportation aid				
6	payments	SEG	S	-0-	-0-
7	(as) Transportation aids to counties,				
8	state funds	SEG	A	85,320,400	87,447,100
9	(at) Transportation aids to				
10	municipalities, state funds	SEG	A	268,428,400	275,119,300
11	(br) Milwaukee urban area rail transit				
12	system planning study, state funds	SEG	A	-0-	-0-
13	(bs) Transportation employment and				
14	mobility, state funds	SEG	C	756,700	336,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(bt) Urban rail transit system grants	SEG	C	-0-	-0-
2	(bv) Transit and transportation				
3	employment and mobility aids, local				
4	funds	SEG-L	C	110,000	110,000
5	(bx) Transit and transportation				
6	employment and mobility aids,				
7	federal funds	SEG-F	C	26,500,000	26,500,000
8	(cq) Elderly and disabled capital aids,				
9	state funds	SEG	C	921,900	921,900
10	(cr) Elderly and disabled county aids,				
11	state funds	SEG	A	7,667,400	7,925,100
12	(cv) Elderly and disabled aids, local				
13	funds	SEG-L	C	605,500	605,500
14	(cx) Elderly and disabled aids, federal				
15	funds	SEG-F	C	1,500,000	1,500,000
16	(ex) Highway safety, local assistance,				
17	federal funds	SEG-F	C	1,700,000	1,700,000
18	(fq) Connecting highways aids, state				
19	funds	SEG	A	12,851,900	12,851,900
20	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
21	(ft) Lift bridge aids, state funds	SEG	B	1,502,500	1,515,000
22	(fu) County forest road aids, state funds	SEG	A	303,300	303,300
23	(gq) Expressway policing aids, state				
24	funds	SEG	A	1,072,000	1,104,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(gr) Grants to local professional football					
2	stadium districts, state funds	SEG	A	9,100,000	-0-	
3	(hr) Tier B transit operating aids, state					
4	funds	SEG	A	20,002,300	20,699,400	
5	(hs) Tier C transit operating aids, state					
6	funds	SEC	A	5,402,600	5,590,900	
7	(ht) Tier A-1 transit operating aids,					
8	state funds	SEG	A	54,091,200	55,976,300	
9	(hu) Tier A-2 transit operating aids,					
10	state funds	SEG	A	14,440,600	14,943,900	
11	(ig) Professional football stadium					
12	maintenance and operating costs,					
13	state funds	PR	C	-0-	-0-	
	(1) PROGRAM TOTALS					
	PROGRAM REVENUE			-0-	-0-	
	OTHER			(-0-)	(-0-)	
	SEGREGATED FUNDS			512,876,700	515,749,800	
	FEDERAL			(29,700,000)	(29,700,000)	
	OTHER			(482,461,200)	(485,334,300)	
	LOCAL			(715,500)	(715,500)	
	TOTAL-ALL SOURCES			512,876,700	515,749,800	
14	(2) LOCAL TRANSPORTATION ASSISTANCE					
15	(aq) Accelerated local bridge					
16	improvement assistance, state					
17	funds	SEG	C	-0-	-0-	
18	(av) Accelerated local bridge					
19	improvement assistance, local					
20	funds	SEG-L	C	-0-	-0-	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ax) Accelerated local bridge				
2	improvement assistance, federal				
3	funds	SEG F	C	-0-	-0-
4	(bq) Rail service assistance, state funds	SEG	C	679,500	679,500
5	(bu) Freight rail infrastructure				
6	improvements, state funds	SEG	C	2,579,800	2,079,800
7	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
8	(bw) Freight rail assistance loan				
9	repayments, local funds	SEG-L	C	3,000,000	3,500,000
10	(bx) Rail service assistance, federal				
11	funds	SEG-F	C	50,000	50,000
12	(cq) Harbor assistance, state funds	SEG	C	589,400	589,400
13	(cr) Rail passenger service, state funds	SEG	C	386,000	795,200
14	(ct) Passenger railroad station				
15	improvement grants, state funds	SEG	B	-0-	-0-
16	(cu) Passenger railroad station				
17	improvement grants, local funds	SEG-L	C	-0-	-0-
18	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
19	(cx) Rail passenger service; federal				
20	funds	SEG-F	C	3,473,900	3,180,600
21	(dq) Aeronautics assistance, state funds	SEG	C	11,866,900	11,866,900
22	(ds) Aviation career education, state				
23	funds	SEG	A	163,300	163,300
24	(dv) Aeronautics assistance, local funds	SEG-L	C	8,430,700	8,430,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(dx) Aeronautics assistance, federal				
2	funds	SEG-F	C	48,900,000	48,900,000
3	(fb) Local roads for job preservation,				
4	state funds	GPR	C	-0-	-0-
5	(fq) Local transportation facility				
6	improvement assistance, state				
7	funds	SEG	C	8,476,500	8,476,500
8	(fr) Local roads improvement program,				
9	state funds	SEG	C	22,986,100	23,945,300
10	(fv) Local transportation facility				
11	improvement assistance, local				
12	funds	SEG-L	C	46,123,500	47,082,700
13	(fx) Local transportation facility				
14	improvement assistance, federal				
15	funds	SEG-F	C	102,007,900	102,007,900
16	(fz) Local roads for job preservation,				
17	federal funds	SEG-F	C	-0-	-0-
18	(gj) Railroad crossing protection				
19	installation and maintenance, state				
20	funds	SEG	C	-0-	-0-
21	(gq) Railroad crossing improvement and				
22	protection maintenance, state funds	SEG	A	2,250,000	2,250,000
23	(gr) Railroad crossing improvement and				
24	protection installation, state funds	SEG	C	1,200,000	1,700,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gs) Railroad crossing repair assistance,				
2	state funds	SEG	C	250,000	250,000
3	(gv) Railroad crossing improvement,				
4	local funds	SEG-L	C	-0-	-0-
5	(gx) Railroad crossing improvement,				
6	federal funds	SEG-F	C	3,549,300	3,549,300
7	(hq) Multimodal transportation studies,				
8	state funds	SEG	C	750,000	750,000
9	(hx) Multimodal transportation studies,				
10	federal funds	SEG-F	C	-0-	-0-
11	(iq) Transportation facilities economic				
12	assistance and development, state				
13	funds	SEG	C	3,500,000	3,500,000
14	(iv) Transportation facilities economic				
15	assistance and development, local				
16	funds	SEG-L	C	3,500,000	3,500,000
17	(iw) Transportation facility				
18	improvement loans, local funds	SEG-L	C	-0-	-0-
19	(ix) Transportation facilities economic				
20	assistance & development, federal				
21	funds	SEG-F	C	-0-	-0-
22	(jq) Surface transportation grants, state				
23	funds	SEG	C	-0-	-0-
24	(jv) Surface transportation grants, local				
25	funds	SEG-L	C	680,000	680,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(jx) Surface transportation grants,				
2	federal funds	SEG-F	C	2,720,000	2,720,000
3	(kv) Congestion mitigation and air				
4	quality improvement, local funds	SEG-L	C	2,704,000	3,124,700
5	(kx) Congestion mitigation and air				
6	quality improvement, federal funds	SEG-F	C	12,498,500	12,498,500
7	(nv) Transportation enhancement				
8	activities, local funds	SEG-L	C	1,682,600	1,682,600
9	(nx) Transportation enhancement				
10	activities, federal funds	SEG-F	C	6,730,200	6,730,200
11	(ny) Milwaukee lakeshore walkway	SEG-F	B	-0-	-0-
12	(ph) Transportation infrastructure				
13	loans, gifts and grants	SEG	C	-0-	-0-
14	(pq) Transportation infrastructure				
15	loans, state funds	SEG	C	-0-	-0-
16	(pu) Transportation infrastructure				
17	loans, service funds	SEG-S	C	-0-	-0-
18	(pv) Transportation infrastructure				
19	loans, local funds	SEG-L	C	-0-	-0-
20	(px) Transportation infrastructure				
21	loans, federal funds	SEG-F	C	-0-	-0-

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
SEGREGATED FUNDS	302,228,100	305,183,100
FEDERAL	(179,929,800)	(179,636,500)
OTHER	(55,677,500)	(57,045,900)
SERVICE	(-0-)	(-0-)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	LOCAL			(66,620,800)	(68,500,700)
	TOTAL-ALL SOURCES			302,228,100	305,183,100
1	(3) STATE HIGHWAY FACILITIES				
2	(bq) Major highway development, state				
3	funds	SEG	C	46,943,800	53,529,000
4	(br) Major highway development,				
5	service funds	SEG-S	C	127,035,100	130,139,100
6	(bv) Major highway development, local				
7	funds	SEG-L	C	-0-	-0-
8	(bx) Major highway development,				
9	federal funds	SEG-F	C	57,948,500	57,948,500
10	(ck) West canal street reconstruction,				
11	service funds	PR-S	C	3,500,000	1,500,000
12	(cq) State highway rehabilitation, state				
13	funds	SEG	C	256,637,600	273,686,900
14	(cr) Southeast Wisconsin freeway				
15	reconstruction, state funds	SEG	C	9,715,200	17,993,200
16	(cv) State highway rehabilitation, local				
17	funds	SEG-L	C	4,550,000	2,000,000
18	(cw) Southeast Wisconsin freeway				
19	reconstruction, local funds	SEG-L	C	-0-	-0-
20	(cx) State highway rehabilitation,				
21	federal funds	SEG-F	C	350,834,500	331,187,800
22	(cy) Southeast Wisconsin freeway				
23	reconstruction, federal funds	SEG-F	C	42,610,200	90,325,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(eq) Highway maintenance, repair, and				
2	traffic operations, state funds	SEG	B	162,425,900	161,467,000
3	(ev) Highway maintenance, repair, and				
4	traffic operations, local funds	SEG-L	C	485,000	496,000
5	(ex) Highway maintenance, repair, and				
6	traffic operations, federal funds	SEG-F	C	1,194,000	1,194,000
7	(iq) Administration and planning, state				
8	funds	SEG	A	19,929,600	19,929,600
9	(ir) Disadvantaged business				
10	mobilization assistance, state funds	SEG	C	-0-	-0-
11	(iv) Administration and planning, local				
12	funds	SEG-L	C	-0-	-0-
13	(ix) Administration and planning,				
14	federal funds	SEG-F	C	4,555,000	4,555,000
15	(jh) Utility facilities within highway				
16	rights-of-way, state funds	PR	C	-0-	-0-
17	(jj) Damage claims	PR	C	1,850,000	1,850,000
18	(js) Telecommunications services,				
19	service funds	SEG-S	C	-0-	-0-

(3) PROGRAM TOTALS

PROGRAM REVENUE	5,350,000	3,350,000
OTHER	(1,850,000)	(1,850,000)
SERVICE	(3,500,000)	(1,500,000)
SECREGATED FUNDS	1,084,864,400	1,144,451,400
FEDERAL	(457,142,200)	(485,210,600)
OTHER	(495,652,100)	(526,605,700)
SERVICE	(127,035,100)	(130,139,100)
LOCAL	(5,035,000)	(2,496,000)
TOTAL-ALL SOURCES	1,090,214,400	1,147,801,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(4) GENERAL TRANSPORTATION OPERATIONS				
2	(aq) Departmental management and				
3	operations, state funds	SEG	A	53,900,000	53,892,200
4	(ar) Minor construction projects, state				
5	funds	SEG	C	-0-	-0-
6	(at) Capital building projects, service				
7	funds	SEG-S	C	4,377,300	6,000,000
8	(av) Departmental management and				
9	operations, local funds	SEG-L	C	369,000	369,000
10	(ax) Departmental management and				
11	operations, federal funds	SEG-F	C	15,322,900	15,308,800
12	(ch) Gifts and grants	SEG	C	-0-	-0-
13	(dq) Demand management	SEG	A	306,400	306,400
14	(eq) Data processing services, service				
15	funds	SEG-S	C	15,109,600	15,109,600
16	(er) Fleet operations, service funds	SEG-S	C	12,033,200	12,033,200
17	(es) Other department services,				
18	operations, service funds	SEG-S	C	1,099,200	1,099,200
19	(et) Equipment acquisition	SEG	A	-0-	-0-
20	(ew) Operating budget supplements,				
21	state funds	SEG	C	-0-	-0-
	(4) PROGRAM TOTALS				
	SEGREGATED FUNDS			102,517,600	104,118,400
	FEDERAL			(15,322,900)	(15,308,800)
	OTHER			(54,206,400)	(54,198,600)
	SERVICE			(32,619,300)	(34,242,000)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
LOCAL				(369,000)	(369,000)
TOTAL-ALL SOURCES				102,517,600	104,118,400
1	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
2	(cg) Vehicle registration, telephone				
3	renewal transactions, state funds	PR	C	-0-	-0-
4	(ch) Repaired salvage vehicle				
5	examinations, state funds	PR	C	-0-	-0-
6	(ci) Breath screening instruments,				
7	state funds	PR	C	-0-	-0-
8	(cj) Vehicle registration, special group				
9	plates, state funds	PR	C	-0-	-0-
10	(cL) Licensing fees, state funds	PR	C	-0-	-0-
11	(cq) Veh. reg., insp. & maint., driver				
12	licensing & aircraft reg., state				
13	funds	SEG	A	74,037,300	74,909,300
14	(cx) Vehicle registration and driver				
15	licensing, federal funds	SEG-F	C	200,000	200,000
16	(dg) Escort, security and traffic				
17	enforcement services, state funds	PR	C	164,300	164,300
18	(dh) Traffic academy tuition payments,				
19	state funds	PR	C	374,800	374,800
20	(di) Chemical testing training and				
21	services, state funds	PR	A	1,030,700	1,030,700
22	(dk) Public safety radio management,				
23	service funds	PR-S	C	219,300	219,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
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	48,947,000	49,147,800
6	(ds) Extrication training grants, state				
7	funds	SEG	A	-0-	375,000
8	(dx) Vehicle inspection and traffic				
9	enforcement, federal funds	SEG-F	C	2,439,200	2,439,200
10	(ek) Safe-ride grant program; state				
11	funds	PR-S	C	-0-	-0-
12	(hq) Motor veh. emission insp. and				
13	maint. program, contractor costs,				
14	state funds	SEG	A	7,881,700	7,881,700
15	(hx) Motor vehicle emission inspection				
16	and maintenance programs, federal				
17	funds	SEG-F	C	3,115,800	3,754,800
18	(iv) Municipal and county registration				
19	fee, local funds	SEG-I.	C	-0-	-0-
20	(jr) Pretrial intoxicated driver				
21	intervention grants, state funds	SEG	A	779,400	779,400

(5) PROGRAM TOTALS

PROGRAM REVENUE	1,811,100	1,811,100
OTHER	(1,591,800)	(1,591,800)
SERVICE	(219,300)	(219,300)
SEGREGATED FUNDS	137,400,400	139,487,200
FEDERAL	(5,755,000)	(6,394,000)
OTHER	(131,645,400)	(133,093,200)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
LOCAL				(-0-)	(-0-)
TOTAL-ALL SOURCES				139,211,500	141,298,300
1	(6) DEBT SERVICES				
2	(af) Principal repayment and interest,				
3	local roads for job preserv, state				
4	funds	GPR	S	59,700	173,900
5	(aq) Principal repayment and interest,				
6	transportation facilities, state funds	SEG	S	5,024,600	4,929,800
7	(ar) Principal repayment and interest,				
8	buildings, state funds	SEG	S	282,800	255,100
(6) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				59,700	173,900
SEGREGATED FUNDS				5,307,400	5,184,900
OTHER				(5,307,400)	(5,184,900)
TOTAL-ALL SOURCES				5,367,100	5,358,800
9	(9) GENERAL PROVISIONS				
10	(gg) Credit card use charges	SEG	C	-0-	-0-
11	(qd) Freeway land disposal				
12	reimbursement clearing account	SEG	C	-0-	-0-
13	(qh) Highways, bridges and local				
14	transportation assistance clearing				
15	account	SEG	C	-0-	-0-
16	(qj) Hwys., bridges & local transp.				
17	assist. clearing acct., fed. funded				
18	pos.	SEG-F	C	-0-	-0-
19	(qn) Motor vehicle financial				
20	responsibility	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(th) Temporary funding of projects				
2	financed by revenue bonds	SEG	S	-0-	-0-
(9) PROGRAM TOTALS					
	SEGREGATED FUNDS			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
20.395 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			59,700	173,900
	PROGRAM REVENUE			7,161,100	5,161,100
	OTHER			(3,441,800)	(3,441,800)
	SERVICE			(3,719,300)	(1,719,300)
	SEGREGATED FUNDS			2,145,194,600	2,214,174,800
	FEDERAL			(687,849,900)	(716,249,900)
	OTHER			(1,224,950,000)	(1,261,462,600)
	SERVICE			(159,654,400)	(164,381,100)
	LOCAL			(72,740,300)	(72,081,200)
	TOTAL-ALL SOURCES			2,152,415,400	2,219,509,800
Environmental Resources					
FUNCTIONAL AREA TOTALS					
	GENERAL PURPOSE REVENUES			201,069,800	212,339,500
	PROGRAM REVENUE			61,052,500	59,133,800
	FEDERAL			(16,655,100)	(16,560,200)
	OTHER			(27,665,800)	(27,842,000)
	SERVICE			(16,731,600)	(14,731,600)
	SEGREGATED FUNDS			2,425,556,700	2,482,240,200
	FEDERAL			(716,347,300)	(744,603,900)
	OTHER			(1,476,814,700)	(1,501,174,000)
	SERVICE			(159,654,400)	(164,381,100)
	LOCAL			(72,740,300)	(72,081,200)
	TOTAL-ALL SOURCES			2,687,679,000	2,753,713,500

Human Relations and Resources

3	20.410 Corrections, department of				
4	(1) ADULT CORRECTIONAL SERVICES				
5	(a) General program operations	GPR	A	372,986,000	412,204,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(aa) Institutional repair and				
2	maintenance	GPR	A	3,826,900	4,227,100
3	(ab) Corrections contracts and				
4	agreements	GPR	A	79,353,900	43,684,800
5	(b) Services for community corrections	GPR	A	156,019,200	168,069,800
6	(bm) Pharmacological treatment for				
7	certain child sex offenders	GPR	A	676,000	676,000
8	(bn) Reimbursing counties for probation,				
9	extended supervision and parole				
10	holds	GPR	A	4,019,800	4,019,800
11	(c) Reimbursement claims of counties				
12	containing state prisons	GPR	S	180,000	180,000
13	(cw) Mother-young child care program	GPR	A	200,000	200,000
14	(d) Purchased services for offenders	GPR	A	23,570,100	24,199,300
15	(e) Principal repayment and interest	GPR	S	66,375,600	72,628,400
16	(ec) Prison industries principal, interest				
17	and rebates	GPR	S	-0-	-0-
18	(ed) Correctional facilities rental	GPR	A	-0-	-0-
19	(ef) Lease rental payments	GPR	S	-0-	-0-
20	(f) Energy costs	GPR	A	13,498,800	13,467,700
21	(g) Loan fund for persons on probation,				
22	extended supervision or parole	PR	A	6,000	6,000
23	(gb) Drug testing	PR	C	38,900	38,900
24	(gc) Sex offender honesty testing	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ge) Administrative and minimum				
2	supervision	PR	A	498,000	498,200
3	(gf) Probation, parole and extended				
4	supervision	PR	A	5,303,300	5,303,300
5	(gg) Supervision of defendants and				
6	offenders	PR	A	-0-	-0-
7	(gh) Supervision of persons on lifetime				
8	supervision	PR	A	-0-	-0-
9	(gi) General operations	PR	A	1,170,100	1,170,100
10	(gm) Sale of fuel and utility service	PR	A	-0-	-0-
11	(gr) Home detention services	PR	A	966,500	977,100
12	(gt) Telephone company commissions	PR	A	832,700	832,700
13	(h) Administration of restitution	PR	A	773,300	774,100
14	(hm) Private business employment of				
15	inmates and residents	PR	A	360,000	370,800
16	(i) Gifts and grants	PR	C	33,400	33,400
17	(jz) Operations and maintenance	PR	C	-0-	-0-
18	(kc) Correctional institution enterprises;				
19	inmate activities and employment	PR-S	C	1,050,800	1,050,900
20	(kf) Correctional farms	PR-S	A	3,845,800	4,079,000
21	(kh) Victim services and programs	PR-S	A	174,400	174,400
22	(kk) Institutional operations and				
23	charges	PR-S	A	12,141,100	12,171,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(km) Prison industries	PR-S	A	22,925,900	24,249,900
2	(ko) Prison industries principal				
3	repayment, interest and rebates	PR-S	S	309,600	567,900
4	(kp) Correctional officer training	PR-S	A	1,851,700	1,860,000
5	(kx) Interagency and intra-agency				
6	programs	PR-S	C	2,345,100	2,338,100
7	(ky) Interagency and intra-agency aids	PR-S	C	1,442,100	1,442,100
8	(kz) Interagency and intra-agency local				
9	assistance	PR-S	C	-0-	-0-
10	(m) Federal project operations	PR-F	C	2,512,800	2,473,100
11	(n) Federal program operations	PR-F	C	86,800	86,800
12	(qm) Computer recycling	SEG	A	385,700	386,000

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	720,706,300	743,556,900
PROGRAM REVENUE	58,668,300	60,498,400
FEDERAL	(2,599,600)	(2,559,900)
OTHER	(9,982,200)	(10,004,600)
SERVICE	(46,086,500)	(47,933,900)
SEGREGATED FUNDS	385,700	386,000
OTHER	(385,700)	(386,000)
TOTAL-ALL SOURCES	779,760,300	804,441,300

13 (2) PAROLE PROGRAM

14	(a) General program operations	GPR	A	1,154,700	1,185,600
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	-0-	-0-

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,154,700	1,185,600
PROGRAM REVENUE	-0-	-0-

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				1,154,700	1,185,600
1	(3) JUVENILE CORRECTIONAL SERVICES				
2	(a) General program operations	GPR	A	900,800	901,000
3	(ba) Mendota juvenile treatment center	GPR	A	1,379,300	1,379,300
4	(c) Reimbursement claims of counties				
5	containing secured correctional				
6	facilities	GPR	A	200,000	200,000
7	(cd) Community youth and family aids	GPR	A	83,734,500	83,734,500
8	(cg) Serious juvenile offenders	GPR	B	16,486,900	17,034,300
9	(e) Principal repayment and interest	GPR	S	4,270,200	4,269,600
10	(f) Community intervention program	GPR	A	3,750,000	3,750,000
11	(g) Legal service collections	PR	C	-0-	-0-
12	(gg) Collection remittances to local units				
13	of government	PR	C	-0-	-0-
14	(hm) Juvenile correctional services	PR	A	68,538,500	69,026,600
15	(ho) Juvenile residential aftercare	PR	A	13,568,800	14,309,000
16	(hr) Juvenile corrective sanctions				
17	program	PR	A	4,010,300	4,019,200
18	(i) Gifts and grants	PR	C	5,300	5,300
19	(j) State-owned housing maintenance	PR	A	35,000	35,000
20	(jr) Institutional operations and				
21	charges	PR	A	213,700	213,700
22	(jv) Secure detention services	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ko) Interagency programs; community				
2	youth and family aids	PR-S	C	2,449,200	2,449,200
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	1,890,100	1,886,900
5	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
6	(kz) Interagency and intra-agency local				
7	assistance	PR-S	C	-0-	-0-
8	(m) Federal project operations	PR-F	C	-0-	-0-
9	(n) Federal program operations	PR-F	C	30,000	30,000
10	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	110,721,700	111,268,700
PROGRAM REVENUE	90,740,900	91,974,900
FEDERAL	(30,000)	(30,000)
OTHER	(86,371,600)	(87,608,800)
SERVICE	(4,339,300)	(4,336,100)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	201,462,600	203,243,600

20.410 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	832,582,700	856,011,200
PROGRAM REVENUE	149,409,200	152,473,300
FEDERAL	(2,629,600)	(2,589,900)
OTHER	(96,353,800)	(97,613,400)
SERVICE	(50,425,800)	(52,270,000)
SEGREGATED FUNDS	385,700	386,000
OTHER	(385,700)	(386,000)
TOTAL-ALL SOURCES	982,377,600	1,008,870,500

11 20.425 Employment relations commission

12	(1) PROMOTION OF PEACE IN LABOR RELATIONS				
13	(a) General program operations	GPR	A	2,625,500	2,625,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(g) Publications	PR	A	19,300	19,300
2	(h) Collective bargaining training	PR	A	66,600	36,800
3	(i) Fees	PR	A	196,900	196,900
20.425 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			2,625,500	2,625,500
	PROGRAM REVENUE			282,800	253,000
	OTHER			(282,800)	(253,000)
	TOTAL-ALL SOURCES			2,908,300	2,878,500
4	20.432 Board on aging and long-term care				
5	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
6	(a) General program operations	GPR	A	781,500	781,500
7	(g) Volunteer coordination	PR	A	35,300	40,200
8	(i) Gifts and grants	PR	C	-0-	-0-
9	(k) Contracts with other state agencies	PR-S	C	1,052,300	1,097,600
10	(kb) Insurance and other information,				
11	counseling and assistance	PR-S	A	267,600	268,800
12	(m) Federal aid	PR-F	C	-0-	-0-
20.432 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			781,500	781,500
	PROGRAM REVENUE			1,355,200	1,406,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(35,300)	(40,200)
	SERVICE			(1,319,900)	(1,366,400)
	TOTAL-ALL SOURCES			2,136,700	2,188,100
13	20.433 Child abuse and neglect prevention board				
14	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
15	(g) General program operations	PR	A	327,900	327,900
16	(h) Grants to organizations	PR	C	1,480,000	1,480,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(i) Gifts and grants	PR	C	-0-	-0-
2	(k) Interagency programs	PR-S	C	340,000	340,000
3	(m) Federal project operations	PR-F	C	90,000	90,000
4	(ma) Federal project aids	PR-F	C	300,000	300,000
5	(q) Children's trust fund; gifts and				
6	grants	SEG	C	19,900	23,100
20.433 DEPARTMENT TOTALS					
	PROGRAM REVENUE			2,537,900	2,537,900
	FEDERAL			(390,000)	(390,000)
	OTHER			(1,807,900)	(1,807,900)
	SERVICE			(340,000)	(340,000)
	SEGREGATED FUNDS			19,900	23,100
	OTHER			(19,900)	(23,100)
	TOTAL-ALL SOURCES			2,557,800	2,561,000

7 **20.434 Adolescent pregnancy prevention and pregnancy services**

8	(1) ADOLESCENT PREGNANCY PREVENTION AND PREGNANCY SERVICES				
9	(a) General program operations	GPR	A	23,400	23,400
10	(b) Grants to organizations	GPR	A	87,900	87,900
11	(g) Adolescent pregnancy prevention				
12	and intervention conference	PR	C	-0-	-0-
13	(kp) Interagency and intra-agency				
14	programs	PR-S	A	98,100	98,100
15	(ky) Interagency and intra-agency aids;				
16	pregnancy prevention and services	PR-S	C	351,400	351,400

20.434 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			111,300	111,300
	PROGRAM REVENUE			449,500	449,500
	OTHER			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
SERVICE			(449,500)	(449,500)
TOTAL-ALL SOURCES			560,800	560,800
1 20.435 Health and family services, department of				
2 (1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; STATE OPERATIONS				
3 (a) General program operations	GPR	A	5,525,600	5,525,600
4 (gm) Licensing, review and certifying				
5 activities fees; supplies and services	PR	A	6,241,100	6,492,500
6 (gr) Supplemental food program for				
7 women, infants and children				
8 administration	PR	C	-0-	-0-
9 (i) Gifts and grants	PR	C	205,100	205,200
10 (jb) Congenital disorders; operations	PR	A	50,600	50,600
11 (kx) Interagency and intra-agency				
12 programs	PR S	C	1,436,500	1,436,800
13 (m) Federal project operations	PR-F	C	13,341,600	13,257,800
14 (mc) Block grant operations	PR-F	C	6,694,100	6,696,500
15 (n) Federal program operations	PR-F	C	3,491,400	3,492,900
16 (q) Groundwater and air quality,				
17 standards	SEG	A	386,600	386,700
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			5,525,600	5,525,600
PROGRAM REVENUE			31,460,400	31,632,300
FEDERAL			(23,527,100)	(23,447,200)
OTHER			(6,496,800)	(6,748,300)
SERVICE			(1,436,500)	(1,436,800)
SEGREGATED FUNDS			386,600	386,700
OTHER			(386,600)	(386,700)
TOTAL-ALL SOURCES			37,372,600	37,544,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(2) CARE AND TREATMENT FACILITIES				
2	(a) General program operations	GPR	A	35,026,000	35,315,900
3	(aa) Institutional repair and				
4	maintenance	GPR	A	659,300	659,300
5	(b) Wisconsin resource center	GPR	A	32,076,500	32,350,100
6	(bj) Competency examinations and				
7	conditional and supervised release				
8	services	GPR	B	4,193,900	5,226,800
9	(bm) Secure mental health units or				
10	facilities	GPR	A	23,708,700	24,708,400
11	(ee) Principal repayment and interest	GPR	S	12,094,600	12,146,100
12	(ef) Lease rental payments	GPR	S	-0-	-0-
13	(f) Energy costs	GPR	A	2,383,400	2,517,100
14	(g) Alternative services of institutes				
15	and centers	PR	A	2,048,700	2,050,200
16	(gk) Institutional operations and				
17	charges	PR	A	160,684,800	160,955,000
18	(gs) Sex offender honesty testing	PR	C	-0-	-0-
19	(i) Gifts and grants	PR	C	173,400	173,400
20	(kx) Interagency and intra-agency				
21	programs	PR-S	C	7,293,000	7,545,800
22	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
23	(kz) Interagency and intra-agency local				
24	assistance	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(m) Federal project operations	PR-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			110,142,400	112,923,700
	PROGRAM REVENUE			170,199,900	170,724,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(162,906,900)	(163,178,600)
	SERVICE			(7,293,000)	(7,545,800)
	TOTAL-ALL SOURCES			280,342,300	283,648,100
2	(3) CHILDREN AND FAMILY SERVICES				
3	(a) General program operations	GPR	A	5,096,300	5,310,100
4	(bc) Grants for children's community				
5	programs	GPR	A	652,200	652,200
6	(bm) Services for children and families	GPR	S	250,000	250,000
7	(cd) Domestic abuse grants	GPR	A	5,070,200	5,070,200
8	(cf) Foster, trtmt foster &				
9	family-operated group home parent				
10	ins & liability	GPR	A	60,000	60,000
11	(cw) Milwaukee child welfare services;				
12	general program operations	GPR	A	12,920,100	13,245,500
13	(cx) Milwaukee child welfare services;				
14	aids	GPR	A	39,965,600	40,000,300
15	(dd) State foster care and adoption				
16	services	GPR	A	25,476,000	28,324,800
17	(de) Child abuse and neglect prevention				
18	grants	GPR	A	995,700	995,700
19	(df) Child abuse and neglect prevention				
20	technical assistance	GPR	A	160,000	160,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(dg) State adoption information				
2	exchange and state adoption center	GPR	A	163,700	171,300
3	(dn) Food distribution grants	GPR	A	170,000	170,000
4	(eg) Adolescent services	GPR	A	592,400	592,400
5	(gx) Milwaukee child welfare services;				
6	collections	PR	C	2,992,300	2,992,300
7	(hh) Domestic abuse assessment grants	PR	C	300,000	365,000
8	(i) Gifts and grants	PR	C	–0–	–0–
9	(j) Statewide automated child welfare				
10	information system receipts	PR	C	496,300	679,900
11	(jb) Fees for administrative services	PR	C	78,400	78,400
12	(jj) Searches for birth parents and				
13	adoption record information;				
14	foreign adopt	PR	A	62,700	62,900
15	(jm) Licensing activities	PR	A	567,500	567,900
16	(kc) Interagency and intra-agency aids;				
17	kinship care and long-term kinship				
18	care	PR-S	A	23,198,000	23,198,000
19	(kd) Kinship care and long-term kinship				
20	care assessments	PR-S	A	1,464,000	1,464,000
21	(km) Federal block grant transfer; aids	PR-S	A	2,367,100	2,367,100
22	(kw) Interagency and intra-agency aids;				
23	Milwaukee child welfare services	PR-S	A	20,101,300	20,101,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	13,717,700	13,708,300
3	(ky) Interagency and intra-agency aids	PR-S	C	1,002,000	1,002,000
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	954,000	955,200
7	(ma) Federal project aids	PR-F	C	3,445,200	3,445,200
8	(mb) Federal project local assistance	PR-F	C	-0-	-0-
9	(mc) Federal block grant operations	PR-F	C	2,184,700	2,126,800
10	(md) Federal block grant aids	PR-F	C	8,172,200	8,172,200
11	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
12	(mw) Federal aid; Milwaukee child				
13	welfare services general program				
14	operations	PR-F	C	6,546,000	6,773,400
15	(mx) Federal aid; Milwaukee child				
16	welfare services aids	PR-F	C	18,838,700	18,804,000
17	(n) Federal program operations	PR-F	C	5,862,500	5,948,000
18	(na) Federal program aids	PR-F	C	2,363,400	2,280,700
19	(nL) Federal program local assistance	PR-F	C	7,785,200	7,785,200
20	(o) Community aids; prevention				
21	activities	PR-F	C	2,710,100	2,710,100
22	(pd) Federal aid; state foster care and				
23	adoption services	PR-F	C	25,040,100	27,690,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(pm) Federal aid; adoption incentive				
2	payments	PR-F	C	371,000	218,400
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			91,572,200	95,002,500
	PROGRAM REVENUE			150,620,400	153,496,600
	FEDERAL			(84,273,100)	(86,909,500)
	OTHER			(4,497,200)	(4,746,400)
	SERVICE			(61,850,100)	(61,840,700)
	TOTAL-ALL SOURCES			242,192,600	248,499,100
3	(4) HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; HEALTH CARE FINANCING				
4	(a) General program operations	GPR	A	16,690,900	16,691,700
5	(af) HIRSP; transfer to fund for costs	GPR	A	10,000,000	10,000,000
6	(ah) HIRSP; transfer to fund for				
7	premium and deductible reduction				
8	subsidy	GPR	B	780,800	780,800
9	(b) Medical assistance program				
10	benefits	GPR	B	1,106,893,600	1,027,080,500
11	(bc) Health care for low-income families	GPR	C	48,005,300	52,234,300
12	(bm) Medical assist & BadgerCare				
13	admin; contracts costs, ins reports,				
14	& res ctrs	GPR	D	19,342,900	20,790,000
15	(bn) Income maintenance	GPR	B	21,774,100	21,971,600
16	(bt) Relief block grants to counties	GPR	A	800,000	800,000
17	(d) Facility appeals mechanism	GPR	A	546,800	546,800
18	(e) Disease aids	GPR	B	4,932,000	4,932,000
19	(g) Family care benefit; cost sharing	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gm) Health services regulation and vital				
2	statistics	PR	A	2,012,000	1,942,000
3	(gp) Health care and graduate medical				
4	education; aids	PR	C	1,500,000	1,500,000
5	(h) General assistance medical				
6	program; intergovernmental				
7	transfer	PR	A	2,500,000	2,500,000
8	(hg) General program operations; health				
9	care information	PR	A	2,688,700	2,690,000
10	(hi) Compilations and special reports	PR	C	97,500	97,500
11	(i) Gifts and grants; health care				
12	financing	PR	C	-0-	-0-
13	(im) Medical assistance; recovery of				
14	correct payments	PR	C	14,502,800	14,502,700
15	(in) Community options program;				
16	family care; recovery of costs				
17	administration	PR	A	76,200	76,300
18	(jz) Badger care premiums	PR	C	2,994,400	3,293,400
19	(kb) Relief block grants to tribal				
20	governing bodies	PR-S	A	800,000	800,000
21	(kx) Interagency and intra-agency				
22	programs	PR-S	C	985,600	986,200
23	(ky) Interagency and intra-agency aids	PR-S	C	1,070,000	1,070,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	-0-	-0-
3	(L) Medical assistance and food stamps				
4	fraud and error reduction	PR	A	-0-	-0-
5	(m) Federal project operations	PR-F	C	673,900	674,300
6	(ma) Federal project aids	PR-F	C	-0-	-0-
7	(md) Federal block grant aids	PR-F	C	-0-	-0-
8	(n) Federal program operations	PR-F	C	31,920,600	31,935,500
9	(na) Federal program aids	PR-F	C	7,088,700	7,088,700
10	(nn) Federal aid; income maintenance	PR-F	B	29,641,500	29,839,000
11	(o) Federal aid; medical assistance	PR-F	C	2,038,487,600	2,184,367,200
12	(p) Federal aid; health care for				
13	low-income families	PR-F	C	95,472,700	104,159,400
14	(pa) Federal aid; medical assistance				
15	contracts administration	PR-F	C	39,769,100	41,906,600
16	(pv) Food stamps; electronic benefits				
17	transfer	PR-F	C	-0-	-0-
18	(u) HIRSP; administration	SEG	B	4,938,000	4,934,000
19	(v) HIRSP; program benefits	SEG	C	62,551,300	82,587,000
20	(w) Medical assistance trust fund	SEG	C	155,210,000	296,940,500
21	(x) Health care for low-income families	SEG	C	328,500	706,700

(4) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,229,766,400	1,155,827,700
PROGRAM REVENUE	2,272,281,300	2,429,428,800
FEDERAL	(2,243,054,100)	(2,399,970,700)
OTHER	(26,371,600)	(26,601,900)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	SERVICE			(2,855,600)	(2,856,200)
	SEGREGATED FUNDS			223,027,800	385,168,200
	OTHER			(223,027,800)	(385,168,200)
	TOTAL-ALL SOURCES			3,725,075,500	3,970,424,700
1	(5) PUBLIC HEALTH SERVICES PLANNING, REGULATION & DELIVERY; AIDS & LOCAL ASSIST				
2	(am) Services, reimbursement and				
3	payment related to human				
4	immunodeficiency virus	GPR	A	4,083,800	4,083,800
5	(ca) Grants for childhood asthma	GPR	A	150,000	150,000
6	(cb) Well woman program	GPR	A	2,188,200	2,188,200
7	(cc) Cancer treatment, training,				
8	follow-up, control and prevention	GPR	A	394,600	394,600
9	(ce) Services for homeless individuals	GPR	C	125,000	125,000
10	(ch) Emergency medical services; aids	GPR	A	2,200,000	2,200,000
11	(cm) Immunization	GPR	S	-0-	-0-
12	(de) Dental services	GPR	A	2,970,500	2,970,500
13	(dm) Rural health dental clinic	GPR	A	618,000	232,000
14	(ds) Statewide poison control program	GPR	A	375,000	375,000
15	(e) Public health dispensaries and				
16	drugs	GPR	B	391,900	391,900
17	(ed) Radon aids	GPR	A	30,000	30,000
18	(ef) Lead poisoning or lead exposure				
19	services	GPR	A	1,004,100	1,004,100
20	(eg) Pregnancy counseling	GPR	A	77,600	77,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(em) Supplemental food program for				
2	women, infants and children				
3	benefits	GPR	C	167,300	167,300
4	(ev) Pregnancy outreach and infant				
5	health	GPR	A	375,000	375,000
6	(f) Family planning	GPR	A	1,955,200	1,955,200
7	(fh) Community health services	GPR	A	3,075,000	3,075,000
8	(i) Gifts and grants; aids	PR	C	-0-	-0-
9	(ja) Congenital disorders; diagnosis,				
10	special dietary treatment and				
11	counseling	PR	A	1,833,700	1,929,300
12	(kb) Minority health	PR	A	250,000	250,000
13	(ke) Cooperative American Indian				
14	health projects	PR-S	A	120,000	120,000
15	(ky) Interagency and intra-agency aids	PR-S	C	2,417,000	2,417,000
16	(kz) Interagency and intra-agency local				
17	assistance	PR-S	C	234,100	234,100
18	(ma) Federal project aids	PR-F	C	3,614,100	3,614,100
19	(md) Block grant aids	PR-F	C	9,174,000	9,174,000
20	(na) Federal program aids	PR-F	C	56,803,000	56,803,000

(5) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	20,181,200	19,795,200
PROGRAM REVENUE	74,445,900	74,541,500
FEDERAL	(69,591,100)	(69,591,100)
OTHER	(2,083,700)	(2,179,300)
SERVICE	(2,771,100)	(2,771,100)
TOTAL-ALL SOURCES	94,627,100	94,336,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(6) SUPPORTIVE LIVING; STATE OPERATIONS				
2	(a) General program operations;				
3	projects; council on physical				
4	disabilities	GPR	A	14,420,300	14,363,400
5	(dm) Nursing home monitoring and				
6	receivership supplement	GPR	S	-0-	-0-
7	(e) Principal repayment and interest	GPR	S	74,700	68,400
8	(ee) Admin. exp. for state suppl to				
9	federal supplemental security				
10	income program	GPR	A	859,800	859,800
11	(g) Nursing facility resident protection	PR	C	150,000	150,000
12	(ga) Community-based residential				
13	facility monitoring and receivership				
14	ops	PR	C	-0-	-0-
15	(gb) Alcohol and drug abuse initiatives	PR	C	999,800	1,092,900
16	(gd) Group home revolving loan fund	PR	A	100,000	100,000
17	(hs) Interpreter services for hearing				
18	impaired	PR	A	40,000	40,000
19	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
20	(i) Gifts and grants	PR	C	22,300	22,400
21	(jb) Fees for administrative services	PR	C	462,000	462,100
22	(jm) Licensing and support services	PR	A	3,295,600	3,304,500
23	(k) Nursing home monitoring and				
24	receivership operations	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	1,639,200	1,639,900
3	(m) Federal project operations	PR-F	C	4,288,900	4,269,300
4	(mc) Federal block grant operations	PR-F	C	2,028,200	2,027,200
5	(n) Federal program operations	PR-F	C	16,037,400	16,029,300
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			15,354,800	15,291,600
	PROGRAM REVENUE			29,063,400	29,137,600
	FEDERAL			(22,354,500)	(22,325,800)
	OTHER			(5,069,700)	(5,171,900)
	SERVICE			(1,639,200)	(1,639,900)
	TOTAL-ALL SOURCES			44,418,200	44,429,200
6	(7) SUPPORTIVE LIVING; AIDS AND LOCAL ASSISTANCE				
7	(b) Community aids	GPR	A	178,385,300	180,889,600
8	(bc) Grants for community programs	GPR	A	7,338,300	7,338,300
9	(bd) Community options program; pilot				
10	projects; family care benefit	GPR	A	110,154,800	114,457,500
11	(be) Mental health treatment services	GPR	A	12,334,000	12,334,000
12	(bg) Alzheimer's disease; training and				
13	information grants	GPR	A	132,700	132,700
14	(bL) Community support program				
15	grants	GPR	A	1,186,900	1,186,900
16	(bm) Purchased services for clients	GPR	A	94,800	94,800
17	(br) Respite care	GPR	A	337,500	337,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(bt) Early intervention services for				
2	infants and toddlers with				
3	disabilities	GPR	A	5,778,900	6,798,500
4	(c) Independent living centers	GPR	A	1,283,500	1,283,500
5	(ce) Services for homeless individuals	GPR	A	45,000	45,000
6	(cg) Guardianship grant program	GPR	A	193,600	193,600
7	(co) Integrated service programs for				
8	children with severe disabilities	GPR	A	133,300	133,300
9	(d) Telecommunication aid for the				
10	hearing impaired	GPR	A	80,000	80,000
11	(da) Reimbursements to local units of				
12	government	GPR	S	400,000	400,000
13	(dh) Programs for senior citizens; elder				
14	abuse services; benefit specialist				
15	pgm	GPR	A	10,661,100	10,661,100
16	(ed) State supplement to federal				
17	supplemental security income				
18	program	GPR	S	128,281,600	128,281,600
19	(gg) Collection remittances to local units				
20	of government	PR	C	100,000	100,000
21	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
22	(i) Gifts and grants; local assistance	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(im) Community options program;				
2	family care benefit; recovery of				
3	costs	PR	C	15,000	15,000
4	(kb) Severely emotionally disturbed				
5	children	PR-S	C	721,300	721,300
6	(kc) Independent living center grants	PR-S	A	300,000	300,000
7	(kd) Rehabilitation teaching aids	PR-S	C	22,700	22,700
8	(kL) Indian aids	PR-S	A	271,600	271,600
9	(km) Indian drug abuse prevention and				
10	education	PR-S	A	500,000	500,000
11	(kn) Elderly nutrition; home-delivered				
12	and congregate meals	PR-S	A	500,000	500,000
13	(ky) Interagency and intra-agency aids	PR-S	C	20,518,500	20,169,500
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	2,500,900	2,500,900
16	(ma) Federal project aids	PR-F	C	12,471,500	12,471,500
17	(mb) Federal project local assistance	PR-F	C	296,000	496,000
18	(md) Federal block grant aids	PR-F	C	8,667,200	7,670,000
19	(me) Federal block grant local assistance	PR-F	C	9,877,800	9,877,800
20	(na) Federal program aids	PR-F	C	23,360,300	24,763,700
21	(nL) Federal program local assistance	PR-F	C	5,553,800	5,553,800
22	(o) Federal aid; community aids	PR-F	C	88,140,600	83,007,600
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			456,821,300	464,647,900
	PROGRAM REVENUE			174,817,200	169,941,400

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
	FEDERAL			(148,367,200)	(143,840,400)
	OTHER			(1,115,000)	(1,115,000)
	SERVICE			(25,335,000)	(24,986,000)
	TOTAL-ALL SOURCES			631,638,500	634,589,300
1	(8) GENERAL ADMINISTRATION				
2	(a) General program operations	GPR	A	18,659,500	18,466,000
3	(i) Gifts and grants	PR	C	174,200	200,500
4	(k) Administrative and support				
5	services	PR-S	A	41,982,500	42,041,600
6	(kx) Interagency and intra-agency				
7	programs	PR-S	C	122,200	122,100
8	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
9	(kz) Interagency and intra-agency local				
10	assistance	PR-S	C	-0-	-0-
11	(m) Federal project operations	PR-F	C	962,400	962,400
12	(ma) Federal project aids	PR-F	C	-0-	-0-
13	(mb) Income augmentation services				
14	receipts	PR-F	C	3,565,300	698,800
15	(mc) Federal block grant operations	PR-F	C	1,327,100	1,257,600
16	(mm) Reimbursements from federal				
17	government	PR-F	C	-0-	-0-
18	(n) Federal program operations	PR-F	C	3,586,500	3,482,800
19	(pz) Indirect cost reimbursements	PR-F	C	1,523,700	1,518,900
	(8) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			18,659,500	18,466,000
	PROGRAM REVENUE			53,243,900	50,284,700
	FEDERAL			(10,965,000)	(7,920,500)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03		
OTHER			(174,200)	(200,500)		
SERVICE			(42,104,700)	(42,163,700)		
TOTAL-ALL SOURCES			71,903,400	68,750,700		
20.435 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUES			1,948,023,400	1,887,480,200		
PROGRAM REVENUE			2,956,132,400	3,109,187,300		
FEDERAL			(2,602,132,100)	(2,754,005,200)		
OTHER			(208,715,100)	(209,941,900)		
SERVICE			(145,285,200)	(145,240,200)		
SEGREGATED FUNDS			223,414,400	385,554,900		
OTHER			(223,414,400)	(385,554,900)		
TOTAL-ALL SOURCES			5,127,570,200	5,382,222,400		
1	20.436 Tobacco control board					
2	(1) SMOKING CESSATION AND EDUCATION					
3	(g)	Gifts and grants	PR	C	-0-	-0-
4	(tb)	General program operations	SEG	B	336,300	345,100
5	(tc)	Grants	SEG	C	5,846,000	15,000,000
20.436 DEPARTMENT TOTALS						
		PROGRAM REVENUE			-0-	-0-
		OTHER			(-0-)	(-0-)
		SEGREGATED FUNDS			6,182,300	15,345,100
		OTHER			(6,182,300)	(15,345,100)
		TOTAL-ALL SOURCES			6,182,300	15,345,100
6	20.440 Health and educational facilities authority					
7	(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES					
8	(a)	General program operations	GPR	C	-0-	-0-
(1) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			-0-	-0-
		TOTAL-ALL SOURCES			-0-	-0-
9	(2) RURAL HOSPITAL LOAN GUARANTEE					
10	(a)	Rural assistance loan fund	GPR	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.440 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
1 20.445 Workforce development, department of				
2 (1) WORKFORCE DEVELOPMENT				
3 (a) General program operations	GPR	A	6,841,500	6,841,500
4 (aa) Special death benefit	GPR	S	479,100	479,100
5 (bc) Assistance for dislocated workers	GPR	A	-0-	-0-
6 (cm) Wisconsin service corps member				
7 compensation and support	GPR	C	94,300	94,300
8 (f) Death and disability benefit				
9 payments; public insurrections	GPR	S	-0-	-0-
10 (fg) Employment transit aids, state				
11 funds	GPR	A	579,100	579,100
12 (g) Gifts and grants	PR	C	-0-	-0-
13 (ga) Auxiliary services	PR	C	572,700	572,700
14 (gb) Local agreements	PR	C	4,560,700	4,560,700
15 (gc) Unemployment administration	PR	C	-0-	-0-
16 (gd) Unemployment interest and				
17 penalty payments	PR	C	246,000	246,000
18 (ge) Unemployment reserve fund				
19 research	PR	A	275,500	275,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gf) Unemployment insurance				
2	administration	PR	A	1,545,600	1,545,600
3	(gg) Unemployment tax and accounting				
4	system; interest and penalties	PR	A	-0-	-0-
5	(gh) Unemployment tax and accounting				
6	system; assessments	PR	C	2,245,200	2,245,200
7	(ha) Worker's compensation operations	PR	A	10,176,400	10,204,800
8	(hb) Worker's compensation contracts	PR	C	500,000	500,000
9	(hp) Uninsured employers program;				
10	administration	PR	A	914,300	914,300
11	(j) Work permit system and fees	PR	C	130,000	260,000
12	(jm) Dislocated worker program grants	PR	C	-0-	-0-
13	(jr) Work permit system and fees	PR	A	-0-	-0-
14	(ka) Interagency and intra-agency				
15	agreements	PR-S	C	4,490,700	4,391,500
16	(kc) Administrative services	PR-S	A	49,160,500	49,160,500
17	(km) Wisconsin service corps member				
18	compensation and support; service				
19	funds	PR-S	C	-0-	-0-
20	(kr) Employment transit aids, federal				
21	oil overcharge funds	PR-S	C	-0-	-0-
22	(kt) Transfer of Indian gaming receipts;				
23	trade masters pilot program	PR	A	50,000	-0-
24	(L) Childsupport - related fees	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(m) Federal funds	PR-F	C	1,307,600	1,300,100
2	(ma) Federal aid — program				
3	administration	PR-F	C	5,494,600	5,448,600
4	(mb) Federal aid — employment and				
5	training local assistance	PR-F	C	1,493,600	1,493,600
6	(mc) Federal aid — employment and				
7	training aids	PR-F	C	23,881,800	23,881,800
8	(n) Unemployment administration;				
9	federal moneys	PR-F	C	90,712,300	80,042,300
10	(na) Employment security buildings and				
11	equipment	PR-F	C	141,400	101,400
12	(nb) Unemployment tax and accounting				
13	system; federal moneys	PR-F	C	-0-	-0-
14	(nc) Unemployment insurance				
15	administration; special federal				
16	monies	PR-F	C	2,263,800	2,263,800
17	(ox) Employment transit aids, federal				
18	funds	PR-F	C	-0-	-0-
19	(pz) Indirect cost reimbursements	PR-F	C	234,000	234,000
20	(s) Self-insured employers liability				
21	fund	SEG	C	-0-	-0-
22	(sm) Uninsured employers fund;				
23	payments	SEG	S	1,200,000	1,200,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(t) Work injury supplemental benefit				
2	fund	SEG	C	2,500,000	2,500,000
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			7,994,000	7,994,000
	PROGRAM REVENUE			200,396,700	189,642,400
	FEDERAL			(125,529,100)	(114,765,600)
	OTHER			(21,216,400)	(21,324,800)
	SERVICE			(53,651,200)	(53,552,000)
	SEGREGATED FUNDS			3,700,000	3,700,000
	OTHER			(3,700,000)	(3,700,000)
	TOTAL-ALL SOURCES			212,090,700	201,336,400
3	(2) REVIEW COMMISSION				
4	(a) General program operations, review				
5	commission	GPR	A	199,800	199,800
6	(ha) Worker's compensation operations	PR	A	642,700	645,300
7	(m) Federal moneys	PR-F	C	138,000	138,700
8	(n) Unemployment administration;				
9	federal moneys	PR-F	C	1,853,700	1,867,200
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			199,800	199,800
	PROGRAM REVENUE			2,634,400	2,651,200
	FEDERAL			(1,991,700)	(2,005,900)
	OTHER			(642,700)	(645,300)
	TOTAL-ALL SOURCES			2,834,200	2,851,000
10	(3) ECONOMIC SUPPORT				
11	(a) General program operations	GPR	A	22,869,600	21,602,900
12	(br) Public assistance reform studies	GPR	C	525,300	525,300
13	(cm) Wisconsin works child care	GPR	A	17,844,700	25,054,100
14	(cr) State supplement to employment				
15	opportunity demonstration projects	GPR	A	250,000	250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(dc) Emergency assistance program	GPR	A	1,659,700	1,659,700
2	(dz) Wisconsin works and other public				
3	assistance administration and				
4	benefits	GPR	A	146,217,200	146,217,200
5	(e) Job access loans	GPR	B	450,000	450,000
6	(i) Gifts and grants	PR	C	15,900	15,900
7	(ja) Child support state operations—fees	PR	C	9,050,100	9,587,100
8	(jb) Fees for administrative services	PR	C	485,800	485,800
9	(jL) Job access loan repayments	PR	C	83,300	83,300
10	(k) Child support transfers	PR-S	C	36,188,500	33,188,500
11	(kp) Delinquent support, maintenance,				
12	and fee payments	PR-S	C	-0-	-0-
13	(kx) Interagency and intra-agency				
14	programs	PR-S	C	60,262,400	60,262,400
15	(ky) Interagency and intra-agency aids	PR-S	C	11,110,600	11,110,600
16	(kz) Interagency and intra-agency local				
17	assistance	PR-S	C	-0-	-0-
18	(L) Welfare fraud and error reductions;				
19	state operations	PR	A	3,434,000	3,452,800
20	(m) Federal project operations	PR-F	C	4,951,100	4,951,100
21	(ma) Federal project aids	PR-F	C	400,000	400,000
22	(mb) Federal project local assistance	PR-F	C	-0-	-0-
23	(mc) Federal block grant operations	PR-F	C	72,767,000	55,969,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(md) Federal block grant aids	PR-F	C	468,898,100	420,970,500
2	(mm) Reimbursements from federal				
3	government	PR-F	C	-0-	-0-
4	(n) Federal program operations	PR-F	C	46,308,200	44,923,300
5	(na) Federal program aids	PR-F	C	5,700,000	5,700,000
6	(nL) Federal program local assistance	PR-F	C	47,949,900	47,949,900
7	(pm) Food stamp employment and				
8	training program; administration	PR-F	C	406,300	406,300
9	(ps) Food stamp employment and				
10	training program; aids	PR-F	C	5,602,000	5,602,000
11	(pv) Food stamps; electronic benefit				
12	transfer	PR-F	C	-0-	-0-
13	(pz) Income augmentation services				
14	receipts	PR-F	C	-0-	-0-
15	(q) Centralized support receipt and				
16	disbursement; interest	SEG	S	1,300,000	1,300,000
17	(qm) Child support state ops and reimb				
18	for claims and expenses; unclaimed				
19	pymts	SEG	S	1,500,000	1,500,000
20	(r) Support receipt and disbursement				
21	program; payments	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	189,816,500	195,759,200
PROGRAM REVENUE	773,613,200	705,058,700
FEDERAL	(652,982,600)	(586,872,300)
OTHER	(13,069,100)	(13,624,900)
SERVICE	(107,561,500)	(104,561,500)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	SEGREGATED FUNDS			2,800,000	2,800,000
	OTHER			(2,800,000)	(2,800,000)
	TOTAL-ALL SOURCES			966,229,700	903,617,900
1	(4) ADJUDICATION OF CLAIMS				
2	(a) Administration of mining damage				
3	claims	GPR	A	-0-	-0-
4	(b) Funding for mining damage claims	GPR	S	-0-	-0-
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
5	(5) VOCATIONAL REHABILITATION SERVICES				
6	(a) General program operations	GPR	A	5,648,200	5,648,200
7	(bm) Purchased services for clients	GPR	A	6,780,500	6,780,500
8	(gg) Contractual services	PR	C	30,300	30,300
9	(gp) Contractual services aids	FR	C	1,262,000	1,262,000
10	(h) Enterprises and services for blind				
11	and visually impaired	PR	C	130,800	130,800
12	(hd) Rehabilitation teaching aids	PR	A	-0-	-0-
13	(he) Supervised business enterprise	PR	C	180,000	180,000
14	(i) Gifts and grants	PR	C	10,000	10,000
15	(kg) Vocational rehabilitation services				
16	for tribes	PR-S	A	350,000	350,000
17	(kx) Interagency and intra-agency				
18	programs	PR-S	C	73,500	73,500
19	(ky) Interagency and intra-agency aids	PR-S	C	972,900	972,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	-0-	-0-
3	(m) Federal project operations	PR-F	C	135,000	135,000
4	(ma) Federal project aids	PR-F	C	1,218,600	1,218,600
5	(n) Federal program operations	PR-F	C	22,787,100	22,787,100
6	(na) Federal program aids	PR-F	C	30,634,300	30,634,300
7	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			12,428,700	12,428,700
	PROGRAM REVENUE			57,784,500	57,784,500
	FEDERAL			(54,775,000)	(54,775,000)
	OTHER			(1,613,100)	(1,613,100)
	SERVICE			(1,396,400)	(1,396,400)
	TOTAL-ALL SOURCES			70,213,200	70,213,200
8	(6) WISCONSIN CONSERVATION CORPS				
9	(b) General enrollee operations	GPR	B	1,192,900	1,039,600
10	(c) Administrative support; general				
11	program operations	GPR	A	241,400	241,400
12	(j) General enrollee operations;				
13	sponsor contribution	PR	C	-0-	-0-
14	(ja) Administrative support; sponsor				
15	contribution	PR	C	-0-	-0-
16	(jb) Gifts and related support	PR	C	-0-	-0-
17	(k) General enrollee operations; service				
18	funds	PR-S	C	446,300	446,300