

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|--------------------|--|--------|------|---------------|---------------|
| 1 | (im) Library products and services | PR | C | 660,700 | 660,700 |
| 2 | (jg) School lunch handling charges | PR | A | 15,007,500 | 15,011,100 |
| 3 | (jm) Professional services center charges | PR | A | 180,000 | 180,000 |
| 4 | (jr) Gifts, grants and trust funds | PR | C | 510,000 | 510,000 |
| 5 | (js) State-owned housing maintenance | PR | A | 7,500 | 7,500 |
| 6 | (jz) School district boundary appeal | | | | |
| 7 | proceedings | PR | C | 10,500 | 10,500 |
| 8 | (kd) Alcohol and other drug abuse | | | | |
| 9 | program | PR-S | A | 781,600 | 781,600 |
| 10 | (ke) Funds transferred from other state | | | | |
| 11 | agencies; program operations | PR-S | C | 3,529,000 | 1,662,400 |
| 12 | (km) State agency library processing | | | | |
| 13 | center | PR-S | A | 80,000 | 80,000 |
| 14 | (ks) Data processing | PR-S | C | 2,386,700 | 2,386,700 |
| 15 | (me) Federal aids; program operations | PR-F | C | 20,419,800 | 19,779,400 |
| 16 | (pz) Indirect cost reimbursements | PR-F | C | 1,446,000 | 1,446,000 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 32,950,100 | 23,094,700 |
| | PROGRAM REVENUE | | | 49,803,600 | 47,430,200 |
| | FEDERAL | | | (21,865,800) | (21,225,400) |
| | OTHER | | | (21,160,500) | (21,294,100) |
| | SERVICE | | | (6,777,300) | (4,910,700) |
| | TOTAL-ALL SOURCES | | | 82,753,700 | 70,524,900 |
| 17 | (2) AIDS FOR LOCAL EDUCATIONAL PROGRAMMING | | | | |
| 18 | (ac) General equalization aids | GPR | S | 4,087,327,900 | 4,250,046,700 |
| 19 | (ad) Supplemental aid | GPR | A | 125,000 | 125,000 |

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|----|--|---------------|-------------|----------------|----------------|
| 1 | (b) Aids for special education and | | | | |
| 2 | school age parents programs | GPR | A | 325,681,400 | 330,681,400 |
| 3 | (bc) Aid for children-at-risk programs | GPR | A | 3,500,000 | 3,500,000 |
| 4 | (bh) Aid to county children with | | | | |
| 5 | disabilities education boards | GPR | A | 4,000,000 | 4,000,000 |
| 6 | (cc) Bilingual-bicultural education aids | GPR | A | 8,791,400 | 9,291,400 |
| 7 | (cf) Alternative education grants ² | GPR | A | 5,000,000 | 5,000,000 |
| 8 | (cg) Tuition payments; full-time open | | | | |
| 9 | enrollment transfer payments | GPR | A | 8,803,700 | 9,741,000 |
| 10 | (cm) Grants for school breakfast | | | | |
| 11 | programs | GPR | C | 892,100 | 892,100 |
| 12 | (cn) Aids for school lunches and | | | | |
| 13 | nutritional improvement | GPR | A | 4,371,100 | 4,371,100 |
| 14 | (cp) Wisconsin morning milk program | GPR | A | 710,600 | 710,600 |
| 15 | (cr) Aid for pupil transportation | GPR | A | 17,742,500 | 17,742,500 |
| 16 | (cs) Aid for debt service | GPR | A | 300,000 | 300,000 |
| 17 | (cu) Achievement guarantee contracts | GPR | A | 60,603,600 | 69,441,600 |
| 18 | (cv) Achievement guarantee contracts; | | | | |
| 19 | supplement | GPR | A | 4,739,000 | 4,739,000 |
| 20 | (cw) Aid for transportation; youth | | | | |
| 21 | options program | GPR | A | 20,000 | 20,000 |
| 22 | (cy) Aid for transportation; open | | | | |
| 23 | enrollment | GPR | A | 500,000 | 500,000 |

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|----|---|---------------|-------------|----------------|----------------|
| 1 | (dm) Grants for alcohol & other drug | | | | |
| 2 | abuse prevention & intervention | | | | |
| 3 | programs | GPR | A | 4,520,000 | 4,520,000 |
| 4 | (do) Grants for preschool to grade 5 | | | | |
| 5 | programs | GPR | A | 7,353,700 | 7,353,700 |
| 6 | (eh) Head start supplement | GPR | A | 3,712,500 | 3,712,500 |
| 7 | (em) Driver education; local assistance | GPR | A | 4,345,600 | 4,304,700 |
| 8 | (es) Grants for consolidation and | | | | |
| 9 | coordination studies | GPR | A | -0- | 50,000 |
| 10 | (fg) Aid for cooperative educational | | | | |
| 11 | service agencies | GPR | A | 300,000 | 300,000 |
| 12 | (fh) Grants for cooperative educational | | | | |
| 13 | service agencies | GPR | A | -0- | 850,000 |
| 14 | (fj) School performance grants | GPR | A | -0- | -0- |
| 15 | (fk) Grant program for peer review and | | | | |
| 16 | mentoring | GPR | A | 500,000 | 500,000 |
| 17 | (fm) Charter schools | GPR | S | 13,428,600 | 18,723,400 |
| 18 | (fr) Grants for school decentralization | | | | |
| 19 | plans | GPR | A | -0- | 600,000 |
| 20 | (fs) Grants for training school | | | | |
| 21 | administrators | GPR | A | -0- | 1,500,000 |
| 22 | (fu) Milwaukee parental choice program | GPR | S | 58,679,700 | 68,331,700 |
| 23 | (fz) Charter school development loans | GPR | C | -0- | 1,000,000 |

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|--------------------|--|--------|------|---------------|---------------|
| 1 | (g) Charter school development loans; | | | | |
| 2 | repayments | PR | C | -0- | -0- |
| 3 | (k) Funds transferred from other state | | | | |
| 4 | agencies; local aids | PR-S | C | 8,352,600 | 8,352,600 |
| 5 | (kd) Aid for alcohol and other drug | | | | |
| 6 | abuse programs | PR-S | A | 1,498,600 | 1,498,600 |
| 7 | (kh) Head start supplement | PR-S | C | 3,712,500 | 3,712,500 |
| 8 | (km) Alternative school American Indian | | | | |
| 9 | language and culture education aid | PR-S | A | 220,000 | 220,000 |
| 10 | (kp) Aid to Milwaukee public schools; | | | | |
| 11 | federal block grant aids | PR-S | A | 1,410,000 | 1,410,000 |
| 12 | (m) Federal aids; local aid | PR-F | C | 358,167,700 | 357,367,700 |
| 13 | (s) School library aids | SEG | C | 27,000,000 | 28,500,000 |
| (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 4,625,948,400 | 4,822,848,400 |
| | PROGRAM REVENUE | | | 373,361,400 | 372,561,400 |
| | FEDERAL | | | (358,167,700) | (357,367,700) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (15,193,700) | (15,193,700) |
| | SEGREGATED FUNDS | | | 27,000,000 | 28,500,000 |
| | OTHER | | | (27,000,000) | (28,500,000) |
| | TOTAL-ALL SOURCES | | | 5,026,309,800 | 5,223,909,800 |
| 14 | (3) AIDS TO LIBRARIES, INDIVIDUALS AND ORGANIZATIONS | | | | |
| 15 | (c) National teacher certification | GPR | S | 215,000 | 340,000 |
| 16 | (d) Elks and Easter Seals center for | | | | |
| 17 | respite and recreation | GPR | A | 50,000 | 50,000 |
| 18 | (e) Aid to public library systems | GPR | A | 14,749,800 | 14,749,800 |

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| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (ea) Library service contracts | GPR | A | 1,047,300 | 1,047,300 |
| 2 | (eg) Milwaukee public museum | GPR | A | 50,000 | 50,000 |
| 3 | (fa) Very special arts | GPR | A | 75,000 | 75,000 |
| 4 | (fg) Special olympics | GPR | A | 75,000 | 75,000 |
| 5 | (fz) Minority group pupil scholarships | GPR | A | 1,525,000 | 1,525,000 |
| 6 | (L) Periodical and reference | | | | |
| 7 | information databases; funds | | | | |
| 8 | received | PR | C | 73,500 | 150,200 |
| 9 | (mm) Federal funds; local assistance | PR-F | C | 1,210,200 | 1,210,200 |
| 10 | (ms) Federal funds; individuals and | | | | |
| 11 | organizations | PR-F | C | 38,394,500 | 38,394,500 |
| 12 | (q) Periodical and reference | | | | |
| 13 | information databases | SEG | A | 1,700,000 | 1,700,000 |

(3) PROGRAM TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | 17,787,100 | 17,912,100 |
| PROGRAM REVENUE | 39,678,200 | 39,754,900 |
| FEDERAL | (39,604,700) | (39,604,700) |
| OTHER | (73,500) | (150,200) |
| SEGREGATED FUNDS | 1,700,000 | 1,700,000 |
| OTHER | (1,700,000) | (1,700,000) |
| TOTAL-ALL SOURCES | 59,165,300 | 59,367,000 |

20.255 DEPARTMENT TOTALS

| | | |
|--------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUES | 4,676,685,600 | 4,863,855,200 |
| PROGRAM REVENUE | 462,843,200 | 459,746,500 |
| FEDERAL | (419,638,200) | (418,197,800) |
| OTHER | (21,234,000) | (21,444,300) |
| SERVICE | (21,971,000) | (20,104,400) |
| SEGREGATED FUNDS | 28,700,000 | 30,200,000 |
| OTHER | (28,700,000) | (30,200,000) |
| TOTAL-ALL SOURCES | 5,168,228,800 | 5,353,801,700 |

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| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|------------|------------|
| 1 | 20.275 Technology for educational achievement in Wisconsin board | | | | |
| 2 | (1) EDUCATIONAL TECHNOLOGY | | | | |
| 3 | (a) General program operations | GPR | A | 663,100 | 639,700 |
| 4 | (d) Pioneering partners grants | GPR | A | -0- | -0- |
| 5 | (er) Principal, interest & rebates; | | | | |
| 6 | general purpose rev. – public | | | | |
| 7 | library boards | GPR | S | 259,800 | 610,600 |
| 8 | (es) Principal, interest and rebates; | | | | |
| 9 | general purpose revenue – schools | GPR | S | 3,663,100 | 5,419,900 |
| 10 | (et) Educational technology training & | | | | |
| 11 | technical assistance grants | GPR | B | 4,000,000 | 4,000,000 |
| 12 | (f) Educational technology block | | | | |
| 13 | grants | GPR | A | 35,000,000 | 35,000,000 |
| 14 | (g) Gifts and grants | PR | C | 52,700 | 52,700 |
| 15 | (h) Principal, interest and rebates; | | | | |
| 16 | program revenue – schools | PR | C | 2,418,300 | 2,421,800 |
| 17 | (hb) Principal, interest & rebates; | | | | |
| 18 | program revenue – public library | | | | |
| 19 | boards | PR | C | 23,800 | 23,800 |
| 20 | (k) Funds received from other state | | | | |
| 21 | agencies | PR-S | C | 634,300 | 68,100 |
| 22 | (L) Equipment purchases and leases | PR | C | -0- | -0- |
| 23 | (m) Federal aid | PR-F | C | 1,264,000 | 764,000 |

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| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|-----------|-----------|
| 1 | (s) Telecommunications access; school | | | | |
| 2 | districts; grant | SEG | B | 8,505,300 | 7,475,700 |
| 3 | (t) Telecommunications access; private | | | | |
| 4 | and technical colleges and libraries | SEG | B | 3,978,000 | 4,670,000 |
| 5 | (tm) Telecommunications access; private | | | | |
| 6 | schools | SEG | B | 908,100 | 1,240,600 |
| 7 | (tu) Telecommunications access; state | | | | |
| 8 | schools | SEG | B | 64,900 | 70,000 |
| 9 | (tw) Telecommunications access; secured | | | | |
| 10 | correctional facilities | SEG | B | 251,100 | 233,400 |

20.275 DEPARTMENT TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | 43,586,000 | 45,670,200 |
| PROGRAM REVENUE | 4,393,100 | 3,330,400 |
| FEDERAL | (1,264,000) | (764,000) |
| OTHER | (2,494,800) | (2,498,300) |
| SERVICE | (634,300) | (68,100) |
| SEGREGATED FUNDS | 13,707,400 | 13,689,700 |
| OTHER | (13,707,400) | (13,689,700) |
| TOTAL-ALL SOURCES | 61,686,500 | 62,690,300 |

11 20.285 University of Wisconsin system

| | | | | | |
|----|---|-----|---|-------------|-------------|
| 12 | (1) UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE | | | | |
| 13 | (a) General program operations | GPR | A | 828,624,600 | 833,337,000 |
| 14 | (ab) Student aid | GPR | A | 1,347,400 | 1,347,400 |
| 15 | (am) Distinguished professorships | GPR | A | 759,100 | 759,100 |
| 16 | (as) Industrial and economic | | | | |
| 17 | development research | GPR | A | 1,602,400 | 1,602,400 |
| 18 | (b) Area health education centers | GPR | A | 1,158,200 | 1,158,200 |

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| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|------------|------------|
| 1 | (bm) Fee remissions | GPR | A | 30,000 | 30,000 |
| 2 | (c) Energy costs | GPR | A | 54,065,000 | 52,082,300 |
| 3 | (cg) Driver education teachers | GPR | C | 61,900 | 61,900 |
| 4 | (cm) Educational technology | GPR | A | 6,483,400 | 6,483,400 |
| 5 | (d) Principal repayment and interest | GPR | S | 91,158,500 | 85,525,100 |
| 6 | (da) Lease rental payments | GPR | S | -0- | -0- |
| 7 | (db) Self-amortizing facilities principal | | | | |
| 8 | and interest | GPR | S | -0- | -0- |
| 9 | (ee) Environmental educational grants | GPR | A | 200,000 | 200,000 |
| 10 | (em) Schools of business | GPR | A | 1,557,100 | 1,557,100 |
| 11 | (eo) Extension outreach | GPR | A | 337,800 | 337,800 |
| 12 | (ep) Extension local planning program | GPR | A | 84,000 | 84,000 |
| 13 | (er) Grants for study abroad | GPR | A | 1,000,000 | 1,000,000 |
| 14 | (fc) Department of family medicine and | | | | |
| 15 | practice | GPR | A | 7,863,900 | 7,863,900 |
| 16 | (fd) State laboratory of hygiene; general | | | | |
| 17 | program operations | GPR | A | 7,671,300 | 7,671,300 |
| 18 | (fh) State laboratory of hygiene; | | | | |
| 19 | principal repayment and interest | GPR | S | -0- | -0- |
| 20 | (fj) Veterinary diagnostic laboratory | GPR | A | 4,355,400 | 4,355,400 |
| 21 | (fm) Laboratories | GPR | A | 4,217,300 | 4,217,300 |
| 22 | (fs) Farm safety program grants | GPR | A | 20,000 | 20,000 |
| 23 | (ft) Wisconsin humanities council | GPR | A | 75,000 | 75,000 |

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|----|---|--------|------|-------------|-------------|
| 1 | (fx) Alcohol and other drug abuse | | | | |
| 2 | prevention and intervention | GPR | A | 57,800 | 57,800 |
| 3 | (g) Physical plant service departments | PR | C | 355,000 | 355,000 |
| 4 | (ga) Surplus auxiliary funds | PR | C | -0- | -0- |
| 5 | (gr) Center for urban land economics | | | | |
| 6 | research | PR | A | 175,000 | 175,000 |
| 7 | (h) Auxiliary enterprises | PR | C | 425,665,300 | 443,500,500 |
| 8 | (ha) Stores | PR | C | 3,402,800 | 3,402,800 |
| 9 | (hm) Extension outreach | PR | C | 130,000 | 130,000 |
| 10 | (hp) Contract services to broadcasting | | | | |
| 11 | corporation | PR | C | -0- | -0- |
| 12 | (i) State laboratory of hygiene | PR | C | 18,475,100 | 18,475,100 |
| 13 | (ia) State laboratory of hygiene, drivers | PR | C | 1,011,800 | 1,163,800 |
| 14 | (ih) State laboratory of hygiene; | | | | |
| 15 | principal repayment and interest | PR | S | -0- | -0- |
| 16 | (im) Academic student fees | PR | C | 507,192,000 | 515,871,000 |
| 17 | (ip) Extension student fees | PR | C | 11,961,600 | 11,961,600 |
| 18 | (ir) Academic fees and tuition; | | | | |
| 19 | supplemental | PR | C | -0- | -0- |
| 20 | (iz) General operations receipts | PR | C | 80,473,600 | 81,324,600 |
| 21 | (j) Gifts and donations | PR | C | 323,015,200 | 348,906,400 |
| 22 | (ja) Gifts; student loans | PR | C | 5,457,600 | 5,457,600 |

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| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|------------|------------|
| 1 | (je) Veterinary diagnostic laboratory; | | | | |
| 2 | fees | PR | C | 2,667,200 | 2,669,600 |
| 3 | (jm) Distinguished professorships | PR | C | 384,200 | 384,200 |
| 4 | (jp) License plate scholarship programs | PR | C | 126,500 | 126,500 |
| 5 | (k) Funds transferred from other state | | | | |
| 6 | agencies | PR-S | C | 7,250,000 | -0- |
| 7 | (ka) Sale of real property | PR | C | -0- | -0- |
| 8 | (kb) Great Lakes studies | PR-S | A | 33,100 | 33,100 |
| 9 | (kd) Principal repayment, interest and | | | | |
| 10 | rebates | PR-S | S | 30,408,200 | 32,339,100 |
| 11 | (ke) Lease rental payments | PR-S | S | -0- | -0- |
| 12 | (kf) Outdoors skills training | PR-S | A | 46,100 | 46,100 |
| 13 | (kg) Veterinary diagnostic laboratory; | | | | |
| 14 | state agencies | PR | C | 37,100 | 37,100 |
| 15 | (km) Aquaculture demonstration facility; | | | | |
| 16 | principal repayment and interest | PR-S | A | -0- | -0- |
| 17 | (kn) Aquaculture demonstration facility; | | | | |
| 18 | operational costs | PR-S | A | -0- | 300,000 |
| 19 | (kp) Student-related activities | PR-S | C | -0- | -0- |
| 20 | (kr) University of Wisconsin center for | | | | |
| 21 | tobacco research and intervention | PR-S | C | 1,000,000 | 1,000,000 |
| 22 | (kv) Stray voltage research | PR-S | C | 175,000 | 175,000 |
| 23 | (Lm) Laboratories | PR | A | 4,405,400 | 4,405,400 |

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|--------------------|--|--------|------|-----------------|-----------------|
| 1 | (Ls) Schools of business | PR | A | 607,900 | 607,900 |
| 2 | (m) Federal aid | PR-F | C | 364,450,900 | 364,450,900 |
| 3 | (ma) Federal aid; loans and grants | PR-F | C | 199,534,900 | 199,534,900 |
| 4 | (n) Federal indirect cost | | | | |
| 5 | reimbursement | PR-F | C | 72,445,900 | 72,445,900 |
| 6 | (q) Telecommunications services | SEG | A | 1,054,800 | 1,054,800 |
| 7 | (qm) Grants to forestry cooperatives | SEG | A | 50,000 | 50,000 |
| 8 | (r) Environmental education; | | | | |
| 9 | environmental assessments | SEG | C | 30,000 | 30,000 |
| 10 | (rc) Environmental education; forestry | SEG | A | 200,000 | 200,000 |
| 11 | (tb) Extension recycling education | SEG | A | -0- | -0- |
| 12 | (tm) Solid waste research and | | | | |
| 13 | experiments | SEG | A | -0- | -0- |
| 14 | (u) Trust fund income | SEG | C | 23,760,100 | 23,760,100 |
| 15 | (w) Trust fund operations | SEG | C | -0- | -0- |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 1,012,730,100 | 1,009,826,400 |
| | PROGRAM REVENUE | | | 2,060,887,400 | 2,109,279,100 |
| | FEDERAL | | | (636,431,700) | (636,431,700) |
| | OTHER | | | (1,385,543,300) | (1,438,954,100) |
| | SERVICE | | | (38,912,400) | (33,893,300) |
| | SEGREGATED FUNDS | | | 25,094,900 | 25,094,900 |
| | OTHER | | | (25,094,900) | (25,094,900) |
| | TOTAL-ALL SOURCES | | | 3,098,712,400 | 3,144,200,400 |
| 16 | (3) UNIVERSITY SYSTEM ADMINISTRATION | | | | |
| 17 | (a) General program operations | GPR | A | 10,199,700 | 10,199,700 |
| 18 | (iz) General operations receipts | PR | C | 143,700 | 143,700 |

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|----|---|--------|------|--------------|--------------|
| 1 | (n) Federal indirect cost | | | | |
| 2 | reimbursement | PR-F | C | 1,370,800 | 1,370,800 |
| | (3) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 10,199,700 | 10,199,700 |
| | PROGRAM REVENUE | | | 1,514,500 | 1,514,500 |
| | FEDERAL | | | (1,370,800) | (1,370,800) |
| | OTHER | | | (143,700) | (143,700) |
| | TOTAL-ALL SOURCES | | | 11,714,200 | 11,714,200 |
| 3 | (4) MINORITY AND DISADVANTAGED PROGRAMS | | | | |
| 4 | (a) Minority and disadvantaged | | | | |
| 5 | programs | GPR | A | 9,788,400 | 9,788,400 |
| 6 | (b) Graduate student financial aid | GPR | A | 4,309,400 | 4,309,400 |
| 7 | (dd) Lawton minority undergraduate | | | | |
| 8 | grants program | GPR | A | 2,638,000 | 2,638,000 |
| | (4) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 16,735,800 | 16,735,800 |
| | TOTAL-ALL SOURCES | | | 16,735,800 | 16,735,800 |
| 9 | (5) UNIVERSITY OF WISCONSIN-MADISON INTERCOLLEGIATE ATHLETICS | | | | |
| 10 | (a) General program operations | GPR | A | 705,700 | 705,700 |
| 11 | (h) Auxiliary enterprises | PR | A | 41,426,300 | 40,650,900 |
| 12 | (i) Nonincome sports | PR | C | 312,400 | 325,100 |
| 13 | (j) Gifts and grants | PR | C | 3,763,600 | 4,405,600 |
| | (5) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 705,700 | 705,700 |
| | PROGRAM REVENUE | | | 45,502,300 | 45,381,600 |
| | OTHER | | | (45,502,300) | (45,381,600) |
| | TOTAL-ALL SOURCES | | | 46,208,000 | 46,087,300 |
| 14 | (6) UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY | | | | |
| 15 | (a) Services received from authority | GPR | A | 4,174,700 | 4,174,700 |

SENATE BILL 55**SECTION 395**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-----------------|-----------------|
| 1 | (g) Services provided to authority | PR | C | 36,000,000 | 36,000,000 |
| | (6) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 4,174,700 | 4,174,700 |
| | PROGRAM REVENUE | | | 36,000,000 | 36,000,000 |
| | OTHER | | | (36,000,000) | (36,000,000) |
| | TOTAL-ALL SOURCES | | | 40,174,700 | 40,174,700 |
| | 20.285 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 1,044,546,000 | 1,041,642,300 |
| | PROGRAM REVENUE | | | 2,143,904,200 | 2,192,175,200 |
| | FEDERAL | | | (637,802,500) | (637,802,500) |
| | OTHER | | | (1,467,189,300) | (1,520,479,400) |
| | SERVICE | | | (38,912,400) | (33,893,300) |
| | SEGREGATED FUNDS | | | 25,094,900 | 25,094,900 |
| | OTHER | | | (25,094,900) | (25,094,900) |
| | TOTAL-ALL SOURCES | | | 3,213,545,100 | 3,258,912,400 |
| 2 | 20.292 Technical college system, board of | | | | |
| 3 | (1) TECHNICAL COLLEGE SYSTEM | | | | |
| 4 | (a) General program operations | GPR | A | 3,487,100 | 3,487,100 |
| 5 | (am) Fee remissions | GPR | A | 15,000 | 15,000 |
| 6 | (b) Displaced homemakers' program | GPR | A | 851,700 | 851,700 |
| 7 | (bm) Workplace literacy resource center | GPR | A | -0- | -0- |
| 8 | (c) Minority student participation and | | | | |
| 9 | retention grants | GPR | A | 617,000 | 617,000 |
| 10 | (ce) Basic skills grants | GPR | A | -0- | -0- |
| 11 | (cm) Capacity building program | GPR | A | 3,000,000 | 2,000,000 |
| 12 | (d) State aid for technical colleges; | | | | |
| 13 | statewide guide | GPR | A | 118,415,000 | 118,415,000 |
| 14 | (dc) Incentive grants | GPR | C | 7,888,100 | 7,888,100 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-----------|-----------|
| 1 | (dd) Farm training program tuition | | | | |
| 2 | grants | GPR | A | 150,000 | 150,000 |
| 3 | (de) Services for handicapped students; | | | | |
| 4 | local assistance | GPR | A | 400,000 | 400,000 |
| 5 | (dm) Aid for special collegiate transfer | | | | |
| 6 | programs | GPR | A | 1,124,300 | 1,124,300 |
| 7 | (e) Technical college instructor | | | | |
| 8 | occupational competency program | GPR | A | 71,300 | 71,300 |
| 9 | (ec) Milwaukee enterprise center | GPR | A | -0- | -0- |
| 10 | (eg) Faculty development grants | GPR | A | 832,000 | 832,000 |
| 11 | (em) Apprenticeship curriculum | | | | |
| 12 | development | GPR | A | 75,000 | 75,000 |
| 13 | (ep) Grants to students | GPR | A | 7,000,000 | 8,100,000 |
| 14 | (er) Grants for additional course | | | | |
| 15 | sections | GPR | A | 2,200,000 | 2,200,000 |
| 16 | (f) Alcohol and other drug abuse | | | | |
| 17 | prevention and intervention | GPR | A | 525,000 | 525,000 |
| 18 | (fc) Driver education, local assistance | GPR | A | 322,000 | 322,000 |
| 19 | (fg) Chauffeur training grants | GPR | C | 200,000 | 200,000 |
| 20 | (fm) Supplemental aid | GPR | A | 1,500,000 | 1,500,000 |
| 21 | (fp) Emergency medical technician - | | | | |
| 22 | basic training; state operations | GPR | A | -0- | -0- |
| 23 | (g) Text materials | PR | A | 123,000 | 123,000 |
| 24 | (gm) Fire schools; state operations | PR | A | 284,200 | 284,200 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (gr) Fire schools; local assistance | PR | A | 500,000 | 500,000 |
| 2 | (gt) Telecommunications retraining | PR | C | -0- | -0- |
| 3 | (h) Gifts and grants | PR | C | 20,600 | 20,600 |
| 4 | (i) Conferences | PR | C | 85,900 | 85,900 |
| 5 | (j) Personnel certification | PR | A | 204,000 | 204,000 |
| 6 | (k) Gifts and grants | PR | C | 30,200 | 30,200 |
| 7 | (ka) Interagency projects; local | | | | |
| 8 | assistance | PR-S | A | 3,414,700 | 3,414,700 |
| 9 | (kb) Interagency projects; state | | | | |
| 10 | operations | PR-S | A | 776,100 | 776,100 |
| 11 | (km) Internet courses | PR-S | C | 1,000,000 | 1,000,000 |
| 12 | (L) Services for district boards | PR | A | 156,900 | 156,900 |
| 13 | (m) Federal aid, state operations | PR-F | C | 3,046,100 | 3,046,100 |
| 14 | (n) Federal aid, local assistance | PR-F | C | 26,674,300 | 26,674,300 |
| 15 | (o) Federal aid, aids to individuals and | | | | |
| 16 | organizations | PR-F | C | 800,000 | 800,000 |
| 17 | (pz) Indirect cost reimbursements | PR-F | C | 196,000 | 196,000 |
| 18 | (q) Agricultural education consultant | GPR | A | 60,500 | 60,500 |

20.292 DEPARTMENT TOTALS

| | | |
|--------------------------|--------------------|--------------------|
| GENERAL PURPOSE REVENUES | 148,734,000 | 148,834,000 |
| PROGRAM REVENUE | 37,312,000 | 37,312,000 |
| FEDERAL | (30,716,400) | (30,716,400) |
| OTHER | (1,404,800) | (1,404,800) |
| SERVICE | (5,190,800) | (5,190,800) |
| TOTAL-ALL SOURCES | 186,046,000 | 186,146,000 |

Education

SENATE BILL 55**SECTION 395**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 | |
|----|---|--------|------|-------------|-------------|--|
| 1 | (s) Clean water fund program financial | | | | | |
| 2 | assistance | SEG | S | -0- | -0- | |
| 3 | (sm) Land recycling loan program | | | | | |
| 4 | financial assistance | SEG | S | -0- | -0- | |
| 5 | (t) Principal repayment and | | | | | |
| 6 | interest — clean water fund | | | | | |
| 7 | program bonds | SEG | A | 6,000,000 | 6,000,000 | |
| 8 | (u) Principal repay. & interest – clean | | | | | |
| 9 | water fd. prog. rev. obligation repay. | SEG | C | -0- | -0- | |
| 10 | (x) Clean water fund program financial | | | | | |
| 11 | assistance; federal | SEG-F | C | -0- | -0- | |
| 12 | (y) Clean water fund program federal | | | | | |
| 13 | financial hardship assistance | SEG-F | C | -0- | -0- | |
| | (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 29,162,700 | 33,030,200 | |
| | SEGREGATED FUNDS | | | 6,000,000 | 6,000,000 | |
| | FEDERAL | | | (-0-) | (-0-) | |
| | OTHER | | | (6,000,000) | (6,000,000) | |
| | TOTAL-ALL SOURCES | | | 35,162,700 | 39,030,200 | |
| 14 | (2) SAFE DRINKING WATER LOAN PROGRAM OPERATIONS | | | | | |
| 15 | (c) Principal repayment and | | | | | |
| 16 | interest — safe drinking water loan | | | | | |
| 17 | program | GPR | S | 1,625,700 | 2,117,800 | |
| 18 | (s) Safe drinking water loan programs | | | | | |
| 19 | financial assistance | SEG | S | -0- | -0- | |
| 20 | (x) Safe drinking water loan programs | | | | | |
| 21 | financial assistance; federal | SEG-F | C | -0- | -0- | |

SENATE BILL 55

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|---|--------|------|-------------|-------------|
| (2) PROGRAM TOTALS | | | | |
| GENERAL PURPOSE REVENUES | | | 1,625,700 | 2,117,800 |
| SEGREGATED FUNDS | | | -0- | -0- |
| FEDERAL | | | (-0-) | (-0-) |
| OTHER | | | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | | | 1,625,700 | 2,117,800 |
| 1 (3) PRIVATE SEWAGE SYSTEM PROGRAM | | | | |
| 2 (q) Private sewage system loans | SEG | C | -0- | -0- |
| (3) PROGRAM TOTALS | | | | |
| SEGREGATED FUNDS | | | -0- | -0- |
| OTHER | | | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | | | -0- | -0- |
| 20.320 DEPARTMENT TOTALS | | | | |
| GENERAL PURPOSE REVENUES | | | 30,788,400 | 35,148,000 |
| SEGREGATED FUNDS | | | 6,000,000 | 6,000,000 |
| FEDERAL | | | (-0-) | (-0-) |
| OTHER | | | (6,000,000) | (6,000,000) |
| TOTAL-ALL SOURCES | | | 36,788,400 | 41,148,000 |
| 3 20.360 Lower Wisconsin state riverway board | | | | |
| 4 (1) CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY | | | | |
| 5 (g) Gifts and grants | PR | C | -0- | -0- |
| 6 (q) General program operations — | | | | |
| 7 conservation fund | SEG | A | 153,800 | 153,800 |
| 20.360 DEPARTMENT TOTALS | | | | |
| PROGRAM REVENUE | | | -0- | -0- |
| OTHER | | | (-0-) | (-0-) |
| SEGREGATED FUNDS | | | 153,800 | 153,800 |
| OTHER | | | (153,800) | (153,800) |
| TOTAL-ALL SOURCES | | | 153,800 | 153,800 |
| 8 20.370 Natural resources, department of | | | | |
| 9 (1) LAND AND FORESTRY | | | | |
| 10 (cq) Forestry — reforestation | SEG | C | 100,000 | 100,000 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (cr) Forestry — recording fees | SEG | C | 50,000 | 50,000 |
| 2 | (cs) Forestry — forest fire emergencies | SEG | C | -0- | -0- |
| 3 | (ct) Timber sales contracts — repair and | | | | |
| 4 | reimbursement costs | SEG | C | -0- | -0- |
| 5 | (ea) Parks — general program | | | | |
| 6 | operations | GPR | A | 5,926,000 | 5,776,000 |
| 7 | (eq) Parks and forests — operation and | | | | |
| 8 | maintenance | SEG | S | -0- | -0- |
| 9 | (er) Parks and forests — recycling | | | | |
| 10 | activities | SEG | A | -0- | -0- |
| 11 | (fb) Endangered resources — general | | | | |
| 12 | program operations | GPR | A | -0- | -0- |
| 13 | (fc) Endangered resources — Wisconsin | | | | |
| 14 | stewardship program | GPR | A | -0- | -0- |
| 15 | (fd) Endangered resources — natural | | | | |
| 16 | heritage inventory program | GPR | A | 250,500 | 250,500 |
| 17 | (fe) Endangered resources — general | | | | |
| 18 | fund | GPR | S | 500,000 | 500,000 |
| 19 | (fs) Endangered resources — voluntary | | | | |
| 20 | payments; sales, leases and fees | SEG | C | 1,137,800 | 1,137,800 |
| 21 | (ft) Endangered resources — | | | | |
| 22 | application fees | SEG | C | -0- | -0- |
| 23 | (gr) Endangered resources program — | | | | |
| 24 | gifts and grants | SEG | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|---------|---------|
| 1 | (hk) Elk management | PR-S | A | 200,600 | 200,600 |
| 2 | (hq) Elk hunting fees | SEG | C | -0- | -0- |
| 3 | (hr) Pheasant restoration | SEG | C | 486,600 | 486,600 |
| 4 | (ht) Wild turkey restoration | SEG | C | 212,200 | 212,200 |
| 5 | (hu) Wetlands habitat improvement | SEG | C | 338,400 | 338,400 |
| 6 | (ik) Deer management | PR-S | A | 166,000 | 157,900 |
| 7 | (it) Atlas revenues | SEG | C | -0- | -0- |
| 8 | (iu) Gravel pit reclamation | SEG | C | -0- | -0- |
| 9 | (jr) Rental property and equipment — | | | | |
| 10 | maintenance and replacement | SEG | C | -0- | -0- |
| 11 | (kq) Taxes and assessments — | | | | |
| 12 | conservation fund | SEG | A | 300,000 | 300,000 |
| 13 | (Lk) Wild crane management | PR-S | A | 44,700 | 44,700 |
| 14 | (Lq) Trapper education program | SEG | C | 29,100 | 29,100 |
| 15 | (Lr) Beaver control; fish and wildlife | | | | |
| 16 | account | SEG | C | 36,600 | 36,600 |
| 17 | (Ls) Control of wild animals | SEG | C | 214,500 | 214,500 |
| 18 | (Lt) Wildlife management | SEG | A | 153,400 | 153,400 |
| 19 | (Lv) Master hunter education program | SEG | C | -0- | -0- |
| 20 | (ma) General program operations — | | | | |
| 21 | state funds | GPR | A | 611,200 | 611,200 |
| 22 | (mg) General program operations — | | | | |
| 23 | endangered resources | PR | C | -0- | -0- |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|------------------------------------|--------|------|------------|------------|
| 1 | (mi) General program operations — | | | | |
| 2 | private and public sources | PR | C | 596,700 | 596,700 |
| 3 | (mk) General program operations — | | | | |
| 4 | service funds | PR-S | C | 804,600 | 804,600 |
| 5 | (mq) General program operations — | | | | |
| 6 | state snowmobile trails and areas | SEG | A | 84,400 | 84,400 |
| 7 | (ms) General program operations — | | | | |
| 8 | state all-terrain vehicle projects | SEG | A | 60,000 | 60,000 |
| 9 | (mt) Land preservation and | | | | |
| 10 | management – endowment fund | SEG | S | -0- | -0- |
| 11 | (mu) General program operations — | | | | |
| 12 | state funds | SEG | A | -0- | -0- |
| 13 | Land program management | SEG | A | 4,583,200 | 4,583,200 |
| 14 | Wildlife management | SEG | A | 9,417,800 | 9,345,000 |
| 15 | Forestry | SEG | A | 34,023,900 | 33,838,900 |
| 16 | Southern forests | SEG | A | 4,245,500 | 4,245,500 |
| 17 | Parks and recreation | SEG | A | 8,497,700 | 8,647,700 |
| 18 | Facilities and lands | SEG | A | 6,111,000 | 6,111,000 |
| | NET APPROPRIATION | | | 66,879,100 | 66,771,300 |
| 19 | (my) General program operations — | | | | |
| 20 | federal funds | SEG-F | C | -0- | -0- |
| 21 | Wildlife management | SEG-F | C | 3,625,300 | 3,625,300 |
| 22 | Forestry | SEG-F | C | 651,400 | 651,400 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 | |
|----|--|--------|------|--------------|--------------|--|
| 1 | Southern forests | SEG-F | C | 127,400 | 127,400 | |
| 2 | Parks and recreation | SEG-F | C | 610,100 | 610,100 | |
| 3 | Endangered resources | SEG-F | C | 548,100 | 548,100 | |
| 4 | Facilities and lands | SEG-F | C | 1,699,200 | 1,699,200 | |
| | NET APPROPRIATION | | | 7,261,500 | 7,261,500 | |
| 5 | (mz) Forest fire emergencies — federal | | | | | |
| 6 | funds | SEG-F | C | — | — | |
| | (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 7,287,700 | 7,137,700 | |
| | PROGRAM REVENUE | | | 1,812,600 | 1,804,500 | |
| | OTHER | | | (596,700) | (596,700) | |
| | SERVICE | | | (1,215,900) | (1,207,800) | |
| | SEGREGATED FUNDS | | | 77,343,600 | 77,235,800 | |
| | FEDERAL | | | (7,261,500) | (7,261,500) | |
| | OTHER | | | (70,082,100) | (69,974,300) | |
| | TOTAL-ALL SOURCES | | | 86,443,900 | 86,178,000 | |
| 7 | (2) AIR AND WASTE | | | | | |
| 8 | (bg) Air management — stationary | | | | | |
| 9 | sources | PR | A | 9,849,800 | 9,849,800 | |
| 10 | (bi) Air management — asbestos | | | | | |
| 11 | management | PR | C | 344,400 | 344,400 | |
| 12 | (bq) Air management — vapor recovery | | | | | |
| 13 | administration | SEG | A | 71,000 | 71,000 | |
| 14 | (br) Air management — mobile sources | SEG | A | 1,302,900 | 1,302,900 | |
| 15 | (cf) Air management — motor veh. | | | | | |
| 16 | emission inspection & maint. prog., | | | | | |
| 17 | state funds | GPR | A | 68,200 | 68,200 | |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---------------------------------------|--------|------|-----------|-----------|
| 1 | (cg) Air management — recovery of | | | | |
| 2 | ozone-depleting refrigerants | PR | A | 133,100 | 133,100 |
| 3 | (ch) Air management — emission | | | | |
| 4 | analysis | PR | C | –0– | –0– |
| 5 | (ci) Air management — permit review | | | | |
| 6 | and enforcement | PR | A | 1,498,200 | 1,498,200 |
| 7 | (cL) Air management – air waste | | | | |
| 8 | management-incinerator operator | | | | |
| 9 | certification | PR | C | –0– | –0– |
| 10 | (dg) Solid waste management — solid | | | | |
| 11 | and hazardous waste disposal | | | | |
| 12 | administration | PR | C | 2,456,800 | 2,477,500 |
| 13 | (dh) Solid waste | | | | |
| 14 | management-remediated property | PR | C | 895,200 | 895,200 |
| 15 | (di) Solid waste management — | | | | |
| 16 | operator certification | PR | C | –0– | –0– |
| 17 | (dq) Solid waste management — waste | | | | |
| 18 | management fund | SEG | C | –0– | –0– |
| 19 | (dt) Solid waste management — closure | | | | |
| 20 | and long-term care | SEG | C | –0– | –0– |
| 21 | (du) Solid waste management – site | | | | |
| 22 | specific remediation | SEG | C | –0– | –0– |
| 23 | (dv) Solid waste management — | | | | |
| 24 | environmental repair; spills; | | | | |
| 25 | abandoned containers | SEG | C | 3,321,300 | 3,321,300 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-----------|-----------|
| 1 | (dw) Solid waste management — | | | | |
| 2 | environmental repair; petroleum | | | | |
| 3 | spills; admin. | SEG | A | 294,000 | 294,000 |
| 4 | (dy) Solid waste mgt. — corrective | | | | |
| 5 | action; proofs of financial | | | | |
| 6 | responsibility | SEG | C | -0- | -0- |
| 7 | (dz) Solid waste management — | | | | |
| 8 | assessments and legal action | SEG | C | -0- | -0- |
| 9 | (eg) Solid waste facility siting board fee | PR | C | -0- | -0- |
| 10 | (eh) Solid waste management — source | | | | |
| 11 | reduction review | PR | C | -0- | -0- |
| 12 | (eq) Solid waste management — dry | | | | |
| 13 | cleaner environmental response | SEG | A | 124,600 | 124,600 |
| 14 | (fq) Indemnification agreements | SEG | S | -0- | -0- |
| 15 | (gh) Mining — mining regulation and | | | | |
| 16 | administration | PR | A | 320,500 | 320,500 |
| 17 | (gr) Solid waste management — mining | | | | |
| 18 | programs | SEG | C | -0- | -0- |
| 19 | (hq) Recycling; administration | SEG | A | 414,500 | 400,900 |
| 20 | (ma) General program operations — | | | | |
| 21 | state funds | GPR | A | 3,078,800 | 3,078,800 |
| 22 | (mi) General program operations — | | | | |
| 23 | private and public sources | PR | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 | |
|----|---|--------|------|--------------|--------------|--|
| 1 | (mk) General program operations — | | | | | |
| 2 | service funds | PR-S | C | 100,000 | 100,000 | |
| 3 | (mm) General program operations — | | | | | |
| 4 | federal funds | PR-F | C | 5,942,000 | 5,868,000 | |
| 5 | (mq) General program operations — | | | | | |
| 6 | environmental fund | SEG | A | 4,153,100 | 4,146,200 | |
| 7 | (mu) Petroleum inspection fd. suppl. to | | | | | |
| 8 | env. fd.; env. repair and well comp. | SEG | A | 1,049,400 | 1,049,400 | |
| 9 | (my) General program operations — | | | | | |
| 10 | environmental fund; federal funds | SEG-F | C | 741,400 | 729,000 | |
| | (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 3,147,000 | 3,147,000 | |
| | PROGRAM REVENUE | | | 21,540,000 | 21,486,700 | |
| | FEDERAL | | | (5,942,000) | (5,868,000) | |
| | OTHER | | | (15,498,000) | (15,518,700) | |
| | SERVICE | | | (100,000) | (100,000) | |
| | SEGREGATED FUNDS | | | 11,472,200 | 11,439,300 | |
| | FEDERAL | | | (741,400) | (729,000) | |
| | OTHER | | | (10,730,800) | (10,710,300) | |
| | TOTAL-ALL SOURCES | | | 36,159,200 | 36,073,000 | |
| 11 | (3) ENFORCEMENT AND SCIENCE | | | | | |
| 12 | (ad) Law enforcement — car killed deer; | | | | | |
| 13 | general fund | GPR | A | 314,600 | 314,600 | |
| 14 | (ak) Law enforcement — snowmobile | | | | | |
| 15 | enforcement and safety training; | | | | | |
| 16 | service funds | PR-S | A | 813,900 | 817,900 | |
| 17 | (aq) Law enforcement — snowmobile | | | | | |
| 18 | enforcement and safety training | SEG | A | 324,400 | 308,200 | |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---------------------------------------|--------|------|-----------|-----------|
| 1 | (ar) Law enforcement — boat | | | | |
| 2 | enforcement and safety training | SEG | A | 2,231,200 | 2,241,500 |
| 3 | (as) Law enforcement — all-terrain | | | | |
| 4 | vehicle enforcement | SEG | A | 236,000 | 236,700 |
| 5 | (at) Education and safety programs | SEG | C | 226,000 | 226,000 |
| 6 | (aw) Law enforcement — car kill deer | SEG | A | 347,100 | 379,600 |
| 7 | (bg) Enforcement — stationary sources | PR | A | 81,800 | 81,800 |
| 8 | (dg) Environmental impact — | | | | |
| 9 | consultant services; printing and | | | | |
| 10 | postage costs | PR | C | -0- | -0- |
| 11 | (dh) Environmental impact — power | | | | |
| 12 | projects | PR | C | 27,100 | 27,100 |
| 13 | (di) Environmental consulting costs — | | | | |
| 14 | federal power projects | PR | A | -0- | -0- |
| 15 | (fj) Environmental quality — lab. | | | | |
| 16 | certification | PR | A | 572,200 | 572,200 |
| 17 | (is) Lake research; voluntary | | | | |
| 18 | contributions | SEG | C | 70,000 | 70,000 |
| 19 | (ma) General program operations — | | | | |
| 20 | state funds | GPR | A | 5,332,800 | 5,332,800 |
| 21 | (mi) General program operations — | | | | |
| 22 | private and public sources | PR | C | 386,900 | 386,900 |
| 23 | (mk) General program operations — | | | | |
| 24 | service funds | PR-S | C | 518,500 | 518,500 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 | |
|----|--|--------|------|--------------|--------------|--|
| 1 | (mm) General program operations — | | | | | |
| 2 | federal funds | PR-F | C | 420,300 | 420,300 | |
| 3 | (mq) General program operations — | | | | | |
| 4 | environmental fund | SEG | A | 1,170,800 | 1,170,800 | |
| 5 | (mr) Recycling; enforcement and | | | | | |
| 6 | research | SEG | A | 111,700 | 111,700 | |
| 7 | (ms) General program operations — | | | | | |
| 8 | pollution prevention | SEG | A | 58,800 | 58,800 | |
| 9 | (mu) General program operations — | | | | | |
| 10 | state funds | SEG | A | 17,020,400 | 16,947,900 | |
| 11 | (mv) Aquatic and terrestrial resources | | | | | |
| 12 | inventory | SEG | A | 129,800 | 129,800 | |
| 13 | (my) General program operations — | | | | | |
| 14 | federal funds | SEG-F | C | 5,584,400 | 5,598,600 | |
| | (3) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 5,647,400 | 5,647,400 | |
| | PROGRAM REVENUE | | | 2,820,700 | 2,824,700 | |
| | FEDERAL | | | (420,300) | (420,300) | |
| | OTHER | | | (1,068,000) | (1,068,000) | |
| | SERVICE | | | (1,332,400) | (1,336,400) | |
| | SEGREGATED FUNDS | | | 27,510,600 | 27,479,600 | |
| | FEDERAL | | | (5,584,400) | (5,598,600) | |
| | OTHER | | | (21,926,200) | (21,881,000) | |
| | TOTAL-ALL SOURCES | | | 35,978,700 | 35,951,700 | |
| 15 | (4) WATER | | | | | |
| 16 | (ab) Water resources — trading water | | | | | |
| 17 | pollution credits | GPR | C | 50,000 | 50,000 | |
| 18 | (ac) Watershed — nonpoint source | | | | | |
| 19 | contracts | GPR | B | 1,079,300 | 1,079,300 | |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (af) Water resources – remedial action | GPR | C | 150,000 | 150,000 |
| 2 | (ag) Water resources – pollution credits | PR | C | –0– | –0– |
| 3 | (ah) Water resources – Great Lakes | | | | |
| 4 | protection fund | PR | C | 229,000 | 229,000 |
| 5 | (aq) Water resources management – | | | | |
| 6 | lake and river management | SEG | A | 2,602,900 | 2,840,200 |
| 7 | (ar) Water resources – groundwater | | | | |
| 8 | management | SEG | B | 125,000 | 125,000 |
| 9 | (au) Cooperative remedial action; | | | | |
| 10 | contributions | SEG | C | –0– | –0– |
| 11 | (av) Cooperative remedial action; | | | | |
| 12 | interest on contributions | SEG | S | –0– | –0– |
| 13 | (bg) Water regulation and zoning – | | | | |
| 14 | computer access fees | PR | C | 50,000 | 50,000 |
| 15 | (bh) Water regulation and zoning – dam | | | | |
| 16 | inspect. and safety administ.; gen. | | | | |
| 17 | fund | PR | A | –0– | –0– |
| 18 | (bi) Water regulation and zoning – fees | PR | C | 714,800 | 714,800 |
| 19 | (bj) Storm water management – fees | PR | A | 683,100 | 708,100 |
| 20 | (bL) Wastewater management – fees | PR | C | 232,400 | 232,400 |
| 21 | (br) Water reg. & zoning — dam safety | | | | |
| 22 | & wetland mapping; conservation | | | | |
| 23 | fund | SEG | A | 551,700 | 551,700 |

SENATE BILL 55

| | 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 |

SENATE BILL 55

| | 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 | 14,317,700 | 14,345,000 |
| 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 |

SENATE BILL 55

| 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 | | | 27,734,300 | 27,876,400 |
| FEDERAL | | | (4,199,500) | (4,077,000) |
| OTHER | | | (23,534,800) | (23,799,400) |
| TOTAL-ALL SOURCES | | | 57,543,100 | 57,710,200 |
| 4 (5) CONSERVATION AIDS | | | | |
| 5 (ac) Resource aids - Milwaukee public | | | | |
| 6 museum | GPR | A | -0- | -0- |
| 7 (aq) Resource aids - Canadian agencies | | | | |
| 8 migratory waterfowl aids | SEG | C | 169,200 | 169,200 |
| 9 (ar) Resource aids - county | | | | |
| 10 conservation aids | SEG | C | 150,000 | 150,000 |
| 11 (as) Recreation aids - fish, wildlife, and | | | | |
| 12 forestry recreation aids | SEG | C | 234,500 | 234,500 |
| 13 (at) Ice age trail area grants | SEG | A | 75,000 | 75,000 |
| 14 (au) Resource aids - Ducks Unlimited, | | | | |
| 15 Inc. payments | SEG | C | -0- | -0- |
| 16 (av) Resource aids - private forest | | | | |
| 17 grants | SEG | B | 1,250,000 | 1,250,000 |
| 18 (aw) Resource aids - nonprofit | | | | |
| 19 conservation organizations | SEG | C | 235,000 | 235,000 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|---------------|-------------|----------------|----------------|
| 1 | (ay) Resource aids – urban land | | | | |
| 2 | conservation | SEG | A | 75,000 | 75,000 |
| 3 | (bq) Resource aids – county forest loans; | | | | |
| 4 | severance share payments | SEG | C | -0- | -0- |
| 5 | (br) Resource aids – forest croplands | | | | |
| 6 | and managed forest land aids | SEG | A | 1,250,000 | 1,250,000 |
| 7 | (bs) Resource aids – county forest loans | SEG | A | 622,400 | 622,400 |
| 8 | (bt) Resource aids – county forest | | | | |
| 9 | project loans | SEG | C | 400,000 | 400,000 |
| 10 | (bu) Resource aids – county forest | | | | |
| 11 | project loans; severance share | | | | |
| 12 | payments | SEG | C | -0- | -0- |
| 13 | (bv) Res. aids – county forests, forest | | | | |
| 14 | croplands and managed forest land | | | | |
| 15 | aids | SEG | S | 1,248,400 | 1,248,400 |
| 16 | (bw) Resource aids – urban forestry and | | | | |
| 17 | county forest administrator grants | SEG | A | 1,526,900 | 1,624,900 |
| 18 | (bx) Resource aids – national forest | | | | |
| 19 | income aids | PR-F | C | 782,200 | 782,200 |
| 20 | (by) Resource aids – fire suppression | | | | |
| 21 | grants | SEG | A | 448,000 | 448,000 |
| 22 | (cb) Recreation aids – snowmobile trail | | | | |
| 23 | and area aids; general fund | GPR | A | 125,000 | 125,000 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|-----------|-----------|
| 1 | (cq) Recreation aids – recreational | | | | |
| 2 | boating and other projects | SEG | C | 4,547,000 | 4,547,000 |
| 3 | (cr) Recreation aids – county | | | | |
| 4 | snowmobile trail and area aids | SEG | C | 3,401,400 | 3,501,400 |
| 5 | (cs) Recreation aids – snowmobile trail | | | | |
| 6 | areas | SEG | C | 4,228,400 | 4,436,900 |
| 7 | (ct) Recreation aids – all-terrain | | | | |
| 8 | vehicle project aids; gas tax | | | | |
| 9 | payment | SEG | C | 788,300 | 827,200 |
| 10 | (cu) Recreation aids — all-terrain | | | | |
| 11 | vehicle project aids | SEG | C | 500,300 | 500,300 |
| 12 | (cv) Recreation aids — motorcycle | | | | |
| 13 | recreation aids; trails | SEG | A | 100,000 | 100,000 |
| 14 | (cw) Recreation aids – supplemental | | | | |
| 15 | snowmobile trail aids | SEG | C | 459,000 | 459,000 |
| 16 | (cy) Recreation and resource aids, | | | | |
| 17 | federal funds | SEG-F | C | 510,900 | 510,900 |
| 18 | (da) Aids in lieu of taxes | GPR | S | 3,300,000 | 3,300,000 |
| 19 | (dq) Aids in lieu of taxes | SEG | S | 871,600 | 871,600 |
| 20 | (dx) Resource aids — payment in lieu of | | | | |
| 21 | taxes; federal | PR-F | C | 440,000 | 440,000 |
| 22 | (ea) Enforcement aids — spearfishing | | | | |
| 23 | enforcement | GPR | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|--------------------|---------------------------------------|--------|------|--------------|--------------|
| 1 | (ek) Enforcement aids – snowmobile | | | | |
| 2 | enforcement; service funds | PR-S | A | 100,000 | 100,000 |
| 3 | (eq) Enforcement aids — boating | | | | |
| 4 | enforcement | SEG | A | 1,400,000 | 1,400,000 |
| 5 | (er) Enforcement aids — all-terrain | | | | |
| 6 | vehicle enforcement | SEG | A | 70,000 | 70,000 |
| 7 | (es) Enforcement aids — snowmobiling | | | | |
| 8 | enforcement | SEG | A | 400,000 | 400,000 |
| 9 | (ex) Enforcement aids — federal funds | SEG-F | C | —0— | —0— |
| 10 | (fq) Wildlife damage claims and | | | | |
| 11 | abatement | SEG | C | 2,187,700 | 2,187,700 |
| 12 | (fr) Wildlife abatement and control | | | | |
| 13 | grants | SEG | B | 25,000 | 25,000 |
| 14 | (ft) Venison processing; voluntary | | | | |
| 15 | contributions | SEG | C | —0— | —0— |
| (5) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 3,425,000 | 3,425,000 |
| | PROGRAM REVENUE | | | 1,322,200 | 1,322,200 |
| | FEDERAL | | | (1,222,200) | (1,222,200) |
| | SERVICE | | | (100,000) | (100,000) |
| | SEGREGATED FUNDS | | | 27,174,000 | 27,619,400 |
| | FEDERAL | | | (510,900) | (510,900) |
| | OTHER | | | (26,663,100) | (27,108,500) |
| | TOTAL-ALL SOURCES | | | 31,921,200 | 32,366,600 |
| 16 | (6) ENVIRONMENTAL AIDS | | | | |
| 17 | (aa) Environmental aids – non-point | | | | |
| 18 | source | GPR | B | 883,600 | 883,600 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|------------|------------|
| 1 | (ac) Environmental aids - river | | | | |
| 2 | protection | GPR | A | 150,000 | 150,000 |
| 3 | (ag) Environmental aids - nonpoint | | | | |
| 4 | repayments | PR | C | -0- | -0- |
| 5 | (ar) Environmental aids - lake | | | | |
| 6 | protection | SEG | C | 2,675,400 | 2,675,400 |
| 7 | (av) Environmental aids - river | | | | |
| 8 | protection; conservation fund | SEG | A | 150,000 | 150,000 |
| 9 | (aw) Environmental aids - river | | | | |
| 10 | protection; nonprofit organization | | | | |
| 11 | contracts | SEG | C | 75,000 | 75,000 |
| 12 | (ba) Environmental aids - dump | | | | |
| 13 | closure cost share | GPR | C | 1,247,700 | 1,247,700 |
| 14 | (bj) Environmental aids - waste | | | | |
| 15 | reduction and recycling grants and | | | | |
| 16 | gifts | PR | C | -0- | -0- |
| 17 | (br) Environmental aids - waste | | | | |
| 18 | reduction and recycling | | | | |
| 19 | demonstration grants | SEG | C | 500,000 | 500,000 |
| 20 | (bs) Environmental aids - household | | | | |
| 21 | hazardous waste | SEG | A | 150,000 | 150,000 |
| 22 | (bt) Regional recycling grants | SEG | A | -0- | 2,000,000 |
| 23 | (bu) Financial assistance for responsible | | | | |
| 24 | units | SEG | A | 14,000,000 | 13,500,000 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|---------------------------|---|--------|------|--------------|--------------|
| 1 | (ca) Environmental aids - scenic urban | | | | |
| 2 | waterways | GPR | C | -0- | -0- |
| 3 | (cm) Environmental aids - federal funds | PR-F | C | -0- | -0- |
| 4 | (cr) Environmental aids - compensation | | | | |
| 5 | for well contamination | SEG | C | 400,000 | 400,000 |
| 6 | (da) Environmental planning aids - | | | | |
| 7 | local water quality planning | GPR | A | 283,400 | 283,400 |
| 8 | (db) Environmental aids - urban | | | | |
| 9 | nonpoint source | GPR | B | 2,000,000 | 2,000,000 |
| 10 | (dk) Environmental aids - Oneida | | | | |
| 11 | nation; Indian gaming | PR-S | A | 120,000 | 120,000 |
| 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 | 1,050,000 | 1,050,000 |
| (6) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 4,564,700 | 4,564,700 |
| | PROGRAM REVENUE | | | 380,600 | 380,600 |
| | FEDERAL | | | (260,600) | (260,600) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (120,000) | (120,000) |
| | SEGREGATED FUNDS | | | 19,000,400 | 20,500,400 |
| | OTHER | | | (19,000,400) | (20,500,400) |
| | TOTAL-ALL SOURCES | | | 23,945,700 | 25,445,700 |
| 16 | (7) DEBT SERVICE AND DEVELOPMENT | | | | |
| 17 | (aa) Resource acquisition and | | | | |
| 18 | development - principal repayment | | | | |
| 19 | and interest | GPR | S | 21,481,500 | 30,177,900 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|------------|------------|
| 1 | (ac) Principal repayment and interest – | | | | |
| 2 | recreational boating bonds | GPR | S | –0– | –0– |
| 3 | (ag) Land acquisition; principal | | | | |
| 4 | repayment and interest | PR | C | –0– | –0– |
| 5 | (aq) Resource acquisition and | | | | |
| 6 | development – principal repayment | | | | |
| 7 | and interest | SEG | S | 236,800 | 232,600 |
| 8 | (ar) Dam repair and removal – principal | | | | |
| 9 | repayment and interest | SEG | S | 335,400 | 387,700 |
| 10 | (at) Recreation development – principal | | | | |
| 11 | repayment and interest | SEG | S | –0– | –0– |
| 12 | (au) State forest acquisition and | | | | |
| 13 | development – principal | | | | |
| 14 | repayment and interest | SEG | A | 8,000,000 | 4,000,000 |
| 15 | (ba) Debt service – remedial action | GPR | S | 2,428,500 | 2,796,800 |
| 16 | (ca) Principal repayment and interest – | | | | |
| 17 | nonpoint source grants | GPR | S | 3,363,600 | 3,794,500 |
| 18 | (cb) Principal repayment and interest – | | | | |
| 19 | pollution abatement bonds | GPR | S | 64,613,300 | 59,598,500 |
| 20 | (cc) Principal repay. and int. – combined | | | | |
| 21 | sewer overflow; pollution abat. | | | | |
| 22 | bonds | GPR | S | 17,316,300 | 17,159,800 |
| 23 | (cd) Principal repayment and interest – | | | | |
| 24 | municipal clean drinking water | | | | |
| 25 | grants | GPR | S | 845,900 | 830,800 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-----------|-----------|
| 1 | (ce) Principal repayment and interest – | | | | |
| 2 | nonpoint source compliance | GPR | S | 140,800 | 141,500 |
| 3 | (cf) Principal repayment and interest – | | | | |
| 4 | urban nonpoint source cost-sharing | GPR | S | 443,300 | 671,400 |
| 5 | (ea) Administrative facilities – principal | | | | |
| 6 | repayment and interest | GPR | S | 589,500 | 688,200 |
| 7 | (eq) Administrative facilities – principal | | | | |
| 8 | repayment and interest | SEG | S | 1,586,800 | 1,834,700 |
| 9 | (er) Administrative facilities – principal | | | | |
| 10 | repayment & interest; env. fund | SEG | S | 69,800 | 157,500 |
| 11 | (fa) Resource maintenance and | | | | |
| 12 | development – state funds | GPR | C | 1,278,200 | 1,278,200 |
| 13 | (fk) Resource acquisition and | | | | |
| 14 | development – service funds; | | | | |
| 15 | transportation moneys | PR-S | C | 1,000,000 | 1,000,000 |
| 16 | (fr) Resource acq. and dev. – boating | | | | |
| 17 | access to southeastern lakes | SEG | C | 100,000 | 100,000 |
| 18 | (fs) Resource acquisition and | | | | |
| 19 | development – state funds | SEG | C | 919,500 | 519,500 |
| 20 | (ft) Resource acquisition and | | | | |
| 21 | development – boating access | SEG | C | 200,000 | 200,000 |
| 22 | (fu) Resource acquisition and | | | | |
| 23 | development – nonmotorized | | | | |
| 24 | boating improvements | SEG | C | –0– | –0– |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|--------------------|---|--------|------|-------------|-------------|
| 1 | (fv) Resource acquisition and | | | | |
| 2 | development - fish and wildlife | | | | |
| 3 | projects | SEG | C | 283,300 | 283,300 |
| 4 | (fw) Resource acq. and dev. - Mississippi | | | | |
| 5 | and St. Croix rivers management | SEG | C | 62,500 | 62,500 |
| 6 | (fy) Resource acquisition and | | | | |
| 7 | development - federal funds | SEG-F | C | 2,120,000 | 2,120,000 |
| 8 | (gg) Ice Age trail - gifts and grants | PR | C | -0- | -0- |
| 9 | (gq) State trails - gifts and grants | SEG | C | -0- | -0- |
| 10 | (ha) Facilities acquisition, development | | | | |
| 11 | and maintenance | GPR | C | 183,100 | 183,100 |
| 12 | (hq) Facilities acquisition, development | | | | |
| 13 | and maintenance - conservation | | | | |
| 14 | fund | SEG | C | 376,800 | 376,800 |
| 15 | (jr) Rental property and equipment - | | | | |
| 16 | maintenance and replacement | SEG | C | -0- | -0- |
| 17 | (mc) Resource maintenance and | | | | |
| 18 | development - state park, forest & | | | | |
| 19 | riverway roads | GPR | C | 1,900,000 | 1,900,000 |
| 20 | (mi) General program operations - | | | | |
| 21 | private and public sources | PR | C | -0- | -0- |
| 22 | (mk) General program operations - | | | | |
| 23 | service funds | PR-S | C | -0- | -0- |
| (7) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 114,584,000 | 119,220,700 |
| | PROGRAM REVENUE | | | 1,000,000 | 1,000,000 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|--------------|-------------|
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (1,000,000) | (1,000,000) |
| | SEGREGATED FUNDS | | | 14,290,900 | 10,274,600 |
| | FEDERAL | | | (2,120,000) | (2,120,000) |
| | OTHER | | | (12,170,900) | (8,154,600) |
| | TOTAL-ALL SOURCES | | | 129,874,900 | 130,495,300 |
| 1 | (8) ADMINISTRATION AND TECHNOLOGY | | | | |
| 2 | (ir) Promotional activities and | | | | |
| 3 | publications | SEG | C | 83,000 | 83,000 |
| 4 | (iw) Statewide recycling administration | SEG | A | 142,600 | 142,600 |
| 5 | (ma) General program operations — | | | | |
| 6 | state funds | GPR | A | 8,439,700 | 8,561,400 |
| 7 | (mg) General program operations — | | | | |
| 8 | stationary sources | PR | A | -0- | -0- |
| 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 | 7,129,800 | 7,129,800 |
| 13 | (mq) General program operations — | | | | |
| 14 | mobile sources | SEG | A | 493,500 | 493,000 |
| 15 | (mr) General program operations — | | | | |
| 16 | environmental improvement fund | SEG | A | 292,800 | 292,800 |
| 17 | (mt) Equipment pool operations | SEG-S | C | -0- | -0- |
| 18 | (mu) General program operations — | | | | |
| 19 | state funds | SEG | A | 16,097,900 | 16,151,900 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|--------------------|--|--------|------|--------------|--------------|
| 1 | (mv) General program operations — | | | | |
| 2 | environmental fund | SEG | A | 1,810,700 | 1,817,600 |
| 3 | (mz) Indirect cost reimbursements | SEG-F | C | 6,087,400 | 6,076,700 |
| 4 | (ni) Geographic information systems, | | | | |
| 5 | general program operations – other | | | | |
| 6 | funds | PR | C | -0- | -0- |
| 7 | (nk) Geographic information systems, | | | | |
| 8 | general program operations — | | | | |
| 9 | service fds. | PR-S | C | 1,264,400 | 1,264,400 |
| 10 | (zq) Gifts and donations | SEG | C | -0- | -0- |
| (8) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 8,439,700 | 8,561,400 |
| | PROGRAM REVENUE | | | 8,394,200 | 8,394,200 |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (8,394,200) | (8,394,200) |
| | SEGREGATED FUNDS | | | 25,007,900 | 25,057,600 |
| | FEDERAL | | | (6,087,400) | (6,076,700) |
| | OTHER | | | (18,920,500) | (18,980,900) |
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 41,841,800 | 42,013,200 |
| 11 | (9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS | | | | |
| 12 | (eg) Gifts and grants; environmental | | | | |
| 13 | management systems | PR | C | -0- | -0- |
| 14 | (gb) Education programs – program fees | PR | B | 63,000 | 63,000 |
| 15 | (hk) Approval fees to Lac du Flambeau | | | | |
| 16 | band-service funds | PR-S | A | 100,000 | 100,000 |
| 17 | (hs) Approval fees from Lac du | | | | |
| 18 | Flambeau band | SEG | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-----------|-----------|
| 1 | (ht) Approval fees to Lac du Flambeau | | | | |
| 2 | band | SEG | S | -0- | -0- |
| 3 | (hu) Handling, issuing and approval list | | | | |
| 4 | fees | SEG | C | 534,000 | 534,000 |
| 5 | (iq) Natural resources magazine | SEG | C | 953,200 | 953,200 |
| 6 | (is) Statewide recycling administration | SEG | A | 77,100 | 77,100 |
| 7 | (jL) Fox river management; fees | PR | C | 41,300 | 41,300 |
| 8 | (ju) Fox river management | SEG | B | 36,700 | -0- |
| 9 | (ma) General program operations - state | | | | |
| 10 | funds | GPR | A | 2,495,600 | 2,524,900 |
| 11 | (mh) General programs operations - | | | | |
| 12 | stationary sources | PR | A | 593,800 | 593,800 |
| 13 | (mi) General program operations - | | | | |
| 14 | private and public sources | PR | C | 40,000 | 40,000 |
| 15 | (mj) General program operations - | | | | |
| 16 | solid and hazardous waste | PR | A | 146,400 | 146,400 |
| 17 | (mk) General program operations - | | | | |
| 18 | service funds | PR-S | C | 517,000 | 517,000 |
| 19 | (mm) General program operations - | | | | |
| 20 | federal funds | PR-F | C | 620,700 | 599,800 |
| 21 | (mq) General program operations - | | | | |
| 22 | mobile sources | SEG | A | 163,900 | 163,900 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|------------|------------|
| 1 | (ms) General program operations — | | | | |
| 2 | cooperative environmental | | | | |
| 3 | assistance | SEG | A | 133,000 | 133,000 |
| 4 | (mt) Aids administration — | | | | |
| 5 | environmental improvement | | | | |
| 6 | programs; state funds | SEG | A | 1,037,900 | 1,037,900 |
| 7 | (mu) General program operations – state | | | | |
| 8 | funds | SEG | A | 12,946,400 | 12,968,700 |
| 9 | (mv) General program operations — | | | | |
| 10 | environmental fund | SEG | A | 585,500 | 585,500 |
| 11 | (mw) Aids administration – snowmobile | | | | |
| 12 | recreation | SEG | A | 142,700 | 142,700 |
| 13 | (mx) Aids administration – clean water | | | | |
| 14 | fund program; federal funds | SEG-F | C | 990,600 | 990,600 |
| 15 | (my) General program operations – | | | | |
| 16 | federal funds | SEG-F | C | 145,500 | 145,500 |
| 17 | (mz) Indirect cost reimbursements | SEG-F | C | 741,300 | 741,300 |
| 18 | (nq) Aids administration – dry cleaner | | | | |
| 19 | environmental response | SEG | A | 64,200 | 64,200 |
| 20 | (ny) Aids administration – safe drinking | | | | |
| 21 | 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 | 18,679,000 | 18,664,600 |

SENATE BILL 55

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 | |
|---------------------------------|---|------------------------------------|---------------|---------------|-----------|
| FEDERAL | | | (2,004,400) | (2,004,400) | |
| OTHER | | | (16,674,600) | (16,660,200) | |
| TOTAL-ALL SOURCES | | | 23,296,800 | 23,290,800 | |
| 20.370 DEPARTMENT TOTALS | | | | | |
| GENERAL PURPOSE REVENUES | | | 168,700,700 | 173,338,400 | |
| PROGRAM REVENUE | | | 50,091,700 | 50,038,400 | |
| FEDERAL | | | (16,710,900) | (16,616,000) | |
| OTHER | | | (20,005,000) | (20,050,700) | |
| SERVICE | | | (13,375,800) | (13,371,700) | |
| SEGREGATED FUNDS | | | 248,212,900 | 246,147,700 | |
| FEDERAL | | | (28,509,500) | (28,378,100) | |
| OTHER | | | (219,703,400) | (217,769,600) | |
| SERVICE | | | (-0-) | (-0-) | |
| TOTAL-ALL SOURCES | | | 467,005,300 | 469,524,500 | |
| 1 | 20.373 Fox river navigational system authority | | | | |
| 2 | (1) | INITIAL COSTS | | | |
| 3 | (r) | Establishment and operation | SEG C | 90,000 | 126,700 |
| 20.373 DEPARTMENT TOTALS | | | | | |
| | | SEGREGATED FUNDS | | 90,000 | 126,700 |
| | | OTHER | | (90,000) | (126,700) |
| | | TOTAL-ALL SOURCES | | 90,000 | 126,700 |
| 4 | 20.380 Tourism, department of | | | | |
| 5 | (1) | TOURISM DEVELOPMENT PROMOTION | | | |
| 6 | (a) | General program operations | GPR A | 4,141,700 | 4,141,700 |
| 7 | (b) | Tourism marketing; general | | | |
| 8 | | purpose revenue | GPR A | 7,093,100 | 7,093,100 |
| 9 | (bm) | Heritage tourism program | GPR B | 143,400 | 143,400 |
| 10 | (g) | Gifts, grants and proceeds | PR C | 6,200 | 6,200 |
| 11 | (h) | Tourism promotion; sale of surplus | | | |
| 12 | | property | PR C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|---------------------------|---|---------------|-------------|----------------|----------------|
| 1 | (j) Tourism promotion - private and | | | | |
| 2 | public sources | PR | C | 100,000 | 100,000 |
| 3 | (k) Sale of materials or services | PR-S | C | -0- | -0- |
| 4 | (ka) Sales of materials or services-local | | | | |
| 5 | assistance | PR-S | C | -0- | -0- |
| 6 | (kb) Sales of materials or | | | | |
| 7 | services-individuals and | | | | |
| 8 | organizations | PR-S | C | -0- | -0- |
| 9 | (kc) Marketing clearinghouse charges | PR-S | A | -0- | -0- |
| 10 | (kg) Tourism marketing; gaming | | | | |
| 11 | revenue | PR-S | C | 3,969,500 | 3,969,500 |
| 12 | (km) Tourist information assistant | PR-S | A | 126,500 | 126,500 |
| 13 | (m) Federal aid-state operations | PR-F | C | -0- | -0- |
| 14 | (n) Federal aid-local assistance | PR-F | C | -0- | -0- |
| 15 | (o) Federal aid-individuals and | | | | |
| 16 | organizations | PR-F | C | -0- | -0- |
| 17 | (q) Administrative | | | | |
| 18 | services-conservation fund | SEG | A | 49,100 | 49,100 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 11,378,200 | 11,378,200 |
| | PROGRAM REVENUE | | | 4,202,200 | 4,202,200 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (106,200) | (106,200) |
| | SERVICE | | | (4,096,000) | (4,096,000) |
| | SEGREGATED FUNDS | | | 49,100 | 49,100 |
| | OTHER | | | (49,100) | (49,100) |
| | TOTAL-ALL SOURCES | | | 15,629,500 | 15,629,500 |
| 19 | (2) KICKAPOO VALLEY RESERVE | | | | |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|---------|---------|
| 1 | (ip) Kickapoo reserve management | | | | |
| 2 | board; program services | PR | C | -0- | -0- |
| 3 | (ir) Kickapoo reserve management | | | | |
| 4 | board; gifts and grants | PR | C | -0- | -0- |
| 5 | (ms) Kickapoo reserve management | | | | |
| 6 | board; federal aid | PR-F | C | -0- | -0- |
| 7 | (q) Kickapoo reserve management | | | | |
| 8 | board; general program operations | SEG | A | 253,700 | 264,200 |
| 9 | (r) Kickapoo valley rescrvc; aids in lieu | | | | |
| 10 | of taxes | SEG | S | 204,100 | 224,500 |

(2) PROGRAM TOTALS

| | | |
|-------------------|-----------|-----------|
| PROGRAM REVENUE | -0- | -0- |
| FEDERAL | (-0-) | (-0-) |
| OTHER | (-0-) | (-0-) |
| SEGREGATED FUNDS | 457,800 | 488,700 |
| OTHER | (457,800) | (488,700) |
| TOTAL-ALL SOURCES | 457,800 | 488,700 |

20.380 DEPARTMENT TOTALS

| | | |
|--------------------------|-------------|-------------|
| GENERAL PURPOSE REVENUES | 11,378,200 | 11,378,200 |
| PROGRAM REVENUE | 4,202,200 | 4,202,200 |
| FEDERAL | (-0-) | (-0-) |
| OTHER | (106,200) | (106,200) |
| SERVICE | (4,096,000) | (4,096,000) |
| SEGREGATED FUNDS | 506,900 | 537,800 |
| OTHER | (506,900) | (537,800) |
| TOTAL-ALL SOURCES | 16,087,300 | 16,118,200 |

11 20.395 Transportation, department of

12 (1) AIDS

13 (ar) Corrections of transportation aid

14 payments SEG S -0- -0-

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|---------------|-------------|----------------|----------------|
| 1 | (as) Transportation aids to counties, | | | | |
| 2 | state funds | SEG | A | 86,329,100 | 88,919,000 |
| 3 | (at) Transportation aids to | | | | |
| 4 | municipalities, state funds | SEG | A | 271,073,000 | 277,795,900 |
| 5 | (br) Milwaukee urban area rail transit | | | | |
| 6 | system planning study, state funds | SEG | A | -0- | -0- |
| 7 | (bs) Transportation employment and | | | | |
| 8 | mobility, state funds | SEG | C | 756,700 | 336,000 |
| 9 | (bt) Urban rail transit system grants | SEG | C | -0- | -0- |
| 10 | (bv) Transit and transportation | | | | |
| 11 | employment and mobility aids, local | | | | |
| 12 | funds | SEG-L | C | 110,000 | 110,000 |
| 13 | (bx) Transit and transportation | | | | |
| 14 | employment and mobility aids, | | | | |
| 15 | federal funds | SEG-F | C | 26,500,000 | 26,500,000 |
| 16 | (cq) Elderly and disabled capital aids, | | | | |
| 17 | state funds | SEG | C | 921,900 | 921,900 |
| 18 | (cr) Elderly and disabled county aids, | | | | |
| 19 | state funds | SEG | A | 7,667,400 | 7,925,100 |
| 20 | (cv) Elderly and disabled aids, local | | | | |
| 21 | funds | SEG-L | C | 605,500 | 605,500 |
| 22 | (cx) Elderly and disabled aids, federal | | | | |
| 23 | funds | SEG-F | C | 1,500,000 | 1,500,000 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (ex) Highway safety, local assistance, | | | | |
| 2 | federal funds | SEG-F | C | 1,700,000 | 1,700,000 |
| 3 | (fq) Connecting highways aids, state | | | | |
| 4 | funds | SEG | A | 12,851,900 | 12,851,900 |
| 5 | (fs) Flood damage aids, state funds | SEG | S | 600,000 | 600,000 |
| 6 | (ft) Lift bridge aids, state funds | SEG | B | 1,425,000 | 1,425,000 |
| 7 | (fu) County forest road aids, state funds | SEG | A | 303,300 | 303,300 |
| 8 | (gq) Expressway policing aids, state | | | | |
| 9 | funds | SEG | A | 1,040,800 | 1,040,800 |
| 10 | (gr) Grants to local professional football | | | | |
| 11 | stadium districts, state funds | SEG | A | 9,100,000 | -0- |
| 12 | (hr) Tier B transit operating aids, state | | | | |
| 13 | funds | SEG | A | 20,299,300 | 20,299,300 |
| 14 | (hs) Tier C transit operating aids, state | | | | |
| 15 | funds | SEG | A | 5,482,800 | 5,482,800 |
| 16 | (ht) Tier A-1 transit operating aids, | | | | |
| 17 | state funds | SEG | A | 54,894,500 | 54,894,500 |
| 18 | (hu) Tier A-2 transit operating aids, | | | | |
| 19 | state funds | SEG | A | 14,655,000 | 14,655,000 |
| 20 | (ig) Professional football stadium | | | | |
| 21 | maintenance and operating costs, | | | | |
| 22 | state funds | PR | C | -0- | -0- |
| 23 | (jq) Supplemental mass transit aids for | | | | |
| 24 | Tiers A-1 and A-2, state funds | SEG | C | -0- | 2,361,900 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|---------------|---------------|
| 1 | (jr) Supplemental mass transit aids for | | | | |
| 2 | Tier B, state funds | SEG | C | -0- | 689,400 |
| 3 | (js) Supplemental mass transit aids for | | | | |
| 4 | Tier C, state funds | SEG | C | -0- | 68,300 |
| 5 | (jt) Supplemental mass transit aids for | | | | |
| 6 | shared-ride taxicab systems, state | | | | |
| 7 | funds | SEG | C | -0- | 117,900 |
| | (1) PROGRAM TOTALS | | | | |
| | PROGRAM REVENUE | | | -0- | -0- |
| | OTHER | | | (-0-) | (-0-) |
| | SEGREGATED FUNDS | | | 517,816,200 | 521,103,500 |
| | FEDERAL | | | (29,700,000) | (29,700,000) |
| | OTHER | | | (487,400,700) | (490,688,000) |
| | LOCAL | | | (715,500) | (715,500) |
| | TOTAL-ALL SOURCES | | | 517,816,200 | 521,103,500 |
| 8 | (2) LOCAL TRANSPORTATION ASSISTANCE | | | | |
| 9 | (aq) Accelerated local bridge | | | | |
| 10 | improvement assistance, state | | | | |
| 11 | funds | SEG | C | -0- | -0- |
| 12 | (av) Accelerated local bridge | | | | |
| 13 | improvement assistance, local | | | | |
| 14 | funds | SEG-L | C | -0- | -0- |
| 15 | (ax) Accelerated local bridge | | | | |
| 16 | improvement assistance, federal | | | | |
| 17 | funds | SEG-F | C | -0- | -0- |
| 18 | (bq) Rail service assistance, state funds | SEG | C | 679,500 | 679,500 |
| 19 | (bu) Freight rail infrastructure | | | | |
| 20 | improvements, state funds | SEG | C | 3,079,800 | 3,079,800 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|---------------|-------------|----------------|----------------|
| 1 | (bv) Rail service assistance, local funds | SEG-L | C | 500,000 | 500,000 |
| 2 | (bw) Freight rail assistance loan | | | | |
| 3 | repayments, local funds | SEG-L | C | 3,000,000 | 3,500,000 |
| 4 | (bx) Rail service assistance, federal | | | | |
| 5 | funds | SEG-F | C | 50,000 | 50,000 |
| 6 | (cq) Harbor assistance, state funds | SEG | C | 589,400 | 589,400 |
| 7 | (cr) Rail passenger service, state funds | SEG | C | 386,000 | 795,200 |
| 8 | (ct) Passenger railroad station | | | | |
| 9 | improvement grants, state funds | SEG | B | -0- | -0- |
| 10 | (cu) Passenger railroad station | | | | |
| 11 | improvement grants, local funds | SEG-L | C | -0- | -0- |
| 12 | (cv) Rail passenger service, local funds | SEG-L | C | -0- | -0- |
| 13 | (cx) Rail passenger service; federal | | | | |
| 14 | funds | SEG-F | C | 3,473,900 | 3,180,600 |
| 15 | (dq) Aeronautics assistance, state funds | SEG | C | 11,866,900 | 11,866,900 |
| 16 | (ds) Aviation career education, state | | | | |
| 17 | funds | SEG | A | 138,300 | 138,300 |
| 18 | (dv) Aeronautics assistance, local funds | SEG-L | C | 8,430,700 | 8,430,700 |
| 19 | (dx) Aeronautics assistance, federal | | | | |
| 20 | funds | SEG-F | C | 48,900,000 | 48,900,000 |
| 21 | (fb) Local roads for job preservation, | | | | |
| 22 | state funds | GPR | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|-------------|-------------|
| 1 | (fq) Local transportation facility | | | | |
| 2 | improvement assistance, state | | | | |
| 3 | funds | SEG | C | 8,476,500 | 8,476,500 |
| 4 | (fr) Local roads improvement program, | | | | |
| 5 | state funds | SEG | C | 22,436,100 | 24,518,500 |
| 6 | (fv) Local transportation facility | | | | |
| 7 | improvement assistance, local | | | | |
| 8 | funds | SEG-L | C | 45,573,500 | 47,655,900 |
| 9 | (fx) Local transportation facility | | | | |
| 10 | improvement assistance, federal | | | | |
| 11 | funds | SEG-F | C | 102,007,900 | 102,007,900 |
| 12 | (fz) Local roads for job preservation, | | | | |
| 13 | federal funds | SEG-F | C | -0- | -0- |
| 14 | (gj) Railroad crossing protection | | | | |
| 15 | installation and maintenance, state | | | | |
| 16 | funds | SEG | C | -0- | -0- |
| 17 | (gq) Railroad crossing improvement and | | | | |
| 18 | protection maintenance, state funds | SEG | A | 2,250,000 | 2,250,000 |
| 19 | (gr) Railroad crossing improvement and | | | | |
| 20 | protection installation, state funds | SEG | C | 1,200,000 | 1,700,000 |
| 21 | (gs) Railroad crossing repair assistance, | | | | |
| 22 | state funds | SEG | C | 250,000 | 250,000 |
| 23 | (gv) Railroad crossing improvement, | | | | |
| 24 | local funds | SEG-L | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|-----------|-----------|
| 1 | (gx) Railroad crossing improvement, | | | | |
| 2 | federal funds | SEG-F | C | 3,549,300 | 3,549,300 |
| 3 | (hq) Multimodal transportation studies, | | | | |
| 4 | state funds | SEG | C | 750,000 | 750,000 |
| 5 | (hx) Multimodal transportation studies, | | | | |
| 6 | federal funds | SEG-F | C | -0- | -0- |
| 7 | (iq) Tommy G. Thompson | | | | |
| 8 | transportation economic assistance | | | | |
| 9 | program, state funds | SEG | C | 5,250,000 | 7,000,000 |
| 10 | (iv) Tommy G. Thompson | | | | |
| 11 | transportation economic assistance | | | | |
| 12 | program, local funds | SEG-L | C | 5,250,000 | 7,000,000 |
| 13 | (iw) Transportation facility | | | | |
| 14 | improvement loans, local funds | SEG-L | C | -0- | -0- |
| 15 | (ix) Tommy G. Thompson | | | | |
| 16 | transportation economic assistance | | | | |
| 17 | program, federal funds | SEG-F | C | -0- | -0- |
| 18 | (jq) Surface transportation grants, state | | | | |
| 19 | funds | SEG | C | -0- | -0- |
| 20 | (jv) Surface transportation grants, local | | | | |
| 21 | funds | SEG-L | C | 680,000 | 680,000 |
| 22 | (jx) Surface transportation grants, | | | | |
| 23 | federal funds | SEG-F | C | 2,720,000 | 2,720,000 |
| 24 | (kv) Congestion mitigation and air | | | | |
| 25 | quality improvement, local funds | SEG-L | C | 3,124,700 | 3,124,700 |

SENATE BILL 55

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

(2) PROGRAM TOTALS

| | | |
|--------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUES | -0- | -0- |
| SEGREGATED FUNDS | 305,523,800 | 314,304,500 |
| FEDERAL | (179,929,800) | (179,636,500) |
| OTHER | (57,352,500) | (62,094,100) |
| SERVICE | (-0-) | (-0-) |
| LOCAL | (68,241,500) | (72,573,900) |
| TOTAL-ALL SOURCES | 305,523,800 | 314,304,500 |

18 (3) STATE HIGHWAY FACILITIES

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (bq) Major highway development, state | | | | |
| 2 | funds | SEG | C | 46,208,100 | 53,261,300 |
| 3 | (br) Major highway development, | | | | |
| 4 | service funds | SEG-S | C | 122,270,800 | 129,935,900 |
| 5 | (bv) Major highway development, local | | | | |
| 6 | funds | SEG-L | C | -0- | -0- |
| 7 | (bx) Major highway development, | | | | |
| 8 | federal funds | SEG-F | C | 57,948,500 | 57,948,500 |
| 9 | (ck) West canal street reconstruction, | | | | |
| 10 | service funds | PR-S | C | 3,500,000 | 1,500,000 |
| 11 | (cq) State highway rehabilitation, state | | | | |
| 12 | funds | SEG | C | 258,076,100 | 273,611,400 |
| 13 | (cr) Marquette interchange | | | | |
| 14 | reconstruction, state funds | SEG | C | 1,750,000 | 6,250,000 |
| 15 | (cs) Marquette interchange | | | | |
| 16 | reconstruction, service funds | SEG-S | C | 2,264,300 | 4,732,300 |
| 17 | (cv) State highway rehabilitation, local | | | | |
| 18 | funds | SEG-L | C | 4,550,000 | 2,000,000 |
| 19 | (cw) Marquette interchange | | | | |
| 20 | reconstruction, local funds | SEG-L | C | -0- | -0- |
| 21 | (cx) State highway rehabilitation, | | | | |
| 22 | federal funds | SEG-F | C | 345,133,600 | 324,176,900 |
| 23 | (cy) Marquette interchange | | | | |
| 24 | reconstruction, federal funds | SEG-F | C | 26,868,000 | 91,067,200 |

SENATE BILL 55**SECTION 395**

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|---------------------------|---|--------|------|---------------|---------------|
| 1 | (eq) Highway maintenance, repair, and | | | | |
| 2 | traffic operations, state funds | SEG | B | 162,665,400 | 170,866,000 |
| 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) |
| | SEGREGATED FUNDS | | | 1,053,898,400 | 1,140,024,100 |
| | FEDERAL | | | (435,699,100) | (478,941,600) |
| | OTHER | | | (488,629,200) | (523,918,300) |
| | SERVICE | | | (124,535,100) | (134,668,200) |
| | LOCAL | | | (5,035,000) | (2,496,000) |
| | TOTAL-ALL SOURCES | | | 1,059,248,400 | 1,143,374,100 |

SENATE BILL 55

| | 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 | 53,865,300 | 53,857,500 | |
| 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 | | | 102,482,900 | 104,083,700 | |
| | FEDERAL | | | (15,322,900) | (15,308,800) | |
| | OTHER | | | (54,171,700) | (54,163,900) | |
| | SERVICE | | | (32,619,300) | (34,242,000) | |

SENATE BILL 55

SECTION 395

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|--|--------|------|-------------|-------------|
| LOCAL | | | (369,000) | (369,000) |
| TOTAL-ALL SOURCES | | | 102,482,900 | 104,083,700 |
| 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 | 76,037,300 | 72,909,300 |
| 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 |

SENATE BILL 55

| | 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 | (dx) Vehicle inspection and traffic | | | | | |
| 7 | enforcement, federal funds | SEG-F | C | 2,439,200 | 2,439,200 | |
| 8 | (ek) Safe-ride grant program; state | | | | | |
| 9 | funds | PR-S | C | -0- | -0- | |
| 10 | (hq) Motor veh. emission insp. and | | | | | |
| 11 | maint. program, contractor costs, | | | | | |
| 12 | state funds | SEG | A | 7,881,700 | 7,881,700 | |
| 13 | (hx) Motor vehicle emission inspection | | | | | |
| 14 | and maintenance programs, federal | | | | | |
| 15 | funds | SEG-F | C | 3,115,800 | 3,754,800 | |
| 16 | (iv) Municipal and county registration | | | | | |
| 17 | fee, local funds | SEG-L | C | -0- | -0- | |
| 18 | (jr) Pretrial intoxicated driver | | | | | |
| 19 | 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 | | | 139,400,400 | 137,112,200 | |
| | FEDERAL | | | (5,755,000) | (6,394,000) | |
| | OTHER | | | (133,645,400) | (130,718,200) | |
| | LOCAL | | | (-0-) | (-0-) | |
| | TOTAL-ALL SOURCES | | | 141,211,500 | 138,923,300 | |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-------------|-------------|
| 1 | (6) DEBT SERVICES | | | | |
| 2 | (af) Principal repayment and interest, | | | | |
| 3 | local roads for job preserv, state | | | | |
| 4 | funds | GPR | S | 389,500 | 876,800 |
| 5 | (aq) Principal repayment and interest, | | | | |
| 6 | transportation facilities, state funds | SEG | S | 5,530,600 | 5,660,400 |
| 7 | (ar) Principal repayment and interest, | | | | |
| 8 | buildings, state funds | SEG | S | 282,800 | 255,100 |
| | (6) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 389,500 | 876,800 |
| | SEGREGATED FUNDS | | | 5,813,400 | 5,915,500 |
| | OTHER | | | (5,813,400) | (5,915,500) |
| | TOTAL-ALL SOURCES | | | 6,202,900 | 6,792,300 |
| 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- |

SENATE BILL 55

| | 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 | 389,500 | 876,800 |
| PROGRAM REVENUE | 7,161,100 | 5,161,100 |
| OTHER | (3,441,800) | (3,441,800) |
| SERVICE | (3,719,300) | (1,719,300) |
| SEGREGATED FUNDS | 2,124,935,100 | 2,222,543,500 |
| FEDERAL | (666,406,800) | (709,980,900) |
| OTHER | (1,227,012,900) | (1,267,498,000) |
| SERVICE | (157,154,400) | (168,910,200) |
| LOCAL | (74,361,000) | (76,154,400) |
| TOTAL-ALL SOURCES | 2,132,485,700 | 2,228,581,400 |

Environmental Resources**FUNCTIONAL AREA TOTALS**

| | | |
|--------------------------|-----------------|-----------------|
| GENERAL PURPOSE REVENUES | 211,256,800 | 220,741,400 |
| PROGRAM REVENUE | 61,455,000 | 59,401,700 |
| FEDERAL | (16,710,900) | (16,616,000) |
| OTHER | (23,553,000) | (23,598,700) |
| SERVICE | (21,191,100) | (19,187,000) |
| SEGREGATED FUNDS | 2,380,092,300 | 2,475,708,900 |
| FEDERAL | (694,916,300) | (738,359,000) |
| OTHER | (1,453,660,600) | (1,492,285,300) |
| SERVICE | (157,154,400) | (168,910,200) |
| LOCAL | (74,361,000) | (76,154,400) |
| TOTAL-ALL SOURCES | 2,652,804,100 | 2,755,852,000 |

Human Relations and Resources3 **20.410 Corrections, department of**

4 (1) ADULT CORRECTIONAL SERVICES

5 (a) General program operations GPR A 394,128,700 417,865,900

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|-------------|-------------|
| 1 | (aa) Institutional repair and | | | | |
| 2 | maintenance | GPR | A | 3,848,000 | 6,444,300 |
| 3 | (ab) Corrections contracts and | | | | |
| 4 | agreements | GPR | A | 79,422,800 | 42,183,200 |
| 5 | (b) Services for community corrections | GPR | A | 161,108,500 | 168,654,700 |
| 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 | 23,573,000 | 24,076,100 |
| 15 | (e) Principal repayment and interest | GPR | S | 70,176,200 | 79,046,700 |
| 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 | 13,961,600 | 13,806,600 |
| 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- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|---------------|-------------|----------------|----------------|
| 1 | (ge) Administrative and minimum | | | | |
| 2 | supervision | PR | A | 498,200 | 498,300 |
| 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 | 967,100 | 978,300 |
| 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 | 3,846,300 | 4,080,000 |
| 21 | (kh) Victim services and programs | PR-S | A | 174,400 | 174,400 |
| 22 | (kk) Institutional operations and | | | | |
| 23 | charges | PR-S | A | 12,234,000 | 12,227,100 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|------------|------------|
| 1 | (km) Prison industries | PR-S | A | 22,967,100 | 24,361,900 |
| 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 | 2,344,300 | 2,337,900 |
| 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 | 386,300 | 387,200 |

(1) PROGRAM TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | 751,294,600 | 757,153,300 |
| PROGRAM REVENUE | 58,802,900 | 60,668,000 |
| FEDERAL | (2,599,600) | (2,559,900) |
| OTHER | (9,983,000) | (10,005,900) |
| SERVICE | (46,220,300) | (48,102,200) |
| SEGREGATED FUNDS | 386,300 | 387,200 |
| OTHER | (386,300) | (387,200) |
| TOTAL-ALL SOURCES | 810,483,800 | 818,208,500 |

13 (2) PAROLE PROGRAM

| | | | | | |
|----|-----------------------------------|------|---|-----------|-----------|
| 14 | (a) General program operations | GPR | A | 1,154,800 | 1,185,800 |
| 15 | (kx) Interagency and intra-agency | | | | |
| 16 | programs | PR-S | C | -0- | -0- |

(2) PROGRAM TOTALS

| | | |
|--------------------------|-----------|-----------|
| GENERAL PURPOSE REVENUES | 1,154,800 | 1,185,800 |
| PROGRAM REVENUE | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|--|--------|------|------------|------------|
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 1,154,800 | 1,185,800 |
| 1 | (3) JUVENILE CORRECTIONAL SERVICES | | | | |
| 2 | (a) General program operations | GPR | A | 900,800 | 901,300 |
| 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 | 17,945,000 | 17,936,600 |
| 9 | (e) Principal repayment and interest | GPR | S | 4,171,700 | 4,172,100 |
| 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 | 68,738,200 | 69,299,600 |
| 15 | (ho) Juvenile residential aftercare | PR | A | 12,902,800 | 13,721,200 |
| 16 | (hr) Juvenile corrective sanctions | | | | |
| 17 | program | PR | A | 4,026,500 | 4,037,800 |
| 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- |

SENATE BILL 55**SECTION 395**

| | 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 | 1,890,600 | 1,887,600 |
| 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 | 112,081,300 | 112,073,800 |
| PROGRAM REVENUE | 90,291,300 | 91,679,400 |
| FEDERAL | (30,000) | (30,000) |
| OTHER | (85,921,500) | (87,312,600) |
| SERVICE | (4,339,800) | (4,336,800) |
| SEGREGATED FUNDS | -0- | -0- |
| OTHER | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | 202,372,600 | 203,753,200 |

20.410 DEPARTMENT TOTALS

| | | |
|--------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUES | 864,530,700 | 870,412,900 |
| PROGRAM REVENUE | 149,094,200 | 152,347,400 |
| FEDERAL | (2,629,600) | (2,589,900) |
| OTHER | (95,904,500) | (97,318,500) |
| SERVICE | (50,560,100) | (52,439,000) |
| SEGREGATED FUNDS | 386,300 | 387,200 |
| OTHER | (386,300) | (387,200) |
| TOTAL-ALL SOURCES | 1,014,011,200 | 1,023,147,500 |

11 20.425 Employment relations commission**12 (1) PROMOTION OF PEACE IN LABOR RELATIONS**

| | | | | | |
|----|--------------------------------|-----|---|-----------|-----------|
| 13 | (a) General program operations | GPR | A | 2,650,300 | 2,650,300 |
|----|--------------------------------|-----|---|-----------|-----------|

SENATE BILL 55

| | 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 | 12,000 | 12,000 |
| 3 | (i) Fees | PR | A | 196,900 | 196,900 |
| 20.425 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 2,650,300 | 2,650,300 |
| | PROGRAM REVENUE | | | 228,200 | 228,200 |
| | OTHER | | | (228,200) | (228,200) |
| | TOTAL-ALL SOURCES | | | 2,878,500 | 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 | (i) Gifts and grants | PR | C | -0- | -0- |
| 8 | (k) Contracts with other state agencies | PR-S | C | 573,800 | 593,700 |
| 9 | (kb) Insurance and other information, | | | | |
| 10 | counseling and assistance | PR-S | A | 276,000 | 282,400 |
| 11 | (m) Federal aid | PR-F | C | -0- | -0- |
| 20.432 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 781,500 | 781,500 |
| | PROGRAM REVENUE | | | 849,800 | 876,100 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (849,800) | (876,100) |
| | TOTAL-ALL SOURCES | | | 1,631,300 | 1,657,600 |
| 12 | 20.433 Child abuse and neglect prevention board | | | | |
| 13 | (1) PREVENTION OF CHILD ABUSE AND NEGLECT | | | | |
| 14 | (g) General program operations | PR | A | 336,800 | 346,900 |
| 15 | (h) Grants to organizations | PR | C | 1,480,000 | 1,480,000 |
| 16 | (i) Gifts and grants | PR | C | -0- | -0- |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|---------------------------------|--------------------------------------|---------------|-------------|----------------|----------------|
| 1 | (k) Interagency programs | PR-S | C | 398,600 | 406,800 |
| 2 | (m) Federal project operations | PR-F | C | 90,000 | 90,000 |
| 3 | (ma) Federal project aids | PR-F | C | 300,000 | 300,000 |
| 4 | (q) Children's trust fund, gifts and | | | | |
| 5 | grants | SEG | C | 43,000 | 44,000 |
| 20.433 DEPARTMENT TOTALS | | | | | |
| | PROGRAM REVENUE | | | 2,605,400 | 2,623,700 |
| | FEDERAL | | | (390,000) | (390,000) |
| | OTHER | | | (1,816,800) | (1,826,900) |
| | SERVICE | | | (398,600) | (406,800) |
| | SEGREGATED FUNDS | | | 43,000 | 44,000 |
| | OTHER | | | (43,000) | (44,000) |
| | TOTAL-ALL SOURCES | | | 2,648,400 | 2,667,700 |

6 20.434 Adolescent pregnancy prevention and pregnancy services

| | | | | | |
|----|--|------|---|---------|---------|
| 7 | (1) ADOLESCENT PREGNANCY PREVENTION AND PREGNANCY SERVICES | | | | |
| 8 | (a) General program operations | GPR | A | 23,400 | 23,400 |
| 9 | (b) Grants to organizations | GPR | A | 87,900 | 87,900 |
| 10 | (g) Adolescent pregnancy prevention | | | | |
| 11 | and intervention conference | PR | C | -0- | -0- |
| 12 | (kp) Interagency and intra-agency | | | | |
| 13 | programs | PR-S | A | 98,100 | 98,100 |
| 14 | (ky) Interagency and intra-agency aids; | | | | |
| 15 | 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-) |
| | SERVICE | | | (449,500) | (449,500) |
| | TOTAL-ALL SOURCES | | | 560,800 | 560,800 |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 | |
|----|--|--------|------|--------------|--------------|--|
| 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 | 5,625,600 | 5,625,600 | |
| 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 | adminstration | 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 | | | 5,625,600 | 5,625,600 | |
| | 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 | | | 37,472,600 | 37,644,600 | |
| 18 | (2) CARE AND TREATMENT FACILITIES | | | | | |

SENATE BILL 55

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2001-02 | 2002-03 |
|----|---|--------|------|-------------|-------------|
| 1 | (a) General program operations | GPR | A | 36,148,200 | 36,384,300 |
| 2 | (aa) Institutional repair and | | | | |
| 3 | maintenance | GPR | A | 659,300 | 659,300 |
| 4 | (b) Wisconsin resource center | GPR | A | 32,118,000 | 32,380,800 |
| 5 | (bj) Competency examinations and | | | | |
| 6 | conditional and supervised release | | | | |
| 7 | services | GPR | B | 4,544,600 | 5,117,000 |
| 8 | (bm) Secure mental health units or | | | | |
| 9 | facilities | GPR | A | 23,767,700 | 24,708,400 |
| 10 | (ee) Principal repayment and interest | GPR | S | 12,481,000 | 12,551,100 |
| 11 | (ef) Lease rental payments | GPR | S | -0- | -0- |
| 12 | (f) Energy costs | GPR | A | 2,466,000 | 2,599,700 |
| 13 | (g) Alternative services of institutes | | | | |
| 14 | and centers | PR | A | 2,048,700 | 2,050,200 |
| 15 | (gk) Institutional operations and | | | | |
| 16 | charges | PR | A | 159,064,000 | 159,379,400 |
| 17 | (gs) Sex offender honesty testing | PR | C | -0- | -0- |
| 18 | (i) Gifts and grants | PR | C | 173,400 | 173,400 |
| 19 | (kx) Interagency and intra-agency | | | | |
| 20 | programs | PR-S | C | 7,293,000 | 7,545,800 |
| 21 | (ky) Interagency and intra-agency aids | PR-S | C | -0- | -0- |
| 22 | (kz) Interagency and intra-agency local | | | | |
| 23 | assistance | PR-S | C | -0- | -0- |
| 24 | (m) Federal project operations | PR-F | C | -0- | -0- |

SENATE BILL 55

| STATUTE, AGENCY AND PURPOSE | | SOURCE | TYPE | 2001-02 | 2002-03 |
|-----------------------------|---|--------|------|---------------|---------------|
| (2) PROGRAM TOTALS | | | | | |
| GENERAL PURPOSE REVENUES | | | | 112,184,800 | 114,400,600 |
| PROGRAM REVENUE | | | | 168,579,100 | 169,148,800 |
| FEDERAL | | | | (-0-) | (-0-) |
| OTHER | | | | (161,286,100) | (161,603,000) |
| SERVICE | | | | (7,293,000) | (7,545,800) |
| TOTAL-ALL SOURCES | | | | 280,763,900 | 283,549,400 |
| 1 | (3) CHILDREN AND FAMILY SERVICES | | | | |
| 2 | (a) General program operations | GPR | A | 5,047,800 | 5,261,600 |
| 3 | (bc) Grants for children's community | | | | |
| 4 | programs | GPR | A | 652,200 | 652,200 |
| 5 | (bm) Services for children and families | GPR | S | 250,000 | 250,000 |
| 6 | (cd) Domestic abuse grants | GPR | A | 5,070,200 | 5,070,200 |
| 7 | (cf) Foster, trtmt foster & | | | | |
| 8 | family-operated group home parent | | | | |
| 9 | ins & liability | GPR | A | 60,000 | 60,000 |
| 10 | (cw) Milwaukee child welfare services; | | | | |
| 11 | general program operations | GPR | A | 12,920,100 | 13,245,500 |
| 12 | (cx) Milwaukee child welfare services; | | | | |
| 13 | aids | GPR | A | 48,549,300 | 48,584,000 |
| 14 | (dd) State foster care and adoption | | | | |
| 15 | services | GPR | A | 25,371,500 | 28,502,200 |
| 16 | (de) Child abuse and neglect prevention | | | | |
| 17 | grants | GPR | A | 995,700 | 995,700 |
| 18 | (df) Child abuse and neglect prevention | | | | |
| 19 | technical assistance | GPR | A | 160,000 | 160,000 |