



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(f) Death and disability benefit				
2	payments; public insurrections	GPR	S	-0-	-0-
3	(g) Gifts and grants	PR	C	-0-	-0-
4	(ga) Auxiliary services	PR	C	449,800	449,800
5	(gb) Local agreements	PR	C	2,111,000	2,111,000
6	(gc) Unemployment administration	PR	C	-0-	-0-
7	(gd) Unemployment interest and				
8	penalty payments	PR	C	2,678,400	2,678,400
9	(gh) Unemployment tax and accounting				
10	system; assessments	PR	C	2,243,100	2,243,100
11	(jm) Dislocated worker program grants	PR	C	-0-	-0-
12	(ka) Interagency and intra-agency				
13	agreements	PR-S	C	3,445,800	7,515,300
14	(kb) Youth summer jobs programs	PR-S	C	500,000	500,000
15	(kc) Administrative services	PR-S	A	48,422,500	48,290,300
16	(m) Workforce investment and				
17	assistance; federal moneys	PR-F	C	84,554,700	84,478,200
18	(n) Employment assistance and				
19	unemployment ins. administration;				
20	federal moneys	PR-F	C	56,094,800	56,094,800
21	(na) Employment security buildings and				
22	equipment	PR-F	C	-0-	-0-
23	(nb) Unemployment administration;				
24	information technology systems	PR-F	C	-0-	-0-



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(nc) Unemployment insurance				
2	administration; special federal				
3	moneys	PR-F	C	3,263,800	3,263,800
4	(nd) Unemployment administration;				
5	apprenticeship	PR-F	C	1,707,600	1,743,700
6	(ne) Unemployment administration;				
7	bank service costs	PR-F	C	1,020,000	1,020,000
8	(o) Equal rights; federal moneys	PR-F	C	996,400	996,400
9	(om) Refugee assistance; federal funds	PR-F	C	-0-	6,035,300
10	(p) Worker's compensation; federal				
11	moneys	PR-F	C	-0-	-0-
12	(pz) Indirect cost reimbursements	PR-F	C	280,100	234,000
13	(ra) Worker's compensation operations				
14	fund; administration	SEG	A	11,619,000	11,627,700
15	(rb) Worker's compensation operations				
16	fund; contracts	SEG	C	100,000	100,000
17	(rp) Worker's compensation operations				
18	fund; uninsured employers				
19	program; admin	SEG	A	979,300	979,300
20	(s) Self-insured employers liability				
21	fund	SEG	C	-0-	-0-
22	(sm) Uninsured employers fund;				
23	payments	SEG	S	3,600,000	3,600,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(t) Work injury supplemental benefit				
2	fund	SEG	C	4,500,000	4,500,000
3	(uz) Employment transit aids, state				
4	funds	SEG	A	550,100	550,100
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			8,635,900	9,677,600
	PROGRAM REVENUE			207,768,000	217,654,100
	FEDERAL			(147,917,400)	(153,866,200)
	OTHER			(7,482,300)	(7,482,300)
	SERVICE			(52,368,300)	(56,305,600)
	SEGREGATED FUNDS			21,348,400	21,357,100
	OTHER			(21,348,400)	(21,357,100)
	TOTAL-ALL SOURCES			237,752,300	248,688,800
5	(2) REVIEW COMMISSION				
6	(a) General program operations, review				
7	commission	GPR	A	202,900	202,900
8	(ha) Worker's compensation operations	PR	A	730,500	730,500
9	(m) Federal moneys	PR-F	C	213,700	213,700
10	(n) Unemployment administration;				
11	federal moneys	PR-F	C	2,105,300	2,105,300
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			202,900	202,900
	PROGRAM REVENUE			3,049,500	3,049,500
	FEDERAL			(2,319,000)	(2,319,000)
	OTHER			(730,500)	(730,500)
	TOTAL-ALL SOURCES			3,252,400	3,252,400
12	(3) ECONOMIC SUPPORT				
13	(a) General program operations	GPR	A	5,222,300	-0-
14	(b) Child support local assistance	GPR	C	2,750,000	-0-
15	(cm) Wisconsin works child care	GPR	A	28,849,400	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(cr) State supplement to employment				
2	opportunity demonstration projects	GPR	A	237,500	-0-
3	(dz) Temporary assistance for needy				
4	families; maintenance of effort	GPR	A	120,971,700	-0-
5	(i) Gifts and grants	PR	C	20,500	-0-
6	(ja) Child support state operations-fees				
7	and reimbursements	PR	C	11,698,300	-0-
8	(jb) Fees for administrative services	PR	C	732,800	-0-
9	(jL) Job access loan repayments	PR	C	616,400	-0-
10	(k) Child support transfers	PR-S	C	18,209,200	-0-
11	(kb) Boys and girls clubs	PR-S	C	250,000	-0-
12	(kp) Delinquent support, maintenance,				
13	and fee payments	PR-S	C	-0-	-0-
14	(kx) Interagency and intra-agency				
15	programs	PR-S	C	28,955,700	-0-
16	(L) Public assistance overpayment				
17	recovery and fraud and error				
18	reduction	PR	C	187,500	-0-
19	(ma) Federal project activities	PR-F	C	518,900	-0-
20	(mc) Federal block grant operations	PR-F	A	20,053,900	-0-
21	(md) Federal block grant aids	PR-F	A	364,387,100	-0-
22	(me) Child care and temporary				
23	assistance overpayment recovery	PR-F	C	2,194,900	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
1	(mm) Reimbursements from federal					
2	government	PR-F	C	-0-	-0-	
3	(n) Child support state operations;					
4	federal funds	PR-F	C	14,078,900	-0-	
5	(na) Refugee assistance; federal funds	PR-F	C	6,088,100	-0-	
6	(nL) Child support local assistance;					
7	federal funds	PR-F	C	50,904,500	-0-	
8	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-	
9	(pz) Income augmentation services					
10	receipts	PR-F	C	-0-	-0-	
11	(q) Centralized support receipt and					
12	disbursement; interest	SEG	S	313,000	-0-	
13	(qm) Child support state ops and reimb					
14	for claims and expenses; unclaimed					
15	pymts	SEG	S	1,000,000	-0-	
16	(r) Support receipt and disbursement					
17	program; payments	SEG	C	-0-	-0-	
18	(s) Economic support - public benefits	SEG	A	9,232,000	-0-	
	(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			158,030,900	-0-	
	PROGRAM REVENUE			518,896,700	-0-	
	FEDERAL			(458,226,300)	(-0-)	
	OTHER			(13,255,500)	(-0-)	
	SERVICE			(47,414,900)	(-0-)	
	SEGREGATED FUNDS			10,545,000	-0-	
	OTHER			(10,545,000)	(-0-)	
	TOTAL-ALL SOURCES			687,472,600	-0-	
19	(5) VOCATIONAL REHABILITATION SERVICES					

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(a) General program operations;				
2	purchased services for clients	GPR	C	14,582,900	15,060,100
3	(gg) Contractual services	PR	C	-0-	-0-
4	(gp) Contractual services aids	PR	C	-0-	-0-
5	(h) Enterprises and services for blind				
6	and visually impaired	PR	C	213,000	213,000
7	(he) Supervised business enterprise	PR	C	120,000	120,000
8	(i) Gifts and grants	PR	C	-0-	-0-
9	(kg) Vocational rehabilitation services				
10	for tribes	PR-S	A	350,000	350,000
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	-0-	-0-
13	(ky) Interagency and intra-agency aids	PR-S	C	287,000	287,000
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(m) Federal project operations	PR-F	C	104,000	104,000
17	(ma) Federal project aids	PR-F	C	-0-	-0-
18	(n) Federal program aids and				
19	operations	PR-F	C	58,888,900	60,652,000
20	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			14,582,900	15,060,100
	PROGRAM REVENUE			59,962,900	61,726,000
	FEDERAL			(58,992,900)	(60,756,000)
	OTHER			(333,000)	(333,000)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
SERVICE			(637,000)	(637,000)
TOTAL-ALL SOURCES			74,545,800	76,786,100
<b>20.445 DEPARTMENT TOTALS</b>				
GENERAL PURPOSE REVENUES			181,452,600	24,940,600
PROGRAM REVENUE			789,677,100	282,429,600
FEDERAL			(667,455,600)	(216,941,200)
OTHER			(21,801,300)	(8,545,800)
SERVICE			(100,420,200)	(56,942,600)
SEGREGATED FUNDS			31,893,400	21,357,100
OTHER			(31,893,400)	(21,357,100)
TOTAL-ALL SOURCES			1,003,023,100	328,727,300
<b>1 20.455 Justice, department of</b>				
<b>2 (1) LEGAL SERVICES</b>				
<b>3 (a) General program operations</b>	GPR	A	13,466,000	13,475,900
<b>4 (b) Special counsel</b>	GPR	S	805,700	805,700
<b>5 (d) Legal expenses</b>	GPR	B	825,100	825,100
<b>6 (gh) Investigation and prosecution</b>	PR	C	-0-	-0-
<b>7 (gs) Delinquent obligation collection</b>	PR	A	-0-	-0-
<b>8 (hm) Restitution</b>	PR	C	-0-	-0-
<b>9 (k) Environment litigation project</b>	PR-S	C	555,400	555,400
<b>10 (km) Interagency and intra-agency</b>				
<b>11 assistance</b>	PR-S	A	1,053,600	1,053,600
<b>12 (m) Federal aid</b>	PR-F	C	915,500	915,500
<b>(1) PROGRAM TOTALS</b>				
GENERAL PURPOSE REVENUES			15,096,800	15,106,700
PROGRAM REVENUE			2,524,500	2,524,500
FEDERAL			(915,500)	(915,500)
OTHER			(-0-)	(-0-)
SERVICE			(1,609,000)	(1,609,000)
TOTAL-ALL SOURCES			17,621,300	17,631,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(2) LAW ENFORCEMENT SERVICES				
2	(a) General program operations	GPR	A	14,053,600	15,370,300
3	(am) Officer training reimbursement	GPR	S	134,000	134,000
4	(b) Investigations and operations	GPR	A	-0-	-0-
5	(c) Crime laboratory equipment	GPR	B	-0-	-0-
6	(cm) Computers for transaction				
7	information for management of				
8	enforcement system	GPR	A	-0-	-0-
9	(dg) Weed and seed and law				
10	enforcement technology	GPR	A	-0-	-0-
11	(dq) Law enforcement community				
12	policing grants	GPR	B	-0-	-0-
13	(g) Gaming law enforcement; racing				
14	revenues	PR	A	148,600	148,600
15	(gc) Gaming law enforcement; Indian				
16	gaming	PR	A	131,600	131,600
17	(gi) General operations; child				
18	pornography surcharge	PR	C	-0-	-0-
19	(gm) Criminal history searches;				
20	fingerprint identification	PR	C	5,156,700	4,593,200
21	(h) Terminal charges	PR	A	2,697,300	2,699,100
22	(i) Criminal justice program support	PR	A	-0-	-0-
23	(j) Law enforcement training fund,				
24	local assistance	PR	A	5,159,400	5,159,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ja) Law enforcement training fund,				
2	state operations	PR	A	3,702,600	3,702,600
3	(jb) Crime laboratory equipment and				
4	supplies	PR	A	345,900	364,100
5	(k) Interagency and intra-agency				
6	assistance	PR-S	C	238,500	238,500
7	(kc) Transaction information				
8	management of enforcement system	PR-S	A	932,600	982,000
9	(kd) Drug law enforcement, crime				
10	laboratories, and genetic evidence				
11	activities	PR-S	A	8,244,000	8,244,000
12	(ke) Drug enforcement intelligence				
13	operations	PR-S	A	1,593,600	1,680,300
14	(kg) Interagency and intra-agency				
15	assistance; fingerprint				
16	identification	PR-S	A	-0-	-0-
17	(km) Lottery background investigations	PR-S	A	-0-	-0-
18	(kp) Drug crimes enforcement; local				
19	grants	PR-S	A	806,200	848,600
20	(kq) County law enforcement services	PR-S	A	550,000	550,000
21	(kt) County-tribal programs, local				
22	assistance	PR-S	A	708,400	708,400
23	(ku) County-tribal programs, state				
24	operations	PR-S	A	91,500	91,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
1	(kw) Tribal law enforcement assistance	PR-S	A	700,000	700,000	
2	(ky) Handgun purchaser record check	PR-S	A	456,400	456,400	
3	(Lm) Crime laboratories;					
4	deoxyribonucleic acid analysis	PR	C	726,300	726,300	
5	(m) Federal aid, state operations	PR-F	C	2,098,700	2,098,700	
6	(n) Federal aid, local assistance	PR-F	C	-0-	-0-	
7	(r) Gaming law enforcement; lottery					
8	revenues	SEG	A	348,000	348,000	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			14,187,600	15,504,300	
	PROGRAM REVENUE			34,488,300	34,123,300	
	FEDERAL			(2,098,700)	(2,098,700)	
	OTHER			(18,068,400)	(17,524,900)	
	SERVICE			(14,321,200)	(14,499,700)	
	SEGREGATED FUNDS			348,000	348,000	
	OTHER			(348,000)	(348,000)	
	TOTAL-ALL SOURCES			49,023,900	49,975,600	
9	(3) ADMINISTRATIVE SERVICES					
10	(a) General program operations	GPR	A	4,905,900	4,905,900	
11	(g) Gifts, grants and proceeds	PR	C	-0-	-0-	
12	(k) Interagency and intra-agency					
13	assistance	PR-S	A	-0-	-0-	
14	(m) Federal aid, state operations	PR-F	C	-0-	-0-	
15	(pz) Indirect cost reimbursements	PR-F	C	216,100	216,100	
	(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,905,900	4,905,900	
	PROGRAM REVENUE			216,100	216,100	
	FEDERAL			(216,100)	(216,100)	
	OTHER			(-0-)	(-0-)	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			5,122,000	5,122,000
1	(5) VICTIMS AND WITNESSES				
2	(a) General program operations	GPR	A	1,117,700	1,117,700
3	(b) Awards for victims of crimes	GPR	A	1,258,000	1,258,000
4	(c) Reimbursement for victim and				
5	witness services	GPR	A	1,422,200	1,422,200
6	(d) Reimbursement for forensic				
7	examinations	GPR	S	37,500	37,500
8	(g) Crime victim and witness				
9	assistance surcharge, general				
10	services	PR	A	4,026,600	4,026,600
11	(gc) Crime victim and witness				
12	surcharge, sexual assault victim				
13	services	PR	C	2,000,000	2,000,000
14	(h) Crime victim compensation services	PR	A	51,200	51,200
15	(hh) Crime victim restitution	PR	C	300,000	300,000
16	(i) Victim compensation, inmate				
17	payments	PR	C	10,900	10,900
18	(k) Interagency and intra-agency				
19	assistance; reimbursement to				
20	counties	PR-S	A	505,300	505,300
21	(kj) Victim payments, victim surcharge	PR-S	A	488,800	488,800

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (kk) Reimbursement to counties for				
2 providing victim and witness				
3 services	PR-S	C	-0-	-0-
4 (kp) Reimbursement to counties for				
5 victim-witness services	PR-S	A	841,000	885,300
6 (m) Federal aid; victim compensation	PR-F	C	643,900	823,900
7 (ma) Federal aid, state operations				
8 relating to crime victim services	PR-F	C	95,600	95,600
9 (mh) Federal aid; victim assistance	PR-F	C	4,102,800	4,102,800
<b>(5) PROGRAM TOTALS</b>				
GENERAL PURPOSE REVENUES			3,835,400	3,835,400
PROGRAM REVENUE			13,066,100	13,290,400
FEDERAL			(4,842,300)	(5,022,300)
OTHER			(6,388,700)	(6,388,700)
SERVICE			(1,835,100)	(1,879,400)
TOTAL-ALL SOURCES			16,901,500	17,125,800
<b>20.455 DEPARTMENT TOTALS</b>				
GENERAL PURPOSE REVENUES			38,025,700	39,352,300
PROGRAM REVENUE			50,295,000	50,154,300
FEDERAL			(8,072,600)	(8,252,600)
OTHER			(24,457,100)	(23,913,600)
SERVICE			(17,765,300)	(17,988,100)
SEGREGATED FUNDS			348,000	348,000
OTHER			(348,000)	(348,000)
TOTAL-ALL SOURCES			88,668,700	89,854,600
10 <b>20.465 Military affairs, department of</b>				
11 (1) NATIONAL GUARD OPERATIONS				
12 (a) General program operations	GPR	A	5,438,600	5,438,600
13 (b) Repair and maintenance	GPR	A	815,100	815,100
14 (c) Public emergencies	GPR	S	48,500	48,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(d) Principal repayment and interest	GPR	S	4,173,400	4,265,700
2	(e) State service flags	GPR	A	400	400
3	(f) Energy costs	GPR	A	2,834,300	2,967,300
4	(g) Military property	PR	A	582,000	582,000
5	(h) Intergovernmental services	PR	A	281,600	281,600
6	(i) Distance learning centers	PR	C	-0-	-0-
7	(k) Armory store operations	PR-S	A	244,200	244,200
8	(km) Agency services	PR-S	A	68,300	68,300
9	(Li) Gifts and grants	PR	C	-0-	-0-
10	(m) Federal aid	PR-F	C	27,309,700	27,309,700
11	(pz) Indirect cost reimbursements	PR-F	C	517,400	517,400
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			13,310,300	13,535,600
	PROGRAM REVENUE			29,003,200	29,003,200
	FEDERAL			(27,827,100)	(27,827,100)
	OTHER			(863,600)	(863,600)
	SERVICE			(312,500)	(312,500)
	TOTAL-ALL SOURCES			42,313,500	42,538,800
12	(2) GUARD MEMBERS' BENEFITS				
13	(a) Tuition grants	GPR	S	4,177,300	4,177,300
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,177,300	4,177,300
	TOTAL-ALL SOURCES			4,177,300	4,177,300
14	(3) EMERGENCY MANAGEMENT SERVICES				
15	(a) General program operations	GPR	A	821,900	821,900
16	(b) Major disaster assistance	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(e) Disaster recovery aid; public health				
2	emergency quarantine costs	GPR	S	1,347,000	1,347,000
3	(g) Program services	PR	A	1,201,400	1,201,400
4	(h) Interstate emergency assistance	PR	A	-0-	-0-
5	(i) Emergency planning and reporting;				
6	administration	PR	A	918,400	918,400
7	(j) Division of emergency				
8	management; gifts and grants	PR	C	-0-	-0-
9	(jm) Division of emergency				
10	management; emergency planning				
11	grants	PR	C	834,700	834,700
12	(jt) Regional emergency response				
13	reimbursement	PR	C	-0-	-0-
14	(m) Federal aid, state operations	PR-F	C	3,620,600	3,620,600
15	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000
16	(o) Federal aid, individuals and				
17	organizations	PR-F	C	1,926,400	1,926,400
18	(r) Division of emergency				
19	management; petroleum inspection				
20	fund	SEG	A	466,800	466,800
21	(s) Major disaster assistance;				
22	petroleum inspection fund	SEG	C	-0-	-0-
23	(t) Emergency response training -				
24	environmental fund	SEG	B	7,700	7,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(u) Regional emergency response teams	SEG	A	1,400,000	1,400,000
2	(v) Emergency response equipment	SEG	A	468,000	468,000
3	(w) Emergency response training	SEG	B	64,900	64,900
4	(x) Emergency response supplement	SEG	C	-0-	-0-
5	(y) Civil air patrol aids	SEG	A	19,000	19,000
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			2,168,900	2,168,900
	PROGRAM REVENUE			21,301,500	21,301,500
	FEDERAL			(18,347,000)	(18,347,000)
	OTHER			(2,954,500)	(2,954,500)
	SEGREGATED FUNDS			2,426,400	2,426,400
	OTHER			(2,426,400)	(2,426,400)
	TOTAL-ALL SOURCES			25,896,800	25,896,800
6	(4) NATIONAL GUARD YOUTH PROGRAMS				
7	(b) Badger challenge program	GPR	A	-0-	-0-
8	(g) Program fees	PR	C	-0-	-0-
9	(h) Gifts and grants	PR	C	-0-	-0-
10	(k) Interagency assistance; Badger				
11	Challenge program	PR-S	C	-0-	-0-
12	(ka) Youth challenge program; public				
13	instruction funds	PR-S	C	1,554,600	1,554,600
14	(m) Federal aid	PR-F	C	2,350,500	2,350,500
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			3,905,100	3,905,100
	FEDERAL			(2,350,500)	(2,350,500)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,554,600)	(1,554,600)
	TOTAL-ALL SOURCES			3,905,100	3,905,100

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	<b>20.465 DEPARTMENT TOTALS</b>				
	GENERAL PURPOSE REVENUES			19,656,500	19,881,800
	PROGRAM REVENUE			54,209,800	54,209,800
	FEDERAL			(48,524,600)	(48,524,600)
	OTHER			(3,818,100)	(3,818,100)
	SERVICE			(1,867,100)	(1,867,100)
	SEGREGATED FUNDS			2,426,400	2,426,400
	OTHER			(2,426,400)	(2,426,400)
	TOTAL-ALL SOURCES			76,292,700	76,518,000
1	<b>20.475 District attorneys</b>				
2	(1) DISTRICT ATTORNEYS				
3	(d) Salaries and fringe benefits	GPR	A	42,610,200	42,610,200
4	(h) Gifts and grants	PR	C	2,848,100	2,789,000
5	(i) Other employees	PR	A	302,000	311,100
6	(k) Interagency and intra-agency				
7	assistance	PR-S	C	-0-	-0-
8	(km) Deoxyribonucleic acid evidence				
9	activities	PR-S	A	135,500	135,500
10	(m) Federal aid	PR-F	C	-0-	-0-
	<b>20.475 DEPARTMENT TOTALS</b>				
	GENERAL PURPOSE REVENUES			42,610,200	42,610,200
	PROGRAM REVENUE			3,285,600	3,235,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,150,100)	(3,100,100)
	SERVICE			(135,500)	(135,500)
	TOTAL-ALL SOURCES			45,895,800	45,845,800
11	<b>20.485 Veterans affairs, department of</b>				
12	(1) VETERANS HOMES				
13	(a) Aids to indigent veterans	GPR	A	104,300	208,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(b) General fund supplement to				
2	institutional operations	GPR	B	-0-	-0-
3	(d) Cemetery maintenance and				
4	beautification	GPR	A	24,900	24,900
5	(e) Lease rental payments	GPR	S	-0-	-0-
6	(f) Principal repayment and interest	GPR	S	1,547,500	1,536,400
7	(g) Home exchange	PR	A	475,500	475,500
8	(gd) Veterans home cemetery operations	PR	C	12,000	12,000
9	(gk) Institutional operations	PR	A	77,424,000	78,943,600
10	(go) Self-amortizing facilities; principal				
11	repayment and interest	PR	S	1,578,800	2,522,600
12	(h) Gifts and bequests	PR	C	214,700	214,700
13	(hm) Gifts and grants	PR	C	-0-	-0-
14	(i) State-owned housing maintenance	PR	A	65,700	65,700
15	(j) Geriatric program receipts	PR	C	192,600	192,600
16	(m) Federal aid; care at veterans homes	PR-F	C	-0-	-0-
17	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
18	(mn) Federal projects	PR-F	C	25,000	25,000
19	(q) Assistance to indigent residents	SEG	A	208,700	208,700
20	(t) Veterans homes member accounts	SEG	C	-0-	-0-
21	(u) Rentals; improvements; equipment;				
22	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				1,676,700	1,770,000

## SECTION 177

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	PROGRAM REVENUE			79,988,300	82,451,700
	FEDERAL			(25,000)	(25,000)
	OTHER			(79,963,300)	(82,426,700)
	SEGREGATED FUNDS			208,700	208,700
	OTHER			(208,700)	(208,700)
	TOTAL-ALL SOURCES			81,873,700	84,430,400
1	(2) LOANS AND AIDS TO VETERANS				
2	(a) General program operations; loans				
3	and aids	GPR	A	80,100	100,500
4	(ac) Veterans assistance	GPR	A	100,000	100,000
5	(am) Payments for outreach for homeless				
6	veterans	GPR	A	25,000	25,000
7	(b) Housing vouchers for homeless				
8	veterans	GPR	A	-0-	-0-
9	(c) Operation of Wisconsin veterans				
10	museum	GPR	A	523,800	535,800
11	(d) Veterans memorials at the				
12	Highground	GPR	C	-0-	-0-
13	(db) General fund supplement to				
14	veterans trust fund	GPR	A	-0-	-0-
15	(dm) Military funeral honors	GPR	B	204,000	204,000
16	(eg) Victorious charge monument grant	GPR	A	-0-	-0-
17	(f) Mission welcome home	GPR	A	25,000	25,000
18	(g) Consumer reporting agency fees	PR	C	-0-	-0-
19	(kg) American Indian services				
20	coordinator	PR-S	A	75,800	75,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(km) American Indian grants	PR-S	A	56,000	56,000
2	(kt) Operation of Wisconsin veterans				
3	museum; Indian gaming receipts	PR-S	A	-0-	-0-
4	(m) Federal payments; veterans				
5	assistance	PR-F	C	517,600	517,600
6	(mn) Federal projects; museum				
7	acquisitions and operations	PR-F	C	-0-	-0-
8	(rm) Veterans assistance program	SEG	B	723,900	723,900
9	(rp) Veterans assistance program				
10	receipts	SEG	A	80,000	80,000
11	(s) Transportation payment	SEG	A	200,000	200,000
12	(tf) Veterans tuition reimbursement				
13	program	SEG	B	3,163,000	2,615,800
14	(tj) Retraining assistance program	SEG	A	210,000	210,000
15	(tm) Facilities	SEG	C	375,000	-0-
16	(u) Administration of loans and aids to				
17	veterans	SEG	A	5,647,400	5,611,400
18	(v) Wisconsin veterans museum sales				
19	receipts	SEG	C	133,400	133,400
20	(vm) Assistance to needy veterans	SEG	A	822,000	822,000
21	(vo) Veterans of World War I	SEG	A	2,500	2,500
22	(vp) Assistance to needy veterans	SEG	C	-0-	-0-
23	(vw) Payments to veterans organizations				
24	for claims service	SEG	A	177,500	177,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(vx) County grants	SEG	A	309,100	301,200
2	(w) Home for needy veterans	SEG	C	10,000	10,000
3	(wd) Operation of Wisconsin Veterans				
4	Museum	SEG	A	1,550,700	1,550,700
5	(x) Federal per diem payments	SEG-F	A	1,081,100	1,081,100
6	(yg) Acquisition of 1981 revenue bond				
7	mortgages	SEG	S	-0-	-0-
8	(yn) Veterans trust fund loans and				
9	expenses	SEG	B	10,150,000	10,150,000
10	(yo) Debt payment	SEG	S	-0-	-0-
11	(z) Gifts	SEG	C	-0-	-0-
12	(zm) Museum gifts and bequests	SEG	C	-0-	-0-

## (2) PROGRAM TOTALS

	GENERAL PURPOSE REVENUES			957,900	990,300
	PROGRAM REVENUE			649,400	649,400
	FEDERAL			(517,600)	(517,600)
	OTHER			(-0-)	(-0-)
	SERVICE			(131,800)	(131,800)
	SEGREGATED FUNDS			24,635,600	23,669,500
	FEDERAL			(1,081,100)	(1,081,100)
	OTHER			(23,554,500)	(22,588,400)
	TOTAL-ALL SOURCES			26,242,900	25,309,200

13	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
14	(b) Self insurance	GPR	S	-0-	-0-
15	(e) General program deficiency	GPR	S	-0-	-0-
16	(q) Foreclosure loss payments	SEG	C	801,000	801,000
17	(r) Funded reserves	SEG	C	50,000	50,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(rm) Other reserves	SEG	C	-0-	-0-
2	(s) General program operations	SEG	A	3,616,800	3,562,800
3	(sm) County grants	SEG	A	458,800	448,800
4	(t) Debt service	SEG	C	33,378,900	32,059,200
5	(v) Revenue obligation repayment	SEG	C	-0-	-0-
6	(w) Revenue obligation funding	SEG	C	-0-	-0-
7	(wd) Loan-servicing administration	SEG	A	-0-	-0-
8	(wg) Escrow payments, recoveries, and				
9	refunds	SEG	C	-0-	-0-
10	(wp) Loan-servicing rights	SEG	B	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			38,305,500	36,921,800
	OTHER			(38,305,500)	(36,921,800)
	TOTAL-ALL SOURCES			38,305,500	36,921,800
11	(4) VETERANS MEMORIAL CEMETERIES				
12	(ad) Cemetery administration and				
13	maintenance	GPR	A	-0-	-0-
14	(g) Cemetery operations	PR	A	88,900	88,900
15	(h) Gifts, grants and bequests	PR	C	-0-	-0-
16	(m) Federal aid; cemetery operations				
17	and burials	PR-F	C	310,200	310,200
18	(q) Cemetery administration and				
19	maintenance	SEG	A	644,000	644,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(qm) Repayment of principal and				
2	interest	SEG	S	99,100	98,600
3	(r) Cemetery energy costs	SEG	A	50,700	55,800
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			399,100	399,100
	FEDERAL			(310,200)	(310,200)
	OTHER			(88,900)	(88,900)
	SEGREGATED FUNDS			793,800	798,400
	OTHER			(793,800)	(798,400)
	TOTAL-ALL SOURCES			1,192,900	1,197,500
20.485 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			2,634,600	2,760,300
	PROGRAM REVENUE			81,036,800	83,500,200
	FEDERAL			(852,800)	(852,800)
	OTHER			(80,052,200)	(82,515,600)
	SERVICE			(131,800)	(131,800)
	SEGREGATED FUNDS			63,943,600	61,598,400
	FEDERAL			(1,081,100)	(1,081,100)
	OTHER			(62,862,500)	(60,517,300)
	TOTAL-ALL SOURCES			147,615,000	147,858,900
4	<b>20.490 Wisconsin housing and economic development authority</b>				
5	(1) FACILITATION OF CONSTRUCTION				
6	(a) Capital reserve fund deficiency	GPR	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
7	(2) HOUSING REHABILITATION LOAN PROGRAM				
8	(a) General program operations	GPR	C	-0-	-0-
9	(q) Loan loss reserve fund	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
1	(4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
2	(g) Disadvantaged business				
3	mobilization loan guarantee	PR	C	-0-	-0-
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
4	(5) WISCONSIN DEVELOPMENT LOAN GUARANTEES				
5	(a) Wisconsin development reserve				
6	fund	GPR	C	-0-	-0-
7	(q) Recycling fund transfer to				
8	Wisconsin development reserve				
9	fund	SEG	C	-0-	-0-
10	(r) Agrichemical management fund				
11	transfer to Wisconsin development				
12	reserve fund	SEG	C	-0-	-0-
13	(s) Petroleum inspection fund transfer				
14	to Wisconsin development reserve				
15	fund	SEG	A	-0-	-0-
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
16	(6) WISCONSIN JOB TRAINING LOAN GUARANTEES				
17	(a) Wisconsin job training reserve fund	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(k) Department of commerce				
2	appropriations transfer to				
3	Wisconsin job training	PR-S	C	-0-	-0-

## (6) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
PROGRAM REVENUE	-0-	-0-
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	-0-	-0-

## 20.490 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
SERVICE	(-0-)	(-0-)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	-0-	-0-

## 4 20.495 University of Wisconsin hospitals and clinics board

5 (1) CONTRACTUAL SERVICES

6	(g) General program operations	PR	C	143,850,500	143,850,500
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## 20.495 DEPARTMENT TOTALS

PROGRAM REVENUE	143,850,500	143,850,500
OTHER	(143,850,500)	(143,850,500)
TOTAL-ALL SOURCES	143,850,500	143,850,500

## Human Relations and Resources

## FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	3,701,175,900	3,835,121,800
PROGRAM REVENUE	5,472,266,400	5,771,508,900
FEDERAL	(4,435,198,400)	(4,670,819,300)
OTHER	(712,098,000)	(765,064,700)
SERVICE	(324,970,000)	(335,624,900)
SEGREGATED FUNDS	820,055,400	843,775,500
FEDERAL	(1,081,100)	(1,081,100)
OTHER	(818,974,300)	(842,694,400)
SERVICE	(-0-)	(-0-)
LOCAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	9,993,497,700	10,450,406,200

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
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### General Executive Functions

1	<b>20.505 Administration, department of</b>			
2	(1) SUPERVISION AND MANAGEMENT			
3	(a) General program operations	GPR	A	7,140,200 7,140,200
4	(b) Midwest interstate low-level			
5	radioactive waste compact; loan			
6	from gen. fund	GPR	C	-0- -0-
7	(br) Appropriation obligations			
8	repayment	GPR	A	190,833,100 200,629,300
9	(cm) Comprehensive planning grants;			
10	general purpose revenue	GPR	A	-0- -0-
11	(cn) Comprehensive planning;			
12	administrative support	GPR	A	-0- -0-
13	(fo) Federal resource acquisition			
14	support grants	GPR	A	-0- -0-
15	(g) Midwest interstate low-level			
16	radioactive waste compact;			
17	membership & costs	PR	A	5,000 5,000
18	(ge) High-voltage transmission line			
19	annual impact fee distributions	PR	C	-0- -0-
20	(gs) High-voltage transmission line			
21	environmental impact fee			
22	distributions	PR	C	-0- -0-
23	(ie) Land	PR	C	3,000,000 3,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(if) Comprehensive planning grants;				
2	program revenue	PR	A	-0-	-0-
3	(im) Services to nonstate governmental				
4	units; entity contract	PR	A	1,323,700	1,323,700
5	(iq) Appropriation obligation proceeds	PR	C	-0-	-0-
6	(ir) Relay service	PR-S	A	4,733,500	4,733,500
7	(is) Information technology and				
8	communications services; nonstate				
9	entities	PR	A	19,029,500	19,029,500
10	(it) Appropriation obligations;				
11	agreements and ancillary				
12	arrangements	PR	C	-0-	-0-
13	(iu) Plat and proposed incorporation				
14	and annexation review	PR	C	607,300	607,300
15	(iv) Integrated business information				
16	system; nonstate entities	PR	C	-0-	-0-
17	(j) Gifts, grants, and bequests	PR	C	-0-	-0-
18	(ja) Justice information systems	PR	A	3,928,000	4,188,000
19	(ka) Materials and services to state				
20	agencies and certain districts	PR-S	A	7,495,600	7,495,600
21	(kb) Transportation, records, and				
22	document services	PR-S	A	20,483,000	20,483,000
23	(kc) Capital planning and building				
24	construction services	PR-S	A	12,166,900	12,166,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(kd) Integrated business information				
2	system	PR-S	C	9,062,900	10,594,500
3	(ke) Telecommunications services; state				
4	agencies; veterans services	PR-S	A	21,677,600	21,677,600
5	(kf) Procurement services	PR-S	C	4,929,500	4,929,500
6	(kj) Financial services	PR-S	A	9,844,700	9,844,700
7	(kL) Printing, mail, communication and				
8	information technology services;				
9	agencies	PR-S	A	108,746,400	112,796,900
10	(km) University of Wisconsin-Green Bay				
11	programming	PR-S	A	250,000	250,000
12	(kn) Weatherization assistance	PR-S	C	10,067,300	10,067,300
13	(kp) Interagency assistance; justice				
14	information systems	PR-S	A	732,500	732,500
15	(kq) Justice information systems				
16	development, operation and				
17	maintenance	PR-S	A	264,800	278,700
18	(kr) Legal services	PR-S	C	-0-	16,132,200
19	(ku) Management assistance grants to				
20	counties	PR-S	A	500,000	500,000
21	(mb) Federal aid	PR-F	C	8,528,800	8,510,500
22	(md) Oil overcharge restitution funds	PR-F	C	325,700	325,700
23	(n) Federal aid; local assistance	PR-F	C	90,000,000	90,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ng) Sale of forest products; funds for				
2	public schools and public roads	PR	C	-0-	-0-
3	(pz) Indirect cost reimbursements	PR-F	C	359,500	186,100
4	(r) VendorNet fund administration	SEG	A	90,200	90,200
5	(sm) Excise tax fund - provision of				
6	reserves and pymt. of costs - rev.				
7	oblig.	SEG	S	-0-	-0-
8	(v) General program operations —				
9	environmental improvement				
10	programs; state funds	SEG	A	979,300	979,300
11	(x) General program operations —				
12	clean water fund program; federal				
13	funds	SEG-F	C	-0-	-0-
14	(y) General program operations — safe				
15	drinking water loan program;				
16	federal funds	SEG-F	C	-0-	-0-
17	(z) Transportation planning grants to				
18	local governmental units	SEG-S	B	-0-	-0-

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	197,973,300	207,769,500
PROGRAM REVENUE	338,062,200	359,858,700
FEDERAL	(99,214,000)	(99,022,300)
OTHER	(27,893,500)	(28,153,500)
SERVICE	(210,954,700)	(232,682,900)
SEGREGATED FUNDS	1,069,500	1,069,500
FEDERAL	(-0-)	(-0-)
OTHER	(1,069,500)	(1,069,500)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	537,105,000	568,697,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(2) RISK MANAGEMENT				
2	(a) General fund supplement — risk				
3	management claims	GPR	S	-0-	-0-
4	(am) Costs and judgments	GPR	S	-0-	-0-
5	(k) Risk management costs	PR-S	C	24,607,000	25,695,000
6	(ki) Risk management administration	PR-S	A	7,245,600	7,245,600
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			31,852,600	32,940,600
	SERVICE			(31,852,600)	(32,940,600)
	TOTAL-ALL SOURCES			31,852,600	32,940,600
7	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
8	(q) General program operations; utility				
9	public benefits	SEG	A	12,608,600	12,608,600
10	(r) Low-income assistance grants	SEG	S	20,500,000	20,500,000
11	(rr) Air quality improvement grants	SEG	S	-0-	-0-
12	(s) Transfer to air quality improvement				
13	fund	SEG	S	-0-	-0-
	(3) PROGRAM TOTALS				
	SEGREGATED FUNDS			33,108,600	33,108,600
	OTHER			(33,108,600)	(33,108,600)
	TOTAL-ALL SOURCES			33,108,600	33,108,600
14	(4) ATTACHED DIVISIONS AND OTHER BODIES				
15	(a) Adjudication of tax appeals	GPR	A	551,000	554,600
16	(b) Adjudication of equalization				
17	appeals	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(bm) Aid to the Wisconsin covenant				
2	foundation, inc.	GPR	A	180,200	180,200
3	(br) Character education grants	GPR	A	250,000	250,000
4	(d) Claims awards	GPR	S	23,700	23,700
5	(ea) Women's council operations	GPR	A	144,200	144,200
6	(ec) Service award program; general				
7	program operations	GPR	A	20,300	20,300
8	(er) Service award program; state				
9	matching awards	GPR	S	1,642,200	1,785,000
10	(es) Principal, interest & rebates;				
11	general purpose revenue-schools	GPR	S	3,167,500	3,164,800
12	(et) Principal, interest & rebates;				
13	general purpose rev.-public library				
14	boards	GPR	S	19,900	19,900
15	(f) Hearings and appeals operations	GPR	A	2,494,200	2,494,200
16	(h) Program services	PR	A	32,100	32,100
17	(ha) Principal, interest & rebates;				
18	program revenue-schools	PR	C	1,255,100	1,260,200
19	(hb) Principal, interest & rebates;				
20	program revenue-public library				
21	boards	PR	C	11,500	11,500
22	(hc) Administration of Governor's				
23	Wisconsin Educational Technology				
24	Conference	PR	A	180,000	180,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(j) National and community service				
2	board; gifts and grants	PR	C	-0-	-0-
3	(js) Educ. tech. block grants; Wisc.				
4	advncd. telecomm. foundation				
5	assessments	PR	C	-0-	-0-
6	(k) Waste facility siting board; general				
7	program operations	PR-S	A	53,900	53,900
8	(ka) State use board — general program				
9	operations	PR-S	A	126,000	126,000
10	(kb) National and community service				
11	board; administrative support	PR-S	A	48,000	48,000
12	(kp) Hearings and appeals fees	PR-S	A	3,156,900	3,156,900
13	(L) Equipment purchases and leases	PR	C	-0-	-0-
14	(Lm) Educational telecommunications;				
15	additional services	PR	C	-0-	-0-
16	(mg) Council on developmental				
17	disabilities; federal aid	PR-F	C	1,268,200	1,268,200
18	(mp) Federal e-rate aid	PR-F	C	5,365,000	5,365,000
19	(o) National and community service				
20	board; federal aid for				
21	administration	PR-F	C	428,800	428,800
22	(p) National and community service				
23	board; federal aid for grants	PR-F	C	3,354,300	3,354,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(r) State capitol and executive				
2	residence board; gifts and grants	SEG	C	-0-	-0-
3	(s) Telecommunications access; school				
4	districts	SEG	B	11,340,700	11,340,700
5	(t) Telecommunications access; private				
6	and technical colleges and libraries	SEG	B	5,066,000	5,066,000
7	(tm) Telecommunications access; private				
8	schools	SEG	B	701,300	701,300
9	(tu) Telecommunications access; state				
10	schools	SEG	B	68,200	68,200
11	(tw) Telecommunications access;				
12	juvenile correctional facilities	SEG	B	102,300	102,300
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			8,493,200	8,636,900
	PROGRAM REVENUE			15,279,800	15,284,900
	FEDERAL			(10,416,300)	(10,416,300)
	OTHER			(1,478,700)	(1,483,800)
	SERVICE			(3,384,800)	(3,384,800)
	SEGREGATED FUNDS			17,278,500	17,278,500
	OTHER			(17,278,500)	(17,278,500)
	TOTAL-ALL SOURCES			41,051,500	41,200,300
13	(5) FACILITIES MANAGEMENT				
14	(c) Principal repayment and interest;				
15	Black Point Estate	GPR	S	113,400	127,700
16	(g) Principal repayment, interest and				
17	rebates; parking	PR-S	S	1,796,400	1,796,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ka) Facility operations and				
2	maintenance; police and protection				
3	functions	PR-S	A	39,230,000	39,777,200
4	(kb) Parking	PR	A	924,800	954,100
5	(kc) Principal repayment, interest and				
6	rebates	PR-S	C	18,624,100	18,137,300
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			113,400	127,700
	PROGRAM REVENUE			60,575,300	60,664,600
	OTHER			(924,800)	(954,100)
	SERVICE			(59,650,500)	(59,710,500)
	TOTAL-ALL SOURCES			60,688,700	60,792,300
7	(6) OFFICE OF JUSTICE ASSISTANCE				
8	(a) General program operations	GPR	A	1,449,300	1,684,200
9	(b) Alts. to pros. & incar. for pers. who				
10	use alch. or oth. drgs.; pre. assess.	GPR	A	500,000	1,000,000
11	(c) Law enforcement officer				
12	supplement grants	GPR	A	1,000,000	1,000,000
13	(d) Youth diversion	GPR	A	380,000	380,000
14	(e) Indigent civil legal services	GPR	A	-0-	1,000,000
15	(f) Law enforcement officer				
16	supplement grants to 1st class				
17	cities	GPR	A	750,000	750,000
18	(g) Grants for victims of sexual				
19	assault; child pornography				
20	surcharge	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(i) Gifts and grants	PR	C	-0-	-0-
2	(k) Law enforcement programs and				
3	youth diversion - administration	PR-S	A	195,400	204,500
4	(kj) Youth diversion program	PR-S	A	753,900	794,900
5	(km) Interagency and intra-agency aids	PR-S	C	300,000	300,000
6	(ku) Grants for substance abuse				
7	treatment programs for criminal				
8	offenders	PR	C	755,000	755,000
9	(m) Federal aid, justice assistance,				
10	state operations	PR-F	C	3,005,100	2,587,100
11	(mb) Federal aid, homeland security	PR-F	C	36,745,100	36,600,000
12	(p) Federal aid, local assistance and				
13	aids	PR-F	C	18,904,900	18,904,900
<b>(6) PROGRAM TOTALS</b>					
	GENERAL PURPOSE REVENUES			4,079,300	5,814,200
	PROGRAM REVENUE			60,659,400	60,146,400
	FEDERAL			(58,655,100)	(58,092,000)
	OTHER			(755,000)	(755,000)
	SERVICE			(1,249,300)	(1,299,400)
	TOTAL-ALL SOURCES			64,738,700	65,960,600
14	(8) DIVISION OF GAMING				
15	(am) Interest on racing and bingo				
16	moneys	GPR	S	12,300	12,300
17	(g) General program operations; racing	PR	A	1,624,100	1,593,400
18	(h) General program operations; Indian				
19	gaming	PR	A	1,811,200	1,811,200
20	(hm) Indian gaming receipts	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(j) General program operations; raffles				
2	and crane games	PR	A	212,300	212,300
3	(jm) General program operations; bingo	PR	A	272,000	272,000
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			12,300	12,300
	PROGRAM REVENUE			3,919,600	3,888,900
	OTHER			(3,919,600)	(3,888,900)
	TOTAL-ALL SOURCES			3,931,900	3,901,200
20.505 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			210,671,500	222,360,600
	PROGRAM REVENUE			510,348,900	532,784,100
	FEDERAL			(168,285,400)	(167,530,600)
	OTHER			(34,971,600)	(35,235,300)
	SERVICE			(307,091,900)	(330,018,200)
	SEGREGATED FUNDS			51,456,600	51,456,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(51,456,600)	(51,456,600)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			772,477,000	806,601,300
4	<b>20.507 Board of commissioners of public lands</b>				
5	(1) TRUST LANDS AND INVESTMENTS				
6	(h) Trust lands and investments -				
7	general program operations	PR-S	A	1,604,400	1,604,400
8	(j) Payments to American Indian				
9	tribes or bands for raised sunken				
10	logs	PR	C	-0-	-0-
11	(k) Trust lands and investments -				
12	interagency and intra-agency				
13	assistance	PR-S	A	-0-	-0-
14	(mg) Federal aid — flood control	PR-F	C	52,700	52,700
20.507 DEPARTMENT TOTALS					
	PROGRAM REVENUE			1,657,100	1,657,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	FEDERAL			(52,700)	(52,700)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,604,400)	(1,604,400)
	TOTAL-ALL SOURCES			1,657,100	1,657,100
1	<b>20.510 Elections board</b>				
2	(1) ADMINISTRATION OF ELECTION AND CAMPAIGN LAWS				
3	(a) General program operations;				
4	general purpose revenue	GPR	B	1,975,800	2,080,400
5	(b) Election-related cost				
6	reimbursement	GPR	S	-0-	-0-
7	(bm) Training of chief inspectors	GPR	B	-0-	-0-
8	(c) Voting system transitional				
9	assistance	GPR	B	-0-	-0-
10	(d) Election administration transfer	GPR	A	-0-	-0-
11	(e) Funding for future public financing;				
12	general purpose revenue	GPR	C	-0-	-0-
13	(g) Recount fees	PR	C	-0-	-0-
14	(gm) Gifts and grants	PR	C	-0-	-0-
15	(h) Materials and services	PR	A	100,000	100,000
16	(i) General program operations;				
17	program revenue	PR	A	37,500	37,500
18	(j) Electronic filing software	PR	C	-0-	-0-
19	(q) Wisconsin election campaign fund	SEG	C	750,000	750,000
20	(t) Election administration	SEG	A	100	100
21	(x) Federal aid	SEG-F	C	1,575,500	1,477,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	<b>20.510 DEPARTMENT TOTALS</b>				
	GENERAL PURPOSE REVENUES			1,975,800	2,080,400
	PROGRAM REVENUE			137,500	137,500
	OTHER			(137,500)	(137,500)
	SEGREGATED FUNDS			2,325,600	2,227,900
	FEDERAL			(1,575,500)	(1,477,800)
	OTHER			(750,100)	(750,100)
	TOTAL-ALL SOURCES			4,438,900	4,445,800
1	<b>20.515 Employee trust funds, department of</b>				
2	(1) EMPLOYEE BENEFIT PLANS				
3	(a) Annuity supplements and				
4	payments	GPR	S	1,315,300	1,081,500
5	(c) Contingencies	GPR	S	250,000	250,000
6	(gm) Gifts and grants	PR	C	-0-	-0-
7	(m) Federal aid	PR-F	C	-0-	-0-
8	(sr) Gifts and grants; public employee				
9	trust fund	SEG	C	-0-	-0-
10	(t) Automated operating system	SEG	C	5,180,400	645,200
11	(u) Employee-funded reimbursement				
12	account plan	SEG	C	-0-	-0-
13	(um) Benefit administration	SEG	B	5,000	5,000
14	(ut) Health insurance data collection				
15	and analysis contracts	SEG	C	822,300	779,400
16	(w) Administration	SEG	C	22,046,600	22,432,700
	<b>(1) PROGRAM TOTALS</b>				
	GENERAL PURPOSE REVENUES			1,565,300	1,331,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			28,054,300	23,862,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	OTHER			(28,054,300)	(23,862,300)
	TOTAL-ALL SOURCES			29,619,600	25,193,800
1	(2) PRIVATE EMPLOYER HEALTH CARE COVERAGE PROGRAM				
2	(a) Private employer health care				
3	coverage program; operating costs	GPR	B	-0-	-0-
4	(b) Grants for program administration	GPR	B	-0-	-0-
5	(g) Private employer health care				
6	coverage plan	PR	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.515 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			1,565,300	1,331,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			28,054,300	23,862,300
	OTHER			(28,054,300)	(23,862,300)
	TOTAL-ALL SOURCES			29,619,600	25,193,800
7	<b>20.521 Ethics board</b>				
8	(1) ETHICS AND LOBBYING REGULATION				
9	(a) General program operations;				
10	general purpose revenue	GPR	A	285,500	285,500
11	(b) Code of ethics investigations	GPR	B	32,800	32,800
12	(g) General program operations;				
13	program revenue	PR	A	411,200	411,200
14	(h) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(i) Materials and services	PR	A	15,000	15,000
	20.521 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			318,300	318,300
	PROGRAM REVENUE			426,200	426,200
	OTHER			(426,200)	(426,200)
	TOTAL-ALL SOURCES			744,500	744,500
2	<b>20.525 Office of the governor</b>				
3	(1) EXECUTIVE ADMINISTRATION				
4	(a) General program operations	GPR	S	3,981,900	3,981,900
5	(b) Contingent fund	GPR	S	21,700	21,700
6	(c) Membership in national				
7	associations	GPR	S	125,900	125,900
8	(d) Disability board	GPR	S	-0-	-0-
9	(f) Literacy improvement aids	GPR	A	25,200	25,200
10	(i) Gifts and grants	PR	C	-0-	-0-
11	(m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			4,154,700	4,154,700
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			4,154,700	4,154,700
12	(2) EXECUTIVE RESIDENCE				
13	(a) General program operations	GPR	S	248,400	248,400
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			248,400	248,400
	TOTAL-ALL SOURCES			248,400	248,400
	20.525 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			4,403,100	4,403,100
	PROGRAM REVENUE			-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			4,403,100	4,403,100	
1	<b>20.536 Investment board</b>					
2	(1) INVESTMENT OF FUNDS					
3	(k) General program operations	PR	C	22,474,700	22,474,700	
4	(ka) General program operations;					
5	environmental improvement fund	PR-S	C	-0-	-0-	
	<b>20.536 DEPARTMENT TOTALS</b>					
	PROGRAM REVENUE			22,474,700	22,474,700	
	OTHER			(22,474,700)	(22,474,700)	
	SERVICE			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			22,474,700	22,474,700	
6	<b>20.540 Office of the lieutenant governor</b>					
7	(1) EXECUTIVE COORDINATION					
8	(a) General program operations	GPR	A	408,200	408,200	
9	(g) Gifts, grants and proceeds	PR	C	-0-	-0-	
10	(k) Grants from state agencies	PR-S	C	-0-	-0-	
11	(m) Federal aid	PR-F	C	-0-	-0-	
	<b>20.540 DEPARTMENT TOTALS</b>					
	GENERAL PURPOSE REVENUES			408,200	408,200	
	PROGRAM REVENUE			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	SERVICE			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			408,200	408,200	
12	<b>20.545 State employment relations, office of</b>					
13	(1) STATE EMPLOYMENT RELATIONS					
14	(a) General program operations	GPR	A	5,238,000	5,238,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(i) Services to non-state governmental				
2	units	PR	A	214,100	214,100
3	(j) Gifts and donations	PR	C	-0-	-0-
4	(jm) Employee development and				
5	training services	PR	A	282,700	282,700
6	(k) Funds received from other state				
7	agencies	PR	C	325,000	325,000
8	(ka) Publications	PR	A	158,700	158,700
9	(km) Collective bargaining grievance				
10	arbitrations	PR	A	140,600	157,800
11	(m) Federal grants and contracts	PR-F	C	-0-	-0-
12	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-

## 20.545 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	5,238,000	5,238,000
PROGRAM REVENUE	1,121,100	1,138,300
FEDERAL	(-0-)	(-0-)
OTHER	(1,121,100)	(1,138,300)
TOTAL-ALL SOURCES	6,359,100	6,376,300

13 **20.550 Public defender board**

14	(1) LEGAL ASSISTANCE				
15	(a) Program administration	GPR	A	2,547,000	2,548,800
16	(b) Appellate representation	GPR	A	5,004,300	5,005,900
17	(c) Trial representation	GPR	A	46,397,700	46,412,900
18	(d) Private bar and investigator				
19	reimbursement	GPR	B	22,589,100	22,909,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (e) Private bar and investigator				
2 payments; administration costs	GPR	A	684,900	685,000
3 (f) Transcripts, discovery and				
4 interpreters	GPR	A	1,339,100	1,339,100
5 (fb) Payments from clients;				
6 administrative costs	PR	A	242,400	246,500
7 (g) Gifts, grants and proceeds	PR	C	-0-	-0-
8 (h) Contractual agreements	PR-S	A	-0-	-0-
9 (i) Tuition payments	PR	C	-0-	-0-
10 (kj) Conferences and training	PR-S	A	133,700	140,800
11 (L) Private bar and inv.				
12 reimbursement; payments for legal				
13 representation	PR	C	1,024,700	1,024,700
14 (m) Federal aid	PR-F	C	-0-	-0-

20.550 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	78,562,100	78,901,300
PROGRAM REVENUE	1,400,800	1,412,000
FEDERAL	(-0-)	(-0-)
OTHER	(1,267,100)	(1,271,200)
SERVICE	(133,700)	(140,800)
TOTAL-ALL SOURCES	79,962,900	80,313,300

15 20.566 Revenue, department of

16 (1) COLLECTION OF TAXES

17 (a) General program operations	GPR	A	47,756,100	47,740,700
18 (g) Administration of county sales and				
19 use taxes	PR	A	3,457,200	3,460,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ga) Cigarette tax stamps	PR	A	261,700	261,700
2	(gb) Business tax registration	PR	A	1,625,800	1,627,000
3	(gd) Administration of special district				
4	taxes	PR	A	466,500	466,500
5	(ge) Administration of local professional				
6	football stadium districts	PR	A	143,700	143,700
7	(gf) Administration of resort tax	PR	A	23,400	23,400
8	(gg) Administration of local taxes	PR	A	195,500	195,500
9	(gh) Administration of regional transit				
10	authority fees	PR	A	-0-	-0-
11	(gm) Administration of tax on controlled				
12	substances dealers	PR	A	-0-	-0-
13	(h) Debt collection	PR	A	433,600	433,600
14	(ha) Administration of liquor tax and				
15	alcohol beverages enforcement	PR	A	1,073,800	1,073,800
16	(hb) Collections by the department	PR	A	613,800	592,100
17	(hm) Collections under contracts	PR	S	354,200	354,200
18	(hn) Collections under the multi-state				
19	tax commission audit program	PR-S	S	57,400	57,400
20	(ho) Collections under multistate				
21	streamlined sales tax	PR	S	20,000	40,000
22	(hp) Administration of income tax				
23	checkoff voluntary payments	PR	A	30,000	30,000
24	(i) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(m) Federal funds; state operations	PR-F	C	-0-	-0-
2	(q) Recycling surcharge administration	SEG	A	218,600	218,600
3	(qm) Administration of rental vehicle fee	SEG	A	37,900	37,900
4	(r) Administration of dry cleaner fees	SEG	A	60,200	60,200
5	(s) Petroleum inspection fee collection	SEG	A	163,700	163,700
6	(u) Motor fuel tax administration	SEG	A	1,690,100	1,676,900
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			47,756,100	47,740,700
	PROGRAM REVENUE			8,756,600	8,758,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(8,699,200)	(8,701,500)
	SERVICE			(57,400)	(57,400)
	SEGREGATED FUNDS			2,170,500	2,157,300
	OTHER			(2,170,500)	(2,157,300)
	TOTAL-ALL SOURCES			58,683,200	58,656,900
7	(2) STATE AND LOCAL FINANCE				
8	(a) General program operations	GPR	A	8,619,000	8,619,000
9	(b) Integrated property assessment				
10	system technology	GPR	A	2,700,000	2,700,000
11	(g) County assessment studies	PR	C	-0-	-0-
12	(gb) Manufacturing property				
13	assessment	PR	A	1,309,100	1,309,100
14	(gi) Municipal finance report				
15	compliance	PR	A	40,300	40,300
16	(h) Reassessments	PR	A	635,500	635,500
17	(hi) Wisconsin property assessment				
18	manual	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(hm) Administration of tax incremental				
2	financing program	PR	C	125,000	125,300
3	(i) Gifts and grants	PR	C	-0-	-0-
4	(m) Federal funds; state operations	PR-F	C	-0-	-0-
5	(q) Railroad and air carrier tax				
6	administration	SEG	A	215,700	218,400
7	(r) Lottery credit administration	SEG	A	282,600	282,600
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			11,319,000	11,319,000
	PROGRAM REVENUE			2,109,900	2,110,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(2,109,900)	(2,110,200)
	SEGREGATED FUNDS			498,300	501,000
	OTHER			(498,300)	(501,000)
	TOTAL-ALL SOURCES			13,927,200	13,930,200
8	(3) ADMINISTRATIVE SERVICES AND SPACE RENTAL				
9	(a) General program operations	GPR	A	27,077,700	27,077,700
10	(b) Integrated tax system technology	GPR	A	4,259,700	4,259,700
11	(c) Expert professional services	GPR	B	75,000	75,000
12	(g) Services	PR	A	98,200	98,200
13	(gm) Reciprocity agreement and				
14	publications	PR	A	201,100	201,100
15	(go) Reciprocity agreement; Illinois	PR	A	-0-	-0-
16	(i) Gifts and grants	PR	C	-0-	-0-
17	(k) Internal services	PR-S	A	3,272,700	3,272,700
18	(m) Federal funds; state operations	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
	(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			31,412,400	31,412,400	
	PROGRAM REVENUE			3,572,000	3,572,000	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(299,300)	(299,300)	
	SERVICE			(3,272,700)	(3,272,700)	
	TOTAL-ALL SOURCES			34,984,400	34,984,400	
1	(7)	INVESTMENT AND LOCAL IMPACT FUND				
2	(e)	Investment and local impact fund				
3		supplement	GPR	A	-0-	-0-
4	(g)	Investment and local impact fund				
5		administrative expenses	PR	A	-0-	-0-
6	(n)	Federal mining revenue	PR-F	C	-0-	-0-
7	(v)	Investment and local impact fund	SEG	C	-0-	-0-
	(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-	
	PROGRAM REVENUE			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	SEGREGATED FUNDS			-0-	-0-	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			-0-	-0-	
8	(8)	LOTTERY				
9	(q)	General program operations	SEG	A	22,318,500	21,862,700
10	(r)	Retailer compensation	SEG	S	35,780,700	36,817,400
11	(s)	Prizes	SEG	S	-0-	-0-
12	(v)	Vendor fees	SEG	S	12,928,200	13,291,500
	(8) PROGRAM TOTALS					
	SEGREGATED FUNDS			71,027,400	71,971,600	
	OTHER			(71,027,400)	(71,971,600)	
	TOTAL-ALL SOURCES			71,027,400	71,971,600	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
<b>20.566 DEPARTMENT TOTALS</b>				
GENERAL PURPOSE REVENUES			90,487,500	90,472,100
PROGRAM REVENUE			14,438,500	14,441,100
FEDERAL			(-0-)	(-0-)
OTHER			(11,108,400)	(11,111,000)
SERVICE			(3,330,100)	(3,330,100)
SEGREGATED FUNDS			73,696,200	74,629,900
OTHER			(73,696,200)	(74,629,900)
TOTAL-ALL SOURCES			178,622,200	179,543,100
<b>1 20.575 Secretary of state</b>				
<b>2 (1) MANAGING AND OPERATING PROGRAM RESPONSIBILITIES</b>				
<b>3 (g) Program fees</b>	PR	A	759,400	759,400
<b>4 (ka) Agency collections</b>	PR-S	A	4,000	4,000
<b>20.575 DEPARTMENT TOTALS</b>				
PROGRAM REVENUE			763,400	763,400
OTHER			(759,400)	(759,400)
SERVICE			(4,000)	(4,000)
TOTAL-ALL SOURCES			763,400	763,400
<b>5 20.585 Treasurer, state</b>				
<b>6 (1) CUSTODIAN OF STATE FUNDS</b>				
<b>7 (b) Insurance</b>	GPR	A	-0-	-0-
<b>8 (e) Unclaimed property; contingency</b>				
<b>9 appropriation</b>	GPR	S	-0-	-0-
<b>10 (g) Processing services</b>	PR	A	267,500	267,500
<b>11 (h) Training conferences</b>	PR	C	-0-	-0-
<b>12 (i) Gifts and grants</b>	PR	C	-0-	-0-
<b>13 (j) Unclaimed property; claims</b>	PR	C	-0-	-0-
<b>14 (k) Unclaimed property; administrative</b>				
<b>15 expenses</b>	PR	C	1,578,700	1,580,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(kb) General program operations	PR-S	A	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			1,846,200	1,847,800
	OTHER			(1,846,200)	(1,847,800)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,846,200	1,847,800
2	(2) COLLEGE TUITION PREPAYMENT PROGRAM				
3	(q) Pymt of qualified higher ed				
4	expenses & refunds; college tuition				
5	& exp pgm	SEG	S	-0-	-0-
6	(s) Administrative expenses; college				
7	tuition and expenses program	SEG	A	67,000	67,000
8	(t) Pymt of qualified higher ed exp &				
9	refunds; college savings pgm trust				
10	fund	SEG	S	-0-	-0-
11	(tm) Administrative expenses; college				
12	savings program trust fund	SEG	A	815,100	815,100
13	(u) Pymt of qualified higher ed exp &				
14	ref; college svgs pgm bank dep trust				
15	fund	SEG	S	-0-	-0-
16	(um) Administrative expenses; college				
17	savings program bank deposit trust				
18	fund	SEG	A	-0-	-0-
19	(v) Pymt of qualified higher ed exp &				
20	ref; college svgs pgm CU dep trust				
21	fund	SEG	S	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (vm) Administrative expenses; college				
2 svgs pgm credit union deposit trust				
3 fund	SEG	A	-0-	-0-
(2) PROGRAM TOTALS				
SEGREGATED FUNDS			882,100	882,100
OTHER			(882,100)	(882,100)
TOTAL-ALL SOURCES			882,100	882,100

## 20.585 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
PROGRAM REVENUE	1,846,200	1,847,800
OTHER	(1,846,200)	(1,847,800)
SERVICE	(-0-)	(-0-)
SEGREGATED FUNDS	882,100	882,100
OTHER	(882,100)	(882,100)
TOTAL-ALL SOURCES	2,728,300	2,729,900

## General Executive Functions

## FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	393,629,800	405,513,500
PROGRAM REVENUE	554,614,400	577,082,200
FEDERAL	(168,338,100)	(167,583,300)
OTHER	(74,112,200)	(74,401,400)
SERVICE	(312,164,100)	(335,097,500)
SEGREGATED FUNDS	156,414,800	153,058,800
FEDERAL	(1,575,500)	(1,477,800)
OTHER	(154,839,300)	(151,581,000)
SERVICE	(-0-)	(-0-)
LOCAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	1,104,659,000	1,135,654,500

**Judicial**4 **20.625 Circuit courts**

## 5 (1) COURT OPERATIONS

6 (a) Circuit courts	GPR	S	64,254,300	64,254,300
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7 (as) Violent crime court costs	GPR	A	-0-	-0-
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8 (b) Permanent reserve judges	GPR	A	-0-	-0-
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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(c) Court interpreter fees	GPR	A	1,060,600	1,125,100
2	(d) Circuit court support payments	GPR	B	18,739,600	18,739,600
3	(e) Guardian ad litem costs	GPR	A	4,738,500	4,738,500
4	(m) Federal aid	PR-F	C	-0-	-0-
5	(q) Circuit court support payments	SEG	A	9,103,000	10,012,500
<b>20.625 DEPARTMENT TOTALS</b>					
	GENERAL PURPOSE REVENUES			88,793,000	88,857,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	SEGREGATED FUNDS			9,103,000	10,012,500
	OTHER			(9,103,000)	(10,012,500)
	TOTAL-ALL SOURCES			97,896,000	98,870,000
6	<b>20.660 Court of appeals</b>				
7	(1) APPELLATE PROCEEDINGS				
8	(a) General program operations	GPR	S	9,527,000	9,527,000
9	(m) Federal aid	PR-F	C	-0-	-0-
<b>20.660 DEPARTMENT TOTALS</b>					
	GENERAL PURPOSE REVENUES			9,527,000	9,527,000
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			9,527,000	9,527,000
10	<b>20.665 Judicial commission</b>				
11	(1) JUDICIAL CONDUCT				
12	(a) General program operations	GPR	A	220,900	220,900
13	(cm) Contractual agreements	GPR	B	18,200	18,200
14	(d) General program operations;				
15	judicial council	GPR	A	11,800	11,800
16	(mm) Federal aid	PR-F	C	-0-	-0-