

1	(cg)	Convenience fees, state funds	PR	C	-0-	-0-
2	(ch)	Repaired salvage vehicle				
3		examinations, state funds	PR	C	-0-	-0-
4	(ci)	Breath screening instruments,				
5		state funds	PR	C	296,200	296,200
6	(cj)	Vehicle registration, special group				
7		plates, state funds	PR	C	-0-	-0-
8	(cL)	Football plate licensing fees, state				
9		funds	PR	C	-0-	-0-
10	(cq)	Veh. reg., insp. & maint., driver				
11		licensing & aircraft reg., state				
12		funds	SEG	A	75,850,700	74,271,100
13	(cx)	Vehicle registration and driver				
14		licensing, federal funds	SEG-F	C	200,000	200,000
15	(dg)	Escort, security and traffic				
16		enforcement services, state funds	PR	C	159,700	159,700
17	(dh)	Traffic academy tuition payments,				
18		state funds	PR	C	470,100	470,100
19	(di)	Chemical testing training and				
20		services, state funds	PR	A	1,464,200	1,464,200
21	(dk)	Public safety radio management,				
22		service funds	PR-S	C	268,000	268,000
23	(dL)	Public safety radio management,				
24		state funds	PR	C	21,700	21,700

1	(dq) Vehicle inspection, traffic				
2	enforcement and radio				
3	management, state funds	SEG	A	58,995,900	60,003,300
4	(dr) Transportation safety, state funds	SEG	A	1,556,900	1,556,900
5	(ds) School bus inspection, state funds	SEG	C	773,400	773,400
6	(dt) Ambulance inspection, state funds	SEG	C	84,200	84,200
7	(du) State traffic patrol investigation				
8	assistance, state funds	SEG	C	1,000,000	1,000,000
9	(dx) Vehicle inspection and traffic				
10	enforcement, federal funds	SEG-F	C	8,638,700	8,638,700
11	(dy) Transportation safety, federal funds	SEG-F	C	3,985,700	3,876,900
12	(ej) Baseball plate licensing fees, state				
13	funds	PR	C	-0-	-0-
14	(ek) Safe-ride grant program; state				
15	funds	PR-S	C	-0-	-0-
16	(hq) Mtr. veh. emission inspec. & maint.				
17	prog.; contractor costs & equip.				
18	grants	SEG	A	3,742,200	3,742,200
19	(hx) Motor vehicle emission inspection				
20	and maintenance programs, federal				
21	funds	SEG-F	C	-0-	-0-
22	(iv) Municipal and county registration				
23	fee, local funds	SEG-L	C	-0-	-0-
24	(jr) Pretrial intoxicated driver				
25	intervention grants, state funds	SEG	A	771,600	771,600

## (5) PROGRAM TOTALS

PROGRAM REVENUE			2,679,900	2,679,900
OTHER			(2,411,900)	(2,411,900)
SERVICE			(268,000)	(268,000)
SEGREGATED FUNDS			155,599,300	154,918,300
FEDERAL			(12,824,400)	(12,715,600)
OTHER			(142,774,900)	(142,202,700)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			158,279,200	157,598,200

1	(6)	DEBT SERVICES				
2	(af)	Prin. rpmt. & int., local rds. job				
3		psrv. & maj. hwy & rehab., state				
4		funds	GPR	S	73,342,800	75,283,900
5	(aq)	Principal repayment and interest,				
6		transportation facilities, state funds	SEG	S	6,927,300	7,690,400
7	(ar)	Principal repayment and interest,				
8		buildings, state funds	SEG	S	4,100	4,100
9	(as)	Principle repayment and interest,				
10		transit, state funds	SEG-S	S	-0-	-0-
11	(au)	Prin pmt & int, Marq interch & I94				
12		n-s corridor reconst proj, state fds	SEG	S	22,661,700	23,959,900
13	(av)	Principal payment & int, Southeast				
14		Wisconsin transit imprvmnts, state				
15		funds	SEG	S	-0-	-0-

## (6) PROGRAM TOTALS

GENERAL PURPOSE REVENUES			73,342,800	75,283,900
SEGREGATED FUNDS			29,593,100	31,654,400
OTHER			(29,593,100)	(31,654,400)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			102,935,900	106,938,300

16	(9)	GENERAL PROVISIONS				
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1	(qd) Freeway land disposal				
2	reimbursement clearing account	SEG	C	-0-	-0-
3	(qh) Highways, bridges and local				
4	transportation assistance clearing				
5	account	SEG	C	-0-	-0-
6	(qj) Hwys., bridges & local transp.				
7	assist. clearing acct., fed. funded				
8	pos.	SEG-F	C	-0-	-0-
9	(qn) Motor vehicle financial				
10	responsibility	SEG	C	-0-	-0-
11	(th) Temporary funding of projects				
12	financed by revenue bonds	SEG	S	-0-	-0-

(9) PROGRAM TOTALS

SEGREGATED FUNDS	-0-	-0-
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	-0-	-0-

20.395 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	73,342,800	75,283,900
PROGRAM REVENUE	5,430,400	5,480,800
OTHER	(4,914,900)	(4,965,300)
SERVICE	(515,500)	(515,500)
SEGREGATED FUNDS	2,917,273,800	2,684,898,100
FEDERAL	(1,062,603,700)	(780,597,900)
OTHER	(1,573,476,300)	(1,593,106,400)
SERVICE	(173,665,000)	(203,665,000)
LOCAL	(107,528,800)	(107,528,800)
TOTAL-ALL SOURCES	2,996,047,000	2,765,662,800

Environmental Resources

FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	262,305,400	255,329,000
PROGRAM REVENUE	83,205,000	83,863,100
FEDERAL	(31,348,200)	(30,987,500)
OTHER	(28,331,400)	(29,350,200)
SERVICE	(23,525,400)	(23,525,400)
SEGREGATED FUNDS	3,305,465,700	3,083,586,600
FEDERAL	(1,113,386,700)	(831,080,900)

OTHER	(1,910,885,200)	(1,941,311,900)
SERVICE	(173,665,000)	(203,665,000)
LOCAL	(107,528,800)	(107,528,800)
TOTAL-ALL SOURCES	3,650,976,100	3,422,778,700

## Human Relations and Resources

1	<b>20.410 Corrections, department of</b>				
2	(1) ADULT CORRECTIONAL SERVICES				
3	(a) General program operations	GPR	A	700,980,500	706,985,100
4	(aa) Institutional repair and				
5	maintenance	GPR	A	3,949,200	4,067,300
6	(ab) Corrections contracts and				
7	agreements	GPR	A	23,724,000	23,392,200
8	(b) Services for community corrections	GPR	A	143,976,700	148,335,700
9	(bm) Pharmacological treatment for				
10	certain child sex offenders	GPR	A	103,400	103,400
11	(bn) Reimbursing counties for probation,				
12	extended supervision and parole				
13	holds	GPR	A	4,885,700	4,885,700
14	(c) Reimbursemnt claims of counties				
15	containing state prisons	GPR	S	85,700	85,700
16	(cw) Mother-young child care program	GPR	A	188,000	188,000
17	(d) Purchased services for offenders	GPR	A	31,541,100	32,267,100
18	(e) Principal repayment and interest	GPR	S	82,651,900	80,232,000
19	(ec) Prison industries principal, interest				
20	and rebates	GPR	S	-0-	-0-
21	(ed) Correctional facilities rental	GPR	A	-0-	-0-

1	(ef)	Lease rental payments	GPR	S	-0-	-0-
2	(f)	Energy costs	GPR	A	30,675,300	32,268,300
3	(g)	Loan fund for persons on probation,				
4		extended supervision or parole	PR	A	-0-	-0-
5	(gb)	Drug testing	PR	C	-0-	-0-
6	(gc)	Sex offender honesty testing	PR	C	450,800	570,800
7	(gd)	Sex offender management	PR	A	824,800	824,800
8	(ge)	Administrative and minimum				
9		supervision	PR	A	-0-	-0-
10	(gf)	Probation, parole and extended				
11		supervision	PR	A	11,758,700	11,758,700
12	(gg)	Supervision of defendants and				
13		offenders	PR	A	-0-	-0-
14	(gh)	Supervision of persons on lifetime				
15		supervision	PR	A	-0-	-0-
16	(gi)	General operations	PR	A	3,813,400	3,820,600
17	(gj)	General operations; child				
18		pornography surcharge	PR	C	5,000	5,000
19	(gk)	Global positioning system tracking				
20		devices	PR	C	57,700	85,400
21	(gm)	Sale of fuel and water service	PR	A	-0-	-0-
22	(gr)	Home detention services	PR	A	711,700	712,400
23	(gt)	Telephone company commissions	PR	A	1,105,100	1,105,100
24	(h)	Administration of restitution	PR	A	1,176,800	1,177,700

1	(hm) Private business employment of				
2	inmates and residents	PR	A	-0-	-0-
3	(i) Gifts and grants	PR	C	33,100	33,100
4	(jz) Operations and maintenance	PR	C	401,200	423,700
5	(kc) Correctional institution enterprises;				
6	inmate activities and employment	PR-S	C	3,518,300	3,718,900
7	(kd) Federal economic stimulus funds	PR-S	C	-0-	-0-
8	(kf) Correctional farms	PR-S	A	5,060,400	5,563,800
9	(kh) Victim services and programs	PR-S	A	274,800	274,800
10	(kk) Institutional operations and				
11	charges	PR-S	A	18,917,400	19,322,800
12	(km) Prison industries	PR-S	A	20,776,300	21,802,700
13	(ko) Prison industries principal				
14	repayment, interest and rebates	PR-S	S	262,800	432,800
15	(kp) Correctional officer training	PR-S	A	2,232,500	2,237,600
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	2,218,700	2,091,600
18	(ky) Interagency and intra-agency aids	PR-S	C	1,427,700	1,427,700
19	(kz) Interagency and intra-agency local				
20	assistance	PR-S	C	-0-	-0-
21	(m) Federal project operations	PR-F	C	2,473,100	2,473,100
22	(n) Federal program operations	PR-F	C	86,800	86,800
23	(qm) Computer recycling	SEG	A	309,200	315,400

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES  
PROGRAM REVENUE

1,022,761,500  
77,587,100

1,032,810,500  
79,949,900

FEDERAL	(2,559,900)	(2,559,900)
OTHER	(20,338,300)	(20,517,300)
SERVICE	(54,688,900)	(56,872,700)
SEGREGATED FUNDS	309,200	315,400
OTHER	(309,200)	(315,400)
TOTAL-ALL SOURCES	1,100,657,800	1,113,075,800

1	(2)	EARNED RELEASE REVIEW COMMISSION				
2	(a)	General program operations	GPR	A	1,147,600	1,147,600
3	(kx)	Interagency and intra-agency				
4		programs	PR-S	C	-0-	-0-
		(2) PROGRAM TOTALS				
		GENERAL PURPOSE REVENUES			1,147,600	1,147,600
		PROGRAM REVENUE			-0-	-0-
		SERVICE			(-0-)	(-0-)
		TOTAL-ALL SOURCES			1,147,600	1,147,600
5	(3)	JUVENILE CORRECTIONAL SERVICES				
6	(a)	General program operations	GPR	A	1,034,200	1,034,400
7	(ba)	Mendota juvenile treatment center	GPR	A	1,296,500	1,296,500
8	(c)	Reimbursement claims of counties				
9		containing juvenile corr facilities	GPR	A	188,000	188,000
10	(cd)	Community youth and family aids	GPR	A	92,440,500	92,440,500
11	(cg)	Serious juvenile offenders	GPR	B	18,078,300	17,974,800
12	(dm)	Interstate compact for juveniles				
13		assessments	GPR	A	-0-	-0-
14	(e)	Principal repayment and interest	GPR	S	4,750,900	4,670,500
15	(f)	Community intervention program	GPR	A	3,525,000	3,525,000
16	(g)	Legal service collections	PR	C	-0-	-0-
17	(gg)	Collection remittances to local units				
18		of government	PR	C	-0-	-0-

1	(hm)	Juvenile correctional services	PR	A	59,497,600	60,040,500
2	(ho)	Juvenile residential aftercare	PR	A	5,084,800	5,348,300
3	(hr)	Juvenile corrective sanctions				
4		program	PR	A	4,918,600	4,928,200
5	(i)	Gifts and grants	PR	C	7,600	7,600
6	(j)	State-owned housing maintenance	PR	A	34,600	34,600
7	(jr)	Institutional operations and				
8		charges	PR	A	219,800	219,800
9	(jv)	Secure detention services	PR	C	200,000	200,000
10	(ko)	Interagency programs; community				
11		youth and family aids	PR-S	C	2,424,700	2,424,700
12	(kx)	Interagency and intra-agency				
13		programs	PR-S	C	1,760,300	1,741,800
14	(ky)	Interagency and intra-agency aids	PR-S	C	-0-	-0-
15	(kz)	Interagency and intra-agency local				
16		assistance	PR-S	C	-0-	-0-
17	(m)	Federal project operations	PR-F	C	219,400	219,400
18	(n)	Federal program operations	PR-F	C	30,000	30,000
19	(q)	Girls school benevolent trust fund	SEG	C	-0-	-0-

## (3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	121,313,400	121,129,700
PROGRAM REVENUE	74,397,400	75,194,900
FEDERAL	(249,400)	(249,400)
OTHER	(69,963,000)	(70,779,000)
SERVICE	(4,185,000)	(4,166,500)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	195,710,800	196,324,600

## 20.410 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	1,145,222,500	1,155,087,800
PROGRAM REVENUE	151,984,500	155,144,800
FEDERAL	(2,809,300)	(2,809,300)
OTHER	(90,301,300)	(91,296,300)
SERVICE	(58,873,900)	(61,039,200)
SEGREGATED FUNDS	309,200	315,400
OTHER	(309,200)	(315,400)
TOTAL-ALL SOURCES	1,297,516,200	1,310,548,000

1     **20.425 Employment relations commission**

## 2     (1)    LABOR RELATIONS

3     (a)    General program operations	GPR	A	2,611,600	2,806,600
4     (i)    Fees, collective bargaining training,				
5     publications, and appeals	PR	A	608,900	608,900
6     (k)    Federal economic stimulus funds	PR-S	C	-0-	-0-

## 20.425 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	2,611,600	2,806,600
PROGRAM REVENUE	608,900	608,900
OTHER	(608,900)	(608,900)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	3,220,500	3,415,500

7     **20.432 Board on aging and long-term care**

## 8     (1)    IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED

9     (a)    General program operations	GPR	A	1,110,600	1,110,600
10    (i)    Gifts and grants	PR	C	-0-	-0-
11    (k)    Contracts with other state agencies	PR-S	C	1,115,800	1,115,800
12    (kb)  Insurance and other information,				
13    counseling and assistance	PR-S	A	547,800	561,900
14    (kc)  Federal economic stimulus funds	PR-S	C	-0-	-0-
15    (m)    Federal aid	PR-F	C	-0-	-0-

## 20.432 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES			1,110,600	1,110,600
PROGRAM REVENUE			1,663,600	1,677,700
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,663,600)	(1,677,700)
TOTAL-ALL SOURCES			2,774,200	2,788,300

1     **20.433 Child abuse and neglect prevention board**

## 2     (1)    PREVENTION OF CHILD ABUSE AND NEGLECT

3	(b)	Grants to organizations	GPR	C	1,110,500	1,110,500
4	(g)	General program operations	PR	A	464,500	464,500
5	(h)	Grants to organizations; program				
6		revenues	PR	C	1,465,200	1,465,200
7	(i)	Gifts and grants	PR	C	-0-	-0-
8	(k)	Interagency programs	PR-S	C	-0-	-0-
9	(kc)	Federal economic stimulus funds	PR-S	C	-0-	-0-
10	(m)	Federal project operations	PR-F	C	173,700	173,700
11	(ma)	Federal project aids	PR-F	C	450,000	450,000
12	(q)	Children's trust fund; gifts and				
13		grants	SEG	C	23,100	23,100

## 20.433 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES			1,110,500	1,110,500
PROGRAM REVENUE			2,553,400	2,553,400
FEDERAL			(623,700)	(623,700)
OTHER			(1,929,700)	(1,929,700)
SERVICE			(-0-)	(-0-)
SEGREGATED FUNDS			23,100	23,100
OTHER			(23,100)	(23,100)
TOTAL-ALL SOURCES			3,687,000	3,687,000

14     **20.435 Health services, department of**

## 15     (1)    PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY

1	(a)	General program operations	GPR	A	4,023,700	4,024,100
2	(am)	Services, reimbursement &				
3		payment related to human				
4		immunodeficiency virus	GPR	A	5,475,100	6,626,600
5	(b)	General aids and local assistance	GPR	A	573,200	573,200
6	(c)	Public health emergency				
7		quarantine costs	GPR	S	-0-	-0-
8	(cb)	Well woman program	GPR	A	2,228,200	2,228,200
9	(cc)	Cancer control and prevention	GPR	A	371,000	371,000
10	(ce)	Primary health for homeless				
11		individuals	GPR	C	-0-	-0-
12	(ch)	Emergency medical services; aids	GPR	A	2,178,000	2,178,000
13	(cm)	Immunization	GPR	S	-0-	-0-
14	(de)	Dental services	GPR	A	3,004,800	3,004,800
15	(dg)	Clinic aids	GPR	A	74,200	74,200
16	(dm)	Rural health dental clinics	GPR	A	995,000	995,000
17	(dn)	Food distribution grants	GPR	A	320,000	320,000
18	(ds)	Statewide poison control program	GPR	A	220,700	220,700
19	(e)	Public health dispensaries and				
20		drugs	GPR	B	661,000	734,400
21	(ed)	Radon aids	GPR	A	29,700	29,700
22	(ef)	Lead poisoning or lead exposure				
23		services	GPR	A	994,100	994,100
24	(eg)	Pregnancy counseling	GPR	A	76,800	76,800

1	(em) Supplemental food program for				
2	women, infants and children				
3	benefits	GPR	C	179,300	179,300
4	(eu) Reducing fetal and infant mortality				
5	and morbidity	GPR	B	247,500	247,500
6	(ev) Pregnancy outreach and infant				
7	health	GPR	A	209,100	209,100
8	(f) Family planning	GPR	A	1,935,600	1,935,600
9	(fh) Community health services	GPR	A	5,539,000	5,539,000
10	(fi) Payments to the Wisconsin				
11	Women's Health Foundation	PR	C	-0-	-0-
12	(fm) Tobacco use control grants	GPR	C	14,350,000	14,350,000
13	(gi) Payments to the Women's Health				
14	Foundation	PR	C	-0-	-0-
15	(gm) Licensing, review and certifying				
16	activities fees; supplies and services	PR	A	14,615,800	16,299,200
17	(gp) Cancer information	PR	C	20,000	20,000
18	(gr) Supplemental food program for				
19	women, infants and children				
20	administration	PR	C	51,700	60,000
21	(hg) General program operations: health				
22	care information	PR	A	1,299,800	1,151,600
23	(hi) Compilations and special reports;				
24	health care information	PR	C	48,700	48,700
25	(i) Gifts and grants	PR	C	4,954,400	4,954,400

1	(ja)	Congenital disorders; diagnosis,				
2		special dietary treatment and				
3		counseling	PR	A	2,391,400	2,482,200
4	(jb)	Congenital disorders; operations	PR	A	86,700	86,700
5	(jd)	Fees for administrative services	PR	C	125,000	125,000
6	(kb)	Minority health	PR-S	A	148,500	148,500
7	(ke)	American Indian health projects	PR-S	A	118,800	118,800
8	(kx)	Interagency and intra-agency				
9		programs	PR-S	C	3,210,300	3,210,500
10	(ky)	Interagency and intra-agency aids	PR-S	C	914,700	914,700
11	(kz)	Interagency and intra-agency local				
12		assistance	PR-S	C	-0-	-0-
13	(m)	Federal project operations	PR-F	C	20,674,600	20,676,000
14	(ma)	Federal project aids	PR-F	C	55,000,000	55,000,000
15	(mc)	Federal block grant operations	PR-F	C	6,644,100	6,644,500
16	(md)	Federal block grant aids	PR-F	C	7,910,800	7,910,800
17	(n)	Federal program operations	PR-F	C	5,929,600	5,929,600
18	(na)	Federal program aids	PR-F	C	85,000,000	85,000,000
19	(q)	Groundwater and air quality				
20		standards	SEG	A	323,500	323,600

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	43,686,000	44,911,300
PROGRAM REVENUE	209,144,900	210,781,200
FEDERAL	(181,159,100)	(181,160,900)
OTHER	(23,593,500)	(25,227,800)
SERVICE	(4,392,300)	(4,392,500)
SEGREGATED FUNDS	323,500	323,600

	OTHER			(323,500)	(323,600)
	TOTAL-ALL SOURCES			253,154,400	256,016,100
1	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES; FACILITIES				
2	(a) General program operations	GPR	A	67,235,400	67,554,200
3	(aa) Institutional repair and				
4	maintenance	GPR	A	652,700	689,600
5	(bj) Competency examinations and				
6	conditional and supervised released				
7	services	GPR	B	8,431,100	9,064,000
8	(bm) Secure mental health units or				
9	facilities	GPR	A	87,987,300	93,868,200
10	(ee) Principal repayment and interest	GPR	S	16,207,000	16,014,700
11	(f) Energy costs	GPR	A	4,488,600	4,705,900
12	(g) Alternative services of institutes				
13	and centers	PR	C	12,061,000	12,022,300
14	(gk) Institutional operations and				
15	charges	PR	A	167,432,300	159,489,500
16	(i) Gifts and grants	PR	C	384,700	384,700
17	(kx) Interagency and intra-agency				
18	programs	PR-S	C	7,290,700	7,314,500
19	(m) Federal project operations	PR-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			185,002,100	191,896,600
	PROGRAM REVENUE			187,168,700	179,211,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(179,878,000)	(171,896,500)
	SERVICE			(7,290,700)	(7,314,500)
	TOTAL-ALL SOURCES			372,170,800	371,107,600

1	(4)	HEALTH CARE ACCESS AND ACCOUNTABILITY				
2	(a)	General program operations	GPR	A	16,295,200	9,452,300
3	(b)	Medical assistance program				
4		benefits	GPR	B	1,105,645,900	1,355,059,700
5	(bm)	MA food stamp program admin;				
6		contracts costs; ins reports & res				
7		ctrs	GPR	B	31,701,700	32,360,900
8	(bn)	Income maintenance	GPR	B	35,763,900	35,941,400
9	(bt)	Relief block grants to counties	GPR	A	255,000	128,000
10	(bv)	Prescription drug assistance for				
11		elderly; aids	GPR	B	30,694,800	37,648,500
12	(e)	Disease aids	GPR	B	5,468,700	5,817,200
13	(ed)	State supplement to federal				
14		supplemental security income				
15		program	GPR	S	138,450,400	140,704,600
16	(g)	Family care benefit; cost sharing	PR	C	-0-	-0-
17	(gp)	Medical assistance; hospital				
18		assessments	PR	C	1,500,000	1,500,000
19	(h)	BadgerCare Plus childless adults				
20		program; intergovernmental				
21		transfersfer	PR	C	6,731,400	6,731,400
22	(i)	Gifts and grants; health care				
23		financing	PR	C	25,114,600	27,114,600
24	(iL)	Medical assistance provider				
25		assessments	PR	C	-0-	-0-

1	(im) Medical assistance; correct				
2	payment recovery; collections; other				
3	recoveries	PR	C	23,307,900	24,793,200
4	(in) Community options program;				
5	family care; recovery of costs				
6	administration	PR	A	116,100	116,200
7	(j) Prescription drug assistance for				
8	elderly; manufacturer rebates	PR	C	50,832,700	55,618,600
9	(jb) Prescription drug assistance for				
10	elderly; enrollment fees	PR	C	2,820,100	2,820,400
11	(je) Disease aids; drug manufacturer				
12	rebates	PR	C	224,800	241,000
13	(jk) BadgerCare Plus childless adults;				
14	enrollment fees	PR	C	2,212,900	2,448,000
15	(jt) Care management organization,				
16	insolvency assistance	PR-S	C	-0-	-0-
17	(jw) BadgerCare plus administrative				
18	costs	PR	C	2,709,200	2,773,100
19	(jz) Medical assistance and BadgerCare				
20	cost sharing & employer penalty				
21	assessmts	PR	C	27,507,600	27,507,600
22	(kb) Relief block grants to tribal				
23	governing bodies	PR-S	A	792,000	792,000
24	(kt) Medical assistance outreach and				
25	reimbursements for tribes	PR-S	B	1,059,300	1,059,300

1	(kv) Care management organization;				
2	oversight	PR-S	C	-0-	-0-
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	3,151,600	3,163,100
5	(ky) Department of children and				
6	families payments for SSI	PR-S	C	47,035,200	47,035,200
7	(kz) Interagency and intra-agency local				
8	assistance	PR-S	C	1,027,100	1,049,300
9	(L) Fraud and error reduction	PR	C	844,600	844,700
10	(m) Federal project operations	PR-F	C	1,190,700	1,254,600
11	(ma) Federal project aids	PR-F	C	400,000	400,000
12	(md) Federal block grant aids	PR-F	C	-0-	-0-
13	(n) Federal program operations	PR-F	C	46,212,300	39,180,100
14	(na) Federal aid: nursing home capital				
15	incentive	PR-F	C	9,730,400	10,230,400
16	(nn) Federal aid; income maintenance	PR-F	C	56,936,500	57,114,000
17	(o) Federal aid; medical assistance	PR-F	C	4,206,490,200	4,079,610,100
18	(pa) Federal aid; medical assistance and				
19	food stamps contracts				
20	administration	PR-F	C	56,650,500	55,819,900
21	(pg) Federal aid; prescription drug				
22	assistance for elderly	PR-F	C	45,712,300	46,703,100
23	(pv) Food stamps; electronic benefits				
24	transfer	PR-F	C	-0-	-0-
25	(w) Medical assistance trust fund	SEG	B	358,939,600	355,446,800



1	(hy)	Services for drivers, local assistance	PR	A	990,000	990,000
2	(i)	Gifts and grants	PR	C	233,600	233,600
3	(jb)	Fees for administrative services	PR	C	4,500	4,500
4	(kb)	Severely emotionally disturbed				
5		children	PR-S	C	724,500	724,500
6	(kg)	Compulsive awareness gambling				
7		campaigns	PR-S	A	396,000	396,000
8	(kL)	Indian aids	PR-S	A	268,900	268,900
9	(km)	Indian drug abuse prevention and				
10		education	PR-S	A	495,000	495,000
11	(kx)	Interagency and intra-agency				
12		programs	PR-S	C	1,371,100	1,152,200
13	(ky)	Interagency and intra-agency aids	PR-S	C	-0-	-0-
14	(m)	Federal project operations	PR-F	C	2,500	2,500
15	(ma)	Federal project aids	PR-F	C	107,800	107,800
16	(mc)	Social services block grant -				
17		operations	PR-F	C	2,906,800	2,907,700
18	(md)	Federal block grant aids	PR-F	C	8,143,800	8,143,800
19	(me)	Community mental health block				
20		grant - counties	PR-F	C	7,451,400	7,451,400
21	(n)	Medical assistance state				
22		administration	PR-F	C	750,200	750,600
23	(na)	Federal program aids	PR-F	C	-0-	-0-
24	(nL)	Federal program local assistance	PR-F	C	-0-	-0-

1	(o)	Federal aid; community aids	PR-F	C	17,546,600	13,306,800
(5) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			20,735,700	22,736,200
		PROGRAM REVENUE			42,159,100	37,699,900
		FEDERAL			(36,909,100)	(32,670,600)
		OTHER			(1,994,500)	(1,992,700)
		SERVICE			(3,255,500)	(3,036,600)
		TOTAL-ALL SOURCES			62,894,800	60,436,100
2	(6)	QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
3	(a)	General program operations	GPR	A	5,553,500	5,553,500
4	(g)	Nursing facility resident protection	PR	C	149,500	149,500
5	(hs)	Interpreter services for hearing				
6		impaired	PR	A	-0-	-0-
7	(i)	Gifts and grants	PR	C	100	100
8	(jb)	Fees for administrative services	PR	C	202,200	202,200
9	(jm)	Licensing and support services	PR	A	5,008,700	5,075,700
10	(kx)	Interagency and intra-agency				
11		programs	PR-S	C	-0-	-0-
12	(ky)	Interagency and intra-agency aids	PR-S	C	413,700	413,700
13	(kz)	Interagency and intra-agency local				
14		assistance	PR-S	C	-0-	-0-
15	(m)	Federal project operations	PR-F	C	856,000	856,000
16	(mc)	Federal block grant operations	PR-F	C	211,800	211,800
17	(n)	Federal program operations	PR-F	C	15,260,300	15,400,100
18	(na)	Federal program aids	PR-F	C	-0-	-0-
19	(nL)	Federal program local assistance	PR-F	C	-0-	-0-
(6) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			5,553,500	5,553,500

PROGRAM REVENUE			22,102,300	22,309,100
FEDERAL			(16,328,100)	(16,467,900)
OTHER			(5,360,500)	(5,427,500)
SERVICE			(413,700)	(413,700)
TOTAL-ALL SOURCES			27,655,800	27,862,600

1	(7)	LONG TERM CARE SERVICES ADMINISTRATION AND DELIVERY				
2	(a)	General program operations	GPR	A	11,452,500	12,811,600
3	(b)	Community aids and medical				
4		assistance payments	GPR	A	128,693,300	171,711,500
5	(bc)	Grants for community programs	GPR	A	631,200	631,200
6	(bd)	Long-term care programs	GPR	A	87,809,700	87,809,700
7	(bg)	Alzheimer's disease; training and				
8		information grants	GPR	A	131,400	131,400
9	(bm)	Purchased services for clients	GPR	A	93,900	93,900
10	(bt)	Early intervention services for				
11		infants and toddlers with				
12		disabilities	GPR	C	6,290,800	5,789,000
13	(c)	Independent living centers	GPR	A	430,600	430,600
14	(cg)	Guardianship grant program	GPR	A	-0-	-0-
15	(d)	Interpreter services and				
16		telecommunication aid for the				
17		hearing impaired	GPR	A	178,200	178,200
18	(da)	Reimbursements to local units of				
19		government	GPR	S	53,200	53,200
20	(dh)	Programs for senior citizens; elder				
21		abuse services; benefit specialist				
22		pgm	GPR	A	14,257,500	15,175,500

1	(ee) Administrative expenses for state				
2	supplement to federal SSI program	GPR	A	-0-	-0-
3	(g) Long-term care; county				
4	contributions	PR	C	44,217,200	62,472,800
5	(gc) Disabled children's long-term				
6	support waivers; state operations	PR	A	-0-	-0-
7	(gm) Health facilities review fees	PR	A	18,400	18,400
8	(h) Disabled children's long-term				
9	support waivers	PR	C	800,000	-0-
10	(hs) Interpreter services for hearing				
11	impaired	PR	A	39,900	39,900
12	(i) Gifts and grants	PR	C	14,900	14,900
13	(im) Community options program;				
14	family care benefit; recovery of				
15	costs	PR	C	390,300	392,100
16	(jb) Fees for administrative services	PR	C	5,000	5,000
17	(kc) Independent living center grants	PR-S	A	594,000	594,000
18	(kn) Elderly nutrition; home-delivered				
19	and congregate meals	PR-S	A	495,000	495,000
20	(kx) Interagency and intra-agency	PR-S	C	2,890,900	2,891,500
21	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
22	(kz) Interagency and intra-agency local				
23	assistance	PR-S	C	99,000	99,000
24	(m) Federal project operations	PR-F	C	4,404,300	4,393,500
25	(ma) Federal project aids	PR-F	C	663,100	663,100

1	(mb)	Federal project local assistance	PR-F	C	-0-	-0-
2	(mc)	Federal block grant operations	PR-F	C	664,200	664,500
3	(md)	Federal block grant aids	PR-F	C	967,600	961,500
4	(me)	Federal block grant local assistance	PR-F	C	-0-	-0-
5	(n)	Federal program operations	PR-F	C	14,028,000	13,186,200
6	(na)	Federal program aids	PR-F	C	27,875,700	27,875,700
7	(nL)	Federal program local assistance	PR-F	C	6,762,300	6,762,300
8	(o)	Federal aid; community aids	PR-F	C	33,706,200	33,706,200
(7) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			250,022,300	294,815,800
		PROGRAM REVENUE			138,636,000	155,235,600
		FEDERAL			(89,071,400)	(88,213,000)
		OTHER			(45,485,700)	(62,943,100)
		SERVICE			(4,078,900)	(4,079,500)
		TOTAL-ALL SOURCES			388,658,300	450,051,400
9	(8)	GENERAL ADMINISTRATION				
10	(a)	General program operations	GPR	A	12,365,100	12,365,400
11	(i)	Gifts and grants	PR	C	10,000	10,000
12	(k)	Administrative and support				
13		services	PR-S	A	34,321,400	34,321,800
14	(kc)	Federal economic stimulus funds	PR-S	C	-0-	-0-
15	(kx)	Interagency and intra-agency				
16		programs	PR-S	C	1,200	1,200
17	(m)	Federal project operations	PR-F	C	23,000	23,000
18	(ma)	Federal project aids	PR-F	C	-0-	-0-
19	(mb)	Income augmentation services				
20		receipts	PR-F	C	6,621,900	6,634,300

1	(mc)	Federal block grant operations	PR-F	C	1,555,900	1,555,900
2	(n)	Federal program operations	PR-F	C	2,593,700	2,593,700
3	(pz)	Indirect cost reimbursements	PR-F	C	2,969,100	2,885,400

**(8) PROGRAM TOTALS**

GENERAL PURPOSE REVENUES	12,365,100	12,365,400
PROGRAM REVENUE	48,096,200	48,025,300
FEDERAL	(13,763,600)	(13,692,300)
OTHER	(10,000)	(10,000)
SERVICE	(34,322,600)	(34,323,000)
TOTAL-ALL SOURCES	60,461,300	60,390,700

**20.435 DEPARTMENT TOTALS**

GENERAL PURPOSE REVENUES	1,881,640,300	2,189,391,400
PROGRAM REVENUE	5,267,617,200	5,149,182,000
FEDERAL	(4,760,554,200)	(4,622,516,900)
OTHER	(400,244,100)	(420,006,400)
SERVICE	(106,818,900)	(106,658,700)
SEGREGATED FUNDS	563,314,300	576,642,700
OTHER	(563,314,300)	(576,642,700)
TOTAL-ALL SOURCES	7,712,571,800	7,915,216,100

**4 20.437 Children and families, department of****5 (1) CHILDREN AND FAMILY SERVICES**

6	(a)	General program operations	GPR	A	7,098,500	7,183,300
7	(ab)	Child abuse and neglect prevention				
8		grants	GPR	A	985,700	985,700
9	(ac)	Child abuse and neglect prevention				
10		technical assistance	GPR	A	-0-	-0-
11	(b)	Children and family aids payments	GPR	A	10,745,900	29,749,700
12	(bc)	Grants for children's community				
13		programs	GPR	A	789,200	789,200
14	(cd)	Domestic abuse grants	GPR	A	7,150,800	7,150,800

1	(cf)	Foster and family-operated group					
2		home parent insurance and liability	GPR	A	59,400	59,400	
3	(cw)	Milwaukee child welfare services;					
4		general program operations	GPR	A	16,094,200	19,191,900	
5	(cx)	Milwaukee child welfare services;					
6		aids	GPR	A	57,313,600	49,903,600	
7	(da)	Child welfare program					
8		enhancement plan; aids	GPR	A	1,792,400	1,796,500	
9	(dd)	State foster care, guardianship, and					
10		adoption services	GPR	A	48,312,900	49,545,200	
11	(dg)	State adoption information					
12		exchange and state adoption center	GPR	A	169,600	169,600	
13	(eg)	Brighter futures initiative and					
14		tribal adolescent services	GPR	A	1,939,900	1,939,900	
15	(f)	Second-chance homes	GPR	A	-0-	-0-	
16	(gg)	Collection remittances to local units					
17		of government	PR	C	-0-	-0-	
18	(gx)	Milwaukee child welfare services;					
19		collections	PR	C	3,474,100	3,474,100	
20	(hh)	Domestic abuse surcharge grants	PR	C	773,200	773,200	
21	(i)	Gifts and grants	PR	C	-0-	-0-	
22	(j)	Statewide automated child welfare					
23		information system receipts	PR	C	775,600	775,600	
24	(jb)	Fees for administrative services	PR	C	78,000	78,000	

1	(jj) Searches for birth parents and				
2	adoption record information;				
3	foreign adopt	PR	A	127,600	127,600
4	(kw) Interagency and intra-agency aids;				
5	Milwaukee child welfare services	PR-S	A	26,981,400	19,881,400
6	(kx) Interagency and intra-agency				
7	programs	PR-S	C	12,548,500	12,548,500
8	(ky) Interagency and intra-agency aids	PR-S	C	7,254,900	7,254,900
9	(kz) Interagency and intra-agency local				
10	assistance	PR-S	C	495,000	495,000
11	(m) Federal project operations	PR-F	C	818,600	818,600
12	(ma) Federal project aids	PR-F	C	3,780,700	3,780,700
13	(mb) Federal project local assistance	PR-F	C	-0-	-0-
14	(mc) Federal block grant operations	PR-F	C	377,400	377,400
15	(md) Federal block grant aids	PR-F	C	1,583,000	1,583,000
16	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
17	(mw) Federal aid; Milwaukee child				
18	welfare services general program				
19	operations	PR-F	C	3,401,000	3,463,100
20	(mx) Federal aid; Milwaukee child				
21	welfare services aids	PR-F	C	14,006,600	27,401,800
22	(n) Federal program operations	PR-F	C	7,405,600	7,488,300
23	(na) Federal program aids	PR-F	C	2,985,900	2,985,900
24	(nL) Federal program local assistance	PR-F	C	10,259,800	10,259,800

1	(o)	Federal aid; children and family				
2		aids	PR-F	C	29,555,300	28,092,800
3	(pd)	Federal aid; state foster care,				
4		guardianship, and adoption				
5		services	PR-F	C	46,968,100	48,863,100
6	(pm)	Federal aid; adoption incentive				
7		payments	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			152,452,100	168,464,800
		PROGRAM REVENUE			173,650,300	180,522,800
		FEDERAL			(121,142,000)	(135,114,500)
		OTHER			(5,228,500)	(5,228,500)
		SERVICE			(47,279,800)	(40,179,800)
		TOTAL-ALL SOURCES			326,102,400	348,987,600
8	(2)	ECONOMIC SUPPORT				
9	(a)	General program operations	GPR	A	5,122,900	5,122,900
10	(b)	Child support local assistance	GPR	C	-0-	-0-
11	(cm)	Wisconsin works child care	GPR	A	28,849,400	28,849,400
12	(cr)	Liability for overpayments collected				
13		under the AFDC program	GPR	S	-0-	-0-
14	(dz)	Temporary assistance for needy				
15		families; maintenance of effort	GPR	A	144,941,500	124,077,000
16	(i)	Gifts and grants	PR	C	2,500	2,500
17	(ja)	Child support state operations -				
18		fees and reimbursements	PR	C	14,319,700	14,319,700
19	(jb)	Fees for administrative services	PR	C	726,000	726,000
20	(jL)	Job access loan repayments	PR	C	610,200	610,200
21	(jm)	Licensing activities	PR	A	1,492,300	1,492,300

1	(k)	Child support transfers	PR-S	C	16,991,100	16,052,700
2	(kp)	Delinquent support, maintenance				
3		and fee payments	PR-S	C	-0-	-0-
4	(kx)	Interagency and intra-agency				
5		programs	PR-S	C	23,553,700	23,553,700
6	(L)	Public assistance overpayment				
7		recovery, fraud and error reduction	PR	C	297,900	292,900
8	(ma)	Federal project activities and				
9		administration	PR-F	C	525,400	525,400
10	(mc)	Federal block grant operations	PR-F	A	25,606,600	25,874,300
11	(md)	Federal block grant aids	PR-F	A	375,424,900	360,253,500
12	(me)	Child care and temporary				
13		assistance overpayment recovery	PR-F	C	2,500,000	2,530,000
14	(mf)	Federal economic stimulus funds	PR-F	C	15,246,700	15,246,700
15	(mm)	Reimbursement from federal				
16		government	PR-F	C	-0-	-0-
17	(n)	Child support operations; federal				
18		funds	PR-F	C	14,096,400	14,096,400
19	(na)	Federal program aids	PR-F	C	-0-	-0-
20	(nL)	Child support local assistance	PR-F	C	65,487,600	65,487,600
21	(nn)	Federal program operations	PR-F	C	-0-	-0-
22	(om)	Refugee assistance; federal funds	PR-F	C	6,096,000	6,040,400
23	(pv)	Electronic benefits transfer	PR-F	C	-0-	-0-
24	(pz)	Income augmentation services				
25		receipts	PR-F	C	-0-	-0-

1	(q)	Centralized support receipt and				
2		disbursement; interest	SEG	S	195,400	195,400
3	(qm)	Child support state ops and reimb				
4		for claims and exp; unclaimed				
5		pymnts	SEG	S	469,200	469,200
6	(r)	Support receipt and disbursement				
7		program; payments	SEG	C	-0-	-0-
8	(s)	Economic support - public benefits	SEG	A	9,139,700	9,139,700
(2) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			178,913,800	158,049,300
		PROGRAM REVENUE			562,977,000	547,104,300
		FEDERAL			(504,983,600)	(490,054,300)
		OTHER			(17,448,600)	(17,443,600)
		SERVICE			(40,544,800)	(39,606,400)
		SEGREGATED FUNDS			9,804,300	9,804,300
		OTHER			(9,804,300)	(9,804,300)
		TOTAL-ALL SOURCES			751,695,100	714,957,900
9	(3)	GENERAL ADMINISTRATION				
10	(a)	General program operations	GPR	A	1,215,900	1,215,900
11	(fr)	Skills enhancement grants	GPR	A	-0-	-0-
12	(i)	Gifts and grants	PR	C	-0-	-0-
13	(jb)	Fees for administrative services	PR	C	-0-	-0-
14	(k)	Administrative and support				
15		services	PR-S	A	17,936,000	17,940,000
16	(kc)	Federal economic stimulus funds	PR-S	C	-0-	-0-
17	(kx)	Interagency and intra-agency				
18		programs	PR-S	C	-0-	-0-
19	(ky)	Interagency and intra-agency aids	PR-S	C	-0-	-0-

1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	-0-	-0-
3	(mc) Federal block grant operations	PR-F	C	351,700	351,700
4	(md) Federal block grant aids	PR-F	C	-0-	-0-
5	(mf) Federal economic stimulus funds	PR-F	C	5,500,000	2,700,000
6	(mm) Reimbursements from federal				
7	government	PR-F	C	-0-	-0-
8	(mp) Income augmentation services				
9	receipts	PR-F	C	-0-	-0-
10	(n) Federal project activities	PR-F	C	303,000	303,000
11	(pz) Indirect cost reimbursements	PR-F	C	298,300	298,300

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,215,900	1,215,900
PROGRAM REVENUE	24,389,000	21,593,000
FEDERAL	(6,453,000)	(3,653,000)
OTHER	(-0-)	(-0-)
SERVICE	(17,936,000)	(17,940,000)
TOTAL-ALL SOURCES	25,604,900	22,808,900

20.437 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	332,581,800	327,730,000
PROGRAM REVENUE	761,016,300	749,220,100
FEDERAL	(632,578,600)	(628,821,800)
OTHER	(22,677,100)	(22,672,100)
SERVICE	(105,760,600)	(97,726,200)
SEGREGATED FUNDS	9,804,300	9,804,300
OTHER	(9,804,300)	(9,804,300)
TOTAL-ALL SOURCES	1,103,402,400	1,086,754,400

12 **20.438 Board for people with developmental disabilities**

13 (1) DEVELOPMENTAL DISABILITIES

14	(a) General program operations	GPR	A	20,600	20,600
15	(h) Program services	PR	C	-0-	-0-

1	(i)	Gifts and grants	PR	C	-0-	-0-
2	(k)	Federal economic stimulus funds	PR-S	C	-0-	-0-
3	(mc)	Federal project operations	PR-F	C	859,100	859,100
4	(md)	Federal project aids	PR-F	C	543,600	543,600

20.438 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	20,600	20,600
PROGRAM REVENUE	1,402,700	1,402,700
FEDERAL	(1,402,700)	(1,402,700)
OTHER	(-0-)	(-0-)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	1,423,300	1,423,300

5 **20.440 Health and educational facilities authority**

6 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES

7	(a)	General program operations	GPR	C	-0-	-0-
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(1) PROGRAM TOTALS

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

8 (2) RURAL HOSPITAL LOAN GUARANTEE

9	(a)	Rural assistance loan fund	GPR	C	-0-	-0-
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(2) PROGRAM TOTALS

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

20.440 DEPARTMENT TOTALS

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

10 **20.445 Workforce development, department of**

11 (1) WORKFORCE DEVELOPMENT

12	(a)	General program operations	GPR	A	5,392,600	5,284,100
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13	(aa)	Special death benefit	GPR	S	479,100	479,100
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1	(cr)	State supplement to employment				
2		opportunity demonstration projects	GPR	A	223,200	223,200
3	(e)	Local youth apprenticeship grants	GPR	A	2,068,000	2,068,000
4	(em)	Youth apprenticeship training				
5		grants	GPR	A	-0-	-0-
6	(f)	Death and disability benefit				
7		payments; public insurrections	GPR	S	-0-	-0-
8	(fg)	Employment transit aids, state				
9		funds	GPR	A	517,100	517,100
10	(fm)	Youth summer jobs programs	GPR	A	495,000	495,000
11	(g)	Gifts and grants	PR	C	-0-	-0-
12	(ga)	Auxiliary services	PR	C	445,300	445,300
13	(gb)	Local agreements	PR	C	2,092,100	2,092,100
14	(gc)	Unemployment administration	PR	C	-0-	-0-
15	(gd)	Unemployment interest and				
16		penalty payments	PR	C	2,146,700	2,146,700
17	(gg)	Unemployment information				
18		technology systems; interest and				
19		penalties	PR	C	-0-	-0-
20	(gh)	Unemployment tax and accounting				
21		system; assessments	PR	C	2,677,600	2,677,600
22	(gk)	Child labor permit system; fees	PR	C	325,500	434,000
23	(ka)	Interagency and intra-agency				
24		agreements	PR-S	C	29,412,100	29,412,100
25	(kc)	Administrative services	PR-S	A	35,532,500	35,532,500

1	(ke) Federal economic stimulus funds	PR-S	C	-0-	-0-
2	(m) Workforce investment and				
3	assistance; federal moneys	PR-F	C	83,755,100	83,720,400
4	(n) Employment assistance and				
5	unemployment ins. administration;				
6	federal moneys	PR-F	C	59,502,500	58,680,800
7	(na) Employment security buildings and				
8	equipment	PR-F	C	-0-	-0-
9	(nb) Unemployment administration;				
10	information technology systems	PR-F	C	-0-	-0-
11	(nd) Unemployment administration;				
12	apprenticeship and other				
13	employment services	PR-F	C	2,784,300	3,134,300
14	(ne) Unemployment insurance				
15	administration and bank service				
16	costs	PR-F	C	2,600,000	2,600,000
17	(nf) Unemployment insurance				
18	administration	PR-F	C	1,000,000	1,000,000
19	(o) Equal rights; federal moneys	PR-F	C	996,400	996,400
20	(pz) Indirect cost reimbursements	PR-F	C	234,000	234,000
21	(ra) Worker's compensation operations				
22	fund; administration	SEG	A	12,895,600	12,904,500
23	(rb) Worker's compensation operations				
24	fund; contracts	SEG	C	99,000	99,000

1	(rp)	Worker's compensation operations				
2		fund; uninsured employers				
3		program; admin	SEG	A	1,148,800	1,149,600
4	(s)	Self-insured employers liability				
5		fund	SEG	C	-0-	-0-
6	(sm)	Uninsured employers fund;				
7		payments	SEG	S	5,500,000	5,500,000
8	(t)	Work injury supplemental benefit				
9		fund	SEG	C	4,454,900	4,454,900

**(1) PROGRAM TOTALS**

GENERAL PURPOSE REVENUES	9,175,000	9,066,500
PROGRAM REVENUE	223,504,100	223,106,200
FEDERAL	(150,872,300)	(150,365,900)
OTHER	(7,687,200)	(7,795,700)
SERVICE	(64,944,600)	(64,944,600)
SEGREGATED FUNDS	24,098,300	24,108,000
OTHER	(24,098,300)	(24,108,000)
TOTAL-ALL SOURCES	256,777,400	256,280,700

10	(2)	REVIEW COMMISSION				
11	(a)	General program operations, review				
12		commission	GPR	A	183,700	183,700
13	(ha)	Worker's compensation operations	PR	A	764,800	764,800
14	(m)	Federal moneys	PR-F	C	227,400	227,400
15	(n)	Unemployment administration;				
16		federal moneys	PR-F	C	2,227,100	2,227,100

**(2) PROGRAM TOTALS**

GENERAL PURPOSE REVENUES	183,700	183,700
PROGRAM REVENUE	3,219,300	3,219,300
FEDERAL	(2,454,500)	(2,454,500)
OTHER	(764,800)	(764,800)
TOTAL-ALL SOURCES	3,403,000	3,403,000

1	(5)	VOCATIONAL REHABILITATION SERVICES				
2	(a)	General program operations;				
3		purchased services for clients	GPR	C	15,025,900	15,289,300
4	(gg)	Contractual services	PR	C	-0-	-0-
5	(gp)	Contractual services aids	PR	C	-0-	-0-
6	(h)	Enterprises and services for blind				
7		and visually impaired	PR	C	210,900	210,900
8	(he)	Supervised business enterprise	PR	C	117,900	117,900
9	(i)	Gifts and grants	PR	C	-0-	-0-
10	(kg)	Vocational rehabilitation services				
11		for tribes	PR-S	A	346,500	346,500
12	(kx)	Interagency and intra-agency				
13		programs	PR-S	C	-0-	-0-
14	(ky)	Interagency and intra-agency aids	PR-S	C	284,100	284,100
15	(kz)	Interagency and intra-agency local				
16		assistance	PR-S	C	-0-	-0-
17	(m)	Federal project operations	PR-F	C	104,000	104,000
18	(ma)	Federal project aids	PR-F	C	-0-	-0-
19	(n)	Federal program aids and				
20		operations	PR-F	C	63,109,300	65,055,500
21	(nL)	Federal program local assistance	PR-F	C	-0-	-0-
		(5) PROGRAM TOTALS				
		GENERAL PURPOSE REVENUES			15,025,900	15,289,300
		PROGRAM REVENUE			64,172,700	66,118,900
		FEDERAL			(63,213,300)	(65,159,500)
		OTHER			(328,800)	(328,800)

SERVICE	(630,600)	(630,600)
TOTAL-ALL SOURCES	79,198,600	81,408,200

## 20.445 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	24,384,600	24,539,500
PROGRAM REVENUE	290,896,100	292,444,400
FEDERAL	(216,540,100)	(217,979,900)
OTHER	(8,780,800)	(8,889,300)
SERVICE	(65,575,200)	(65,575,200)
SEGREGATED FUNDS	24,098,300	24,108,000
OTHER	(24,098,300)	(24,108,000)
TOTAL-ALL SOURCES	339,379,000	341,091,900

1     **20.455 Justice, department of**

## 2     (1)    LEGAL SERVICES

3	(a)	General program operations	GPR	A	13,850,200	13,850,200
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4	(b)	Special counsel	GPR	S	805,700	805,700
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5	(d)	Legal expenses	GPR	B	818,400	818,400
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6	(gh)	Investigation and prosecution	PR	C	-0-	-0-
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7	(gs)	Delinquent obligation collection	PR	A	-0-	-0-
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8	(hm)	Restitution	PR	C	-0-	-0-
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9	(k)	Environment litigation project	PR-S	C	599,600	599,600
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10	(km)	Interagency and intra-agency				
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11		assistance	PR-S	A	1,009,500	1,009,500
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12	(m)	Federal aid	PR-F	C	1,120,900	1,120,900
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## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	15,474,300	15,474,300
PROGRAM REVENUE	2,730,000	2,730,000
FEDERAL	(1,120,900)	(1,120,900)
OTHER	(-0-)	(-0-)
SERVICE	(1,609,100)	(1,609,100)
TOTAL-ALL SOURCES	18,204,300	18,204,300

## 13    (2)    LAW ENFORCEMENT SERVICES

1	(a)	General program operations	GPR	A	17,100,200	17,122,300
2	(am)	Officer training reimbursement	GPR	S	83,800	83,800
3	(b)	Investigations and operations	GPR	A	-0-	-0-
4	(c)	Crime laboratory equipment	GPR	B	-0-	-0-
5	(cm)	Computers for transaction				
6		information for management of				
7		enforcement system	GPR	A	-0-	-0-
8	(dg)	Weed and seed and law				
9		enforcement technology	GPR	A	-0-	-0-
10	(dq)	Law enforcement community				
11		policing grants	GPR	B	247,500	247,500
12	(g)	Gaming law enforcement; racing				
13		revenues	PR	A	158,100	158,100
14	(gc)	Gaming law enforcement; Indian				
15		gaming	PR	A	144,500	144,500
16	(gj)	General operations; child				
17		pornography surcharge	PR	C	-0-	-0-
18	(gm)	Criminal history searches;				
19		fingerprint identification	PR	C	6,033,800	5,344,800
20	(h)	Terminal charges	PR	A	2,689,900	2,689,900
21	(i)	Criminal justice program support	PR	A	-0-	-0-
22	(j)	Law enforcement training fund,				
23		local assistance	PR	A	4,849,800	4,849,800
24	(ja)	Law enforcement training fund,				
25		state operations	PR	A	3,553,500	3,553,500

1	(jb) Crime laboratory equipment and				
2	supplies	PR	A	342,300	342,300
3	(k) Interagency and intra-agency				
4	assistance	PR-S	C	1,267,500	1,230,100
5	(kc) Transaction information				
6	management of enforcement system	PR-S	A	860,000	860,000
7	(kd) Drug law enforcement, crime				
8	laboratories, and genetic evidence				
9	activities	PR-S	A	8,335,800	8,335,800
10	(ke) Drug enforcement intelligence				
11	operations	PR-S	A	1,697,700	1,697,700
12	(kg) Interagency and intra-agency				
13	assistance; fingerprint				
14	identification	PR-S	A	-0-	-0-
15	(km) Lottery background investigations	PR-S	A	-0-	-0-
16	(kp) Drug crimes enforcement; local				
17	grants	PR-S	A	797,700	797,700
18	(kq) County law enforcement services	PR-S	A	544,500	544,500
19	(kt) County-tribal programs, local				
20	assistance	PR-S	A	701,300	701,300
21	(ku) County-tribal programs, state				
22	operations	PR-S	A	94,400	94,400
23	(kw) Tribal law enforcement assistance	PR-S	A	772,200	772,200
24	(ky) Handgun purchaser record check	PR-S	A	467,000	467,000

1	(Lm) Crime laboratories;				
2	deoxyribonucleic acid analysis	PR	C	745,200	745,200
3	(m) Federal aid, state operations	PR-F	C	2,155,200	2,155,200
4	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
5	(r) Gaming law enforcement; lottery				
6	revenues	SEG	A	376,500	376,500
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			17,431,500	17,453,600
	PROGRAM REVENUE			36,210,400	35,484,000
	FEDERAL			(2,155,200)	(2,155,200)
	OTHER			(18,517,100)	(17,828,100)
	SERVICE			(15,538,100)	(15,500,700)
	SEGREGATED FUNDS			376,500	376,500
	OTHER			(376,500)	(376,500)
	TOTAL-ALL SOURCES			54,018,400	53,314,100
7	(3) ADMINISTRATIVE SERVICES				
8	(a) General program operations	GPR	A	5,237,600	5,237,600
9	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
10	(k) Interagency and intra-agency				
11	assistance	PR-S	A	-0-	-0-
12	(kc) Federal economic stimulus funds	PR-S	C	-0-	-0-
13	(m) Federal aid, state operations	PR-F	C	-0-	-0-
14	(pz) Indirect cost reimbursements	PR-F	C	226,800	226,800
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			5,237,600	5,237,600
	PROGRAM REVENUE			226,800	226,800
	FEDERAL			(226,800)	(226,800)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			5,464,400	5,464,400
15	(5) VICTIMS AND WITNESSES				

1	(a)	General program operations	GPR	A	1,090,100	1,090,100
2	(b)	Awards for victims of crimes	GPR	A	1,245,400	1,245,400
3	(c)	Reimbursement for victim and				
4		witness services	GPR	A	1,408,000	1,408,000
5	(d)	Reimbursement for forensic				
6		examinations	GPR	S	50,000	50,000
7	(g)	Crime victim and witness				
8		assistance surcharge, general				
9		services	PR	A	3,919,400	4,512,500
10	(gc)	Crime victim and witness				
11		surcharge, sexual assault victim				
12		services	PR	C	1,980,000	1,980,000
13	(h)	Crime victim compensation services	PR	A	53,600	53,600
14	(hh)	Crime victim restitution	PR	C	297,000	297,000
15	(i)	Victim compensation, inmate				
16		payments	PR	C	10,800	10,800
17	(k)	Interagency and intra-agency				
18		assistance; reimbursement to				
19		counties	PR-S	A	509,800	509,800
20	(kj)	Victim payments, victim surcharge	PR-S	A	796,600	993,000
21	(kk)	Reimbursement to counties for				
22		providing victim and witness				
23		services	PR-S	C	-0-	-0-
24	(kp)	Reimbursement to counties for				
25		victim-witness services	PR-S	A	832,100	832,100

1	(m)	Federal aid; victim compensation	PR-F	C	823,900	823,900
2	(ma)	Federal aid, state operations				
3		relating to crime victim services	PR-F	C	103,500	103,500
4	(mh)	Federal aid; victim assistance	PR-F	C	4,160,800	4,160,800
(5) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			3,793,500	3,793,500
		PROGRAM REVENUE			13,487,500	14,277,000
		FEDERAL			(5,088,200)	(5,088,200)
		OTHER			(6,260,800)	(6,853,900)
		SERVICE			(2,138,500)	(2,334,900)
		TOTAL-ALL SOURCES			17,281,000	18,070,500
20.455 DEPARTMENT TOTALS						
		GENERAL PURPOSE REVENUES			41,936,900	41,959,000
		PROGRAM REVENUE			52,654,700	52,717,800
		FEDERAL			(8,591,100)	(8,591,100)
		OTHER			(24,777,900)	(24,682,000)
		SERVICE			(19,285,700)	(19,444,700)
		SEGREGATED FUNDS			376,500	376,500
		OTHER			(376,500)	(376,500)
		TOTAL-ALL SOURCES			94,968,100	95,053,300
5		<b>20.465 Military affairs, department of</b>				
6	(1)	NATIONAL GUARD OPERATIONS				
7	(a)	General program operations	GPR	A	5,895,800	5,895,800
8	(b)	Repair and maintenance	GPR	A	806,900	806,900
9	(c)	Public emergencies	GPR	S	40,000	40,000
10	(d)	Principal repayment and interest	GPR	S	4,437,700	4,464,800
11	(e)	Service flags	GPR	A	400	400
12	(f)	Energy costs	GPR	A	3,175,900	3,293,200
13	(g)	Military property	PR	A	781,600	781,600
14	(h)	Intergovernmental services	PR	A	295,600	295,600
15	(i)	Distance learning centers	PR	C	-0-	-0-

1	(k)	Armory store operations	PR-S	A	242,200	242,200
2	(kc)	Federal economic stimulus funds	PR-S	C	-0-	-0-
3	(km)	Agency services	PR-S	A	67,600	67,600
4	(Li)	Gifts and grants	PR	C	-0-	-0-
5	(m)	Federal aid	PR-F	C	29,318,200	29,318,200
6	(pz)	Indirect cost reimbursements	PR-F	C	511,400	511,400
(1) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			14,356,700	14,501,100
		PROGRAM REVENUE			31,216,600	31,216,600
		FEDERAL			(29,829,600)	(29,829,600)
		OTHER			(1,077,200)	(1,077,200)
		SERVICE			(309,800)	(309,800)
		TOTAL-ALL SOURCES			45,573,300	45,717,700
7	(2)	GUARD MEMBERS' BENEFITS				
8	(a)	Tuition grants	GPR	S	3,719,300	3,719,300
(2) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			3,719,300	3,719,300
		TOTAL-ALL SOURCES			3,719,300	3,719,300
9	(3)	EMERGENCY MANAGEMENT SERVICES				
10	(a)	General program operations	GPR	A	862,500	862,500
11	(b)	Major disaster assistance	GPR	A	-0-	-0-
12	(dd)	Regional emergency response				
13		teams	GPR	A	1,386,000	1,386,000
14	(dp)	Emergency response equipment	GPR	A	463,300	463,300
15	(dr)	Emergency response supplement	GPR	C	-0-	-0-
16	(dt)	Emergency response training	GPR	B	64,300	64,300
17	(e)	Disaster recovery aid; public health				
18		emergency quarantine costs	GPR	S	1,347,000	1,347,000

1	(f)	Civil air patrol aids	GPR	A	18,800	18,800
2	(g)	Program services	PR	A	3,260,500	2,463,200
3	(h)	Interstate emergency assistance	PR	A	-0-	-0-
4	(i)	Emergency planning and reporting;				
5		administration	PR	A	961,500	961,500
6	(j)	Division of emergency				
7		management; gifts and grants	PR	C	-0-	-0-
8	(jm)	Division of emergency				
9		management; emergency planning				
10		grants	PR	C	826,400	826,400
11	(jt)	Regional emergency response				
12		reimbursement	PR	C	-0-	-0-
13	(m)	Federal aid, state operations	PR-F	C	3,768,400	3,768,400
14	(n)	Federal aid, local assistance	PR-F	C	12,800,000	12,800,000
15	(o)	Federal aid, individuals and				
16		organizations	PR-F	C	1,926,400	1,926,400
17	(r)	Division of emergency				
18		management; petroleum inspection				
19		fund	SEG	A	462,100	462,100
20	(s)	Major disaster assistance;				
21		petroleum inspection fund	SEG	C	-0-	-0-
22	(t)	Emergency response training -				
23		environmental fund	SEG	B	7,600	7,600

1	(u)	Division of emergency management				
2		operations; petroleum inspection				
3		fund	SEG	A	114,900	114,900
(3) PROGRAM TOTALS						
		GENERAL PURPOSE REVENUES			4,141,900	4,141,900
		PROGRAM REVENUE			23,543,200	22,745,900
		FEDERAL			(18,494,800)	(18,494,800)
		OTHER			(5,048,400)	(4,251,100)
		SEGREGATED FUNDS			584,600	584,600
		OTHER			(584,600)	(584,600)
		TOTAL-ALL SOURCES			28,269,700	27,472,400
4	(4)	NATIONAL GUARD YOUTH PROGRAMS				
5	(h)	Gifts and grants	PR	C	-0-	-0-
6	(ka)	Challenge academy program; public				
7		instruction funds	PR-S	C	1,657,600	1,657,600
8	(m)	Federal aid	PR-F	C	2,528,400	2,528,400
(4) PROGRAM TOTALS						
		PROGRAM REVENUE			4,186,000	4,186,000
		FEDERAL			(2,528,400)	(2,528,400)
		OTHER			(-0-)	(-0-)
		SERVICE			(1,657,600)	(1,657,600)
		TOTAL-ALL SOURCES			4,186,000	4,186,000
20.465 DEPARTMENT TOTALS						
		GENERAL PURPOSE REVENUES			22,217,900	22,362,300
		PROGRAM REVENUE			58,945,800	58,148,500
		FEDERAL			(50,852,800)	(50,852,800)
		OTHER			(6,125,600)	(5,328,300)
		SERVICE			(1,967,400)	(1,967,400)
		SEGREGATED FUNDS			584,600	584,600
		OTHER			(584,600)	(584,600)
		TOTAL-ALL SOURCES			81,748,300	81,095,400
9		<b>20.475 District attorneys</b>				
10	(1)	DISTRICT ATTORNEYS				
11	(d)	Salaries and fringe benefits	GPR	A	42,200,000	42,200,000

1	(h)	Gifts and grants	PR	C	1,894,300	1,894,300
2	(i)	Other employees	PR	A	317,400	327,100
3	(k)	Interagency and intra-agency				
4		assistance	PR-S	C	-0-	-0-
5	(kc)	Federal economic stimulus funds	PR-S	C	-0-	-0-
6	(km)	Deoxyribonucleic acid evidence				
7		activities	PR-S	A	135,600	135,600
8	(m)	Federal aid	PR-F	C	-0-	-0-

## 20.475 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	42,200,000	42,200,000
PROGRAM REVENUE	2,347,300	2,357,000
FEDERAL	(-0-)	(-0-)
OTHER	(2,211,700)	(2,221,400)
SERVICE	(135,600)	(135,600)
TOTAL-ALL SOURCES	44,547,300	44,557,000

9 **20.485 Veterans affairs, department of**

10	(1)	VETERANS HOMES				
11	(a)	Aids to indigent veterans	GPR	A	206,600	206,600
12	(b)	General fund supplement to				
13		institutional operations	GPR	B	-0-	-0-
14	(d)	Cemetery maintenance and				
15		beautification	GPR	A	24,600	24,600
16	(e)	Lease rental payments	GPR	S	-0-	-0-
17	(f)	Principal repayment and interest	GPR	S	1,616,100	1,598,200
18	(g)	Home exchange	PR	A	275,100	275,100
19	(gd)	Veterans home cemetery operations	PR	C	11,900	11,900
20	(gk)	Institutional operations	PR	A	87,410,500	88,548,300

1	(go)	Self-amortizing facilities; principal				
2		repayment and interest	PR	S	1,456,500	1,891,300
3	(h)	Gifts and bequests	PR	C	212,500	212,500
4	(hm)	Gifts and grants	PR	C	-0-	-0-
5	(i)	State-owned housing maintenance	PR-S	C	65,000	65,000
6	(j)	Geriatric program receipts	PR	C	209,200	209,200
7	(jm)	Aid to indigent veterans	PR	A	208,700	208,700
8	(jn)	County grants	PR	A	76,500	76,200
9	(k)	Federal economic stimulus funds	PR-S	C	-0-	-0-
10	(m)	Federal aid; care at veterans homes	PR-F	C	-0-	-0-
11	(mj)	Federal aid; geriatric unit	PR-F	C	-0-	-0-
12	(mn)	Federal projects	PR-F	C	25,000	25,000
13	(t)	Veterans homes member accounts	SEG	C	-0-	-0-
14	(u)	Rentals; improvements; equipment;				
15		land acquisition	SEG	A	-0-	-0-

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,847,300	1,829,400
PROGRAM REVENUE	89,950,900	91,523,200
FEDERAL	(25,000)	(25,000)
OTHER	(89,860,900)	(91,433,200)
SERVICE	(65,000)	(65,000)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	91,798,200	93,352,600

16	(2)	LOANS AND AIDS TO VETERANS				
17	(ac)	Veterans assistance	GPR	A	-0-	-0-
18	(b)	Housing vouchers for homeless				
19		veterans	GPR	A	-0-	-0-

1	(c) Operation of Wisconsin veterans				
2	museum	GPR	A	295,500	295,500
3	(d) Veterans memorials at the				
4	Highground	GPR	C	-0-	-0-
5	(db) General fund supplement to				
6	veterans trust fund	GPR	A	-0-	-0-
7	(dm) Military funeral honors	GPR	B	249,400	255,100
8	(e) Korean War memorial grant	GPR	A	-0-	-0-
9	(g) Consumer reporting agency fees	PR	C	-0-	-0-
10	(kg) American Indian services				
11	coordinator	PR-S	A	86,100	87,000
12	(km) American Indian grants	PR-S	A	67,400	67,400
13	(kp) Public and private receipts	PR-S	C	18,200	18,200
14	(m) Federal payments; veterans				
15	assistance	PR-F	C	544,800	544,800
16	(mn) Federal projects; museum				
17	acquisitions and operations	PR-F	C	-0-	-0-
18	(rm) Veterans assistance program	SEG	B	635,400	651,300
19	(rp) Veterans assistance program				
20	receipts	SEG	C	81,700	84,500
21	(s) Transportation payment	SEG	A	198,000	198,000
22	(tf) Veterans tuition reimbursement				
23	program	SEG	B	1,857,500	1,382,700
24	(tj) Retraining assistance program	SEG	A	207,900	207,900
25	(tm) Facilities	SEG	C	98,400	52,800

1	(u)	Administration of loans and aids to				
2		veterans	SEG	A	5,594,600	5,648,500
3	(v)	Wisconsin veterans museum sales				
4		receipts	SEG	C	132,000	132,000
5	(vm)	Assistance to needy veterans	SEG	A	1,084,500	1,232,600
6	(vo)	Veterans of World War I	SEG	A	2,400	2,400
7	(vw)	Payments to veterans organizations				
8		for claims service	SEG	A	175,500	175,500
9	(vx)	County grants	SEG	A	341,500	339,400
10	(w)	Home for needy veterans	SEG	C	9,900	9,900
11	(wd)	Operation of Wisconsin Veterans				
12		Museum	SEG	A	1,650,200	1,650,200
13	(x)	Federal per diem payments	SEG-F	C	1,323,000	1,460,000
14	(yg)	Acquisition of 1981 revenue bond				
15		mortgages	SEG	S	-0-	-0-
16	(yn)	Veterans trust fund loans and				
17		expenses	SEG	B	5,048,000	5,048,000
18	(yo)	Debt payment	SEG	S	-0-	-0-
19	(z)	Gifts	SEG	C	-0-	-0-
20	(zm)	Museum gifts and bequests	SEG	C	-0-	-0-

## (2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	544,900	550,600
PROGRAM REVENUE	716,500	717,400
FEDERAL	(544,800)	(544,800)
OTHER	(-0-)	(-0-)
SERVICE	(171,700)	(172,600)
SEGREGATED FUNDS	18,440,500	18,275,700
FEDERAL	(1,323,000)	(1,460,000)

		OTHER			(17,117,500)	(16,815,700)	
		TOTAL-ALL SOURCES			19,701,900	19,543,700	
1	(3)	SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS					
2	(b)	Self insurance	GPR	S	-0-	-0-	
3	(e)	General program deficiency	GPR	S	-0-	-0-	
4	(q)	Foreclosure loss payments	SEG	C	793,000	793,000	
5	(r)	Funded reserves	SEG	C	49,500	49,500	
6	(rm)	Other reserves	SEG	C	-0-	-0-	
7	(s)	General program operations	SEG	A	3,645,500	3,536,200	
8	(sm)	County grants	SEG	A	339,900	337,800	
9	(t)	Debt service	SEG	C	26,264,200	26,257,800	
10	(u)	General obligation funding	SEG	C	-0-	-0-	
11	(v)	Revenue obligation repayment	SEG	C	-0-	-0-	
12	(w)	Revenue obligation funding	SEG	C	-0-	-0-	
13	(wg)	Escrow payments, recoveries, and					
14		refunds	SEG	C	-0-	-0-	
		(3) PROGRAM TOTALS					
		GENERAL PURPOSE REVENUES			-0-	-0-	
		SEGREGATED FUNDS			31,092,100	30,974,300	
		OTHER			(31,092,100)	(30,974,300)	
		TOTAL-ALL SOURCES			31,092,100	30,974,300	
15	(4)	VETERANS MEMORIAL CEMETERIES					
16	(g)	Cemetery operations	PR	A	233,700	233,700	
17	(h)	Gifts, grants and bequests	PR	C	-0-	-0-	
18	(m)	Federal aid; cemetery operations					
19		and burials	PR-F	C	177,200	177,200	