

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(hm) Private business employment of				
2	inmates and residents	PR	A	–0–	–0–
3	(i) Gifts and grants	PR	C	33,400	33,400
4	(jz) Operations and maintenance	PR	C	472,800	484,600
5	(kc) Correctional institution enterprises;				
6	inmate activities and employment	PR–S	C	2,820,500	2,820,500
7	(kd) Victim notification	PR–S	A	682,300	682,300
8	(ke) American Indian reintegration				
9	program	PR–S	A	50,000	50,000
10	(kf) Correctional farms	PR–S	A	6,139,800	6,121,100
11	(kh) Victim services and programs	PR–S	A	276,500	276,500
12	(kk) Institutional operations and				
13	charges	PR–S	A	13,127,300	13,111,800
14	(km) Prison industries	PR–S	A	17,518,000	17,633,000
15	(ko) Prison industries principal				
16	repayment, interest and rebates	PR–S	S	90,900	214,000
17	(kp) Correctional officer training	PR–S	A	2,322,600	2,322,600
18	(kx) Interagency and intra–agency				
19	programs	PR–S	C	2,546,500	2,546,500
20	(ky) Interagency and intra–agency aids	PR–S	C	1,427,700	1,427,700
21	(kz) Interagency and intra–agency local				
22	assistance	PR–S	C	–0–	–0–
23	(m) Federal project operations	PR–F	C	2,473,100	2,473,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(n) Federal program operations	PR-F	C	86,800	86,800
2	(qm) Computer recycling	SEG	A	255,500	255,500
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,045,066,500	1,044,721,200
	PROGRAM REVENUE			68,984,500	69,297,500
	FEDERAL			(2,559,900)	(2,559,900)
	OTHER			(19,422,500)	(19,531,600)
	SERVICE			(47,002,100)	(47,206,000)
	SEGREGATED REVENUE			255,500	255,500
	OTHER			(255,500)	(255,500)
	TOTAL-ALL SOURCES			1,114,306,500	1,114,274,200
3	(2) PAROLE COMMISSION				
4	(a) General program operations	GPR	A	1,098,600	1,098,600
5	(kx) Interagency and intra-agency				
6	programs	PR-S	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,098,600	1,098,600
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,098,600	1,098,600
7	(3) JUVENILE CORRECTIONAL SERVICES				
8	(a) General program operations	GPR	A	2,287,400	2,287,700
9	(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500
10	(c) Reimbursement claims of counties				
11	containing juvenile correctional				
12	facilities	GPR	A	18,000	18,000
13	(cd) Community youth and family aids	GPR	A	88,506,900	88,506,900
14	(cg) Serious juvenile offenders	GPR	B	14,647,600	14,555,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(dm) Interstate compact for juveniles				
2	assessments	GPR	A	–0–	–0–
3	(e) Principal repayment and interest	GPR	S	6,701,800	6,546,200
4	(f) Community intervention program	GPR	A	3,712,500	3,712,500
5	(g) Legal service collections	PR	C	–0–	–0–
6	(gg) Collection remittances to local units				
7	of government	PR	C	–0–	–0–
8	(hm) Juvenile correctional services	PR	A	30,837,500	30,861,500
9	(ho) Juvenile alternate care services	PR	A	6,100,000	6,169,700
10	(hr) Juvenile corrective sanctions				
11	program	PR	A	4,521,700	4,524,100
12	(i) Gifts and grants	PR	C	7,700	7,700
13	(jr) Institutional operations and				
14	charges	PR	A	216,200	216,200
15	(jv) Secure detention services	PR	C	200,000	200,000
16	(ko) Interagency programs; community				
17	youth and family aids	PR-S	C	2,449,200	2,449,200
18	(kp) Indian juvenile placements	PR-S	A	75,000	75,000
19	(kx) Interagency and intra-agency				
20	programs	PR-S	C	971,700	971,700
21	(ky) Interagency and intra-agency aids	PR-S	C	–0–	–0–
22	(kz) Interagency and intra-agency local				
23	assistance	PR-S	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(m) Federal project operations	PR-F	C	-0-	-0-
2	(n) Federal program operations	PR-F	C	30,000	30,000
3	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			117,239,700	116,992,000
	PROGRAM REVENUE			45,409,000	45,505,100
	FEDERAL			(30,000)	(30,000)
	OTHER			(41,883,100)	(41,979,200)
	SERVICE			(3,495,900)	(3,495,900)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			162,648,700	162,497,100
	20.410 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			1,163,404,800	1,162,811,800
	PROGRAM REVENUE			114,393,500	114,802,600
	FEDERAL			(2,589,900)	(2,589,900)
	OTHER			(61,305,600)	(61,510,800)
	SERVICE			(50,498,000)	(50,701,900)
	SEGREGATED REVENUE			255,500	255,500
	OTHER			(255,500)	(255,500)
	TOTAL-ALL SOURCES			1,278,053,800	1,277,869,900
4	<b>20.425 Employment Relations Commission</b>				
5	(1) LABOR RELATIONS				
6	(a) General program operations	GPR	A	1,797,400	1,381,000
7	(i) Fees, collective bargaining training,				
8	publications, and appeals	PR	A	185,100	103,300
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,797,400	1,381,000
	PROGRAM REVENUE			185,100	103,300
	OTHER			(185,100)	(103,300)
	TOTAL-ALL SOURCES			1,982,500	1,484,300
	20.425 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			1,797,400	1,381,000
	PROGRAM REVENUE			185,100	103,300
	OTHER			(185,100)	(103,300)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
TOTAL-ALL SOURCES			1,982,500	1,484,300
<b>1 20.432 Board on Aging and Long-Term Care</b>				
2 (1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
3 (a) General program operations	GPR	A	1,126,300	1,126,300
4 (i) Gifts and grants	PR	C	-0-	-0-
5 (k) Contracts with other state agencies	PR-S	C	1,232,600	1,234,200
6 (kb) Insurance and other information, 7 counseling and assistance	PR-S	A	492,800	468,800
8 (m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			1,126,300	1,126,300
PROGRAM REVENUE			1,725,400	1,703,000
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,725,400)	(1,703,000)
TOTAL-ALL SOURCES			2,851,700	2,829,300
20.432 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			1,126,300	1,126,300
PROGRAM REVENUE			1,725,400	1,703,000
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,725,400)	(1,703,000)
TOTAL-ALL SOURCES			2,851,700	2,829,300
<b>9 20.433 Child Abuse and Neglect Prevention Board</b>				
10 (1) PREVENTION OF CHILD ABUSE AND NEGLECT				
11 (b) Grants to organizations	GPR	A	996,700	996,700
12 (g) General program operations	PR	A	425,800	426,500
13 (h) Grants to organizations	PR	C	915,200	915,200
14 (i) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015	
1	(j) Fees for administrative services	PR	C	15,000	15,000	
2	(k) Interagency programs	PR–S	C	–0–	–0–	
3	(m) Federal project operations	PR–F	C	184,700	184,900	
4	(ma) Federal project aids	PR–F	C	450,000	450,000	
5	(q) Children’s trust fund; gifts and					
6	grants	SEG	C	15,000	15,000	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			996,700	996,700	
	PROGRAM REVENUE			1,990,700	1,991,600	
	FEDERAL			(634,700)	(634,900)	
	OTHER			(1,356,000)	(1,356,700)	
	SERVICE			(–0–)	(–0–)	
	SEGREGATED REVENUE			15,000	15,000	
	OTHER			(15,000)	(15,000)	
	TOTAL–ALL SOURCES			3,002,400	3,003,300	
	20.433 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			996,700	996,700	
	PROGRAM REVENUE			1,990,700	1,991,600	
	FEDERAL			(634,700)	(634,900)	
	OTHER			(1,356,000)	(1,356,700)	
	SERVICE			(–0–)	(–0–)	
	SEGREGATED REVENUE			15,000	15,000	
	OTHER			(15,000)	(15,000)	
	TOTAL–ALL SOURCES			3,002,400	3,003,300	
7	<b>20.435 Health Services, Department of</b>					
8	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY					
9	(a) General program operations	GPR	A	4,143,200	4,143,200	
10	(am) Services, reimbursement, and					
11	payment related to human					
12	immunodeficiency virus	GPR	A	5,747,900	10,787,200	
13	(b) General aids and local assistance	GPR	A	543,600	543,600	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(c) Public health emergency				
2	quarantine costs	GPR	S	–0–	–0–
3	(cb) Well–woman program	GPR	A	2,228,200	2,228,200
4	(cc) Cancer control and prevention	GPR	A	333,900	333,900
5	(ce) Primary health for homeless				
6	individuals	GPR	C	–0–	–0–
7	(ch) Emergency medical services; aids	GPR	A	1,960,200	1,960,200
8	(cm) Immunization	GPR	S	–0–	–0–
9	(de) Dental services	GPR	A	2,974,300	2,974,300
10	(dg) Clinic aids	GPR	B	66,800	66,800
11	(dk) Low–income dental clinics	GPR	A	850,000	850,000
12	(dm) Rural health dental clinics	GPR	A	895,500	895,500
13	(dn) Food distribution grants	GPR	A	288,000	288,000
14	(ds) Statewide poison control program	GPR	A	382,500	382,500
15	(e) Public health dispensaries and				
16	drugs	GPR	B	661,000	661,000
17	(ed) Radon aids	GPR	A	26,700	26,700
18	(ef) Lead–poisoning or lead–exposure				
19	services	GPR	A	894,700	894,700
20	(eg) Pregnancy counseling	GPR	A	69,100	69,100
21	(em) Supplemental food program for				
22	women, infants and children				
23	benefits	GPR	C	161,400	161,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(eu) Reducing fetal and infant mortality				
2	and morbidity	GPR	B	222,700	222,700
3	(ev) Pregnancy outreach and infant				
4	health	GPR	A	188,200	188,200
5	(f) Women’s health block grant	GPR	A	1,742,000	1,742,000
6	(fh) Community health services	GPR	A	5,490,000	5,490,000
7	(fj) Grants to establish graduate				
8	medical training programs	GPR	A	2,000,000	2,000,000
9	(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
10	(fn) Health care information				
11	organization	GPR	A	2,500,000	2,500,000
12	(g) Payments to Donate Life Wisconsin	PR	C	–0–	–0–
13	(gi) Payments to the Wisconsin				
14	Women’s Health Foundation	PR	C	–0–	–0–
15	(gm) Licensing, review and certifying				
16	activities; fees; supplies and				
17	services	PR	A	15,551,100	15,551,100
18	(gp) Cancer information	PR	C	18,000	18,000
19	(gr) Supplemental food program for				
20	women, infants and children				
21	administration	PR	C	84,000	84,000
22	(hg) General program operations; health				
23	care information	PR	A	1,591,800	1,591,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(hi) Compilations and special reports;				
2	health care information	PR	C	–0–	–0–
3	(i) Gifts and grants	PR	C	17,701,400	21,156,900
4	(ja) Congenital disorders; diagnosis,				
5	special dietary treatment and				
6	counseling	PR	A	2,944,000	3,179,500
7	(jb) Congenital disorders; operations	PR	A	320,800	325,800
8	(jd) Fees for administrative services	PR	C	112,500	112,500
9	(kb) Minority health	PR–S	A	133,600	133,600
10	(ke) American Indian health projects	PR–S	A	106,900	106,900
11	(kf) American Indian diabetes				
12	prevention and control	PR–S	A	22,500	22,500
13	(kx) Interagency and intra–agency				
14	programs	PR–S	C	2,721,200	2,721,200
15	(ky) Interagency and intra–agency aids	PR–S	C	914,700	914,700
16	(kz) Interagency and intra–agency local				
17	assistance	PR–S	C	–0–	–0–
18	(m) Federal project operations	PR–F	C	25,419,900	25,564,600
19	(ma) Federal project aids	PR–F	C	54,520,400	56,365,500
20	(mc) Federal block grant operations	PR–F	C	5,314,300	5,314,300
21	(md) Federal block grant aids	PR–F	C	6,835,800	6,835,800
22	(n) Federal program operations	PR–F	C	5,225,100	5,225,100
23	(na) Federal program aids	PR–F	C	93,000,000	93,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(q) Groundwater and air quality				
2	standards	SEG	A	323,700	324,000
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			39,684,900	44,724,200
	PROGRAM REVENUE			232,538,000	238,223,700
	FEDERAL			(190,315,500)	(192,305,300)
	OTHER			(38,323,600)	(42,019,500)
	SERVICE			(3,898,900)	(3,898,900)
	SEGREGATED REVENUE			323,700	324,000
	OTHER			(323,700)	(324,000)
	TOTAL–ALL SOURCES			272,546,600	283,271,900
3	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
4	(a) General program operations	GPR	A	77,190,400	80,162,600
5	(aa) Institutional repair and				
6	maintenance	GPR	A	715,200	715,200
7	(bj) Competency examinations and				
8	treatment, and conditional release,				
9	supervised release, and community				
10	supervision services	GPR	B	10,209,500	10,905,600
11	(bm) Secure mental health units or				
12	facilities	GPR	A	99,129,300	102,259,600
13	(ee) Principal repayment and interest	GPR	S	23,559,800	23,523,800
14	(ef) Lease rental payments	GPR	S	–0–	–0–
15	(f) Energy costs; energy–related				
16	assessments	GPR	A	8,010,000	8,238,800
17	(g) Alternative services of institutes				
18	and centers	PR	C	9,966,100	9,997,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(gk) Institutional operations and				
2	charges	PR	A	149,651,300	151,706,900
3	(gL) Extended intensive treatment				
4	surcharge	PR	C	500,000	500,000
5	(gs) Sex offender honesty testing	PR	C	-0-	-0-
6	(i) Gifts and grants	PR	C	187,600	187,600
7	(km) Indian mental health placement	PR-S	A	250,000	250,000
8	(kx) Interagency and intra-agency				
9	programs	PR-S	C	8,543,600	8,543,600
10	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
11	(kz) Interagency and intra-agency local				
12	assistance	PR-S	C	-0-	-0-
13	(m) Federal project operations	PR-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			218,814,200	225,805,600
	PROGRAM REVENUE			169,098,600	171,185,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(160,305,000)	(162,392,000)
	SERVICE			(8,793,600)	(8,793,600)
	TOTAL-ALL SOURCES			387,912,800	396,991,200
14	(4) HEALTH CARE ACCESS AND ACCOUNTABILITY				
15	(a) General program operations	GPR	A	35,056,800	34,404,100
16	(b) Medical Assistance program				
17	benefits	GPR	B	2,177,022,300	2,365,165,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(bm) Medical Assistance, food stamps,				
2	and Badger Care administration;				
3	contract costs, insurer reports, and				
4	resource centers	GPR	B	46,333,100	46,717,800
5	(bn) Income maintenance	GPR	B	26,678,900	42,322,600
6	(br) Cemetery, funeral, and burial				
7	expenses program	GPR	B	9,868,900	10,298,700
8	(bt) Relief block grants to counties	GPR	A	-0-	-0-
9	(bv) Prescription drug assistance for				
10	elderly; aids	GPR	B	20,683,800	21,572,900
11	(e) Disease aids	GPR	B	4,883,800	5,273,000
12	(ed) State supplement to federal				
13	supplemental security income				
14	program	GPR	S	149,190,200	151,607,400
15	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
16	(gm) Medical assistance; provider				
17	refunds and collections	PR	C	356,476,300	379,101,100
18	(gr) Income maintenance; county				
19	payments	PR	C	-0-	-0-
20	(h) BadgerCare Plus Childless Adults				
21	Program; intergovernmental				
22	transfer	PR	C	-0-	-0-
23	(hm) BadgerCare Plus Basic Plan;				
24	benefits and administration	PR	C	2,101,100	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(i) Gifts, grants, and payments; health				
2	care financing	PR	C	3,115,800	3,115,800
3	(iL) Medical assistance provider				
4	assessments	PR	C	–0–	–0–
5	(im) Medical assistance; correct				
6	payment recovery; collections; other				
7	recoveries	PR	C	127,655,400	128,229,600
8	(in) Community options program;				
9	family care; recovery of costs				
10	administration	PR	A	195,300	195,300
11	(j) Prescription drug assistance for				
12	elderly; manufacturer rebates	PR	C	54,272,000	56,410,300
13	(jb) Prescription drug assistance for				
14	elderly; enrollment fees	PR	C	2,764,500	2,764,500
15	(je) Disease aids; drug manufacturer				
16	rebates	PR	C	600,000	610,000
17	(jt) Care management organization,				
18	insolvency assistance	PR	C	–0–	–0–
19	(jw) BadgerCare Plus and hospital				
20	assessment	PR	C	5,530,200	5,530,200
21	(jz) Medical Assistance and Badger				
22	Care cost sharing, and employer				
23	penalty assessments	PR	C	29,935,200	17,125,600
24	(kb) Relief block grants to tribal				
25	governing bodies	PR–S	A	712,800	712,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(kt) Medical assistance outreach and				
2	reimbursements for tribes	PR-S	B	961,700	961,700
3	(kv) Care management organization;				
4	oversight	PR-S	C	-0-	-0-
5	(kx) Interagency and intra-agency				
6	programs	PR-S	C	4,820,500	4,820,500
7	(ky) Interagency and intra-agency aids	PR-S	C	51,523,500	51,583,800
8	(kz) Interagency and intra-agency local				
9	assistance	PR-S	C	1,145,300	1,145,300
10	(L) Fraud and error reduction	PR	C	779,600	779,600
11	(m) Federal project operations	PR-F	C	1,754,600	1,754,600
12	(ma) Federal project aids	PR-F	C	2,700,000	2,700,000
13	(md) Federal block grant aids	PR-F	C	-0-	-0-
14	(n) Federal program operations	PR-F	C	62,557,500	62,470,100
15	(na) Federal program aids	PR-F	C	12,485,000	12,485,000
16	(nn) Federal aid; income maintenance	PR-F	C	46,089,400	63,931,400
17	(o) Federal aid; medical assistance	PR-F	C	4,326,923,700	4,571,938,300
18	(p) Federal aid; Badger Care health				
19	care program	PR-F	C	-0-	-0-
20	(pa) Federal aid; Medical Assistance and				
21	food stamps contracts				
22	administration	PR-F	C	125,460,500	119,194,200
23	(pg) Federal aid; prescription drug				
24	assistance for elderly	PR-F	C	18,041,200	18,645,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015	
1	(w) Medical Assistance trust fund	SEG	B	393,408,500	389,802,900	
2	(wm) Medical assistance trust fund;					
3	nursing homes	SEG	S	-0-	-0-	
4	(wp) Medical Assistance trust fund;					
5	county reimbursement	SEG	S	-0-	-0-	
6	(x) Badger Care health care program;					
7	Medical Assistance trust fund	SEG	C	-0-	-0-	
8	(xc) Hospital assessment fund; hospital					
9	payments	SEG	A	414,507,300	414,507,300	
10	(xe) Critical access hospital assessment					
11	fund; hospital payments	SEG	C	7,321,100	10,579,500	
	(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			2,469,717,800	2,677,362,300	
	PROGRAM REVENUE			5,238,601,100	5,506,205,000	
	FEDERAL			(4,596,011,900)	(4,853,118,900)	
	OTHER			(583,425,400)	(593,862,000)	
	SERVICE			(59,163,800)	(59,224,100)	
	SEGREGATED REVENUE			815,236,900	814,889,700	
	OTHER			(815,236,900)	(814,889,700)	
	TOTAL-ALL SOURCES			8,523,555,800	8,998,457,000	
12	(5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES					
13	(a) General program operations	GPR	A	2,054,700	2,090,900	
14	(bc) Grants for community programs	GPR	A	5,340,100	6,540,100	
15	(be) Mental health treatment services	GPR	A	9,565,200	9,565,200	
16	(bf) Brighter futures initiative	GPR	A	865,000	865,000	
17	(bL) Community support programs and					
18	psychosocial services	GPR	A	3,757,500	3,757,500	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(co) Initiatives for coordinated services	GPR	A	1,367,200	2,599,100
2	(da) Reimbursements to local units of				
3	government	GPR	S	346,800	346,800
4	(gb) Alcohol and drug abuse initiatives	PR	C	652,800	652,800
5	(gg) Collection remittances to local units				
6	of government	PR	C	4,400	4,400
7	(hx) Services related to drivers, receipts	PR	A	–0–	–0–
8	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
9	(i) Gifts and grants	PR	C	274,000	274,000
10	(jb) Fees for administrative services	PR	C	23,900	23,900
11	(kc) Severely emotionally disturbed				
12	children	PR–S	C	724,500	724,500
13	(kg) Compulsive gambling awareness				
14	campaigns	PR–S	A	396,000	396,000
15	(kL) Indian aids	PR–S	A	242,000	242,000
16	(km) Indian drug abuse prevention and				
17	education	PR–S	A	445,500	445,500
18	(kx) Interagency and intra–agency				
19	programs	PR–S	C	2,894,400	2,894,400
20	(ky) Interagency and intra–agency aids	PR–S	C	–0–	–0–
21	(kz) Interagency and intra–agency local				
22	assistance	PR–S	C	–0–	–0–
23	(m) Federal project operations	PR–F	C	147,200	136,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(ma) Federal project aids	PR–F	C	3,735,300	937,300
2	(mb) Federal project local assistance	PR–F	C	–0–	–0–
3	(mc) Federal block grant operations	PR–F	C	3,043,200	3,043,200
4	(md) Federal block grant aids	PR–F	C	11,372,800	11,372,800
5	(me) Federal block grant local assistance	PR–F	C	9,408,000	9,408,000
6	(n) Federal program operations	PR–F	C	739,500	739,500
7	(na) Federal program aids	PR–F	C	–0–	–0–
8	(nL) Federal program local assistance	PR–F	C	–0–	–0–
9	(o) Federal aid; community aids	PR–F	C	12,249,200	12,249,200
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			23,296,500	25,764,600
	PROGRAM REVENUE			47,352,700	44,543,900
	FEDERAL			(40,695,200)	(37,886,400)
	OTHER			(1,955,100)	(1,955,100)
	SERVICE			(4,702,400)	(4,702,400)
	TOTAL–ALL SOURCES			70,649,200	70,308,500
10	(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
11	(a) General program operations	GPR	A	5,341,900	5,341,900
12	(dm) Nursing home monitoring and				
13	receivership supplement	GPR	S	–0–	–0–
14	(g) Nursing facility resident protection	PR	C	220,300	220,300
15	(ga) Community–based residential				
16	facility monitoring and receivership				
17	operations	PR	C	–0–	–0–
18	(i) Gifts and grants	PR	C	–0–	–0–
19	(jb) Fees for administrative services	PR	C	183,800	183,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015	
1	(jm) Licensing and support services	PR	A	5,182,400	5,182,400	
2	(k) Nursing home monitoring and					
3	receivership operations	PR	C	-0-	-0-	
4	(kx) Interagency and intra-agency					
5	programs	PR-S	C	-0-	-0-	
6	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-	
7	(kz) Interagency and intra-agency local					
8	assistance	PR-S	C	-0-	-0-	
9	(m) Federal project operations	PR-F	C	-0-	-0-	
10	(mc) Federal block grant operations	PR-F	C	-0-	-0-	
11	(n) Federal program operations	PR-F	C	15,236,200	15,236,200	
12	(na) Federal program aids	PR-F	C	-0-	-0-	
13	(nL) Federal program local assistance	PR-F	C	-0-	-0-	
	(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			5,341,900	5,341,900	
	PROGRAM REVENUE			20,822,700	20,822,700	
	FEDERAL			(15,236,200)	(15,236,200)	
	OTHER			(5,586,500)	(5,586,500)	
	SERVICE			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			26,164,600	26,164,600	
14	(7) LONG-TERM CARE SERVICES ADMINISTRATION AND DELIVERY					
15	(a) General program operations	GPR	A	13,769,100	13,779,600	
16	(b) Community aids and medical					
17	assistance payments	GPR	A	189,270,000	202,639,300	
18	(bc) Grants for community programs	GPR	A	131,200	131,200	
19	(bd) Long-term care programs	GPR	A	87,809,700	87,809,700	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(bg) Alzheimer’s disease; training and				
2	information grants	GPR	A	131,400	131,400
3	(bm) Purchased services for clients	GPR	A	93,900	93,900
4	(br) Respite care	GPR	A	225,000	225,000
5	(bt) Early intervention services for				
6	infants and toddlers with				
7	disabilities	GPR	C	5,789,000	5,789,000
8	(c) Independent living centers	GPR	A	983,500	983,500
9	(cg) Guardianship grant program	GPR	A	100,000	100,000
10	(d) Interpreter services and				
11	telecommunication aid for the				
12	hearing impaired	GPR	A	178,200	178,200
13	(da) Reimbursements to local units of				
14	government	GPR	S	53,200	53,200
15	(dh) Programs for senior citizens; elder				
16	abuse services; benefit specialist				
17	program	GPR	A	15,175,500	15,175,500
18	(g) Long–term care; county				
19	contributions	PR	C	38,073,800	36,041,900
20	(gc) Disabled children’s long–term				
21	support waivers; state operations	PR	A	–0–	–0–
22	(gm) Health services regulation	PR	A	18,900	18,900
23	(h) Disabled children’s long–term				
24	support waivers	PR	C	653,300	653,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(hc) Administration of the birth to 3				
2	waiver program and the disabled				
3	children's long-term support				
4	program	PR	C	12,165,500	12,165,500
5	(hs) Interpreter services for hearing				
6	impaired	PR	A	39,900	39,900
7	(i) Gifts and grants	PR	C	136,000	136,000
8	(im) Community options prog; fmly care				
9	benft; recvry of costs; brth to 3 wv				
10	admn	PR	C	371,800	371,800
11	(jb) Fees for administrative services	PR	C	30,000	30,000
12	(kn) Elderly nutrition; home-delivered				
13	and congregate meals	PR-S	A	445,500	445,500
14	(kx) Interagency and intra-agency				
15	programs	PR-S	C	1,803,100	1,803,100
16	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
17	(kz) Interagency and intra-agency local				
18	assistance	PR-S	C	1,257,800	1,257,800
19	(m) Federal project operations	PR-F	C	4,192,600	4,192,600
20	(ma) Federal project aids	PR-F	C	5,800,000	5,800,000
21	(mb) Federal project local assistance	PR-F	C	-0-	-0-
22	(mc) Federal block grant operations	PR-F	C	666,700	666,700
23	(md) Federal block grant aids	PR-F	C	877,400	873,700
24	(me) Federal block grant local assistance	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(n) Federal program operations	PR–F	C	15,512,300	15,522,800
2	(na) Federal program aids	PR–F	C	27,875,700	27,875,700
3	(nl) Federal program local assistance	PR–F	C	7,560,000	7,560,000
4	(o) Federal aid; community aids	PR–F	C	37,214,000	37,124,200
	(7) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			313,709,700	327,089,500
	PROGRAM REVENUE			154,694,300	152,579,400
	FEDERAL			(99,698,700)	(99,615,700)
	OTHER			(51,489,200)	(49,457,300)
	SERVICE			(3,506,400)	(3,506,400)
	TOTAL–ALL SOURCES			468,404,000	479,668,900
5	(8) GENERAL ADMINISTRATION				
6	(a) General program operations	GPR	A	12,843,500	13,081,600
7	(b) Inspector general; general				
8	operations	GPR	A	4,532,600	4,532,600
9	(c) Inspector general; local assistance	GPR	A	250,000	250,000
10	(i) Gifts and grants	PR	C	10,000	10,000
11	(k) Administrative and support				
12	services	PR–S	A	28,828,400	28,866,400
13	(kw) Inspector general; interagency and				
14	intra–agency programs	PR–S	C	289,400	289,400
15	(kx) Interagency and intra–agency				
16	programs	PR–S	C	41,800	41,800
17	(ky) Interagency and intra–agency aids	PR–S	C	2,000,000	2,000,000
18	(kz) Interagency and intra–agency local				
19	assistance	PR–S	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(m) Federal project operations	PR-F	C	-0-	-0-
2	(ma) Federal project aids	PR-F	C	-0-	-0-
3	(mb) Income augmentation services				
4	receipts	PR-F	C	6,634,700	6,634,700
5	(mc) Federal block grant operations	PR-F	C	1,100,200	1,116,700
6	(mm) Reimbursements from federal				
7	government	PR-F	C	-0-	-0-
8	(n) Federal program operations	PR-F	C	2,519,800	2,521,000
9	(o) Inspector general; federal program				
10	local assistance	PR-F	C	250,000	250,000
11	(p) Inspector general; federal program				
12	operations	PR-F	C	7,291,200	7,291,200
13	(pz) Indirect cost reimbursements	PR-F	C	2,572,000	2,634,200

## (8) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	17,626,100	17,864,200
PROGRAM REVENUE	51,537,500	51,655,400
FEDERAL	(20,367,900)	(20,447,800)
OTHER	(10,000)	(10,000)
SERVICE	(31,159,600)	(31,197,600)
TOTAL-ALL SOURCES	69,163,600	69,519,600

## 20.435 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	3,088,191,100	3,323,952,300
PROGRAM REVENUE	5,914,644,900	6,185,215,700
FEDERAL	(4,962,325,400)	(5,218,610,300)
OTHER	(841,094,800)	(855,282,400)
SERVICE	(111,224,700)	(111,323,000)
SEGREGATED REVENUE	815,560,600	815,213,700
OTHER	(815,560,600)	(815,213,700)
TOTAL-ALL SOURCES	9,818,396,600	10,324,381,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	<b>20.437 Children and Families, Department of</b>				
2	(1) CHILDREN AND FAMILY SERVICES				
3	(a) General program operations	GPR	A	9,663,500	9,762,600
4	(ab) Child abuse and neglect prevention				
5	grants	GPR	A	985,700	985,700
6	(ac) Child abuse and neglect prevention				
7	technical assistance	GPR	A	–0–	–0–
8	(b) Children and family aids payments	GPR	A	29,392,100	30,251,900
9	(bc) Grants for children’s community				
10	programs	GPR	A	625,200	625,200
11	(bd) Tribal family services grants	GPR	A	1,271,900	1,271,900
12	(cd) Domestic abuse grants	GPR	A	6,684,600	6,684,600
13	(cf) Foster and family–operated group				
14	home parent insurance and liability	GPR	A	59,400	59,400
15	(cw) Milwaukee child welfare services;				
16	general program operations	GPR	A	15,725,300	15,475,200
17	(cx) Child welfare services; aids	GPR	A	54,084,500	59,018,500
18	(d) Interstate Compact for the				
19	Placement of Children assessments	GPR	A	–0–	–0–
20	(da) Child Welfare Program				
21	Enhancement Plan; aids	GPR	A	1,796,500	1,796,500
22	(dd) State foster care, guardianship, and				
23	adoption services	GPR	A	56,254,900	57,402,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(dg) State adoption information				
2	exchange and state adoption center	GPR	A	169,600	169,600
3	(eg) Brighter futures initiative	GPR	A	864,900	864,900
4	(f) Second–chance homes	GPR	A	–0–	–0–
5	(gg) Collection remittances to local units				
6	of government	PR	C	–0–	–0–
7	(gx) Milwaukee child welfare services;				
8	collections	PR	C	6,474,100	3,474,100
9	(hh) Domestic abuse surcharge grants	PR	C	773,200	773,200
10	(i) Gifts and grants	PR	C	221,200	5,000
11	(j) Statewide automated child welfare				
12	information system receipts	PR	C	581,300	581,300
13	(jb) Fees for administrative services	PR	C	78,000	78,000
14	(jj) Searches for birth parents and				
15	adoption record information;				
16	foreign adoptions	PR	A	85,500	85,500
17	(jm) Licensing activities	PR	C	90,400	90,400
18	(kb) Interagency aids; brighter futures				
19	initiative	PR–S	C	865,000	865,000
20	(km) Interagency and intra–agency aids;				
21	children and family aids; local				
22	assistance	PR–S	C	8,407,200	8,389,400
23	(kw) Interagency and intra–agency aids;				
24	Milwaukee child welfare services	PR–S	A	21,569,500	20,101,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(kx) Interagency and intra–agency				
2	programs	PR–S	C	4,388,600	3,879,200
3	(ky) Interagency and intra–agency aids	PR–S	C	3,290,100	3,290,100
4	(kz) Interagency and intra–agency aids;				
5	tribal placements and				
6	guardianships	PR–S	A	395,000	395,000
7	(m) Federal project operations	PR–F	C	1,054,200	942,200
8	(ma) Federal project aids	PR–F	C	3,241,700	3,241,700
9	(mb) Federal project local assistance	PR–F	C	–0–	–0–
10	(mc) Federal block grant operations	PR–F	C	–0–	–0–
11	(md) Federal block grant aids	PR–F	C	–0–	–0–
12	(me) Federal block grant local assistance	PR–F	C	–0–	–0–
13	(mw) Federal aid; Milwaukee child				
14	welfare services general program				
15	operations	PR–F	C	2,525,200	2,558,300
16	(mx) Federal aid; Milwaukee child				
17	welfare services aids	PR–F	C	14,202,600	14,314,300
18	(n) Federal program operations	PR–F	C	10,316,000	10,320,500
19	(na) Federal program aids	PR–F	C	7,134,800	7,134,800
20	(nL) Federal program local assistance	PR–F	C	10,024,500	10,024,500
21	(o) Federal aid; children and family				
22	aids	PR–F	C	29,761,600	30,061,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(pd) Federal aid; state foster care,				
2	guardianship, and adoption				
3	services	PR–F	C	49,026,000	50,075,200
4	(pm) Federal aid; adoption incentive				
5	payments	PR–F	C	136,000	136,000
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			177,578,100	184,368,600
	PROGRAM REVENUE			174,641,700	170,816,600
	FEDERAL			(127,422,600)	(128,809,100)
	OTHER			(8,303,700)	(5,087,500)
	SERVICE			(38,915,400)	(36,920,000)
	TOTAL–ALL SOURCES			352,219,800	355,185,200
6	(2) ECONOMIC SUPPORT				
7	(a) General program operations	GPR	A	4,357,200	4,378,100
8	(bc) Child support local assistance	GPR	C	4,250,000	4,250,000
9	(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400
10	(dz) Temporary Assistance for Needy				
11	Families programs; maintenance of				
12	effort	GPR	A	131,077,000	131,077,000
13	(e) Incentive payments for identifying				
14	children with health insurance	GPR	A	300,000	300,000
15	(f) Emergency Shelter of the Fox				
16	Valley	GPR	A	50,000	50,000
17	(fr) Skills enhancement grants	GPR	A	250,000	250,000
18	(i) Gifts and grants	PR	C	2,500	2,500
19	(ja) Child support state operations –				
20	fees and reimbursements	PR	C	15,908,000	16,023,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(jb) Fees for administrative services	PR	C	725,000	725,000
2	(jL) Job access loan repayments	PR	C	610,200	610,200
3	(jn) Child care licensing and				
4	certification activities	PR	C	1,703,700	1,703,700
5	(k) Child support transfers	PR–S	C	7,571,300	7,027,800
6	(kp) Delinquent support, maintenance,				
7	and fee payments	PR–S	C	–0–	–0–
8	(kx) Interagency and intra–agency				
9	programs	PR–S	C	1,340,200	1,340,200
10	(L) Public assistance overpayment				
11	recovery, fraud investigation, and				
12	error reduction	PR	C	200,000	160,600
13	(ma) Federal project activities and				
14	administration	PR–F	C	6,287,200	5,675,300
15	(mc) Federal block grant operations	PR–F	A	40,285,000	42,481,100
16	(md) Federal block grant aids	PR–F	A	388,120,800	382,704,500
17	(me) Child care and temporary				
18	assistance overpayment recovery	PR–F	C	4,286,600	4,286,600
19	(mg) Community services block grant;				
20	federal funds	PR–F	C	8,219,500	8,219,500
21	(mm) Reimbursements from federal				
22	government	PR–F	C	–0–	–0–
23	(n) Child support state operations;				
24	federal funds	PR–F	C	14,409,000	14,300,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015	
1	(nL) Child support local assistance;					
2	federal funds	PR-F	C	65,954,500	66,896,500	
3	(om) Refugee assistance; federal funds	PR-F	C	4,533,300	4,533,300	
4	(pz) Income augmentation services					
5	receipts	PR-F	C	–0–	–0–	
6	(q) Centralized support receipt and					
7	disbursement; interest	SEG	S	100,000	100,000	
8	(qm) Child support state operations and					
9	reimbursement for claims and					
10	expenses; unclaimed payments	SEG	S	100,000	100,000	
11	(s) Economic support – public benefits	SEG	A	9,139,700	9,139,700	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			169,133,600	169,154,500	
	PROGRAM REVENUE			560,156,800	556,690,700	
	FEDERAL			(532,095,900)	(529,097,500)	
	OTHER			(19,149,400)	(19,225,200)	
	SERVICE			(8,911,500)	(8,368,000)	
	SEGREGATED REVENUE			9,339,700	9,339,700	
	OTHER			(9,339,700)	(9,339,700)	
	TOTAL–ALL SOURCES			738,630,100	735,184,900	
12	(3) GENERAL ADMINISTRATION					
13	(a) General program operations	GPR	A	1,469,800	1,469,800	
14	(i) Gifts and grants	PR	C	–0–	–0–	
15	(jb) Fees for administrative services	PR	C	–0–	–0–	
16	(k) Administrative and support					
17	services	PR-S	A	22,874,600	23,034,400	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(kp) Interagency and intra-agency aids;				
2	income augmentation services				
3	receipts	PR-S	C	427,100	427,100
4	(kx) Interagency and intra-agency				
5	programs	PR-S	C	7,344,700	7,192,800
6	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
7	(kz) Interagency and intra-agency local				
8	assistance	PR-S	C	-0-	-0-
9	(mc) Federal block grant operations	PR-F	C	-0-	-0-
10	(md) Federal block grant aids	PR-F	C	-0-	-0-
11	(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
12	(mm) Reimbursements from federal				
13	government	PR-F	C	-0-	-0-
14	(n) Federal project activities	PR-F	C	-0-	-0-
15	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-

## (3) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,469,800	1,469,800
PROGRAM REVENUE	30,646,400	30,654,300
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(30,646,400)	(30,654,300)
TOTAL-ALL SOURCES	32,116,200	32,124,100

## 20.437 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	348,181,500	354,992,900
PROGRAM REVENUE	765,444,900	758,161,600
FEDERAL	(659,518,500)	(657,906,600)
OTHER	(27,453,100)	(24,312,700)
SERVICE	(78,473,300)	(75,942,300)
SEGREGATED REVENUE	9,339,700	9,339,700
OTHER	(9,339,700)	(9,339,700)
TOTAL-ALL SOURCES	1,122,966,100	1,122,494,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	<b>20.438 Board for People with Developmental Disabilities</b>				
2	(1) DEVELOPMENTAL DISABILITIES				
3	(a) General program operations	GPR	A	59,100	59,100
4	(h) Program services	PR	C	-0-	-0-
5	(i) Gifts and grants	PR	C	-0-	-0-
6	(mc) Federal project operations	PR-F	C	802,200	802,200
7	(md) Federal project aids	PR-F	C	543,600	543,600
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			59,100	59,100
	PROGRAM REVENUE			1,345,800	1,345,800
	FEDERAL			(1,345,800)	(1,345,800)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,404,900	1,404,900
	20.438 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			59,100	59,100
	PROGRAM REVENUE			1,345,800	1,345,800
	FEDERAL			(1,345,800)	(1,345,800)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,404,900	1,404,900
8	<b>20.440 Health and Educational Facilities Authority</b>				
9	(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
10	(a) General program operations	GPR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
11	(2) RURAL HOSPITAL LOAN GUARANTEE				
12	(a) Rural assistance loan fund	GPR	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
	20.440 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
1	<b>20.445 Workforce Development, Department of</b>				
2	(1) WORKFORCE DEVELOPMENT				
3	(a) General program operations	GPR	A	6,175,200	8,038,600
4	(aa) Special death benefit	GPR	S	525,000	525,000
5	(cr) State supplement to employment				
6	opportunity demonstration projects	GPR	A	200,600	200,600
7	(e) Local youth apprenticeship grants	GPR	A	1,733,700	1,733,700
8	(em) Youth apprenticeship training				
9	grants	GPR	A	-0-	-0-
10	(f) Death and disability benefit				
11	payments; public insurrections	GPR	S	-0-	-0-
12	(fg) Employment transit aids, state				
13	funds	GPR	A	464,800	464,800
14	(fm) Youth summer jobs programs	GPR	A	422,400	422,400
15	(g) Gifts and grants	PR	C	286,800	-0-
16	(ga) Auxiliary services	PR	C	379,800	379,800
17	(gb) Local agreements	PR	C	261,500	261,500
18	(gc) Unemployment administration	PR	C	-0-	-0-
19	(gd) Unemployment interest and				
20	penalty payments	PR	C	2,045,600	2,054,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(gg) Unemployment information				
2	technology systems; interest and				
3	penalties	PR	C	–0–	–0–
4	(gh) Unemployment information				
5	technology systems; assessments	PR	C	–0–	–0–
6	(gk) Child labor permit system; fees	PR	A	376,100	376,100
7	(ka) Interagency and intra–agency				
8	agreements	PR–S	C	36,840,800	36,840,800
9	(kc) Administrative services	PR–S	A	34,174,900	34,213,400
10	(km) Nursing workforce survey and				
11	grants	PR–S	C	155,600	155,600
12	(m) Workforce investment and				
13	assistance; federal moneys	PR–F	C	69,147,500	70,305,600
14	(n) Employment assistance and				
15	unemployment insurance				
16	administration; federal moneys	PR–F	C	57,897,800	57,900,800
17	(na) Employment security buildings and				
18	equipment	PR–F	C	–0–	–0–
19	(nb) Unemployment administration;				
20	information technology systems	PR–F	C	–0–	–0–
21	(nd) Unemployment administration;				
22	apprenticeship and other				
23	employment services	PR–F	A	4,140,000	3,248,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(ne) Unemployment insurance				
2	administration and bank service				
3	costs	PR-F	C	100,000	-0-
4	(o) Equal rights; federal moneys	PR-F	C	811,400	811,400
5	(p) Worker's compensation; federal				
6	moneys	PR-F	C	-0-	-0-
7	(pz) Indirect cost reimbursements	PR-F	C	176,500	25,300
8	(ra) Worker's compensation operations				
9	fund; administration	SEG	A	12,252,800	12,282,500
10	(rb) Worker's compensation operations				
11	fund; contracts	SEG	C	93,900	93,900
12	(rp) Worker's compensation operations				
13	fund; uninsured employers				
14	program; administration	SEG	A	1,088,200	1,088,200
15	(s) Self-insured employers liability				
16	fund	SEG	C	-0-	-0-
17	(sm) Uninsured employers fund;				
18	payments	SEG	S	5,500,000	5,500,000
19	(t) Work injury supplemental benefit				
20	fund	SEG	C	10,629,900	10,629,900
21	(u) Unemployment interest payments				
22	and transfers	SEG	S	37,000,000	37,000,000
23	(v) Unemployment program integrity	SEG	S	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			9,521,700	11,385,100
	PROGRAM REVENUE			206,794,300	206,573,200

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
FEDERAL			(132,273,200)	(132,291,700)
OTHER			(3,349,800)	(3,071,700)
SERVICE			(71,171,300)	(71,209,800)
SEGREGATED REVENUE			66,564,800	66,594,500
OTHER			(66,564,800)	(66,594,500)
TOTAL–ALL SOURCES			282,880,800	284,552,800
1 (2) REVIEW COMMISSION				
2 (a) General program operations, review				
3 commission	GPR	A	237,600	237,600
4 (m) Federal moneys	PR–F	C	170,900	170,900
5 (n) Unemployment administration;				
6 federal moneys	PR–F	C	2,107,000	2,107,000
7 (ra) Worker’s compensation operations				
8 fund; worker’s compensation				
9 activities	SEG	A	672,700	672,700
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			237,600	237,600
PROGRAM REVENUE			2,277,900	2,277,900
FEDERAL			(2,277,900)	(2,277,900)
SEGREGATED REVENUE			672,700	672,700
OTHER			(672,700)	(672,700)
TOTAL–ALL SOURCES			3,188,200	3,188,200
10 (5) VOCATIONAL REHABILITATION SERVICES				
11 (a) General program operations;				
12 purchased services for clients	GPR	C	15,001,100	15,391,000
13 (gg) Contractual services	PR	C	–0–	–0–
14 (gp) Contractual aids	PR	C	–0–	–0–
15 (h) Enterprises and services for blind				
16 and visually impaired	PR	C	149,100	149,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(he) Supervised business enterprise	PR	C	125,000	125,000
2	(i) Gifts and grants	PR	C	1,000	1,000
3	(kg) Vocational rehabilitation services				
4	for tribes	PR-S	A	314,900	314,900
5	(kx) Interagency and intra-agency				
6	programs	PR-S	C	-0-	-0-
7	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
8	(kz) Interagency and intra-agency local				
9	assistance	PR-S	C	-0-	-0-
10	(m) Federal project operations	PR-F	C	50,000	50,000
11	(ma) Federal project aids	PR-F	C	-0-	-0-
12	(n) Federal program aids and				
13	operations	PR-F	C	59,048,700	60,489,300
14	(nL) Federal program local assistance	PR-F	C	-0-	-0-

## (5) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	15,001,100	15,391,000
PROGRAM REVENUE	59,688,700	61,129,300
FEDERAL	(59,098,700)	(60,539,300)
OTHER	(275,100)	(275,100)
SERVICE	(314,900)	(314,900)
TOTAL-ALL SOURCES	74,689,800	76,520,300

## 20.445 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	24,760,400	27,013,700
PROGRAM REVENUE	268,760,900	269,980,400
FEDERAL	(193,649,800)	(195,108,900)
OTHER	(3,624,900)	(3,346,800)
SERVICE	(71,486,200)	(71,524,700)
SEGREGATED REVENUE	67,237,500	67,267,200
OTHER	(67,237,500)	(67,267,200)
TOTAL-ALL SOURCES	360,758,800	364,261,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	<b>20.455 Justice, Department of</b>				
2	(1) LEGAL SERVICES				
3	(a) General program operations	GPR	A	12,886,400	13,023,700
4	(d) Legal expenses	GPR	B	737,200	737,200
5	(gh) Investigation and prosecution	PR	C	–0–	–0–
6	(gs) Delinquent obligation collection	PR	C	–0–	–0–
7	(hm) Restitution	PR	C	–0–	–0–
8	(k) Environment litigation project	PR–S	C	582,500	582,500
9	(km) Interagency and intra–agency				
10	assistance	PR–S	A	1,219,200	1,222,200
11	(m) Federal aid	PR–F	C	1,187,900	1,191,400
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			13,623,600	13,760,900
	PROGRAM REVENUE			2,989,600	2,996,100
	FEDERAL			(1,187,900)	(1,191,400)
	OTHER			(–0–)	(–0–)
	SERVICE			(1,801,700)	(1,804,700)
	TOTAL–ALL SOURCES			16,613,200	16,757,000
12	(2) LAW ENFORCEMENT SERVICES				
13	(a) General program operations	GPR	A	19,627,500	19,756,700
14	(am) Officer training reimbursement	GPR	S	63,300	63,300
15	(b) Investigations and operations	GPR	A	–0–	–0–
16	(c) Crime laboratory equipment	GPR	B	–0–	–0–
17	(cr) Youth diversion	GPR	A	321,000	321,000
18	(dg) Weed and seed and law				
19	enforcement technology	GPR	A	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(em) Alternatives to prosecution and				
2	incarceration for persons who use				
3	alcohol or other drugs;				
4	presentencing assessments	GPR	A	–0–	–0–
5	(g) Gaming law enforcement; racing				
6	revenues	PR	A	–0–	–0–
7	(gb) Gifts and grants	PR	C	–0–	–0–
8	(gc) Gaming law enforcement; Indian				
9	gaming	PR	A	156,400	156,500
10	(gm) Criminal history searches;				
11	fingerprint identification	PR	C	4,520,300	4,549,600
12	(gp) Crime information alerts	PR	C	68,900	68,900
13	(gr) Handgun purchaser record check;				
14	checks for licenses or certifications				
15	to carry concealed weapons	PR	C	1,776,500	1,262,500
16	(h) Terminal charges	PR	A	2,344,600	2,344,800
17	(hm) Public safety interoperable				
18	communication system; general				
19	usage fees	PR	A	–0–	–0–
20	(i) Penalty surcharge, receipts	PR	A	–0–	–0–
21	(j) Law enforcement training fund;				
22	local assistance	PR–S	A	4,364,800	4,364,800
23	(ja) Law enforcement training fund,				
24	state operations	PR–S	A	3,011,300	3,015,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(jb) Crime laboratory equipment and				
2	supplies	PR–S	A	308,100	558,100
3	(k) Interagency and intra–agency				
4	assistance	PR–S	C	645,600	648,100
5	(ka) Public safety interoperable				
6	communication system; state fees	PR–S	A	–0–	–0–
7	(kb) Law enforcement officer				
8	supplement grants	PR–S	A	1,224,900	1,224,900
9	(kc) Transaction information				
10	management of enforcement system	PR–S	A	724,200	724,300
11	(kd) Drug law enforcement, crime				
12	laboratories, and genetic evidence				
13	activities	PR–S	A	7,759,200	7,778,000
14	(ke) Drug enforcement intelligence				
15	operations	PR–S	A	1,678,100	1,680,500
16	(kg) Interagency and intra–agency				
17	assistance; fingerprint				
18	identification	PR–S	A	–0–	–0–
19	(ki) Interoperable communications				
20	system	PR–S	A	1,019,700	1,019,700
21	(kj) Youth diversion program	PR–S	A	672,400	672,400
22	(km) Lottery background investigations	PR–S	A	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(kn) Alternatives to prosecution and				
2	incarceration for persons who use				
3	alcohol or other drugs; justice				
4	information fee	PR–S	A	1,078,400	1,078,400
5	(ko) Wisconsin justice information				
6	sharing program	PR–S	A	661,700	661,700
7	(kp) Drug crimes enforcement; local				
8	grants	PR–S	A	717,900	717,900
9	(kq) County law enforcement services	PR–S	A	490,000	490,000
10	(kt) County–tribal programs, local				
11	assistance	PR–S	A	631,200	631,200
12	(ku) County–tribal programs, state				
13	operations	PR–S	A	70,100	70,100
14	(kv) Grants for substance abuse				
15	treatment programs for criminal				
16	offenders	PR	C	7,500	7,500
17	(kw) Tribal law enforcement assistance	PR–S	A	695,000	695,000
18	(ky) Law enforcement programs and				
19	youth diversion — administration	PR–S	A	161,100	161,100
20	(Lm) Crime laboratories;				
21	deoxyribonucleic acid analysis	PR	C	2,882,600	4,387,400
22	(m) Federal aid, state operations	PR–F	C	2,661,100	2,603,100
23	(n) Federal aid, local assistance	PR–F	C	11,655,000	11,655,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(r) Gaming law enforcement; lottery				
2	revenues	SEG	A	388,900	389,500
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			20,011,800	20,141,000
	PROGRAM REVENUE			51,986,600	53,226,700
	FEDERAL			(14,316,100)	(14,258,100)
	OTHER			(11,756,800)	(12,777,200)
	SERVICE			(25,913,700)	(26,191,400)
	SEGREGATED REVENUE			388,900	389,500
	OTHER			(388,900)	(389,500)
	TOTAL-ALL SOURCES			72,387,300	73,757,200
3	(3) ADMINISTRATIVE SERVICES				
4	(a) General program operations	GPR	A	5,231,500	5,243,300
5	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
6	(k) Interagency and intra-agency				
7	assistance	PR-S	A	-0-	-0-
8	(m) Federal aid, state operations	PR-F	C	-0-	-0-
9	(pz) Indirect cost reimbursements	PR-F	C	225,400	226,200
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,231,500	5,243,300
	PROGRAM REVENUE			225,400	226,200
	FEDERAL			(225,400)	(226,200)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			5,456,900	5,469,500
10	(5) VICTIMS AND WITNESSES				
11	(a) General program operations	GPR	A	998,800	999,800
12	(b) Awards for victims of crimes	GPR	A	2,388,100	2,388,100
13	(br) Global positioning system tracking	GPR	A	1,000,000	2,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(d) Reimbursement for forensic				
2	examinations	GPR	S	300,000	300,000
3	(e) Sexual assault victim services	GPR	A	2,033,200	2,033,200
4	(g) Crime victim and witness				
5	assistance surcharge, general				
6	services	PR	A	6,750,500	6,750,800
7	(gj) General operations; child				
8	pornography surcharge	PR	C	–0–	–0–
9	(h) Crime victim compensation services	PR	A	52,000	52,100
10	(hh) Crime victim restitution	PR	C	267,300	267,300
11	(i) Victim compensation, inmate				
12	payments	PR	C	9,900	10,000
13	(k) Interagency and intra–agency				
14	assistance; reimbursement to				
15	counties	PR–S	A	520,200	520,300
16	(ke) Child advocacy centers	PR–S	A	238,100	238,100
17	(kp) Reimbursement to counties for				
18	victim–witness services	PR–S	A	748,900	748,900
19	(m) Federal aid; victim compensation	PR–F	C	823,900	823,900
20	(ma) Federal aid, state operations				
21	relating to crime victim services	PR–F	C	1,107,900	1,108,000
22	(mh) Federal aid; victim assistance	PR–F	C	7,229,600	7,230,500
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			6,720,100	7,721,100
	PROGRAM REVENUE			17,748,300	17,749,900
	FEDERAL			(9,161,400)	(9,162,400)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015		
OTHER			(7,079,700)	(7,080,200)		
SERVICE			(1,507,200)	(1,507,300)		
TOTAL-ALL SOURCES			24,468,400	25,471,000		
20.455 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			45,587,000	46,866,300		
PROGRAM REVENUE			72,949,900	74,198,900		
FEDERAL			(24,890,800)	(24,838,100)		
OTHER			(18,836,500)	(19,857,400)		
SERVICE			(29,222,600)	(29,503,400)		
SEGREGATED REVENUE			388,900	389,500		
OTHER			(388,900)	(389,500)		
TOTAL-ALL SOURCES			118,925,800	121,454,700		
<b>1</b>	<b>20.465 Military Affairs, Department of</b>					
<b>2</b>	(1)	NATIONAL GUARD OPERATIONS				
<b>3</b>	(a)	General program operations	GPR	A	5,654,700	5,654,700
<b>4</b>	(b)	Repair and maintenance	GPR	A	806,900	806,900
<b>5</b>	(c)	Public emergencies	GPR	S	40,000	40,000
<b>6</b>	(d)	Principal repayment and interest	GPR	S	6,390,300	6,429,300
<b>7</b>	(e)	State flags	GPR	A	400	400
<b>8</b>	(f)	Energy costs; energy-related				
<b>9</b>		assessments	GPR	A	2,692,600	2,773,100
<b>10</b>	(g)	Military property	PR	A	1,074,500	769,500
<b>11</b>	(h)	Intergovernmental services	PR	A	2,300	2,300
<b>12</b>	(i)	Distance learning centers	PR	C	-0-	-0-
<b>13</b>	(k)	Armory store operations	PR-S	A	98,200	98,200
<b>14</b>	(km)	Agency services	PR-S	A	60,800	60,800
<b>15</b>	(Li)	Gifts and grants	PR	C	75,000	75,000
<b>16</b>	(m)	Federal aid	PR-F	C	30,054,700	30,054,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(pz) Indirect cost reimbursements	PR-F	C	479,100	479,100
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			15,584,900	15,704,400
	PROGRAM REVENUE			31,844,600	31,539,600
	FEDERAL			(30,533,800)	(30,533,800)
	OTHER			(1,151,800)	(846,800)
	SERVICE			(159,000)	(159,000)
	TOTAL-ALL SOURCES			47,429,500	47,244,000
2	(2) GUARD MEMBERS' BENEFITS				
3	(a) Tuition grants	GPR	S	3,500,000	3,500,000
4	(r) Military family relief	SEG	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			3,500,000	3,500,000
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			3,500,000	3,500,000
5	(3) EMERGENCY MANAGEMENT SERVICES				
6	(a) General program operations	GPR	A	798,900	798,900
7	(am) Worker's compensation for local				
8	unit of government volunteers	GPR	S	16,300	16,300
9	(b) State disaster assistance	GPR	A	-0-	-0-
10	(dd) Regional emergency response				
11	teams	GPR	A	1,247,400	1,247,400
12	(dp) Emergency response equipment	GPR	A	417,000	417,000
13	(dr) Emergency response supplement	GPR	C	-0-	-0-
14	(dt) Emergency response training	GPR	B	57,900	57,900
15	(e) Disaster recovery aid; public health				
16	emergency quarantine costs	GPR	S	2,500,000	2,500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(f) Civil air patrol aids	GPR	A	16,900	16,900
2	(g) Program services	PR	A	2,605,300	2,629,800
3	(h) Interstate emergency assistance	PR	A	–0–	–0–
4	(i) Emergency planning and reporting;				
5	administration	PR	A	971,100	971,100
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	1,043,800	1,043,800
11	(jt) Regional emergency response				
12	reimbursement	PR	C	–0–	–0–
13	(m) Federal aid, state operations	PR–F	C	4,473,700	4,454,100
14	(mb) Federal aid, homeland security	PR–F	C	16,852,200	16,852,200
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	462,100	462,100
21	(s) State disaster assistance;				
22	petroleum inspection fund	SEG	C	1,500,000	1,500,000
23	(t) Emergency response training –				
24	environmental fund	SEG	B	7,600	7,600



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013–2014	2014–2015
1	(i) Other employees	PR	A	350,500	354,000
2	(k) Interagency and intra–agency				
3	assistance	PR–S	C	–0–	–0–
4	(km) Deoxyribonucleic acid evidence				
5	activities	PR–S	A	146,600	146,600
6	(m) Federal aid	PR–F	C	–0–	–0–
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			42,340,200	44,848,900
	PROGRAM REVENUE			3,462,800	3,466,300
	FEDERAL			(–0–)	(–0–)
	OTHER			(3,316,200)	(3,319,700)
	SERVICE			(146,600)	(146,600)
	TOTAL–ALL SOURCES			45,803,000	48,315,200
	20.475 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			42,340,200	44,848,900
	PROGRAM REVENUE			3,462,800	3,466,300
	FEDERAL			(–0–)	(–0–)
	OTHER			(3,316,200)	(3,319,700)
	SERVICE			(146,600)	(146,600)
	TOTAL–ALL SOURCES			45,803,000	48,315,200
7	<b>20.485 Veterans Affairs, Department of</b>				
8	(1) VETERANS				
9	(a) Aids to indigent veterans	GPR	A	178,200	178,200
10	(b) General fund supplement to				
11	institutional operations	GPR	B	–0–	–0–
12	(d) Cemetery maintenance and				
13	beautification	GPR	A	23,200	23,200
14	(e) Lease rental payments	GPR	S	–0–	–0–
15	(f) Principal repayment and interest	GPR	S	1,648,400	1,632,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(g) Home exchange	PR	A	261,600	261,600
2	(h) Gifts and bequests	PR	C	239,600	239,600
3	(hm) Gifts and grants	PR	C	–0–	–0–
4	(i) State-owned housing maintenance	PR	C	59,700	59,700
5	(kg) Grants to counties	PR-S	A	76,200	76,200
6	(kx) Interagency and intra-agency				
7	programs	PR-S	C	–0–	–0–
8	(ky) Interagency and intra-agency aids	PR-S	C	–0–	–0–
9	(kz) Interagency and intra-agency local				
10	assistance	PR-S	C	–0–	–0–
11	(m) Federal aid; care at veterans homes	PR-F	C	3,106,000	3,106,000
12	(mj) Federal aid; geriatric unit	PR-F	C	–0–	–0–
13	(mn) Federal projects	PR-F	C	66,200	66,200
14	(r) Institutional operations	SEG	A	100,705,600	102,888,800
15	(rg) Self-amortizing facilities; principal				
16	repayment and interest	SEG	S	1,660,900	1,902,500
17	(rm) Veterans home cemetery operations	SEG	C	48,800	48,800
18	(t) Veterans homes member accounts	SEG	C	–0–	–0–
19	(u) Rentals; improvements; equipment;				
20	land acquisition	SEG	A	–0–	–0–
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			1,849,800	1,833,500
	PROGRAM REVENUE			3,809,300	3,809,300
	FEDERAL			(3,172,200)	(3,172,200)
	OTHER			(560,900)	(560,900)
	SERVICE			(76,200)	(76,200)
	SEGREGATED REVENUE			102,415,300	104,840,100

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2013–2014	2014–2015
OTHER				(102,415,300)	(104,840,100)
TOTAL–ALL SOURCES				108,074,400	110,482,900
1	(2) LOANS AND AIDS TO VETERANS				
2	(a) General program operations; loans				
3	and aids	GPR	A	–0–	–0–
4	(b) Housing vouchers for homeless				
5	veterans	GPR	A	–0–	–0–
6	(d) Veterans memorials at the				
7	Highground	GPR	C	–0–	–0–
8	(db) General fund supplement to				
9	veterans trust fund	GPR	A	–0–	–0–
10	(dm) Military funeral honors	GPR	S	304,500	304,500
11	(e) Korean War memorial grant	GPR	A	–0–	–0–
12	(g) Consumer reporting agency fees	PR	C	–0–	–0–
13	(h) Public and private receipts	PR	C	18,200	18,200
14	(kg) American Indian services				
15	coordinator	PR–S	A	86,900	86,900
16	(km) American Indian grants and tribal				
17	college tuition reimbursements	PR–S	A	466,200	466,200
18	(m) Federal payments; veterans				
19	assistance	PR–F	C	514,100	514,100
20	(rm) Veterans assistance programs; fish				
21	and game vouchers	SEG	B	329,400	329,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(rp) Veterans assistance program				
2	receipts	SEG	C	115,500	115,500
3	(s) Transportation payment	SEG	A	200,000	200,000
4	(tf) Veterans tuition reimbursement				
5	program	SEG	B	1,403,100	1,403,100
6	(tj) Retraining assistance program	SEG	A	210,000	210,000
7	(tm) Facilities	SEG	C	-0-	-0-
8	(u) Administration of loans and aids to				
9	veterans	SEG	A	5,456,100	8,710,400
10	(vm) Assistance to needy veterans and				
11	veteran start-up businesses	SEG	A	1,470,000	970,000
12	(vw) Payments to veterans organizations				
13	for claims service; grants for the				
14	operation of Camp American				
15	Legion; grants to American Indian				
16	tribes and bands	SEG	A	448,600	448,600
17	(vx) County grants	SEG	A	342,400	342,400
18	(vy) American Indian services				
19	coordinator	SEG	A	-0-	-0-
20	(w) Home for needy veterans	SEG	C	10,000	10,000
21	(x) Federal per diem payments	SEG-F	C	1,461,400	1,461,400
22	(yg) Acquisition of 1981 revenue bond				
23	mortgages	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2013-2014	2014-2015
1	(yn) Veterans trust fund loans and				
2	expenses	SEG	B	3,050,000	3,050,000
3	(yo) Debt payment	SEG	S	-0-	-0-
4	(z) Gifts	SEG	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			304,500	304,500
	PROGRAM REVENUE			1,085,400	1,085,400
	FEDERAL			(514,100)	(514,100)
	OTHER			(18,200)	(18,200)
	SERVICE			(553,100)	(553,100)
	SEGREGATED REVENUE			14,496,500	17,250,800
	FEDERAL			(1,461,400)	(1,461,400)
	OTHER			(13,035,100)	(15,789,400)
	TOTAL-ALL SOURCES			15,886,400	18,640,700
5	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
6	(b) Self insurance	GPR	S	-0-	-0-
7	(e) General program deficiency	GPR	S	-0-	-0-
8	(q) Foreclosure loss payments	SEG	C	801,000	801,000
9	(r) Funded reserves	SEG	C	50,000	50,000
10	(rm) Other reserves	SEG	C	-0-	-0-
11	(s) General program operations	SEG	A	3,527,500	288,500
12	(sm) County grants	SEG	A	342,400	342,400
13	(t) Debt service	SEG	C	8,435,900	6,906,600
14	(v) Revenue obligation repayment	SEG	C	-0-	-0-
15	(wd) Loan-servicing administration	SEG	A	-0-	-0-
16	(wg) Escrow payments, recoveries, and				
17	refunds	SEG	C	-0-	-0-