

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 individuals and organizations	PR-F	C	279,100	279,100
20.215 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,151,200	1,767,200
PROGRAM REVENUE			496,700	496,700
FEDERAL	(		459,000)	(459,000)
OTHER	(		2,500)	(2,500)
SERVICE	(		35,200)	(35,200)
TOTAL-ALL SOURCES			1,647,900	2,263,900
2 <u>20.225 EDUCATIONAL COMMUNICATIONS</u>				
3 <u>BOARD</u>				
4 (1) INSTRUCTIONAL TECHNOLOGY				
5 (a) General program operations	GPR	A	2,982,300	2,897,600
6 (b) Utilities and heating	GPR	A	478,800	528,800
7 (c) Principal repayment and				
8 interest	GPR	S	248,900	240,000
9 (d) Milwaukee area technical				
10 college	GPR	A	238,000	330,000
11 (f) Programming	GPR	A	1,683,000	1,683,000
12 (g) Gifts, grants and leases	PR	C	3,861,700	3,861,700
13 (h) Instructional material	PR	A	307,300	158,500
14 (m) Federal grants	PR-F	C	313,800	313,800
20.225 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			5,631,000	5,679,400
PROGRAM REVENUE			4,482,800	4,334,000
FEDERAL	(		313,800)	(313,800)
OTHER	(		4,169,000)	(4,020,200)
TOTAL-ALL SOURCES			10,113,800	10,013,400
15 <u>20.235 HIGHER EDUCATIONAL AIDS BOARD</u>				
16 (1) STUDENT SUPPORT ACTIVITIES				
17 (b) Tuition grants	GPR	A	12,154,400	12,403,700
18 (c) Loan forgiveness for critical				
19 manpower occupations	GPR	S	25,000	25,000
20 (cg) Nursing student loans	GPR	A	-0-	936,300

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	(d) Dental education contract	GPR	A	877,100	661,600
2	(e) Minnesota-Wisconsin student				
3	reciprocity agreement	GPR	S	-0-	-0-
4	(fb) Indian student assistance	GPR	A	1,097,300	1,184,800
5	(fe) Wisconsin higher education				
6	grants	GPR	A	19,361,300	20,510,100
7	(fg) Minority undergraduate				
8	retention grants program;				
9	private	GPR	A	382,500	400,500
10	(fh) Minority undergraduate				
11	retention grants program;				
12	vocational	GPR	A	175,000	201,600
13	(g) Student loans	PR	A	-0-	-0-
14	(gg) Nursing student loan				
15	repayments	PR	C	-0-	-0-
16	(gn) Medical student loans	PR	A	-0-	-0-
17	(i) Gifts and grants	PR	C	-0-	-0-
18	(m) Federal aid; grants	PR-F	C	-0-	-0-
19	(n) Federal aid; grants				
20	overdrafts	PR-F	C	-0-	-0-
21	(no) Federal aid; aids to				
22	individuals and organizations	PR-F	C	1,515,900	1,515,900
				(1) P R O G R A M T O T A L S	
GENERAL PURPOSE REVENUES				34,072,600	36,323,600
PROGRAM REVENUE				1,515,900	1,515,900
FEDERAL				(1,515,900) (	1,515,900)
OTHER				(-0-) (	-0-)
TOTAL-ALL SOURCES				35,588,500	37,839,500
23	(2) ADMINISTRATION				
24	(aa) General program operations	GPR	A	637,500	701,200
25	(ba) Student loan interest	GPR	S	175,000	175,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (bb) Student loan interest, loans				
2 sold or conveyed	GPR	S	-0-	-0-
3 (bc) Write-off of uncollectible				
4 student loans	GPR	A	-0-	-0-
5 (bd) Purchase of defective student				
6 loans	GPR	S	-0-	-0-
7 (ga) Student interest payments	PR	C	140,000	140,000
8 (gb) Student interest payments,				
9 loans sold or conveyed	PR	C	-0-	-0-
10 (ha) Medical loan collections,				
11 interest and principal	PR	C	-0-	-0-
12 (hb) Centralized lender				
13 collections; interest and				
14 principal	PR	C	-0-	-0-
15 (ia) Student loans; collection and				
16 administration	PR	C	2,133,400	-0-
17 (ja) Write-off of defaulted				
18 student loans	PR	A	-0-	-0-
19 (ma) Federal interest payments	PR-F	C	5,000	5,000
20 (mb) Federal interest payments,				
21 loans sold or conveyed	PR-F	C	-0-	-0-
22 (n) Federal aid; state operations	PR-F	C	1,097,500	649,700
23 (qa) Student loan revenue				
24 obligation repayment	SEG	C	-0-	-0-
25 (qb) Wisconsin health education				
26 loan revenue obligation				
27 repayment	SEG	C	210,100	210,100
	(2) PROGRAM TOTALS			
GENERAL PURPOSE REVENUES			812,500	876,200

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
PROGRAM REVENUE			3,375,900	794,700
FEDERAL	(		1,102,500)	(654,700)
OTHER	(		2,273,400)	(140,000)
SEGREGATED FUNDS			210,100	210,100
OTHER	(		210,100)	(210,100)
TOTAL-ALL SOURCES			4,398,500	1,881,000

20.235 DEPARTMENT	TOTALS	
GENERAL PURPOSE REVENUES	34,885,100	37,199,800
PROGRAM REVENUE	4,891,800	2,310,600
FEDERAL	(2,618,400)	(2,170,600)
OTHER	(2,273,400)	(140,000)
SEGREGATED FUNDS	210,100	210,100
OTHER	(210,100)	(210,100)
TOTAL-ALL SOURCES	39,987,000	39,720,500

1	<u>20.245 HISTORICAL SOCIETY</u>			
2	(1) ARCHIVES, RESEARCH AND LIBRARY			
3	SERVICES			
4	(a) General program operations,			
5	archives and research			
6	services	GPR	A	833,800
				843,400
7	(am) General program operations;			
8	library services	GPR	A	1,191,800
				1,200,000
9	(b) Distribution of the history			
10	of Wisconsin	GPR	C	-0-
				25,000
11	(g) Admissions, sales and other			
12	receipts	PR	A	271,600
				273,900
13	(h) Gifts and grants	PR	C	33,400
				33,400
14	(k) Funds received from other			
15	state agencies	PR-S	C	-0-
				-0-
16	(m) General program operations;			
17	federal funds	PR-F	C	184,300
				184,300
18	(r) Endowment	SEG	C	42,300
				42,800
	(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUES			2,068,400
	PROGRAM REVENUE			491,600

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
	FEDERAL	(		184,300)	(184,300)
	OTHER	(		305,000)	(307,300)
	SERVICE	(		-0-)	(-0-)
	SEGREGATED FUNDS			42,300	42,800
	OTHER	(		42,300)	(42,800)
	TOTAL-ALL SOURCES			2,557,200	2,602,800
1	(2) HISTORIC SITES				
2	(a) General program operations	GPR	A	169,600	219,600
3	(bd) Stonefield Village	GPR	A	68,300	80,300
4	(be) Pendarvis	GPR	A	65,000	65,000
5	(bf) Villa Louis	GPR	A	57,500	57,500
6	(bg) Old Wade House	GPR	A	60,200	60,200
7	(bh) Madeline Island	GPR	A	-0-	-0-
8	(bi) Old World Wisconsin	GPR	A	341,000	341,000
9	(c) Utilities and heat	GPR	A	67,800	67,800
10	(e) Principal repayment and				
11	interest	GPR	S	185,300	177,900
12	(g) Admissions, sales and other				
13	receipts	PR	C	1,247,100	1,247,100
14	(h) Gifts and grants	PR	C	25,000	25,000
15	(j) Self-amortizing facilities;				
16	principal repayment, interest				
17	and rebates	PR	S	-0-	-0-
18	(k) Funds received from other				
19	state agencies	PR-S	C	-0-	-0-
20	(m) General program operations;				
21	federal funds	PR-F	C	-0-	-0-
22	(r) Endowment	SEG	C	11,400	11,400
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			1,014,700	1,069,300
	PROGRAM REVENUE			1,272,100	1,272,100
	FEDERAL	(		-0-)	(-0-)
	OTHER	(		1,272,100)	(1,272,100)

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
	SERVICE	(		-0-	(-0-)
	SEGREGATED FUNDS			11,400	11,400
	OTHER	(		11,400)	(11,400)
	TOTAL-ALL SOURCES			2,298,200	2,352,800
1	(3) HISTORIC PRESERVATION				
2	(a) General program operations	GPR	A	207,800	262,700
3	(g) Admissions, sales and other				
4	receipts	PR	A	5,000	5,000
5	(h) Gifts and grants	PR	C	1,000	1,000
6	(k) Funds received from other				
7	state agencies	PR-S	C	-0-	-0-
8	(m) General program operations;				
9	federal funds	PR-F	C	406,300	406,300
10	(n) Federal aids	PR-F	C	-0-	-0-
11	(r) Endowment	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			207,800	262,700
	PROGRAM REVENUE			412,300	412,300
	FEDERAL	(		406,300)	(406,300)
	OTHER	(		6,000)	(6,000)
	SERVICE	(		-0-)	(-0-)
	SEGREGATED FUNDS			-0-	-0-
	OTHER	(		-0-)	(-0-)
	TOTAL-ALL SOURCES			620,100	675,000
12	(4) EXECUTIVE AND ADMINISTRATIVE				
13	SERVICES				
14	(a) General program operations	GPR	A	1,141,600	1,141,600
15	(c) Utilities and heat	GPR	A	133,300	133,300
16	(e) Principal repayment and				
17	interest	GPR	S	-0-	-0-
18	(g) Admissions, sales and other				
19	receipts	PR	A	172,400	172,400
20	(h) Gifts and grants	PR	C	33,600	33,600
21	(k) Funds received from other				

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	state agencies	PR-S	C	-0-	-0-
2	(m) General program operations;				
3	federal funds	PR-F	C	47,200	47,200
4	(q) Endowment principal	SEG	C	-0-	-0-
5	(r) Endowment	SEG	C	31,800	31,800
(4) P R O G R A M T O T A L S					
GENERAL PURPOSE REVENUES				1,274,900	1,274,900
PROGRAM REVENUE				253,200	253,200
FEDERAL				(47,200) (	( 47,200)
OTHER				(206,000) (	( 206,000)
SERVICE				(-0-) (	( -0-)
SEGREGATED FUNDS				31,800	31,800
OTHER				(31,800) (	( 31,800)
TOTAL-ALL SOURCES				1,559,900	1,559,900
6	(5) MUSEUM				
7	(a) General program operations	GPR	A	628,100	629,100
8	(c) Utilities and heat	GPR	A	35,000	52,500
9	(e) Principal repayment and				
10	interest	GPR	S	312,300	300,300
11	(g) Admissions, sales and other				
12	receipts	PR	C	57,400	57,400
13	(h) Gifts and grants	PR	C	11,600	11,600
14	(k) Funds received from other				
15	state agencies	PR-S	C	117,000	117,000
16	(m) General program operations,				
17	federal funds	PR-F	C	15,300	15,300
18	(r) Endowment	SEG	C	1,600	1,600
(5) P R O G R A M T O T A L S					
GENERAL PURPOSE REVENUES				975,400	981,900
PROGRAM REVENUE				201,300	201,300
FEDERAL				(15,300) (	( 15,300)
OTHER				(69,000) (	( 69,000)
SERVICE				(117,000) (	( 117,000)
SEGREGATED FUNDS				1,600	1,600
OTHER				(1,600) (	( 1,600)
TOTAL-ALL SOURCES				1,178,300	1,184,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (6) BURIAL SITE PRESERVATION				
2 (a) General program operations	GPR	A	93,500	93,500
3 (g) Burial sites excavation fees	PR	C	-0-	-0-
(6) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			93,500	93,500
PROGRAM REVENUE			-0-	-0-
OTHER	(		-0-)	-0-)
TOTAL-ALL SOURCES			93,500	93,500
2 0 . 2 4 5 D E P A R T M E N T T O T A L S				
GENERAL PURPOSE REVENUES			5,591,900	5,750,700
PROGRAM REVENUE			2,628,200	2,630,500
FEDERAL	(		653,100)	653,100)
OTHER	(		1,858,100)	1,860,400)
SERVICE	(		117,000)	117,000)
SEGREGATED FUNDS			87,100	87,600
OTHER	(		87,100)	87,600)
TOTAL-ALL SOURCES			8,307,200	8,468,800
4 <u>20.250 MEDICAL COLLEGE OF WISCONSIN</u>				
5 (1) TRAINING OF HEALTH MANPOWER				
6 (a) General program operations	GPR	A	4,107,300	4,107,300
7 (b) Family medicine and practice	GPR	A	1,087,400	1,087,400
8 (c) Principal repayment and				
9 interest	GPR	S	590,200	569,100
2 0 . 2 5 0 D E P A R T M E N T T O T A L S				
GENERAL PURPOSE REVENUES			5,784,900	5,763,800
TOTAL-ALL SOURCES			5,784,900	5,763,800
10 <u>20.255 PUBLIC INSTRUCTION, DEPARTMENT</u>				
11 <u>OF</u>				
12 (1) EDUCATIONAL LEADERSHIP				
13 (a) General program operations	GPR	A	11,402,900	11,670,700

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (b) General program operations;				
2 residential schools	GPR	A	7,556,100	7,556,100
3 (c) Utilities and heating	GPR	A	330,700	330,700
4 (cw) Alternative school American				
5 Indian language and culture				
6 education aid	GPR	A	35,800	73,700
7 (d) Debt service	GPR	S	769,000	740,100
8 (e) Aid to public library systems	GPR	A	8,354,500	8,773,300
9 (fg) Special Olympics	GPR	A	75,000	75,000
10 (fm) Human growth and development				
11 grants	GPR	A	-0-	-0-
12 (fw) Wisconsin educational				
13 opportunity program	GPR	A	673,000	673,000
14 (fz) Minority group pupil				
15 scholarships	GPR	A	232,700	232,700
16 (g) Student activity therapy	PR	A	9,200	9,200
17 (gt) Residential schools; pupil				
18 transportation	PR	A	419,200	419,200
19 (hf) Administrative leadership				
20 academy	PR	A	31,700	42,300
21 (hg) Personnel cert., teacher				
22 supply, information & analysis				
23 & teacher improvement	PR	A	980,000	1,180,400
24 (hm) Services for drivers	PR	A	225,000	225,000
25 (hr) Alcohol and other drug abuse				
26 program	PR	C	384,600	493,800
27 (i) Publications	PR	A	606,500	658,600
28 (jg) School lunch handling charges	PR	A	1,598,200	1,598,200

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (jm) Professional services center				
2 charges	PR	A	37,000	37,000
3 (jr) Gifts, grants and trust funds	PR	C	88,300	163,300
4 (js) State-owned housing				
5 maintenance	PR	A	-0-	6,000
6 (jz) School district boundary				
7 appeal proceedings	PR	C	6,900	6,900
8 (ke) Funds transferred from other				
9 state agencies; program				
10 operations	PR-S	C	3,257,600	3,257,600
11 (kk) Funds transferred from other				
12 state agencies; aids to ind.				
13 and organizations	PR-S	C	870,000	870,000
14 (km) State agency library				
15 processing center	PR-S	A	66,500	66,500
16 (ks) Data processing	PR-S	C	1,408,400	1,408,400
17 (kw) Fleet operations	PR-S	A	-0-	78,100
18 (L) Gifts, grants and trust				
19 funds; aids to individuals				
20 and organizations	PR	C	1,000	1,000
21 (me) Federal aids; program				
22 operations	PR-F	C	7,680,400	7,680,400
23 (mm) Federal funds; local				
24 assistance	PR-F	C	1,417,500	1,417,500
25 (ms) Federal funds; individuals				
26 and organizations	PR-F	C	11,135,800	11,135,800
27 (pz) Indirect cost reimbursements	PR-F	C	6,000	6,000
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			29,429,700	30,125,300

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
PROGRAM REVENUE				30,229,800	30,761,200
FEDERAL		(		20,239,700)	(20,239,700)
OTHER		(		4,387,600)	(4,840,900)
SERVICE		(		5,602,500)	(5,680,600)
TOTAL-ALL SOURCES				59,659,500	60,886,500
1	(2) AIDS FOR LOCAL EDUCATIONAL				
2	PROGRAMMING				
3	(ac) General equalization aids	GPR	A	1,223,783,600	1,297,210,600
4	(an) Supplemental state aid	GPR	A	21,777,500	23,084,200
5	(b) Aids for handicapped				
6	education	GPR	A	187,853,200	198,064,400
7	(cc) Bilingual-bicultural				
8	education aids	GPR	A	4,842,400	5,611,500
9	(cg) Tuition payments	GPR	A	4,402,100	3,951,600
10	(cn) Aids for school lunches and				
11	elderly nutrition	GPR	A	4,388,100	4,366,600
12	(cp) Wisconsin morning milk				
13	program	GPR	A	-0-	820,000
14	(cr) Aid for pupil transportation	GPR	A	17,712,400	17,715,900
15	(d) Youth initiatives program	GPR	A	500,000	500,000
16	(do) Grants for preschool to grade				
17	5 programs	GPR	A	3,110,000	3,460,000
18	(ds) Grants for tutoring programs	GPR	A	-0-	180,000
19	(e) Vocational education				
20	instructor occupational				
21	competency program	GPR	A	18,000	18,000
22	(ec) Aid to Milwaukee public				
23	schools	GPR	A	-0-	3,100,000
24	(em) Education for employment	GPR	A	300,000	150,000
25	(f) Pupil minimum competency				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 tests	GPR	A	-0-	301,200
2 (fg) Aid for cooperative				
3 educational service agencies	GPR	A	457,200	457,200
4 (fm) Human growth and development				
5 grants	GPR	A	200,000	200,000
6 (fp) Teaching incentive program				
7 demonstration projects	GPR	A	214,000	-0-
8 (fs) Aid for suicide prevention				
9 programs	GPR	A	36,000	36,000
10 (g) Aid for alcohol and other				
11 drug abuse programs	PR	C	635,600	774,300
12 (k) Funds transferred from other				
13 state agencies; local aids	PR-S	C	6,576,200	6,576,200
14 (m) Federal aids; local aid	PR-F	C	113,654,000	113,654,000
15 (q) General equalization aids;				
16 lottery proceeds	SEG	C	-0-	-0-
17 (r) Driver education; local				
18 assistance	SEG	A	2,901,100	2,646,700
19 (rm) Pupil passenger safety	SEG	A	-0-	-0-
20 (s) School library aids	SEG	C	11,298,000	12,768,900
21 (t) School aids from the badger				
22 fund	SEG	C	-0-	-0-
(2) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			1,469,594,500	1,559,227,200
PROGRAM REVENUE			120,865,800	121,004,500
FEDERAL	(		113,654,000)	(113,654,000)
OTHER	(		635,600)	(774,300)
SERVICE	(		6,576,200)	(6,576,200)
SEGREGATED FUNDS			14,199,100	15,415,600
OTHER	(		14,199,100)	(15,415,600)
TOTAL-ALL SOURCES			1,604,659,400	1,695,647,300
2 0 . 2 5 5 D E P A R T M E N T T O T A L S				
GENERAL PURPOSE REVENUES			1,499,024,200	1,589,352,500

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
PROGRAM REVENUE			151,095,600	151,765,700
FEDERAL	(		133,893,700)	(133,893,700)
OTHER	(		5,023,200)	(5,615,200)
SERVICE	(		12,178,700)	(12,256,800)
SEGREGATED FUNDS			14,199,100	15,415,600
OTHER	(		14,199,100)	(15,415,600)
TOTAL-ALL SOURCES			1,664,318,900	1,756,533,800
1	<u>20.285 UNIVERSITY OF WISCONSIN SYSTEM</u>			
2	(1) UNIVERSITY EDUCATION, RESEARCH			
3	AND PUBLIC SERVICE			
4	(a) General program operations	GPR A	494,975,900	501,329,600
5	(ab) Student aid	GPR A	833,300	893,300
6	(am) Distinguished professorships	GPR A	75,000	425,000
7	(as) Industrial and economic			
8	development research	GPR A	800,000	800,000
9	(b) Advanced opportunity program	GPR A	2,499,500	2,617,000
10	(c) Utilities and heating	GPR A	36,516,200	36,903,200
11	(cm) Doctoral student loans	GPR C	-0-	183,400
12	(d) Principal repayment and			
13	interest	GPR S	53,827,300	55,264,400
14	(da) Lease rental payments	GPR S	4,829,000	2,852,000
15	(db) Self-amortizing facilities			
16	principal and interest	GPR S	-0-	-0-
17	(dc) Minority teacher loans	GPR A	-0-	100,000
18	(dd) Ben R. Lawton minority			
19	undergraduate retention grant			
20	program	GPR A	1,530,000	1,601,900
21	(de) Pilot minority student			
22	tuition award program	GPR A	-0-	132,000
23	(fa) General medical operations	GPR A	2,282,200	2,282,200
24	(fc) Department of family medicine			

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	and practice	GPR	A	4,327,900	4,477,900
2	(fd) State laboratory of hygiene;				
3	general program operations	GPR	A	3,984,000	3,984,000
4	(fm) Laboratories	GPR	A	3,083,900	3,083,900
5	(fn) Private sewage systems--				
6	systems research	GPR	C	-0-	-0-
7	(g) Physical plant service				
8	departments	PR	C	-0-	-0-
9	(ga) Surplus auxiliary funds	PR	C	-0-	-0-
10	(gb) Principal repayment, interest				
11	and rebates	PR	S	6,134,800	6,574,600
12	(gc) Lease rental payments	PR	S	2,345,400	2,345,400
13	(gm) Auxiliary enterprises				
14	building projects	PR	C	10,598,000	10,598,000
15	(h) Auxiliary enterprises	PR	A	211,957,500	211,957,500
16	(ha) Stores	PR	C	-0-	-0-
17	(i) State laboratory of hygiene	PR	C	6,468,700	7,457,000
18	(ia) State laboratory of hygiene,				
19	drivers	PR	C	362,600	362,600
20	(im) Academic student fees	PR	A	249,842,400	253,453,200
21	(iw) Indoor practice facility for				
22	athletic programs operation				
23	and maintenance	PR	C	-0-	-0-
24	(iz) General operations receipts	PR	C	35,045,600	35,045,600
25	(j) Gifts and donations	PR	C	84,468,600	84,468,600
26	(ja) Gifts; student loans	PR	C	1,625,900	1,625,900
27	(jL) Doctoral student loan				
28	repayments	PR	C	-0-	-0-

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	(jm) Distinguished professorships	PR	C	-0-	-0-
2	(ka) Sale of real property	PR	C	-0-	-0-
3	(kb) University of Wisconsin				
4	hospital and clinics	PR	A	153,657,900	153,657,900
5	(L) Libraries	PR	C	1,994,600	1,994,600
6	(Lm) Laboratories	PR	C	1,451,200	1,451,200
7	(m) Federal aid	PR-F	C	179,408,600	179,408,600
8	(ma) Federal aid; loans and grants	PR-F	C	80,264,500	80,264,500
9	(n) Federal indirect cost				
10	reimbursement	PR-F	C	39,216,300	39,216,300
11	(u) Trust fund income	SEG	C	8,109,400	8,109,400
12	(w) Trust fund operations	SEG	C	-0-	-0-
13	(x) Driver education teachers	SEG	C	61,000	61,000
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			609,564,200	616,929,800
	PROGRAM REVENUE			1,064,842,600	1,069,881,500
	FEDERAL	(		298,889,400)	(298,889,400)
	OTHER	(		765,953,200)	(770,992,100)
	SEGREGATED FUNDS			8,170,400	8,170,400
	OTHER	(		8,170,400)	(8,170,400)
	TOTAL-ALL SOURCES			1,682,577,200	1,694,981,700
14	(3) UNIVERSITY SYSTEM				
15	ADMINISTRATION				
16	(a) General program operations	GPR	A	7,501,700	7,501,700
17	(iz) General operations receipts	PR	C	183,100	166,700
18	(n) Federal indirect cost				
19	reimbursement	PR-F	A	706,900	706,900
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			7,501,700	7,501,700
	PROGRAM REVENUE			890,000	873,600
	FEDERAL	(		706,900)	(706,900)
	OTHER	(		183,100)	(166,700)
	TOTAL-ALL SOURCES			8,391,700	8,375,300

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (4) MINORITY AND DISADVANTAGED				
2 PROGRAMS				
3 (a) Minority and disadvantaged				
4 programs	GPR	A	5,500,000	5,500,000
	(4) P R O G R A M T O T A L S			
GENERAL PURPOSE REVENUES			5,500,000	5,500,000
TOTAL-ALL SOURCES			5,500,000	5,500,000
	2 0 . 2 8 5 D E P A R T M E N T T O T A L S			
GENERAL PURPOSE REVENUES			622,565,900	629,931,500
PROGRAM REVENUE			1,065,732,600	1,070,755,100
FEDERAL	(		299,596,300)	(299,596,300)
OTHER	(		766,136,300)	(771,158,800)
SEGREGATED FUNDS			8,170,400	8,170,400
OTHER	(		8,170,400)	(8,170,400)
TOTAL-ALL SOURCES			1,696,468,900	1,708,857,000
5 <u>20.292 VOCATIONAL, TECHNICAL AND</u>				
6 <u>ADULT EDUCATION, BOARD OF</u>				
7 (1) VOCATIONAL, TECHNICAL AND				
8 ADULT EDUCATION				
9 (a) General program operations	GPR	A	2,206,500	2,206,500
10 (b) Displaced homemakers' program	GPR	A	480,100	480,100
11 (d) State aid for vocational,				
12 technical and adult education	GPR	A	80,194,100	85,005,700
13 (da) Supplemental aid	GPR	A	792,600	-0-
14 (db) State replacement of				
15 vocational levy	GPR	S	-0-	-0-
16 (dc) Incentive grants	GPR	C	731,500	1,831,500
17 (dm) Aid for special collegiate				
18 transfer programs	GPR	A	1,100,000	970,000
19 (e) Vocational education				
20 instructor occupational				
21 competency program	GPR	A	71,300	71,300

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	(g) Text materials	PR	A	123,000	123,000
2	(gm) Fire schools; state				
3	operations	PR	A	71,600	74,100
4	(gr) Fire schools; local				
5	assistance	PR	A	-0-	350,000
6	(h) Gifts and grants	PR	C	20,600	20,600
7	(i) Conferences	PR	C	85,900	85,900
8	(j) Personnel certification	PR	A	149,300	149,300
9	(k) Gifts and grants	PR	C	30,200	30,200
10	(ka) Interagency projects; local				
11	assistance	PR-S	A	3,414,700	3,414,700
12	(kb) Interagency projects; state				
13	operations	PR-S	A	931,000	931,000
14	(m) Federal aid, state operations	PR-F	C	3,779,400	3,779,400
15	(n) Federal aid, local assistance	PR-F	C	15,695,000	15,695,000
16	(o) Federal aid, aids to				
17	individuals and organizations	PR-F	C	121,500	121,500
18	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
19	(q) Ambulance attendant and				
20	service provider training;				
21	aid	SEG	A	-0-	101,200
22	(r) Ambulance attendant and				
23	service provider training;				
24	state operations	SEG	A	-0-	57,400
25	(u) Driver education, local				
26	assistance	SEG	A	206,300	206,300
27	(v) Chauffeur training grants	SEG	C	200,000	200,000
	(1) P R O G R A M			T O T A L S	
	GENERAL PURPOSE REVENUES			85,576,100	90,565,100

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
PROGRAM REVENUE				24,422,200	24,774,700
FEDERAL		(		19,595,900)	(19,595,900)
OTHER		(		480,600)	(833,100)
SERVICE		(		4,345,700)	(4,345,700)
SEGREGATED FUNDS				406,300	564,900
OTHER		(		406,300)	(564,900)
TOTAL-ALL SOURCES				110,404,600	115,904,700
1	(2) EDUCATIONAL APPROVAL BOARD				
2	(a) General program operations	GPR	A	11,400	-0-
3	(g) Proprietary school permits	PR	A	120,700	132,100
4	(m) Federal aid	PR-F	C	149,400	149,400
(2) P R O G R A M T O T A L S					
GENERAL PURPOSE REVENUES				11,400	-0-
PROGRAM REVENUE				270,100	281,500
FEDERAL		(		149,400)	(149,400)
OTHER		(		120,700)	(132,100)
TOTAL-ALL SOURCES				281,500	281,500
2 0 . 2 9 2 D E P A R T M E N T T O T A L S					
GENERAL PURPOSE REVENUES				85,587,500	90,565,100
PROGRAM REVENUE				24,692,300	25,056,200
FEDERAL		(		19,745,300)	(19,745,300)
OTHER		(		601,300)	(965,200)
SERVICE		(		4,345,700)	(4,345,700)
SEGREGATED FUNDS				406,300	564,900
OTHER		(		406,300)	(564,900)
TOTAL-ALL SOURCES				110,686,100	116,186,200
Education					
FUNCTIONAL AREA TOTALS					
GENERAL PURPOSE REVENUES				2,260,221,700	2,366,010,000
PROGRAM REVENUE				1,254,020,000	1,257,348,800
FEDERAL		(		457,279,600)	(456,831,800)
OTHER		(		780,063,800)	(783,762,300)
SERVICE		(		16,676,600)	(16,754,700)
SEGREGATED FUNDS				23,073,000	24,448,600
FEDERAL		(		-0-)	(-0-)
OTHER		(		23,073,000)	(24,448,600)
SERVICE		(		-0-)	(-0-)
LOCAL		(		-0-)	(-0-)
TOTAL-ALL SOURCES				3,537,314,700	3,647,807,400

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
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1

E N V I R O N M E N T A L R E S O U R C E S

2

20.315 BOUNDARY AREA COMMISSION,

3

MINNESOTA-WISCONSIN

4

(1) BOUNDARY AREA COOPERATION

5

(a) General program operations GPR A 89,600 99,500

6

(g) Gifts or grants PR C -0- -0-

20.315 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES		89,600		99,500
PROGRAM REVENUE		-0-		-0-
OTHER	(	-0-)	(	-0-)
TOTAL-ALL SOURCES		89,600		99,500

7

20.370 NATURAL RESOURCES, DEPARTMENT

8

OF

9

(1) RESOURCE MANAGEMENT

10

(bq) Wildlife management--land

11

leasing SEG A 200,300 -0-

12

(cq) Forestry--reforestation SEG C 100,000 100,000

13

(da) Water resources--Fox river

14

management; general fund GPR C 50,000 50,000

15

(di) Water resources--Fox river

16

management; gifts and

17

contributions PR C -0- -0-

18

(dj) Water resources--Fox river

19

management; fees PR C -0- -0-

20

(dn) Water resources--Fox river

21

management; federal moneys PR C -0- -0-

22

(dq) Water resources--Fox river

23

management SEG B -0- 75,000

24

(dr) Water resources--Fox river

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	maintenance and rehab.;				
2	transportation fund	SEG	C	-0-	-0-
3	(ea) Parks--general program				
4	operations	GPR	A	3,745,200	3,728,000
5	(ed) Parks--Olympic ice rink				
6	repair, maintenance and				
7	improvement	GPR	A	32,400	32,400
8	(fb) Endangered resources--general				
9	program operations	GPR	A	-0-	-0-
10	(fc) Endangered resources--				
11	Wisconsin stewardship program	GPR	A	40,000	40,000
12	(fd) Endangered resources--natural				
13	heritage inventory program	GPR	A	108,000	108,000
14	(fg) Endangered res.--Wisconsin				
15	natural areas heritage prog.;				
16	gifts and contrib.	PR	A	-0-	-0-
17	(fh) Endangered resources--				
18	withdrawals from the state				
19	natural areas system	PR	C	-0-	-0-
20	(fs) Endangered resources--				
21	voluntary payments	SEG	C	418,100	394,400
22	(gg) Ice age trail - gifts and				
23	grants	PR	C	-0-	-0-
24	(is) Lake research; voluntary				
25	contributions	SEG	C	-0-	8,600
26	(jr) Rental property--maintenance	SEG	C	-0-	-0-
27	(kb) Resource acquisition and				
28	development--state funds	GPR	C	182,000	1,552,700

<u>STATUTE, AGENCY and PURPOSE</u>		<u>SOURCE</u>	<u>TYPE</u>	<u>1987-88</u>	<u>1988-89</u>
1	(kc) Resource acquisition and				
2	development--principal				
3	repayment and interest	GPR	S	6,789,600	7,226,000
4	(kd) Resource acquisition and				
5	development-Olympic ice rink				
6	lease rental payments	GPR	S	35,400	35,400
7	(kp) Resource acquisition and				
8	development--boating access	SEG	C	100,000	100,000
9	(kq) Resource acquisition and				
10	development--taxes and				
11	assessments	SEG	A	150,000	150,000
12	(kr) Resource acquisition and				
13	development--nonmotorized				
14	boating improvements	SEG	C	-0-	-0-
15	(ks) Resource acquisition and				
16	development--state funds	SEG	C	533,900	473,900
17	(kt) Resource acquisition and				
18	development--wetlands habitat				
19	improvement	SEG	C	159,300	150,700
20	(ku) Resource acquisition and				
21	development--Great Lakes				
22	trout and salmon	SEG	C	847,700	851,500
23	(kv) Resource acquisition and				
24	development--trout habitat				
25	improvement	SEG	C	614,900	616,300
26	(kw) Resource acquisition and				
27	development - principal				
28	repayment and interest	SEG	C	-0-	318,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (ky) Resource acquisition and				
2 development--federal funds	SEG-F	C	1,880,000	1,880,000
3 (Lr) Beaver control; fish and				
4 wildlife account	SEG	C	100,000	100,000
5 (ma) General program operations--				
6 state funds	GPR	A	833,200	860,800
7 (mi) General program				
8 operations-research service				
9 funds	PR-S	C	-0-	-0-
10 (mk) General program operations--				
11 service funds	PR-S	C	-0-	-0-
12 (mm) General program operations--				
13 federal funds	PR-F	C	-0-	-0-
14 (mq) General program operations--				
15 state snowmobile trails and				
16 areas	SEG	A	112,300	112,300
17 (mr) General program operations--				
18 state park and forest roads	SEG	A	350,000	1,850,000
19 (ms) General program operations--				
20 state all-terrain vehicle				
21 areas and trails	SEG	A	5,000	5,000
22 (mt) General program operations--				
23 service funds	SEG-S	C	45,900	45,900
24 (mu) General program operations--				
25 state funds	SEG	A	-0-	-0-
26 Fish management	SEG	A	10,048,200	10,047,800
27 Wildlife management	SEG	A	6,432,800	6,627,400
28 Forestry	SEG	A	17,399,200	17,421,400

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	Southern forests	SEG	A	2,069,500	2,069,500
2	Parks and recreation	SEG	A	3,730,700	3,698,800
3	Engineering	SEG	A	1,014,500	1,014,000
4	Research	SEG	A	1,511,200	1,511,200
5	Real estate	SEG	A	282,800	280,200
6	Resource acquisition and				
7	development	SEG	A	-0-	-0-
8	NET APPROPRIATION			42,488,900	42,670,300
9	(mv) General program operations--				
10	use of departmental gravel				
11	pits	SEG	C	-0-	-0-
12	(my) General program operations--				
13	federal funds	SEG-F	C	-0-	-0-
14	Fish management	SEG-F	C	708,600	708,600
15	Wildlife management	SEG-F	C	1,313,200	1,313,200
16	Forestry	SEG-F	C	463,900	463,900
17	Southern forests	SEG-F	C	109,000	109,000
18	Parks and recreation	SEG-F	C	316,600	316,600
19	Endangered resources	SEG-F	C	94,800	94,800
20	Research	SEG-F	C	956,700	956,700
21	NET APPROPRIATION			3,962,800	3,962,800
				(1) P R O G R A M	T O T A L S
GENERAL PURPOSE REVENUES				11,815,800	13,633,300
PROGRAM REVENUE				-0-	-0-
FEDERAL				(-0-)	(-0-)
OTHER				(-0-)	(-0-)
SERVICE				(-0-)	(-0-)
SEGREGATED FUNDS				52,069,100	53,865,500
FEDERAL				(5,842,800)	(5,842,800)
OTHER				(46,180,400)	(47,976,800)
SERVICE				(45,900)	(45,900)
TOTAL-ALL SOURCES				63,884,900	67,498,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (2) ENVIRONMENTAL STANDARDS				
2 (aq) Water resources management--				
3 lake and river management	SEG	A	560,400	562,100
4 (bL) Wastewater management--fees	PR	C	334,800	364,100
5 (ca) Air management--sulfur				
6 dioxide emission reduction				
7 study	GPR	A	-0-	-0-
8 (ci) Air management--permit review				
9 and enforcement	PR	A	479,100	479,100
10 (cj) Air management -- acid				
11 deposition activities	PR	A	364,700	312,000
12 (cq) Air manage.--motor vehicle				
13 emission inspec. and maint.				
14 program, state funds	SEG	A	33,800	33,800
15 (dd) Solid waste management--				
16 2,4,5-t and silvex	GPR	A	-0-	-0-
17 (dg) Solid waste management--solid				
18 and hazardous waste disposal				
19 administration	PR	C	1,316,700	1,309,200
20 (dh) Solid waste management--gifts				
21 and grants	PR	C	-0-	-0-
22 (di) Solid waste management--				
23 reimbursements and				
24 environmental repair	PR	C	-0-	-0-
25 (dj) Waste tire removal and				
26 recovery programs; program				
27 activities	PR	C	662,500	2,775,000
28 (dL) Waste tire removal and				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 recovery programs;				
2 administration	PR	A	62,500	125,000
3 (dq) Solid waste management--waste				
4 management fund	SEG	C	-0-	-0-
5 (dr) Solid waste management--				
6 environmental repair;				
7 administration	SEG	A	462,000	480,900
8 (ds) Solid waste management--				
9 closure & long-term care;				
10 imminent hazard	SEG	C	-0-	-0-
11 (dt) Solid waste management--				
12 closure and long-term care	SEG	C	-0-	-0-
13 (dv) Solid waste management--				
14 environmental repair; spills;				
15 abandoned containers	SEG	C	2,778,000	4,161,700
16 (dw) Solid waste management--				
17 environmental repair;				
18 petroleum spills; admin.	SEG	A	-0-	34,600
19 (dx) Solid waste management--				
20 environmental repair; federal				
21 funds	SEG-F	C	-0-	-0-
22 (eb) Compen. for well				
23 contamination; municipal				
24 water supply grants --	GPR	C	400,000	215,400
25 (ec) Compen. for well				
26 contamination; municipal				
27 water supply grants -- admin.	GPR	A	-0-	-0-
28 (eg) Compen. for well				

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	contamination; mun. water				
2	supply grants--grant	PR	C	-0-	-0-
3	(eh) Compensation for well				
4	contamination--payments	PR	C	-0-	313,300
5	(fi) Environmental damage				
6	compensation	PR	C	106,300	106,300
7	(fj) Environmental quality--				
8	laboratory certification	PR	A	259,200	238,300
9	(gh) Mining--mining regulation and				
10	administration	PR	A	20,000	20,000
11	(gr) Mining--investment and local				
12	impact fund; long-term care	SEG	C	-0-	-0-
13	(gs) Mining--investment and local				
14	impact fund; environmental				
15	repair	SEG	C	-0-	-0-
16	(ma) General program operations--				
17	state funds	GPR	A	-0-	-0-
18	Water resources management	GPR	A	2,430,400	2,407,600
19	Wastewater management	GPR	A	2,854,400	2,885,400
20	Air management	GPR	A	2,526,000	2,561,200
21	Solid waste management	GPR	A	1,963,900	1,979,000
22	Water supply management	GPR	A	1,289,900	1,279,900
23	Technical services	GPR	A	676,900	672,500
24	NET APPROPRIATION			11,741,500	11,785,600
25	(mb) General program operations--				
26	groundwater general fund				
27	supplement	GPR	A	866,800	866,800
28	() General program operations--				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 environmental repair general				
2 fund supplement	GPR	A	700,000	700,000
3 (mi) General program operations--				
4 aquatic nuisance control	PR	C	30,000	30,000
5 (mk) General program operations--				
6 service funds	PR-S	C	-0-	-0-
7 (mm) General program operations--				
8 federal funds	PR-F	C	-0-	-0-
9 Water resources management	PR-F	C	1,470,200	1,454,300
10 Wastewater management	PR-F	C	1,341,500	1,320,500
11 Air management	PR-F	C	1,481,700	1,480,300
12 Solid waste management	PR-F	C	859,400	857,400
13 Water supply management	PR-F	C	711,300	709,800
14 Technical services	PR-F	C	-0-	-0-
15 NET APPROPRIATION			5,864,100	5,822,300
16 (ms) General program operations--				
17 groundwater activities	SEG	A	1,915,700	1,956,400
(2) P R O G R A M T O T A L S				
GENERAL PURPOSE REVENUES			13,708,300	13,567,800
PROGRAM REVENUE			9,499,900	11,894,600
FEDERAL	(		5,864,100)	(5,822,300)
OTHER	(		3,635,800)	(6,072,300)
SERVICE	(		-0-)	(-0-)
SEGREGATED FUNDS			5,749,900	7,229,500
FEDERAL	(		-0-)	(-0-)
OTHER	(		5,749,900)	(7,229,500)
TOTAL-ALL SOURCES			28,958,100	32,691,900
18 (3) ENFORCEMENT				
19 (aq) Law enforcement--snowmobile				
20 enforcement and safety				
21 training	SEG	A	263,800	264,400
22 (ar) Law enforcement--boat				
23 enforcement and safety				

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	training	SEG	A	736,600	736,800
2	(as) Law enforcement--all-terrain				
3	vehicle enforcement	SEG	A	23,000	23,000
4	(bh) Water regulation and zoning--				
5	dam inspections and safety				
6	administration	PR	A	116,200	108,200
7	(cr) Environmental enforcement--				
8	groundwater enforcement	SEG	A	38,700	37,500
9	(cu) Environmental enforcement--				
10	spills program	SEG	A	39,100	39,100
11	(dg) Environmental impact--				
12	consultant services; printing				
13	and postage costs	PR	C	-0-	-0-
14	(ma) General program operations--				
15	state funds	GPR	A	3,864,700	3,869,100
16	(mk) General program operations--				
17	service funds	PR-S	C	85,000	85,000
18	(mm) General program operations--				
19	federal funds	PR-F	C	264,000	236,000
20	(mu) General program operations--				
21	state funds	SEG	A	8,573,400	8,569,400
22	(my) General program operations--				
23	federal funds	SEG-F	C	969,700	969,700
(3) P R O G R A M				T O T A L S	
GENERAL PURPOSE REVENUES				3,864,700	3,869,100
PROGRAM REVENUE				465,200	429,200
FEDERAL				(264,000)	(236,000)
OTHER				(116,200)	(108,200)
SERVICE				(85,000)	(85,000)
SEGREGATED FUNDS				10,644,300	10,639,900
FEDERAL				(969,700)	(969,700)
OTHER				(9,674,600)	(9,670,200)
TOTAL-ALL SOURCES				14,974,200	14,938,200

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (4) LOCAL SUPPORT				
2 (am) Resource aids--national				
3 forest income aids	PR-F	C	630,000	660,000
4 (an) Resource aids--payment in				
5 lieu of taxes; federal	PR-F	C	200,000	220,000
6 (aq) Resource aids--Canadian				
7 agencies migratory waterfowl				
8 aids	SEG	C	87,300	83,100
9 (ar) Res. aids--county forests,				
10 forest croplands and managed				
11 forest land aids	SEG	A	1,640,900	2,040,900
12 (as) Resource aids--county				
13 conservation aids	SEG	A	140,000	140,000
14 (at) Resource aids--county parks	SEG	A	-0-	25,000
15 (bp) Recreation aids--waterfront				
16 park aids; conservation fund	SEG	C	1,000,000	1,000,000
17 (bq) Recreation aids--fish,				
18 wildlife and forestry				
19 recreation aids	SEG	A	-0-	-0-
20 (br) Recreation aids--badger fund	SEG	C	-0-	-0-
21 (bs) Recreation aids--county				
22 snowmobile trail and area				
23 aids	SEG	C	1,781,300	1,159,000
24 (bt) Recreation aids--snowmobile				
25 trail areas; transportation				
26 fund	SEG	C	1,323,600	1,469,000
27 (bu) Recreation aids--waterways				
28 assistance	SEG	C	881,800	1,385,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (bv) Recreation aids--motorcycle				
2 recreation aids; trails	SEG	A	197,500	197,500
3 (bw) Recreation aids--waterfront				
4 park aids	SEG	C	1,500,000	1,500,000
5 (bx) Recreation and resource aids,				
6 federal funds	SEG-F	C	183,200	183,200
7 (by) Recreation aids--all-terrain				
8 vehicle project aids	SEG	C	120,000	100,000
9 (bz) Recreation aids--all-terrain				
10 vehicle project aids;				
11 transportation fund	SEG	C	67,100	118,400
12 (ca) Environmental aids--point				
13 source; prior to bonding and				
14 small projects	GPR	A	53,300	53,300
15 (cb) Environmental aids--point				
16 source; pollution abatement				
17 grants; general fund	GPR	C	324,000	1,100,000
18 (cc) Environmental aids; nonpoint				
19 source	GPR	C	6,732,400	6,732,400
20 (cd) Environmental aids--household				
21 hazardous waste	GPR	A	50,000	50,000
22 (ce) Environmental aids-waste				
23 reduction and recycling				
24 demonstration grants	GPR	C	50,000	50,000
25 (cf) Environmental aids--private				
26 sewage system replacement and				
27 rehabilitation	GPR	A	2,000,000	2,000,000
28 (cj) Environmental aids--waste				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 reduction and recycling				
2 grants and gifts	PR	C	-0-	-0-
3 (cm) Environmental aids--federal				
4 funds	PR-F	C	1,000,000	1,000,000
5 (co) Environmental aids--inland				
6 lake renewal; federal funds	PR-F	C	-0-	-0-
7 (cq) Environmental aids--clean				
8 water fund revenue obligation				
9 funding	SEG	C	-0-	-0-
10 (cr) Environmental aids -- clean				
11 water fund repayment of				
12 revenue obligations	SEG	S	-0-	-0-
13 (cs) Environmental aids -- clean				
14 water fund financial				
15 assistance	SEG	S	-0-	-0-
16 (da) Environmental planning aids--				
17 local water quality planning	GPR	A	167,800	167,800
18 (dc) Environmental planning aids--				
19 recycling transition funds	GPR	A	-0-	-0-
20 (df) Environmental aids--local				
21 groundwater management	GPR	A	-0-	20,000
22 (dn) Environmental planning aids--				
23 federal funds	PR-F	C	-0-	-0-
24 (dq) Environmental aids--scenic				
25 urban waterways	SEG	C	-0-	100,000
26 (ea) Aids in lieu of taxes	GPR	S	698,200	800,600
27 (eq) Aids in lieu of taxes	SEG	S	945,800	1,025,000
28 (fq) Enforcement aids--boating				

	STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1	enforcement	SEG	A	447,500	447,500
2	(ft) Enforcement aids--				
3	snowmobiling enforcement	SEG	A	126,500	126,500
4	(fu) Enforcement aids--all-terrain				
5	vehicle enforcement	SEG	A	18,000	22,000
6	(fy) Enforcement aids--federal				
7	funds	SEG-F	C	-0-	-0-
8	(ga) Enforcement aids--				
9	spearfishing enforcement	GPR	C	35,000	35,000
10	(gq) Wildlife damage claims and				
11	abatement	SEG	C	1,079,100	1,119,400
12	(hb) Youth camps and work				
13	projects--state funds	GPR	A	531,200	531,200
14	(hm) Youth camps and work				
15	projects--federal funds	PR-F	C	-0-	-0-
16	(hq) Youth camps and work				
17	projects--state lands	SEG	A	303,200	302,800
18	(ia) Aids administration--general				
19	program operations, state				
20	funds	GPR	A	266,800	438,900
21	(im) Aids administration--general				
22	program operations, federal				
23	funds	PR-F	C	1,591,700	1,618,800
24	(iq) Aids administration--				
25	all-terrain vehicle				
26	recreation	SEG	A	8,000	8,300
27	(ir) Aids administration--				
28	motorcycle recreation	SEG	A	45,800	45,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (is) Aids administration--				
2 snowmobile recreation	SEG	A	71,900	72,400
3 (it) Aids administration--wildlife				
4 damage claims and abatement	SEG	A	32,900	32,900
5 (iu) Aids administration--general				
6 program operations, state				
7 funds	SEG	A	359,300	359,300
8 (iv) Aids administration--clean				
9 water fund program; state				
10 funds	SEG	A	-0-	-0-
11 (ix) Aids administration -- clean				
12 water fund program; federal				
13 funds	SEG-F	A	-0-	-0-
14 (iy) Aids administration--general				
15 program operations, federal				
16 funds	SEG-F	C	50,000	50,000
17 (jb) Debt service--recreational				
18 boating bonds	GPR	S	145,300	139,300
19 (jc) Debt service--pollution				
20 abatement bonds	GPR	S	66,487,500	65,818,100
21 (jd) Debt service--combined sewer				
22 overflow; pollution abatement				
23 bonds	GPR	S	5,804,700	7,944,200
24 (jq) Debt service -- clean water				
25 fund bonds	SEG	A	-0-	-0-
26 (jr) Debt service -- clean water				
27 fund revenue obligation				
28 repayment	SEG	S	-0-	-0-

STATUTE, AGENCY and PURPOSE SOURCE TYPE 1987-88 1988-89

1	(ka) Environmental aids -- clean					
2	water fund; general fund	GPR	A		-0-	-0-
				(4) P R O G R A M	T O T A L S	
	GENERAL PURPOSE REVENUES				83,346,200	85,880,800
	PROGRAM REVENUE				3,421,700	3,498,800
	FEDERAL	(			3,421,700)	(3,498,800)
	OTHER	(			-0-)	(-0-)
	SEGREGATED FUNDS				12,410,700	13,113,000
	FEDERAL	(			233,200)	(233,200)
	OTHER	(			12,177,500)	(12,879,800)
	TOTAL-ALL SOURCES				99,178,600	102,492,600
3	(8) ADMINISTRATIVE SERVICES					
4	(dq) Snowmobile registration	SEG	A	122,000		151,000
5	(dr) Boat registration	SEG	A	357,100		397,800
6	(ds) All-terrain vehicle					
7	administration	SEG	A	47,900		62,800
8	(iq) Natural resources magazine	SEG	C	523,100		523,100
9	(La) Facility repair and					
10	maintenance	GPR	A	13,600		13,600
11	(Lb) Administrative facilities--					
12	principal repayment and					
13	interest	GPR	S	419,500		423,100
14	(Lc) Facility repair and					
15	maintenance--parks and youth					
16	camps	GPR	A	15,000		15,000
17	(Ld) Administrative facilities--					
18	acquisition, development and					
19	improvement	GPR	C	66,000		16,000
20	(Lr) Facility repair and					
21	maintenance	SEG	A	239,400		239,400
22	(Ls) Administrative facilities--					
23	principal repayment and					

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	interest	SEG	S	425,500	405,700
2	(Lt) Administrative facilities--				
3	acquisition, development and				
4	improvement	SEG	C	260,000	260,000
5	(Lu) Rental property--maintenance	SEG	C	-0-	-0-
6	(ma) General program operations--				
7	state funds	GPR	A	6,774,600	6,774,300
8	(mk) General program operations--				
9	service funds	PR-S	C	1,115,900	1,115,900
10	(mm) General program operations--				
11	federal funds	PR-F	C	-0-	-0-
12	(mn) Indirect cost reimbursements	PR-F	C	2,137,500	2,130,600
13	(mt) General program operations--				
14	service funds	SEG-S	C	51,300	51,300
15	(mu) General program operations--				
16	state funds	SEG	A	14,564,700	14,579,000
17	(mv) General program operations--				
18	groundwater fund	SEG	A	193,900	153,900
19	(my) General program operations--				
20	federal funds	SEG-F	C	-0-	-0-
21	(mz) Indirect cost reimbursements	SEG-F	C	658,800	642,500
(8) P R O G R A M T O T A L S					
GENERAL PURPOSE REVENUES				7,288,700	7,242,000
PROGRAM REVENUE				3,253,400	3,246,500
FEDERAL				(2,137,500)	(2,130,600)
SERVICE				(1,115,900)	(1,115,900)
SEGREGATED FUNDS				17,443,700	17,466,500
FEDERAL				(658,800)	(642,500)
OTHER				(16,733,600)	(16,772,700)
SERVICE				(51,300)	(51,300)
TOTAL-ALL SOURCES				27,985,800	27,955,000
20370 DEPARTMENT T O T A L S					
GENERAL PURPOSE REVENUES				120,023,700	124,193,000
PROGRAM REVENUE				16,640,200	19,069,100

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
FEDERAL	(		11,687,300)	(11,687,700)
OTHER	(		3,752,000)	(6,180,500)
SERVICE	(		1,200,900)	(1,200,900)
SEGREGATED FUNDS			98,317,700	102,314,400
FEDERAL	(		7,704,500)	(7,688,200)
OTHER	(		90,516,000)	(94,529,000)
SERVICE	(		97,200)	(97,200)
TOTAL-ALL SOURCES			234,981,600	245,576,500

1	<u>20.395 TRANSPORTATION, DEPARTMENT OF</u>			
2	(1)	AIDS		
3	(aq)	Transportation aids, state		
4		funds	SEG A 187,577,000	199,575,900
5	(bq)	Transit operating aids, state		
6		funds	SEG A 44,735,300	48,537,700
7	(br)	Milwaukee urban area rail		
8		transit system planning		
9		study; state funds	SEG A -0-	-0-
10	(bt)	Urban rail transit system		
11		grants	SEG C -0-	-0-
12	(bv)	Transit aids, local funds	SEG-L C -0-	-0-
13	(bx)	Transit aids, federal funds	SEG-F C 2,100,000	2,100,000
14	(cq)	Elderly and handicapped		
15		capital aids, state funds	SEG A 610,200	638,900
16	(cr)	Elderly and handicapped		
17		county aids, state funds	SEG A 3,780,900	3,958,600
18	(cv)	Elderly and handicapped aids,		
19		local funds	SEG-L C 248,000	253,800
20	(cx)	Elderly and handicapped aids,		
21		federal funds	SEG-F C 630,000	630,000
22	(dq)	Scheduled air passenger		
23		service assistance aid, state		

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	funds	SEG	C	-0-	-0-
2	(dr) County forest road aids,				
3	state funds	SEG	A	114,800	114,800
4	(ex) Highway safety, local				
5	assistance, federal funds	SEG-F	C	1,700,000	1,700,000
6	(fq) Connecting highway aids,				
7	state funds	SEG	A	8,910,400	9,300,000
8	(fr) Flood damage aids, state				
9	funds	SEG	C	500,000	500,000
10	(ft) Lift bridge aids, state funds	SEG	A	1,453,700	1,000,000
11	(gg) Expressway policing aids,				
12	state funds	SEG	A	600,000	663,600
		(1) PROGRAM TOTALS			
	SEGREGATED FUNDS			252,960,300	268,973,300
	FEDERAL	(		4,430,000)	(4,430,000)
	OTHER	(		248,282,300)	(264,289,500)
	LOCAL	(		248,000)	(253,800)
	TOTAL-ALL SOURCES			252,960,300	268,973,300
13	(2) LOCAL TRANSPORTATION				
14	ASSISTANCE				
15	(aq) Railroad service				
16	continuation, state funds	SEG	A	-0-	-0-
17	(av) Railroad service				
18	continuation, local funds	SEG-L	C	-0-	-0-
19	(ax) Railroad service				
20	continuation, federal funds	SEG-F	C	-0-	-0-
21	(bq) Railroad facilities				
22	acquisition and railroad				
23	rehabilitation, state funds	SEG	C	2,970,000	2,910,000
24	(bv) Railroad facilities				
25	acquisition and railroad				

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	rehabilitation, local funds	SEG-L	C	-0-	-0-
2	(bx) Railroad facilities				
3	acquisition and railroad				
4	rehabilitation, federal funds	SEG-F	C	600,000	600,000
5	(cq) Harbor assistance and ferry				
6	service assistance grants,				
7	state funds	SEG	C	600,000	500,000
8	(dq) Local airport development,				
9	state funds	SEG	C	3,760,700	4,046,700
10	(dv) Local airport development,				
11	local funds	SEG-L	C	3,046,100	3,046,100
12	(dx) Local airport development,				
13	federal funds	SEG-F	C	17,600,000	17,600,000
14	(eq) Highway and local bridge				
15	improvement assistance, state				
16	funds	SEG	C	9,752,800	10,691,700
17	(ev) Local bridge improvement				
18	assistance, local funds	SEG-L	C	6,480,700	6,715,400
19	(ex) Local bridge improvement				
20	assistance, federal funds	SEG-F	C	16,157,000	16,157,000
21	(fv) Local highway improvement				
22	assistance, local funds	SEG-L	C	6,820,800	6,820,800
23	(fx) Local highway improvement				
24	assistance, federal funds	SEG-F	C	22,646,400	22,646,400
25	(gq) Railroad crossing improvement				
26	and protection assistance,				
27	state funds	SEG	A	2,916,300	3,026,300
28	(gs) Railroad crossing repair				

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	assistance, state funds	SEG	A	250,000	250,000
2	(gv) Railroad crossing				
3	improvement, local funds	SEG-L	C	-0-	-0-
4	(gx) Railroad crossing				
5	improvement, federal funds	SEG-F	C	2,333,600	2,333,600
6	(iq) Transportation facilities				
7	economic assistance and				
8	development, state funds	SEG	C	3,000,000	3,000,000
9	(iv) Transportation facilities				
10	economic assistance and				
11	development, local funds	SEG-L	C	3,000,000	3,000,000
12	(ix) Transportation facilities				
13	economic assistance &				
14	development, federal funds	SEG-F	C	-0-	-0-
(2) P R O G R A M T O T A L S					
SEGREGATED FUNDS				101,934,400	103,344,000
FEDERAL				(59,337,000)	(59,337,000)
OTHER				(23,249,800)	(24,424,700)
LOCAL				(19,347,600)	(19,582,300)
TOTAL-ALL SOURCES				101,934,400	103,344,000
15	(3) STATE HIGHWAY FACILITIES				
16	(bq) Major highway development,				
17	state funds	SEG	C	18,200,700	12,961,600
18	(bv) Major highway development,				
19	local funds	SEG-L	C	-0-	-0-
20	(bx) Major highway development,				
21	federal funds	SEG-F	C	15,727,300	21,720,400
22	(cq) Existing highway improvement,				
23	state funds	SEG	C	102,783,400	107,221,300
24	(cv) Existing highway improvement,				
25	local funds	SEG-L	C	1,510,000	1,510,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (cx) Existing highway improvement,				
2 federal funds	SEG-F	C	58,162,000	59,692,900
3 (dq) Improvement of state bridges,				
4 state funds	SEG	C	16,597,700	16,588,700
5 (dv) Improvement of state bridges,				
6 local funds	SEG-L	C	490,000	490,000
7 (dx) Improvement of state bridges,				
8 federal funds	SEG-F	C	16,157,000	16,157,000
9 (eq) General and winter highway				
10 maintenance and repair, state				
11 funds	SEG	B	72,324,200	75,298,900
12 (ev) General and winter highway				
13 maintenance and repair, local				
14 funds	SEG-L	C	250,000	250,000
15 (ex) General and winter highway				
16 maintenance and repair,				
17 federal funds	SEG-F	C	-0-	-0-
18 (fq) Special highway maintenance,				
19 state funds	SEG	C	37,290,000	38,824,200
20 (fv) Special highway maintenance,				
21 local funds	SEG-L	C	-0-	-0-
22 (fx) Special highway maintenance,				
23 federal funds	SEG-F	C	-0-	-0-
24 (gq) Interstate construction and				
25 rehabilitation, state funds	SEG	C	6,339,500	6,573,200
26 (gv) Interstate construction and				
27 rehabilitation, local funds	SEG-L	C	-0-	-0-
28 (gx) Interstate construction and				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 rehabilitation, federal funds	SEG-F	C	57,085,700	59,189,100
2 (hq) Highway traffic operations,				
3 state funds	SEG	A	14,851,700	14,945,200
4 (hv) Highway traffic operations,				
5 local funds	SEG-L	C	-0-	-0-
6 (hx) Highway traffic operations,				
7 federal funds	SEG-F	C	150,000	150,000
8 (iq) General program operations,				
9 highways, state funds	SEG	A	11,240,000	11,531,200
10 (ir) Disadvantaged business				
11 mobilization assistance,				
12 state funds	SEG	C	-0-	300,000
13 (iv) General program operations,				
14 highways, local funds	SEG-L	C	-0-	-0-
15 (ix) General program operations,				
16 highways, federal funds	SEG-F	C	1,332,600	1,332,600
17 (qh) Highways, bridges, rail and				
18 airport clearing account	SEG	C	-0-	-0-
19 (qj) Highway and bridge clearing				
20 account, federally funded				
21 positions	SEG-F	C	-0-	-0-
	(3) P R O G R A M		T O T A L S	
SEGREGATED FUNDS			430,491,800	444,736,300
FEDERAL	(		148,614,600)	(158,242,000)
OTHER	(		279,627,200)	(284,244,300)
LOCAL	(		2,250,000)	(2,250,000)
TOTAL-ALL SOURCES			430,491,800	444,736,300
22 (4) GENERAL TRANSPORTATION				
23 OPERATIONS				
24 (aq) Departmental management and				
25 operations, state funds	SEG	A	30,910,400	30,333,800

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (av) Departmental management and				
2 operations, local funds	SEG-L	C	108,200	108,200
3 (ax) Departmental management and				
4 operations, federal funds	SEG-F	C	3,487,200	3,487,200
5 (ch) Gifts and grants	PR	C	-0-	-0-
6 (er) Fleet operations, service				
7 funds	SEG-S	C	9,946,800	9,979,900
8 (es) Other department services,				
9 operations, service funds	SEG-S	C	688,500	688,500
10 (et) Service center supplements,				
11 state funds	SEG	A	-0-	-0-
12 (gq) Type 1 motorcycle, moped and				
13 motor bicycle safety program,				
14 state funds	SEG	A	185,700	157,400
(4) P R O G R A M T O T A L S				
PROGRAM REVENUE			-0-	-0-
OTHER	(		-0-)	(
SEGREGATED FUNDS			45,326,800	44,755,000
FEDERAL	(		3,487,200)	(
OTHER	(		31,096,100)	(
SERVICE	(		10,635,300)	(
LOCAL	(		108,200)	(
TOTAL-ALL SOURCES			45,326,800	44,755,000
15 (5) MOTOR VEHICLE SERVICES AND				
16 ENFORCEMENT				
17 (ch) Veh.reg. & driver				
18 lic.,operating under the				
19 influence enforce.,state	PR	A	773,200	773,200
20 (cq) Vehicle reg., inspection &				
21 maintenance & driver				
22 licensing, state funds	SEG	A	41,398,800	41,588,800
23 (cx) Vehicle registration and				

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 driver licensing, federal				
2 funds	SEG-F	C	278,700	204,900
3 (dq) Vehicle inspection and				
4 traffic enforcement, state				
5 funds	SEG	A	28,191,400	27,133,400
6 (dx) Vehicle inspection and				
7 traffic enforcement, federal				
8 funds	SEG-F	C	963,400	963,400
9 (hq) Motor veh. emission insp. and				
10 maint. program, contractor				
11 costs, state funds	SEG	A	8,230,000	8,377,000
12 (hx) Motor vehicle emission				
13 inspection and maintenance				
14 programs, federal funds	SEG-F	C	-0-	-0-
15 (iv) Municipal and county				
16 registration fee, local funds	SEG-L	C	-0-	-0-
	(5) P R O G R A M	T O T A L S		
PROGRAM REVENUE			773,200	773,200
OTHER	(		773,200)	(773,200)
SEGREGATED FUNDS			79,062,300	78,267,500
FEDERAL	(		1,242,100)	(1,168,300)
OTHER	(		77,820,200)	(77,099,200)
LOCAL	(		-0-)	(-0-)
TOTAL-ALL SOURCES			79,835,500	79,040,700
17 (6) DEBT SERVICES				
18 (aq) Principal repayment and				
19 interest, transportation				
20 facilities, state funds	SEG	S	22,909,000	22,498,900
21 (ar) Principal repayment and				
22 interest, buildings, state				
23 funds	SEG	S	903,300	871,000

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (as) Transportation facilities and				
2 highway projects revenue				
3 obligation repayment	SEG	C	-0-	-0-
	(6) PROGRAM TOTALS			
SEGREGATED FUNDS			23,812,300	23,369,900
OTHER	(		23,812,300)	(23,369,900)
TOTAL-ALL SOURCES			23,812,300	23,369,900
4 (7) OFFICE OF THE COMMISSIONER OF				
5 TRANSPORTATION				
6 (aq) Transportation regulation and				
7 general program operations	SEG	A	890,600	903,900
8 (ax) Transportation regulation and				
9 general program operations,				
10 federal funds	SEG-F	C	-0-	-0-
	(7) PROGRAM TOTALS			
SEGREGATED FUNDS			890,600	903,900
FEDERAL	(		-0-)	(-0-)
OTHER	(		890,600)	(903,900)
TOTAL-ALL SOURCES			890,600	903,900
	20.395 DEPARTMENT TOTALS			
PROGRAM REVENUE			773,200	773,200
OTHER	(		773,200)	(773,200)
SEGREGATED FUNDS			934,478,500	964,349,900
FEDERAL	(		217,110,900)	(226,664,500)
OTHER	(		684,778,500)	(704,822,700)
SERVICE	(		10,635,300)	(10,668,400)
LOCAL	(		21,953,800)	(22,194,300)
TOTAL-ALL SOURCES			935,251,700	965,123,100
11 <u>20.399 WISCONSIN CONSERVATION CORPS</u>				
12 <u>BOARD</u>				
13 (1) CORPS ENROLLEE SUPPORT				
14 (a) Corps enrollee compensation				
15 and support; general program				
16 operations	GPR	C	2,346,900	2,346,900

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	(j) Corps enrollee compensation				
2	and support; sponsor				
3	contribution	PR	C	62,800	62,800
4	(k) Corps enrollee compensation				
5	and support; service funds	PR-S	C	125,700	125,700
6	(m) Corps enrollee compensation				
7	and support; federal funds	PR-F	C	-0-	-0-
8	(q) Corps enrollee compensation				
9	and support; conservation				
10	fund	SEG	C	-0-	-0-
11	(r) Corps enrollee compensation				
12	and support; transportation				
13	fund	SEG	C	250,000	250,000
				(1) PROGRAM	TOTALS
GENERAL PURPOSE REVENUES				2,346,900	2,346,900
PROGRAM REVENUE				188,500	188,500
FEDERAL				(-0-)	(-0-)
OTHER				(62,800)	(62,800)
SERVICE				(125,700)	(125,700)
SEGREGATED FUNDS				250,000	250,000
OTHER				(250,000)	(250,000)
TOTAL-ALL SOURCES				2,785,400	2,785,400
14	(2) ADMINISTRATION				
15	(a) Administrative support;				
16	general program operations	GPR	A	42,100	106,500
17	(j) Administrative support;				
18	sponsor contribution	PR	C	-0-	-0-
19	(k) Conservation corps --				
20	administrative support;				
21	service funds	PR-S	C	-0-	-0-
22	(m) Administrative support;				
23	federal funds	PR-F	C	-0-	-0-

STATUTE, AGENCY and PURPOSE SOURCE TYPE 1987-88 1988-89

1	(q) Administrative support;				
2	conservation fund	SEG	A	272,900	272,900
		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUES			42,100	106,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL	(		-0-)	(-0-)
	OTHER	(		-0-)	(-0-)
	SERVICE	(		-0-)	(-0-)
	SEGREGATED FUNDS			272,900	272,900
	OTHER	(		272,900)	(272,900)
	TOTAL-ALL SOURCES			315,000	379,400
3	(3) GIFTS AND RELATED SUPPORT				
4	(g) Gifts and related support	PR	C	-0-	-0-
		(3) PROGRAM TOTALS			
	PROGRAM REVENUE			-0-	-0-
	OTHER	(		-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
		20.399 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUES			2,389,000	2,453,400
	PROGRAM REVENUE			188,500	188,500
	FEDERAL	(		-0-)	(-0-)
	OTHER	(		62,800)	(62,800)
	SERVICE	(		125,700)	(125,700)
	SEGREGATED FUNDS			522,900	522,900
	OTHER	(		522,900)	(522,900)
	TOTAL-ALL SOURCES			3,100,400	3,164,800
		Environmental Resources			
		FUNCTIONAL AREA TOTALS			
	GENERAL PURPOSE REVENUES			122,502,300	126,745,900
	PROGRAM REVENUE			17,601,900	20,030,800
	FEDERAL	(		11,687,300)	(11,687,700)
	OTHER	(		4,588,000)	(7,016,500)
	SERVICE	(		1,326,600)	(1,326,600)
	SEGREGATED FUNDS			1,033,319,100	1,067,187,200
	FEDERAL	(		224,815,400)	(234,352,700)
	OTHER	(		775,817,400)	(799,874,600)
	SERVICE	(		10,732,500)	(10,765,600)
	LOCAL	(		21,953,800)	(22,194,300)
	TOTAL-ALL SOURCES			1,173,423,300	1,213,963,900

5 HUMAN RELATIONS AND RESOURCES

6 20.420 CRIMINAL JUSTICE, COUNCIL ON

7 (1) CRIMINAL JUSTICE

8	(a) General program operations	GPR	A	282,800	-0-
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STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
1 (g) Anti-drug enforcement				
2 program, aids and local				
3 assistance	PR	C	449,600	-0-
4 (h) Anti-drug enforcement				
5 program, state operations	PR	C	214,500	-0-
6 (k) Interagency and intra-agency				
7 assistance	PR-S	C	100,300	-0-
8 (m) Federal aid, planning and				
9 administration, state				
10 operations	PR-F	C	177,200	-0-
11 (o) Federal aid, criminal justice				
12 improvement projects, state				
13 operations	PR-F	C	292,000	-0-
14 (p) Federal aid, criminal justice				
15 improvement projects, local				
16 assistance	PR-F	C	984,400	-0-
17 (pa) Federal aid, criminal justice				
18 improvement projects, aid to				
19 organizations	PR-F	C	181,800	-0-
20 (pb) Federal aid, anti-drug				
21 enforcement program, aids and				
22 local assistance	PR-F	C	2,248,100	-0-
23 (pc) Federal aid, anti-drug				
24 enforcement program, state				
25 operations	PR-F	C	1,215,900	-0-
20 . 4 2 0 D E P A R T M E N T T O T A L S				
GENERAL PURPOSE REVENUES			282,800	-0-
PROGRAM REVENUE			5,863,800	-0-
FEDERAL			5,099,400	(-0-)
OTHER			664,100	(-0-)
SERVICE			100,300	(-0-)

STATUTE, AGENCY and PURPOSE	SOURCE	TYPE	1987-88	1988-89
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TOTAL-ALL SOURCES			6,146,600	-0-
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1 20.425 EMPLOYMENT RELATIONS2 COMMISSION3 (1) PROMOTION OF PEACE IN LABOR
4 RELATIONS

5 (a) General program operations GPR A 2,007,200 2,047,000

6 (g) Publications PR A 28,300 28,300

7 (h) Arbitration training PR C -0- -0-

20.425 DEPARTMENT TOTALS			
GENERAL PURPOSE REVENUES		2,007,200	2,047,000
PROGRAM REVENUE		28,300	28,300
OTHER	(	28,300)	(28,300)
TOTAL-ALL SOURCES		2,035,500	2,075,300

8 20.432 BOARD ON AGING AND LONG-TERM9 CARE10 (1) IDENTIFICATION OF THE NEEDS OF
11 THE AGED AND DISABLED

12 (a) General program operations GPR A 216,900 309,500

13 (i) Gifts and grants PR C -0- -0-

14 (k) Contracts with state agencies PR-S A 68,200 68,200

15 (kb) Insurance and other

16 information, counseling and

17 assistance PR-S A 66,000 73,000

18 (m) Federal aid PR-F C -0- -0-

20.432 DEPARTMENT TOTALS			
GENERAL PURPOSE REVENUES		216,900	309,500
PROGRAM REVENUE		134,200	141,200
FEDERAL	(	-0-)	(-0-)
OTHER	(	-0-)	(-0-)
SERVICE	(	134,200)	(141,200)
TOTAL-ALL SOURCES		351,100	450,700

STATUTE, AGENCY and PURPOSE SOURCE TYPE 1987-88 1988-89

1	<u>20.433 CHILD ABUSE AND NEGLECT</u>				
2	<u>PREVENTION BOARD</u>				
3	(1) PREVENTION OF CHILD ABUSE AND				
4	NEGLECT				
5	(g) General program operations	PR	A	110,700	111,200
6	(h) Grants to organizations	PR	C	556,600	556,600
7	(m) Federal aid	PR-F	C	-0-	-0-
8	(q) Children's trust fund	SEG	C	-0-	-0-
	20.433 DEPARTMENT TOTALS				
	PROGRAM REVENUE			667,300	667,800
	FEDERAL	(		-0-)	(-0-)
	OTHER	(		667,300)	(667,800)
	SEGREGATED FUNDS			-0-	-0-
	OTHER	(		-0-)	(-0-)
	TOTAL-ALL SOURCES			667,300	667,800

9	<u>20.434 ADOLESCENT PREGNANCY</u>				
10	<u>PREVENTION AND PREGNANCY</u>				
11	<u>SERVICES BOARD</u>				
12	(1) ADOLESCENT PREGNANCY				
13	PREVENTION AND PREGNANCY				
14	SERVICES				
15	(a) General program operations	GPR	A	76,400	76,400
16	(b) Grants to organizations	GPR	A	461,800	461,800
	20.434 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			538,200	538,200
	TOTAL-ALL SOURCES			538,200	538,200

17	<u>20.435 HEALTH AND SOCIAL SERVICES,</u>				
18	<u>DEPARTMENT OF</u>				
19	(1) HEALTH SERVICES PLANNING,				
20	REGULATION AND DELIVERY				
21	(a) General program operations	GPR	A	18,575,900	19,057,700

STATUTE, AGENCY and PURPOSE		SOURCE	TYPE	1987-88	1988-89
1	(am) Acquired immunodeficiency				
2	syndrome services	GPR	A	205,000	255,000
3	(b) Medical assistance program				
4	benefits	GPR	B	482,976,700	515,820,900
5	(bm) Medical assistance				
6	administration	GPR	B	6,121,800	6,782,100
7	(bs) Health care for elderly				
8	persons	GPR	A	-0-	-0-
9	(cc) Cancer control	GPR	A	-0-	400,000
10	(cm) Immunization	GPR	A	-0-	660,000
11	(d) Facility appeals mechanism	GPR	A	546,800	546,800
12	(dm) Nursing home receivership				
13	supplement	GPR	S	-0-	-0-
14	(e) Disease aids	GPR	B	2,195,000	2,195,000
15	(ed) Radon aids	GPR	A	-0-	20,000
16	(eg) Pregnancy counseling	GPR	A	555,600	275,000
17	(em) Supplemental food program for				
18	women, infants and children				
19	benefits	GPR	A	1,900,400	2,125,400
20	(es) Supplemental food program for				
21	women, infants and children				
22	administration	GPR	A	78,100	78,100
23	(ev) Pregnancy outreach	GPR	A	-0-	250,000
24	(f) Family planning	GPR	A	1,150,000	1,150,000
25	(gm) Licensing activities	PR	A	3,245,200	3,272,700
26	(gp) Health care	PR	C	112,000	112,000
27	(hg) Assessments; office of health				
28	care information	PR	C	-0-	940,500