

1995-96 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

➤ Appointments ... Appt

➤ **

➤ Clearinghouse Rules ... CRule

➤ **

➤ Committee Hearings ... CH

➤ **

➤ Committee Reports ... CR

➤ **

➤ Executive Sessions ... ES

➤ **

➤ Hearing Records ... HR

➤ **

➤ Miscellaneous ... Misc

➤ 95hrJC-Fi_Misc_pt114c

➤ Record of Comm. Proceedings ... RCP

➤ **

STATUTE, AGENCY AND PURPOSE SOURCE TYPE 1993-94 1994-95

ST+1	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	GENERAL PURPOSE REVENUES (3) P R D G R A M	TOTALS	3,303,800	3,303,800
2	PROGRAM REVENUE		62,800	70,500
3	FEDERAL		62,800	70,500
4	OTHER		0	0
5	OTHER		0	0
6	TOTAL-ALL SOURCES		3,446,600	3,454,300
7	AS(5) Victims and witnesses			
8	(a) General program operations	GPR A	742,400	743,200
9	(b) Awards for victims of crimes	GPR A	1,296,700	1,324,200
10	(c) Reimbursement for victim and witness services	GPR A	1,200,500	1,497,100
11	(y) Crime victim and witness assistance surcharge, general services	PR A	1,955,400	1,761,200
12	(gc) Crime victim and witness surcharge, sexual assault victim services	PR C	125,000	300,000
13	(h) Crime victim compensation services	PR A	40,500	40,500
14	(i) Victim compensation, inmate payments	PR C	0	0
15	(j) Victim payments, victim surcharge	PR A	262,500	310,800
16	(k) Interagency and intra-agency assistance	PR-S A	529,000	650,800
17	(m) Federal aid; victim compensation	PR-F C	454,000	459,200
18	(mh) Federal aid; victim assistance	PR-F C	1,218,000	1,218,000
19	(5) P R D G R A M	TOTALS	3,564,500	4,040,500
20	GENERAL PURPOSE REVENUES		4,672,000	1,677,200
21	PROGRAM REVENUE		2,403,400	2,412,500
22	FEDERAL		529,000	850,800
23	OTHER		7,844,000	8,505,000
24	OTHER		0	0
25	TOTAL-ALL SOURCES		31,587,500	32,032,600
26	GENERAL PURPOSE REVENUES		19,731,200	20,664,300
27	PROGRAM REVENUE		3,570,000	3,587,400
28	FEDERAL		12,156,500	12,732,900
29	OTHER		4,002,700	4,344,000
30	OTHER		1,256,100	1,264,400
31	SECRETARIED FUNDS		1,256,100	1,264,400
32	OTHER		52,574,800	53,961,300
33	TOTAL-ALL SOURCES		52,574,800	53,961,300
34	2 0 * 4 5 5			
35	GENERAL PURPOSE REVENUES			
36	PROGRAM REVENUE			
37	FEDERAL			
38	OTHER			
39	OTHER			
40	TOTAL-ALL SOURCES			
41	2 0 * 4 5 5			
42	GENERAL PURPOSE REVENUES			
43	PROGRAM REVENUE			
44	FEDERAL			
45	OTHER			
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49	GENERAL PURPOSE REVENUES			
50	PROGRAM REVENUE			
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54	TOTAL-ALL SOURCES			
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219	FEDERAL			
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250	TOTAL-ALL SOURCES			
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252	GENERAL PURPOSE REVENUES			
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254	FEDERAL			
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257	TOTAL-ALL SOURCES			
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259	GENERAL PURPOSE REVENUES			
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264	TOTAL-ALL SOURCES			
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266	GENERAL PURPOSE REVENUES			
267	PROGRAM REVENUE			
268	FEDERAL			
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271	TOTAL-ALL SOURCES			
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273	GENERAL PURPOSE REVENUES			
274	PROGRAM REVENUE			
275	FEDERAL			
276	OTHER			
277	OTHER			
278	TOTAL-ALL SOURCES			
279	2 0 * 4 0 5			
280	GENERAL PURPOSE REVENUES			
281	PROGRAM REVENUE			
282	FEDERAL			
283	OTHER			
284	OTHER			
285	TOTAL-ALL SOURCES			

ST#	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	(p2) Indirect cost reimbursements	PR-F C	108,000	108,000
2	(q) Helicopter medical services and transportation	SEG A	60,800	60,800
3	(I) P R O G R A M	T O T A L S	168,800	168,800
4	GENERAL PURPOSE REVENUES			
5	PROGRAM REVENUE			
6	FEDERAL		7,979,100	8,219,000
7	DINNER		10,297,300	10,350,800
8	SERVICE		9,834,300	9,834,300
9	SEGREGATED FUNDS		222,100	275,600
10	OTHER		240,900	240,900
11	TOTAL-ALL SOURCES		60,800	60,800
12	(s)(2) board members' benefits		60,800	60,800
13	(a) Tuition grants		18,337,200	18,630,600
14	GENERAL PURPOSE REVENUES			
15	TOTAL-SOURCES		1,070,800	1,311,500
16	(a)(3) Emergency government services	GPR A	1,070,800	1,311,500
17	(a) General program operations	GPR A	1,070,800	1,311,500
18	(d) State emergency response board; general fund loan	GPR C	543,900	537,800
19	(e) Disaster recovery aid	GPR C	1,242,500	773,000
20	(f) Program services	GPR A	970,500	963,300
21	(I) Emergency planning and reporting; administration	PR A	601,400	610,200
22	(Is) Hazardous substance emergency response; administration	PR A	60,600	0
23	(J) State emergency response board; gifts and grants	PR C	0	0
24	(Jm) State emergency planning board; emergency planning grants	PR C	857,600	857,600
25	(Jq) Regional emergency response teams	PR C	1,400,000	0
26	(Jr) Regional emergency response reimbursement	PR C	0	0
27	(m) Federal aid, state operations	PR-F C	1,210,900	1,211,600
28	(n) Federal aid, local assistance	PR-F C	1,682,200	1,682,200
29	(o) Federal aid, individuals and organizations	PR-F C	42,000	42,000
30	(q) Civil air patrol aids	SEG A	19,000	19,000
31	(r) State emergency response board; petroleum inspection fund	SEG A	400,700	400,700
32	(rg) Regional emergency response teams	SEG C	0	1,400,000
33	(rk) Hazardous substance emergency response; admin	SEG A	0	60,600
34	(rp) Emergency response equipment	SEG A	0	720,000
35	(s) Emergency response training	SEG B	75,000	75,000
36	(t) Emergency response training - environmental fund	SEG B	75,000	75,000
37	(3) P R O G R A M	T O T A L S	1,706,400	1,310,800
38	GENERAL PURPOSE REVENUES			
39	PROGRAM REVENUE			
40	FEDERAL		6,829,200	5,366,900
41	DINNER		2,935,100	2,935,100
42	SERVICE		3,890,100	2,431,100
43	SEGREGATED FUNDS		559,700	2,750,300
44	OTHER		569,700	2,750,300
45	TOTAL-ALL SOURCES		9,181,300	9,428,000

Line	Agency	Purpose	Source	Type	1993-94	1994-95
1	20	65	D E P A R T M E N T	T O T A L S	10,841,300	15,717,700
2	20	65	GENERAL PURPOSE REVENUES		10,836,300	15,712,500
3	20	65	PROGRAM FEDERAL		17,122,500	12,770,100
4	20	65	OTHER		4,112,200	2,706,700
5	20	65	SERVICE		240,900	240,900
6	20	65	SEGREGATED FUNDS		630,500	2,811,100
7	20	65	OTHER		630,500	2,811,100
8	20	65	TOTAL-ALL SOURCES		29,589,300	29,370,100
9	20	475	District attorney's aid		76,800	79,000
10	20	475	District attorney's aid		0	0
11	20	475	Other employees; general fund		22,692,800	22,710,000
12	20	475	Salaries and fringe benefits		831,300	851,400
13	20	475	Gifts and grants		0	0
14	20	475	Interagency and intra-agency assistance		0	0
15	20	475	Federal aid		0	0
16	20	475	Federal aid		0	0
17	20	475	GENERAL PURPOSE REVENUES		22,709,800	22,709,800
18	20	475	PROGRAM FEDERAL		831,300	851,400
19	20	475	OTHER		0	0
20	20	475	DISTRICT ATTORNEY'S AID		0	0
21	20	475	TOTAL-ALL SOURCES		23,600,900	23,641,200
22	20	485	Veterans affairs; departmental		0	0
23	20	485	Home for veterans		564,700	579,200
24	20	485	General fund supplement to institutional operations		0	0
25	20	485	Energy costs		24,900	24,900
26	20	485	Cemetery maintenance and beautification		0	0
27	20	485	Lease rental payments		788,800	1,040,600
28	20	485	Principal repayment and interest		198,400	1,198,400
29	20	485	Home exchange operations		27,504,400	28,136,400
30	20	485	Institutional operations		0	0
31	20	485	Sale of fuel and utility service		38,700	38,700
32	20	485	Wastewater treatment services; principal repayment and interest		0	0
33	20	485	Gifts and bequests		92,000	92,000
34	20	485	Gifts and grants		0	0
35	20	485	State-owned housing		0	0
36	20	485	Maintenance		30,000	30,000
37	20	485	Geriatric program receipts		112,800	112,800
38	20	485	Wastewater treatment facilities; principal repayment and interest		0	0
39	20	485	Federal aid; care at veterans home		0	0
40	20	485	Federal aid; geriatric unit		0	0
41	20	485	Federal projects		0	0
42	20	485	Veterans home member accounts		0	0
43	20	485	Veterans; improvements; equipment; land acquisition		0	0
44	20	485	Equipment; land acquisition		0	0
45	20	485	Equipment; land acquisition		0	0

ST+1	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	GENERAL PURPOSE REVENUES (1) P R O G R A M	T O T A L S	1,370,400	1,644,700
2	PROGRAM FEDERAL		27,976,300	28,608,300
3	OTHER FEDERAL		0	0
4	OTHER		27,976,300	28,608,300
5	SEGREGATED FUNDS		0	0
6	OTHER		0	0
7	TOTAL-ALL SOURCES		29,354,700	30,253,000
8	(a)(2) Loans and aids to veterans		0	0
9	(b) Wisconsin Veterans museum	GPR A	247,200	250,000
10	space rental		0	0
11	(d) Veterans memorials at the	GPR C	0	0
12	Highground		0	0
13	(db) General fund supplement to	GPR A	0	0
14	veterans trust fund		0	0
15	(g) Consumer reporting agency		0	0
16	fees	PR C	0	0
17	(m) Federal aid projects	PR-F C	0	0
18	(rm) Veterans rehabilitation		0	0
19	program	SEG B	500,000	800,000
20	(rs) Retired senior volunteer		0	0
21	program grants	SEG A	15,900	15,900
22	(s) Veterans memorial grants	SEG C	0	0
23	(sm) Payments related to the		0	0
24	Highground	SEG C	0	0
25	(tf) Veterans' tuition and fee	SEG A	0	0
26	reimbursement program	SEG C	0	0
27	(tw) Facilities		0	0
28	(u) Administration of loans and		0	0
29	aids to veterans	SEG A	2,171,800	2,217,100
30	(v) Wisconsin Veterans museum		0	0
31	sales receipts	SEG C	84,500	92,400
32	(vm) Veterans aids and treatment	SEG A	1,360,700	1,441,100
33	(vo) Veterans of World War I	SEG A	2,500	2,500
34	(vw) Payments to veterans		0	0
35	organizations for claims		0	0
36	service		0	0
37	(vx) County grants	SEG A	75,000	75,000
38	(w) Home for needy veterans	SEG A	126,200	127,800
39	(wd) Operation of Wisconsin	SEG C	10,000	10,000
40	Veterans museum		0	0
41	(y) Veterans loans and expense	SEG A	286,000	335,600
42	(ym) Veterans trust fund	SEG A	3,855,000	6,276,900
43	(z) Veterans stabilization loans	SEG C	15,000,000	5,000,000
44	gifts	SEG C	0	0
45	GENERAL PURPOSE REVENUES (2) P R O G R A M	T O T A L S	247,200	250,000
46	PROGRAM FEDERAL		0	0
47	OTHER FEDERAL		0	0
48	OTHER		0	0
49	SEGREGATED FUNDS		23,487,600	16,394,300
50	OTHER		23,487,600	16,394,300
51	TOTAL-ALL SOURCES		23,734,800	16,644,300
52	(a)(3) Self-amortizing mortgage loans		0	0
53	for veterans		0	0
54	(d) Self insurance	GPR S	0	0
55	(e) General program deficiency	GPR S	0	0
56	(f) Foreclosure loss payments	SEG C	800,000	800,000
57	(r) Funded reserves	SEG C	50,000	50,000
58	(rm) Other reserves	SEG C	0	0
59	(s) General program operations	SEG A	3,234,000	3,240,500
60	(sm) County grants	SEG A	189,300	191,700

\$1+99

LINE	STATUTE	AGENCY	PURPOSE	SOURCE TYPE	1993-94	1994-95
1	1	(t)	Debt service and Revenue	SEG C	73,270,600	70,328,900
2	2	(u)	Loan funding supplement	SEG C	7,803,600	7,851,900
3	3	(v)	Revenue obligation repayment	SEG C	0	0
4	4	(v)	Revenue obligation (3) P R O G R A M	T O T A L S	0	0
5	5		GENERAL PURPOSE REVENUES		85,347,500	82,463,000
6	6		SEGREGATED FUNDS		0	0
7	7		OTHER		85,347,500	82,463,000
8	8		TOTAL-ALL SOURCES		85,347,500	82,463,000
9	9	2 0 4 8	GENERAL PURPOSE REVENUES		1,825,600	1,894,700
10	10	4 8 5	DE P A R T M E N T		27,976,300	28,608,300
11	11		GENERAL REVENUE		108,835,100	98,857,300
12	12		FEDERAL		27,976,300	28,608,300
13	13		OTHER		0	0
14	14		SEGREGATED FUNDS		108,835,100	98,857,300
15	15		OTHER		108,835,100	98,857,300
16	16		TOTAL-ALL SOURCES		138,437,000	129,360,300
17	17	20.488	Cost containment commission		0	0
18	18	as(1)	Capital expenditure review		0	0
19	19	(g)	General program operations	PR A	341,700	341,700
20	20	(h)	Cost containment commissions--- review and approval	PR A	0	0
21	21		activities		92,700	92,700
22	22	(m)	Federal funds	PR-F C	0	0
23	23	2 0 4 8	PROGRAM REVENUE	T O T A L S	434,400	434,400
24	24		FEDERAL		0	0
25	25		OTHER		434,400	434,400
26	26		TOTAL-ALL SOURCES		434,400	434,400
27	27	20.490	Miscosin housing and economical		0	0
28	28	as(1)	Facilitation of construction		0	0
29	29	(a)	Capital Reserve fund		0	0
30	30	(a)	Capital Reserve fund		0	0
31	31		deficiency		0	0
32	32		GENERAL PURPOSE REVENUES		0	0
33	33		TOTAL-ALL SOURCES		0	0
34	34	as(2)	Housing rehabilitation loan		0	0
35	35	a	Program		0	0
36	36	(a)	General program operations	GPR C	0	0
37	37	(q)	Loan loss Reserve fund	SEG C	0	0
38	38		GENERAL PURPOSE REVENUES		0	0
39	39		SEGREGATED FUNDS		0	0
40	40		OTHER		0	0
41	41		TOTAL-ALL SOURCES		0	0
42	42	as(4)	Disadvantaged business		0	0
43	43	a	mobilitization assistance		0	0
44	44	(g)	Disadvantaged business		0	0
45	45		mobilitization loan		0	0
46	46		PROGRAM REVENUE		0	0
47	47		OTHER		0	0
48	48		TOTAL-ALL SOURCES		0	0
49	49	as(5)	Miscosin development loan		0	0
50	50	a	Square		0	0
51	51	(a)	Miscosin development reserve		0	0
52	52		tund		0	0
\$1+09					0	0

STATUTE * AGENCY AND PURPOSE SOURCE TYPE 1993-94 1994-95

ST+1	STATUTE * AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	(kd) Printing services and data	PR-S A	6,394,800	6,396,700
2	(ke) Telecommunications services	PR-S A	29,649,500	29,652,600
3	(kg) Records, microfilm, optical	PR-S A	1,648,000	1,593,600
4	(kj) Imaging and forms services	PR-S A	10,261,500	7,119,900
5	(kl) Information technology	PR-S C	27,985,800	27,985,800
6	(ma) Services to agencies	PR-F C	0	0
7	(mb) Federal grants and contracts	PR-F C	664,400	641,700
8	(mc) Federal energy grants and contracts	PR-F C	986,100	986,100
9	(md) Coastal zone management	PR-F C	14,449,000	15,392,900
10	(me) Dil over charge restitution	PR-F C	0	0
11	(n) Federal aid; local assistance	PR-F C	52,000	52,000
12	(pz) Indirect cost reimbursements	PR-F C	0	0
13	(v) General program operations	SEG A	569,600	569,600
14	(w) Clean water fund program; state funds	SEG A	0	0
15	(x) General program operations; clean water fund program; federal funds	SEG-F C	0	0
16	(1) P R O G R A M	T O T A L S	11,281,500	11,337,200
17	GENERAL PURPOSE REVENUES		121,079,500	119,579,500
18	PROGRAM REVENUE		10,151,500	11,072,700
19	FEDERAL		1,668,700	1,832,800
20	DINNER		103,259,300	100,674,000
21	SERVICE		569,600	569,600
22	FEDERATED FUNDS		0	0
23	FEDERAL		569,600	569,600
24	DINNER		0	0
25	OTHER		0	0
26	(2) P R O G R A M	T O T A L S	132,930,600	131,486,300
27	TOTAL-ALL SOURCES		25,728,500	26,508,100
28	(a) Risk management		25,728,500	26,508,100
29	(a) General fund supplement		0	0
30	(k) Risk management claims		22,159,800	23,064,200
31	(ki) Risk management administration		0	0
32	(2) P R O G R A M	T O T A L S	3,568,700	3,443,900
33	GENERAL PURPOSE REVENUES		0	0
34	PROGRAM REVENUE		0	0
35	SERVICE		0	0
36	TOTAL-ALL SOURCES		25,728,500	26,508,100
37	(3) Committees and Interstated		25,728,500	26,508,100
38	(a) Spodial		0	0
39	(a) General program operations		213,600	176,600
40	(b) Women's council operations		164,400	134,400
41	(be) Midwestern higher education compact; membership and costs		0	58,000
42	(c) Commission for the study of administrative Value and efficiency		0	0
43	(e) Mediation office operations		0	0
44	(g) Gifts and grants		0	0
45	(ga) Gifts & grants; Commission for the study of admin value		0	0
46	(h) k efficiency		0	0
47	(k) program fees		6,100	6,100
48	(m) Committees on area promotion		0	0
49	(m) Federal aid		0	0
50	ST+09		0	0

Line	Agency	Purpose	Source Type	1993-94	1994-95
1	GENERAL PURPOSE REVENUES	(3) P R O G R A M	T O T A L S		
2	PROGRAM REVENUE			370,000	369,000
3	FEDERAL			6,100	6,100
4	OTHER			0	0
5	SERVICE			6,100	6,100
6	TOTAL-ALL SOURCES			384,100	375,100
7	ST4) Attached divisions, boards, and				
8	agencies and commissions				
9	(a) Adjudication of tax appeals	GPR	A	487,400	490,200
10	(b) Adjudication of equalization appeals	GPR	S	0	0
11	(c) Claims board; general program operations	GPR	A	34,300	34,300
12	(d) Claims awards	GPR	S	50,000	50,000
13	(dm) Sentencing commission; general program operations	GPR	A	276,700	276,700
14	(dp) Kickapoo Valley governing board; general program ops	GPR	A	0	0
15	(dq) Kickapoo Valley reserve; aids in lieu of taxes	GPR	S	0	0
16	(eb) Waste facility siting board administrative expenses	GPR	A	97,400	0
17	(f) Hearings and appeals operations	GPR	A	1,430,500	1,445,700
18	(fm) Board on the U.S.S. Misconsini; interest on gifts and grants	GPR	S	0	0
19	(fz) Privacy council and privacy advocate	GPR	A	77,900	77,900
20	(gm) Gifts and grants	GPR	A	26,000	26,000
21	(hg) Trust lands and investments - general program operations	PR	A	636,900	745,000
22	(i) Board on the U.S.S. Misconsini; gifts and grants	PR	C	0	0
23	(ie) Land information board; general program operations	PR	A	260,900	278,000
24	(ig) Land information board; technical assistance and education	PR	A	0	0
25	(im) Land information board; aids to counties	PR	C	1,799,000	1,799,000
26	(ip) Kickapoo Valley governing board; prog services	PR	C	0	0
27	(ir) Kickapoo Valley governing board; gifts and grants	PR	C	0	0
28	(is) Relay service National and community service board; gifts and grants	PR	A	4,044,600	4,044,600
29	(k) Waste facility siting board; general program operations	PR	C	0	0
30	(ka) State use board -- general program operations	PR-S	A	0	97,400
31	(kg) Trust lands and investments - interagency and intra-agency assistance	PR-S	A	114,000	114,000
32	(l) Recycling market development; repayments	PR	C	0	0
33	(mg) Federal aid -- flood control	PR-F	C	52,700	52,700

\$1+99

Line	Statute, Agency and Purpose	Source Type	1993-94	1994-95
1	(mm) Sentencing commission; federal aid	PR-F C	0	0
2	(oo) National board; community service board; federal aid	PR-F C	0	0
3	(oo) National board; federal aid	PR-F C	0	0
4	(p) National and community service board; federal aid	PR-F C	0	210,000
5	(q) Hearings and appeals operations; transportation fund	SEG A	62,900	116,200
6	(r) State capitol and executive residence board; gifts and grants	SEG C	0	0
7	(s) Recycling market development board; operations	SEG A	54,000	108,000
8	(t) Recycling market development board; assistance	SEG B	946,000	2,892,000
9	GENERAL PURPOSE REVENUES PROGRAM REVENUE FEDERAL	TOTALS	2,454,200	2,374,800
10	OTHER		6,934,100	10,366,700
11	OTHER		52,700	3,262,700
12	OTHER		6,767,400	6,892,600
13	OTHER		114,000	211,400
14	OTHER		1,062,900	3,116,200
15	OTHER		1,062,900	3,116,200
16	OTHER		10,451,200	15,857,700
17	OTHER			
18	OTHER			
19	OTHER			
20	OTHER			
21	OTHER			
22	OTHER			
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54	OTHER			
55	OTHER			
56	OTHER			
57	OTHER			
58	OTHER			
59	OTHER			

Line	Statute, Agency and Purpose	Source Type	1993-94	1994-95
1	(p) Federal aid; criminal justice improvement projects, local assistance	PR-F C	621,900	621,900
2	(pa) Federal aid; criminal justice improvement projects, aid to organizations	PR-F C	75,000	75,000
3	(pb) Federal aid; anti-drug enforcement program, aids and local assistance	PR-F C	5,064,600	4,759,600
4	(pc) Federal aid; anti-drug enforcement program, state operations	PR-F C	3,752,300	3,177,200
5	GENERAL PURPOSE REVENUES (6) P R O G R A M	TOTALS	11,269,500	11,701,700
6	FEDERAL		11,953,800	11,701,700
7	OTHER		2,727,900	8,818,200
8	TOTAL - ALL SOURCES		14,681,700	20,519,900
9	(a) Housing assistance	GPR A	879,200	879,200
10	(b) General program operations	GPR B	2,840,800	2,840,800
11	(c) Payments to designated agents	GPR A	0	0
12	(d) Grants to local housing organizations	GPR B	1,000,000	1,000,000
13	(dm) Transitional housing grants	GPR A	375,000	375,000
14	(fm) Shelter for homeless and transitional housing	GPR A	1,131,000	1,131,000
15	(g) Gifts and grants	PR C	0	0
16	(jm) Funding for the homeless	PR C	0	0
17	(h) Interest on real estate trust accounts	PR-S C	42,000	0
18	(jf) Mobile home parks	PR-S A	75,000	75,000
19	(ji) Regulation of mobile home dealers and salespersons	PR-S A	33,100	33,100
20	(k) Sale of materials or services	PR-S C	0	0
21	(kg) Housing program services	PR-S C	6,681,600	6,681,600
22	(km) Weatherization assistance	PR-S C	15,000,000	15,000,000
23	(m) Federal aid; state operations	PR-F C	2,030,200	2,030,200
24	(n) Federal aid; local assistance	PR-F C	77,000	77,000
25	(o) Federal aid; individuals and organizations	PR-F C	8,156,200	8,156,200
26	(7) P R O G R A M	TOTALS	6,226,000	6,226,000
27	GENERAL PURPOSE REVENUES		32,053,100	32,053,100
28	FEDERAL		10,263,400	10,263,400
29	OTHER		42,000	0
30	TOTAL - ALL SOURCES		21,789,700	21,789,700
31	(a) District attorney's general program operations	GPR A	160,100	160,100
32	(8) P R O G R A M	TOTALS	160,100	160,100
33	GENERAL PURPOSE REVENUES		20,764,700	21,736,600
34	FEDERAL		230,714,300	233,905,700
35	OTHER		36,195,500	39,417,000
36	TOTAL - ALL SOURCES		10,614,500	11,519,400
37	SEGRGATED FED FUNDS		183,404,300	182,969,300
38	FEDERAL		1,632,500	3,685,800
39	TOTAL - ALL SOURCES		0	0

\$1+00

STATUTE, AGENCY AND PURPOSE SOURCE TYPE 1993-94 1994-95

\$T+1 1 OTHER 1,632,500 (3,685,000)
 2 TOTAL-ALL SOURCES 252,611,500 259,326,100

3 20*510 Elections board/ai
 4 25(1) Administration of election and ai
 5 (a) Campaign laws/ai
 6 (a) General program operations GPR B 675,400 693,500
 7 (g) Account fees PR C 19,300 0
 8 (h) Materials and services PR A 100,000 16,300
 9 (q) Miscellaneous election campaign SEG C 100,000 1,100,000
 10 fund/

11 2 0 5 1 0 D E P A R T M E N T I D T A L S 693,500
 12 GENERAL PURPOSE REVENUES 18,300 18,300
 13 PROGRAM REVENUE 18,300 18,300
 14 OTHER (18,300) (18,300)

15 SEGREGATED FUNDS 100,000 1,100,000
 16 OTHER (100,000) (1,100,000)
 17 TOTAL-ALL SOURCES 793,700 1,811,800

18 20*512 Employment relations, ai
 19 a department of ai
 20 (a) Employment relations GPR A 5,734,100 5,775,400
 21 (b) General program operations GPR A 45,000 45,000
 22 (i) Day care services PR A 145,700 145,700
 23 (j) Services to nonstate PR A 0 0
 24 (k) gifts and donations PR A 565,200 565,200
 25 (l) Employee development and training services PR A 153,000 153,000
 26 (m) Public relations PR-S A 0 0
 27 (n) Federal grants and contracts PR-F C 0 0
 28 (p) Indirect cost reimbursements (1) P R D G R A M T O T A L S 5,779,100 5,820,400
 29 (q) FEDERAL REVENUES 863,900 863,900
 30 FEDERAL 0 0
 31 OTHER (710,900) (710,900)
 32 D T H E R (153,000) (153,000)
 33 S E R V I C E (153,000) (153,000)
 34 TOTAL-ALL SOURCES 6,043,000 6,684,300

35 20*512 Affirmative action council/ai
 36 (a) General program operations GPR A 8,200 8,200
 37 (j) Gifts and donations PR-F C 0 0
 38 (m) Federal grants and contracts (2) P R D G R A M T O T A L S 8,200 8,200
 39 FEDERAL REVENUE 0 0
 40 PROGRAM REVENUE 0 0
 41 FEDERAL 0 0
 42 OTHER (0) (0)

43 TOTAL-ALL SOURCES 8,200 8,200
 44 D T H E R (0) (0)

45 2 0 5 1 2 D E P A R T M E N T I D T A L S 5,828,600
 46 GENERAL PURPOSE REVENUES 863,900 863,900
 47 PROGRAM REVENUE 0 0
 48 FEDERAL 0 0
 49 OTHER (710,900) (710,900)
 50 D T H E R (153,000) (153,000)
 51 TOTAL-ALL SOURCES 6,091,200 6,692,500

52 \$T+1
 53 \$T+99

1	20.515	Employee trust funds and department of						
2	AS(1)	Employee benefit plans						
3	(a)	annuity supplements and						
4		payments	GPR	S	470,000	0	438,000	
5	(c)	contingencies	GPR	S	0	0	0	
6	(t)	Automated operating system	SEG	C	500,200	0	429,400	
7	(u)	Employee-funded reimbursement	SEG	B	0	0	0	
8	(um)	account plan	SEG	B	15,000	0	15,000	
9	(wt)	health insurance data						
10		collection and analysis						
11		contracts						
12	(w)	Administration	SEG	A	300,000	300,000	0	
13		contracts	SEG	A	10,344,800	10,411,200	0	
14		20.515						
15		GENERAL PURPOSE REVENUES			470,000	438,000	0	
16		SEGREGATED FUNDS			11,160,989	11,154,600	0	
17		OTHER			11,160,000	11,154,600	0	
18		TOTAL-ALL SOURCES			11,630,000	11,592,600	0	

19	20.521	Ethics board						
20	AS(1)	Ethics and lobbying regulatory						
21	(a)	general program operations	GPR	A	184,800	186,000	0	
22	(g)	general program revenue	PR	A	201,300	194,600	0	
23		program revenue	PR	A	0	0	0	
24	(h)	gifts and grants	PR	A	15,000	15,000	0	
25	(i)	materials and services	PR	A	184,800	186,000	0	
26		20.521						
27		GENERAL PURPOSE REVENUES			216,300	209,600	0	
28		OTHER			216,300	209,600	0	
29		TOTAL-ALL SOURCES			401,100	395,600	0	

30	20.525	Office of the governor						
31	AS(1)	Executive administrative						
32	(a)	general program operations	GPR	S	2,027,700	2,081,300	0	
33	(b)	Contingent fund	GPR	S	21,700	21,700	0	
34	(c)	Membership in national						
35		associations	GPR	S	95,200	99,000	0	
36	(d)	Disability board	GPR	S	0	0	0	
37	(i)	Gifts and grants	PR	C	0	0	0	
38	(m)	Federal aid	PR-F	C	0	0	0	
39		(1) P R O G R A M			TOTALS			
40		GENERAL PURPOSE REVENUES			2,144,600	2,202,000	0	
41		PROGRAM			0	0	0	
42		FEDERAL			0	0	0	
43		OTHER			0	0	0	
44		TOTAL-ALL SOURCES			2,144,600	2,202,000	0	

45	20.525	Executive residence						
46	AS(2)	Executive program operations						
47	(a)	General program operations	GPR	S	147,000	149,400	0	
48		(2) P R O G R A M			TOTALS			
49		GENERAL PURPOSE REVENUES			147,000	149,400	0	
50		SOURCES			147,000	149,400	0	
51		20.525						
52		GENERAL PURPOSE REVENUES			2,291,600	2,351,400	0	
53		PROGRAM			0	0	0	
54		FEDERAL			0	0	0	
55		OTHER			0	0	0	
56		TOTAL-ALL SOURCES			2,291,600	2,351,400	0	

57	20.525	Office of the governor						
58	AS(1)	Executive administrative						
59	(a)	general program operations	GPR	S	2,027,700	2,081,300	0	
60	(b)	Contingent fund	GPR	S	21,700	21,700	0	
61	(c)	Membership in national						
62		associations	GPR	S	95,200	99,000	0	
63	(d)	Disability board	GPR	S	0	0	0	
64	(i)	Gifts and grants	PR	C	0	0	0	
65	(m)	Federal aid	PR-F	C	0	0	0	
66		(1) P R O G R A M			TOTALS			
67		GENERAL PURPOSE REVENUES			2,144,600	2,202,000	0	
68		PROGRAM			0	0	0	
69		FEDERAL			0	0	0	
70		OTHER			0	0	0	
71		TOTAL-ALL SOURCES			2,144,600	2,202,000	0	

Line	Statute	Agency and Purpose	Source Type	1993-94	1994-95
1	\$1+1	20-536 Investment board			
2	AS(1)	Investment of funds			
3	(k)	General program operations;	PR-S A	7,103,800	7,050,800
4	(ka)	General program operations;			
5		Clean water fund	PR-S C		0
6		PROGRAM REVENUE		7,103,800	7,050,800
7		DEPARTMENT		7,103,800	7,050,800
8	\$1+1	TOTAL-ALL SOURCES		7,103,800	7,050,800
9		20-540 Office of the Lieutenant			
10	AS(1)	Executive coordinational			
11	(a)	General program operations	GPR A	461,700	432,100
12	(d)	Gifts, grants and proceeds	PR-S C		0
13	(k)	Grants from state agencies	PR-S C		0
14	(m)	Federal aid	PR-F C		0
15		PROGRAM REVENUE		461,700	432,100
16		DEPARTMENT		461,700	432,100
17		GENERAL PURPOSE REVENUES		0	0
18		FEDERAL		0	0
19		OTHER		0	0
20		SERVICE		0	0
21	\$1+1	TOTAL-ALL SOURCES		461,700	432,100
22		20-547 Personnel commission			
23	AS(1)	Review of personnel decisions	GPR A	686,200	701,600
24	(d)	General program operations	PR-F A	3,000	3,000
25	(h)	Publications	PR-F C		0
26	(m)	Federal aid	PR-F C		0
27		PROGRAM REVENUE		686,200	701,600
28		FEDERAL		3,000	3,000
29		OTHER		0	0
30		SERVICE		0	0
31	\$1+1	TOTAL-ALL SOURCES		689,200	704,600
32		20-550 Public defender board			
33	AS(1)	Legal assistance	GPR A	1,252,900	1,241,400
34	(a)	Program administration	GPR A	2,740,400	2,799,000
35	(b)	Appellate representation	GPR A	25,382,100	25,565,200
36	(c)	Trial representation	GPR A		0
37	(d)	Private bar and investigator	GPR B	24,707,200	27,777,500
38		Reimbursement			
39	(e)	Private bar and investigator			
40		Payments; administration	GPR A	281,400	281,600
41		costs			
42	(f)	Transcript and record	GPR A	1,300,000	2,600,000
43	(g)	Payments	PR-S A		0
44	(h)	Gifts and grants	PR-S A		0
45	(i)	Contractual agreements	PR-S A		0
46	(j)	Tuition payments	PR-S A		0
47	(j)	Conferences and training	PR-S A		0
48	(j)	Payments from clients	PR-S A		0
49	(m)	Federal aid	PR-F C		0
50		PROGRAM REVENUE		55,670,000	60,266,700
51		FEDERAL		181,800	155,100
52		OTHER		0	0
53		SERVICE		181,800	155,100
54		DEPARTMENT		0	0
55		TOTAL-ALL SOURCES		55,851,800	60,419,800

LINE	STATUTE	AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	20	Revenue department of			
2	20	Revenue department of			
3	20	Revenue department of			
4	20	Revenue department of			
5	20	Revenue department of			
6	20	Revenue department of			
7	20	Revenue department of			
8	20	Revenue department of			
9	20	Revenue department of			
10	20	Revenue department of			
11	20	Revenue department of			
12	20	Revenue department of			
13	20	Revenue department of			
14	20	Revenue department of			
15	20	Revenue department of			
16	20	Revenue department of			
17	20	Revenue department of			
18	20	Revenue department of			
19	20	Revenue department of			
20	20	Revenue department of			
21	20	Revenue department of			
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26	20	Revenue department of			
27	20	Revenue department of			
28	20	Revenue department of			
29	20	Revenue department of			
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31	20	Revenue department of			
32	20	Revenue department of			
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37	20	Revenue department of			
38	20	Revenue department of			
39	20	Revenue department of			
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41	20	Revenue department of			
42	20	Revenue department of			
43	20	Revenue department of			
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54	20	Revenue department of			
55	20	Revenue department of			
56	20	Revenue department of			
57	20	Revenue department of			
58	20	Revenue department of			
59	20	Revenue department of			
60	20	Revenue department of			

\$1+99

Line	Statute, Agency and Purpose	Source Type	1993-94	1994-95
\$1+1				
1	GENERAL PURPOSE REVENUES (3) P R O G R A M	T O T A L S	13,609,700	14,181,600
2	PROGRAM REVENUE		249,300	249,300
3	FEDERAL	{	0	0
4	OTHER	{	249,300	249,300
5	TOTAL-ALL SOURCES	{	13,859,000	14,430,900
6	as(7) Investment and local impact			
7	Investment and local impact			
8	(a) Investment and local impact	GPR A	20,100	20,100
9	(e) Investment and local impact	GPR A	0	0
10	Investment and local impact	GPR A	0	0
11	Fund supplement	PR-F C	0	0
12	Federal mining Revenue	SEG C	0	0
13	Investment and local impact			
14	Fund			
15	GENERAL PURPOSE REVENUES (7) P R O G R A M	T O T A L S	20,100	20,100
16	PROGRAM REVENUE			
17	FEDERAL	{	0	0
18	SECRETARIED FUNDS	{	0	0
19	OTHER	{	0	0
20	TOTAL-ALL SOURCES	{	20,100	20,100
21	GENERAL PURPOSE REVENUES D E P A R T M E N T	T O T A L S	51,799,000	52,847,900
22	PROGRAM REVENUE		10,817,400	10,763,900
23	FEDERAL	{	0	0
24	OTHER	{	10,817,400	10,763,900
25	SECRETARIED FUNDS	{	1,649,100	1,579,700
26	OTHER	{	1,864,900	1,579,700
27	TOTAL-ALL SOURCES	{	64,065,500	65,191,500
\$1+1				
28	20.575 Secretary of state			
29	as(1) Managing and operating program			
30	responsibilities			
31	(g) Program fees	PR A	1,918,300	1,925,900
32	(ud) Expedited service and			
33	telephone application for			
34	reserlation of name	PR A	106,700	106,700
35	Search fees	PR A	197,600	197,600
36	(h) Uniform commercial code			
37	statewide lien system	PR A	523,300	445,000
38	(ka) Agency collections	PR-S A	47,400	47,400
39	2 0 . 5 7 5 D E P A R T M E N T	T O T A L S	2,793,300	2,722,600
40	PROGRAM REVENUE			
41	OTHER	{	2,745,900	2,675,200
42	SERVICE	{	47,400	47,400
\$1+1				
43	20.595 Treasurer, state			
44	as(1) Custodian of state funds			
45	(a) General program operations	GPR A	392,900	393,300
46	(b) Insurance	GPR A	0	0
47	(e) Unclaimed property;			
48	containing appropriation	GPR S	144,900	109,800
49	(g) Processing services	PR A	0	0
50	(j) Unclaimed property; claims			
51	and administrative expenses	PR C	508,600	1,022,800
52	(s) Investment services	PR A	133,600	134,800
53	(jt) Cash management services	PR A	38,800	38,800
54	(km) Credit card use charges	PR-S C	0	0
\$1+99				

20	5	8	5	DEPARTMENT	TOTALS	393,900
1	GENERAL PURPOSE REVENUES				392,900	
2	PROGRAM REVENUE				825,900	1,307,200
3	OTHER				825,900	
4	SERVICE				0	0
5	TOTAL-ALL SOURCES				1,218,800	1,700,500

6	GENERAL PURPOSE REVENUES	General Executive Functions	FUNCTIONAL AREA	TOTALS	145,873,700
7	PROGRAM REVENUE			139,183,600	257,000,100
8	FEDERAL			252,838,900	39,417,000
9	OTHER			36,195,500	27,362,600
10	SERVICE			25,934,000	190,220,500
11	SEGREGATED FUNDS			190,708,500	17,520,100
12	FEDERAL			14,541,600	0
13	OTHER			0	0
14	SERVICE			14,541,600	17,520,100
15	LOCAL			0	0
16	TOTAL-ALL SOURCES			406,563,200	420,393,900

17	20.625	Circuit courts	Judicial	TOTALS	38,754,600
18	(a)	Court operations		38,754,600	40,749,100
19	(a)	Circuit courts		0	0
20	(a)	Drug court costs		0	0
21	(a)	Violent crime court costs		0	0
22	(a)	Permanent reserve judges		0	0
23	(b)	Court interpreter fees		84,200	98,500
24	(c)	Circuit court support grants		6,101,000	7,661,500
25	(d)	Guardian ad litem fees		2,399,000	4,738,500
26	(e)	Drug court costs: local		143,600	149,300
27	(e)	Drug court costs: federal aid		0	0
28	(m)	Federal aid		0	0

30	GENERAL PURPOSE REVENUES	(1) PROGRAM	TOTALS	53,247,600
31	PROGRAM REVENUE		47,338,800	53,247,600
32	FEDERAL		143,600	149,300
33	OTHER		0	0
34	TOTAL-ALL SOURCES		47,482,400	53,396,900
35	(a) Child custody hearings and assistance in other states		0	0
36	(a) General program operations		0	0
37	(a) Program operations		0	0
38	GENERAL PURPOSE REVENUES		0	0
39	TOTAL-ALL SOURCES		0	0

40	GENERAL PURPOSE REVENUES	DEPARTMENT	TOTALS	53,247,600
41	PROGRAM REVENUE		47,338,800	53,247,600
42	FEDERAL		143,600	149,300
43	OTHER		0	0
44	TOTAL-ALL SOURCES		47,482,400	53,396,900

\$1+1
\$1+99

\$1+1	1	AM 20-645	Judicial council						
	2	AS(1)	Advisory services to the						
	3	(a)	accounts and legislative						
	4	(m)	general program operations	GPR	A	139,600		139,600	
	5		Federal aid	PR-F	NT	0		0	
	6	2 0 6 4 5	D E P A R	T M E N T		139,600		139,600	
	7		GENERAL PURPOSE REVENUES			0		0	
	8		PROGRAM REVENUE			0		0	
	9		FEDERAL			0		0	
\$1+1			TOTAL-ALL SOURCES			139,600		139,600	

\$1+1	10	AM 20-660	Court of appeals						
	11	AS(1)	Appellate program operations						
	12	(a)	Federal aid	GPR	S	5,692,900		5,532,100	
	13	(m)	Federal aid	PR-F	C	0		0	
	14	2 0 6 6 0	D E P A R	T M E N T		5,692,900		5,532,100	
	15		GENERAL PURPOSE REVENUES			0		0	
	16		PROGRAM REVENUE			0		0	
	17		FEDERAL			0		0	
\$1+1			TOTAL-ALL SOURCES			5,692,900		5,532,100	

\$1+1	18	AM 20-665	Judicial commission						
	19	AS(1)	Judicial conduct						
	20	(a)	general program operations	GPR	A	150,900		150,900	
	21	(m)	contractual agreements	GPR	B	18,200		18,200	
	22	(mm)	Federal aid	PR-F	C	0		0	
	23	2 0 6 6 5	D E P A R	T M E N T		169,100		169,100	
	24		GENERAL PURPOSE REVENUES			0		0	
	25		PROGRAM REVENUE			0		0	
	26		FEDERAL			0		0	
\$1+1			TOTAL-ALL SOURCES			169,100		169,100	

\$1+1	27	AM 20-680	Supreme court						
	28	AS(1)	Supreme court proceedings						
	29	(a)	general program operations	GPR	S	2,936,300		2,917,500	
	30	(m)	Federal aid	PR-F	C	0		0	
	31	2 0 6 8 0	D E P A R	T M E N T		2,936,300		2,917,500	
	32		GENERAL PURPOSE REVENUES			0		0	
	33		PROGRAM REVENUE			0		0	
	34		FEDERAL			0		0	
\$1+1			TOTAL-ALL SOURCES			2,936,300		2,917,500	

	35	AS(2)	Director of state courts						
	36	(a)	general program operations	GPR	A	3,885,200		3,897,300	
	37	(b)	Judicial planning and						
	38		Research	GPR	A	31,700		0	
	39	(g)	Gifts and grants	PR	C	0		0	
	40	(h)	Materials and services	PR	A	37,200		39,900	
	41	(i)	Municipal judge training	PR	A	83,200		83,400	
	42	(j)	Automated information systems	PR	A	6,587,800		6,482,700	
	43	(k)	Data processing services	PR-S	A	40,300		40,300	
	44	(Kc)	General services	PR-F	A	34,100		38,000	
	45	(m)	Federal aid	PR-F	C	0		0	
	46	(qm)	Mediation fund	SEG	C	621,000		621,000	
	47		(2) P R O G R A M	T O T A L S		3,916,900		3,897,300	

	48		GENERAL PURPOSE REVENUES			3,916,900		3,897,300	
	49		PROGRAM REVENUE			6,782,600		6,684,300	
	50		FEDERAL			0		0	
	51		OTHER			6,708,200		6,606,000	
	52		SERVICE			74,400		78,300	
	53		SECRETARY FUNDS			621,000		621,000	
	54		OTHER			621,000		621,000	
\$1+99			TOTAL-ALL SOURCES			11,920,500		11,202,600	

1	\$1+1	as(3)	Bar examiners and	PR	C				
2		(g)	Responsibility	PR	C	344,100		344,400	
3		(h)	Board of bar examiners						
4			professional responsibility	PR	A	1,167,500		1,160,800	
5			(3) P R O G R A M						
6			PROGRAM REVENUE						
7		OTHER				1,511,600		1,505,200	
8		TOTAL--ALL SOURCES				1,511,600		1,505,200	
9		as(4)	Law library			1,511,600		1,505,200	
10		(a)	General program operations	GPR	A	821,500		855,000	
11		(g)	Library collections and						
12		services		PR	A	92,000		82,000	
13		(h)	Gifts and grants	PR	A	0		0	
14			(4) P R O G R A M						
15			GENERAL PURPOSE REVENUES			821,500		855,000	
16			PROGRAM REVENUE			82,000		82,000	
17			OTHER			903,500		937,000	
18			TOTAL--ALL SOURCES			903,500		937,000	
19		2 0 * 6 8 0	D E P A R T M E N T			7,674,700		7,669,800	
20			GENERAL PURPOSE REVENUES			8,376,200		8,271,500	
21			FEDERAL			0		0	
22			OTHER			6,301,800		6,193,200	
23			SERVICE			74,400		78,300	
24			SEGREGATED FUNDS			621,000		621,000	
25			OTHER			621,000		621,000	
26	\$1+1		TOTAL--ALL SOURCES			16,671,900		16,562,300	

Judicial FUNCTIONAL AREA TOTALS

26			GENERAL PURPOSE REVENUES			61,015,100		60,758,200	
27			PROGRAM REVENUE			6,519,800		8,420,800	
28			FEDERAL			0		0	
29			OTHER			8,445,400		8,342,500	
30			SERVICE			74,400		78,300	
31			SEGREGATED FUNDS			621,000		621,000	
32			FEDERAL			0		0	
33			OTHER			621,000		621,000	
34			SERVICE			0		0	
35			LOCAL			0		0	
36			TOTAL--ALL SOURCES			70,155,900		75,800,000	

Legislative

37	\$1+1	3M	20-765	Legislative					
38		as(1)	Enactment of state laws	GPR	S	17,998,100		18,374,500	
39		(a)	General program operations--						
40			assembly	GPR	S	11,542,700		11,743,600	
41		(b)	General program operations--						
42			senate	GPR	S	4,974,700		5,492,100	
43		(d)	Legislative documents						
44			(1) P R O G R A M						
45			GENERAL PURPOSE REVENUES			34,515,500		35,610,200	
46			TOTAL--ALL SOURCES			34,515,500		35,610,200	
47		as(2)	Special study groups	GPR	A	169,700		170,100	
48		(a)	Retirement committees	GPR	B	15,000		15,000	
49		(ab)	Retirement actuarial studies						
50		(b)	Commission on uniform state	GPR	B	28,200		32,400	
51			laws						
52	\$1+99		GENERAL PURPOSE REVENUES			212,900		217,500	
			(2) P R O G R A M						

STATUTE, AGENCY AND PURPOSE SOURCE TYPE 1993-94 1994-95

LINE	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	TOTAL-ALL SOURCES		212,900	217,500
2	AS(3) Service agencies and national	AI		
3	AS(3) ASsociational	B	503,100	508,700
4	(a) Revisor of statutes bureau	GPR	2,625,000	2,643,500
5	(b) Legislative reference bureau	GPR	3,439,300	3,435,100
6	(c) Legislative audit bureau	GPR	1,974,400	2,013,000
7	(d) Legislative fiscal bureau	GPR	2,159,200	2,159,200
8	(e) Legislative council	GPR	700	1,700
9	(ec) Council contingent expenses	GPR	787,900	611,200
10	(em) Legislative data processing	GPR		
11	(f) Joint committee on	GPR		
12	Legislative organization	B		
13	(fa) Membership in national	GPR	196,100	204,000
14	associations	S		
15	(fb) National conference of state	GPR	150,000	150,000
16	legislatures meeting	C		
17	(g) Gifts and grants to service	PR		
18	agencies	C		
19	(ka) Audit bureau reimbursable	PR-5	1,111,900	1,126,100
20	audits	PR-F		
21	(m) Federal aid	AM		
22	GENERAL PURPOSE REVENUES	(3) P R O G R A M	TOTALS	11,926,400
23	PROGRAM REVENUE		11,835,700	11,126,100
24	FEDERAL		1,111,900	0
25	OTHER		0	0
26	SERVICE		0	0
27	TOTAL-ALL SOURCES		13,947,600	13,052,500
28	GENERAL PURPOSE REVENUES	D E P A R T M E N T	TOTALS	47,754,100
29	PROGRAM REVENUE		46,564,100	47,754,100
30	FEDERAL		1,111,900	1,126,100
31	OTHER		0	0
32	SERVICE		0	0
33	TOTAL-ALL SOURCES		47,676,000	48,880,200
34	GENERAL PURPOSE REVENUES	Legislative	TOTALS	47,754,100
35	PROGRAM REVENUE	FUNCTIONAL AREA TOTALS	46,564,100	47,754,100
36	FEDERAL		1,111,900	1,126,100
37	OTHER		0	0
38	SERVICE		0	0
39	SEGREGATED FUNDS		1,111,900	1,126,100
40	FEDERAL		0	0
41	OTHER		0	0
42	SERVICE		0	0
43	LOCAL		0	0
44	TOTAL-ALL SOURCES		47,676,000	48,880,200
45	GENERAL PURPOSE REVENUES	General	TOTALS	923,680,500
46	PROGRAM REVENUE	Appropriations	923,680,500	972,254,500
47	20.835 Shared revenue and tax relief	AI		
48	AS(1) Shared revenue payments			
49	(b) Small municipalities shared			
50	Revenue	GPR	0	10,000,000
51	Expenditure restraint program	GPR	25,000,000	42,000,000
52	Shared revenue account	GPR	903,680,500	915,529,300
53	County mandate relief	GPR	0	4,725,200
54	GENERAL PURPOSE REVENUES	TOTALS	923,680,500	972,254,500

ST#1	STATURE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	TOTAL-ALL SOURCES		928,680,500	972,254,500
2	a5(2) Tax relief	GPR S		0
3	(b) Claim of right credit	GPR S	105,500,000	100,800,000
4	(c) Homestead tax credit	GPR S		0
5	(cl) Development zones investment credit	GPR S	2,500	2,500
6	(CL) Development zones location credit	GPR S	2,000	2,000
7	(cm) Development zones jobs credit	GPR S	600,000	700,000
8	(cm) Development zones sales tax credit	GPR S	60,000	100,000
9	(d) Farmers' drought property tax credit	GPR S	30,100,000	30,130,000
10	(dm) Farmland preservation credit	GPR S	4,700,000	4,550,000
11	(ep) Cigarette tax refunds	GPR S	40,600,000	57,200,000
12	(f) Earned income tax credit	GPR S	15,800,000	16,300,000
13	(g) Farmland tax relief	GPR S	181,564,500	193,484,500
14	(g) Farmland tax relief	GPR S	15,800,000	16,300,000
15	(g) Farmland tax relief	GPR S	15,800,000	16,300,000
16	GENERAL PURPOSE REVENUES		197,364,500	209,784,500
17	SEGREGATED FUNDS			
18	OTHER			
19	TOTAL-ALL SOURCES		319,305,000	319,305,000
20	a5(3) State property tax credits	SEG S	156,519,300	139,998,500
21	(b) School levy tax credit	SEG S	618,500	625,000
22	(c) Lottery credit	SEG S		
23	(d) Lottery credit	SEG S		
24	(e) Lottery credit	SEG S		
25	(f) Lottery credit	SEG S		
26	(g) Lottery credit	SEG S		
27	GENERAL PURPOSE REVENUES		319,305,000	319,305,000
28	SEGREGATED FUNDS			
29	OTHER			
30	TOTAL-ALL SOURCES		476,442,800	459,303,500
31	a5(4) County and local taxes	PR C		
32	(g) County taxes	PR C		
33	(gg) Local taxes	PR C		
34	PROGRAM REVENUE			
35	OTHER			
36	TOTAL-ALL SOURCES		0	0
37	a5(5) Payments in lieu of taxes	GPR A	16,075,000	16,828,800
38	(a) Payments for municipal services	GPR A	16,075,000	16,828,800
39		GPR A		
40	GENERAL PURPOSE REVENUES		16,075,000	16,828,800
41	TOTAL-ALL SOURCES		16,075,000	16,828,800
42	a5(6) County assessment aid	GPR S	873,300	951,500
43	(a) County assessment aid	GPR S	873,300	951,500
44	GENERAL PURPOSE REVENUES		873,300	951,500
45	TOTAL-ALL SOURCES		873,300	951,500
46	GENERAL PURPOSE REVENUES		1,446,498,300	1,502,824,300
47	PROGRAM REVENUE		0	0
48	OTHER		0	0
49	SEGREGATED FUNDS		0	0
50	OTHER		172,937,800	156,298,500
51	TOTAL-ALL SOURCES		1,619,436,100	1,659,122,800
52				
53				
54				
55				

LINE	DESCRIPTION	AGENCY	PURPOSE	TYPE	1993-94	1994-95
1	20.055 Miscellaneous appropriations					
2	as(1) Cash management expenses					
3	as(1) Interest and principal					
4	as(1) Obligation on operating notes					
5	(a) Operating note expenses	GPR	S		6,500,000	7,000,000
6	(b) Interest payments to program	GPR	S		75,000	125,000
7	(c) Revenue accounts	GPR	S		0	0
8	(d) Interest payments to segregated funds	GPR	S		0	0
9	(e) Interest on prorated local government payments	GPR	S		0	0
10	(e) Redemption of operating notes	GPR	S		0	0
11	(g) Interest payments to general fund	SEG	S		0	0
12	(1) P R O G R A M			TOTALS		
13	GENERAL PURPOSE REVENUES				6,575,000	7,125,000
14	SEGREGATED FUNDS				0	0
15	OTHER				0	0
16	TOTAL-ALL SOURCES				6,575,000	7,125,000
17	as(3) Relocation expenses	GPR	S		1,826,400	1,862,700
18	(a) Capitol offices relocation					
19	GENERAL PURPOSE REVENUES				1,826,400	1,862,700
20	TOTAL-ALL SOURCES				1,826,400	1,862,700
21	as(4) Tax assistance and transfer					
22	(a) Payment on overpayment of taxes	GPR	S		100,000	200,000
23	(a) Great Lakes protection fund	GPR	S		4,000,000	234,700
24	(b) Election campaign payments	GPR	S		378,800	365,000
25	(c) Minnesota income tax	GPR	S		26,893,000	25,900,000
26	(ca) Minnesota income tax reciprocity	GPR	A		0	0
27	(d) Reciprocity bench mark	GPR	A		0	0
28	(d) Misconsin advanced telecommunications foundation	GPR	A		0	500,000
29	(e) Transfer to conservation fund and acquisition	GPR	S		228,600	228,200
30	(d) Reimbursement	SEG	S		1,147,000	1,162,100
31	(s) Terminal tax distribution	SEG	S		8,189,500	8,507,900
32	(t) Transfer to motorboat formula	SEG	S		2,536,100	2,673,200
33	(t) Transfer to snowmobile formula	SEG	S		280,900	296,100
34	(u) Transfer to conservation fund; all-terrain vehicle formula	SEG	S		31,600,400	27,427,900
35	GENERAL PURPOSE REVENUES				12,153,500	12,639,300
36	SEGREGATED FUNDS				43,753,900	40,067,200
37	OTHER				0	0
38	TOTAL-ALL SOURCES				55,326,900	52,704,400
39	as(5) State housing authority					
40	(a) Enhance credit of authority debt	GPR	A		0	0
41	(5) P R O G R A M			TOTALS		
42	GENERAL PURPOSE REVENUES				0	0
43	TOTAL-ALL SOURCES				0	0

\$1+99

KT+1	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	(6) Miscellaneous receipts	PR C	0	0
2	(g) Gifts and grants	PR A	0	0
3	(h) Vehicle and aircraft receipts	PR A	0	0
4	(i) Miscellaneous program revenue	PR C	0	0
5	(j) Custody accounts	PR	0	0
6	(k) Aids to individuals and organizations	PR-S C	0	0
7	(ka) Local assistance	PR-S C	0	0
8	(m) Federal aid	PR-F C	0	0
9	(pz) Indirect cost reimbursements	PR-F C	0	0
10	(6) P.R.D. G.R.A.M. T.O.T.A.L.S	G R A M	T O T A L S	
11	PROGRAM REVENUE		0	0
12	FEDERAL		0	0
13	OTHER		0	0
14	SERVICE		0	0
15	TOTAL-ALL SOURCES		0	0
16	(7) Debt collectional payments	PR C	0	0
17	(j) Delinquent support payments	G R A M	T O T A L S	
18	PROGRAM REVENUE		0	0
19	OTHER		0	0
20	TOTAL-ALL SOURCES		0	0
21	GENERAL PURPOSE REVENUES		40,001,600	36,415,600
22	PROGRAM REVENUE		0	0
23	FEDERAL		0	0
24	OTHER		0	0
25	SERVICE		0	0
26	SEGRAVATED FUNDS		12,153,500	12,639,300
27	OTHER		12,153,500	12,639,300
28	TOTAL-ALL SOURCES		52,155,300	49,054,900
29	am 20-805 Program supplemental			
30	as(1) Employee compensation and			
31	as(1) Supportal			
32	(a) Judgments and legal expenses	GPR S	310,000	50,000
33	(c) Compensation and related adjustments	GPR S	0	0
34	(ci) Nonrepresented university system faculty and academic pay adjustments for certain	GPR S	0	0
35	(cj) University employees	GPR S	3,494,600	3,494,600
36	(dm) Employer fringe benefit, costs	GPR S	0	0
37	(em) Risk management--worker's compensation	GPR S	315,400	902,400
38	(es) Financial services	GPR S	1,619,200	1,810,300
39	(f) Risk management--state property	GPR S	711,800	23,300
40	(fm) Risk management--liability	GPR S	209,600	83,700
41	(fn) Physically handicapped supplements	GPR S	1,023,500	987,300
42	(g) Judgments and legal expenses;	GPR S	6,900	6,900
43	(i) Compensation and related adjustments; program revenues	PR S	0	0
44	(ic) Nonrepresented university system faculty and academic pay adjustments	PR S	0	0
45	(j) Employer fringe benefit costs; program revenues	PR S	0	0

KT+09

ST+1	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	(js) Financial services; program revenues	PR S	0	0
2	(jw) Financial resources; program revenues	PR S	0	0
3	(k) Risk management--worker's compensation; program revenues	PR S	0	0
4	(kg) Risk management--state property; program revenues	PR S	0	0
5	(kr) Risk management--liability; program revenues	PR S	0	0
6	(ln) Physically handicapped supplements; program revenues and legal expenses;	PR S	0	0
7	(q) Segregated revenues	SEG S	0	0
8	(s) Compensation and related adjustments; segregated revenues	SEG S	0	0
9	(si) Nonrepresented university system; faculty and academic pay adjustments	SEG S	0	0
10	(t) Employer fringe benefit costs; segregated revenues	SEG S	0	0
11	(ts) Financial services; segregated revenues	SEG S	0	0
12	(tw) Financial resources; segregated revenues	SEG S	0	0
13	(u) Risk management--worker's compensation; segregated revenues	SEG S	0	0
14	(ug) Risk management--state property; segregated revenues	SEG S	0	0
15	(ur) Risk management--liability; segregated revenues	SEG S	0	0
16	(vn) Physically handicapped supplements; segregated revenues	SEG S	0	0
17	(1) P R O G R A M	S	T O T A L S	0
18	GENERAL PURPOSE REVENUES		7,691,000	7,358,500
19	PROGRAM OTHER		0	0
20	SEGREGATED FUNDS		0	0
21	OTHER		0	0
22	TOTAL--ALL SOURCES		7,691,000	7,358,500
23	ast(2) state programs and facilities	ai		
24	(a) space management and child care	GPR A	985,200	1,671,600
25	(ag) State-owned office rent supplement	GPR A	1,629,000	1,993,700
26	(d) State deposit fund	GPR S	0	0
27	(e) Maintenance of capitol and executive residence	GPR A	3,871,306	3,874,600
28	(eb) Executive residence furnishings replacement	GPR C	0	25,000
29	(em) Groundwater survey and analysis	GPR A	231,200	231,200
30	(g) Space management and child care; program revenues	PR S	0	0
31	(gg) State-owned office rent supplement; program revenues	PR S	0	0
32	(j) State deposit funds; program revenues	PR S	0	0

ST+99

Line	Statute, Agency and Purpose	Source Type	1993-94	1994-95
1	(L) Data processing and telecommunications study;	PR-S	0	0
2	program revenues			
3	space management and child care; segregated revenues	SEG S	0	0
4	(q) state-owned office rent			
5	supplements; segregated revenues	SEG S	0	0
6	state deposit fund;			
7	segregated revenues	SEG S	0	0
8	(t) state deposit fund;			
9	segregated revenues	SEG S	0	0
10	(2) P R D G R A M	TOTAL S	6,716,700	7,796,100
11	GENERAL PURPOSE REVENUES			
12	PROGRAM REVENUE			
13	OTHER			
14	SERVICE			
15	SEGREGATED FUNDS			
16	OTHER			
17	TOTAL-ALL SOURCES		6,716,700	7,796,100
18	(SIC) Taxes and special charges	GPR S	0	0
19	(a) Property taxes;			
20	(g) Property taxes; program revenues	PR S	0	0
21	(i) Payments for municipal services; program revenues	PR S	0	0
22	(q) Property taxes; segregated revenues	SEG S	0	0
23	(s) Payments for municipal services; segregated revenues	SEG S	0	0
24	(3) P R D G R A M	TOTAL S	0	0
25	GENERAL PURPOSE REVENUES			
26	PROGRAM REVENUE			
27	OTHER			
28	SEGREGATED FUNDS			
29	OTHER			
30	TOTAL-ALL SOURCES			
31	(S(4) Joint committee on financial supplements; general program	GPR B	902,900	1,358,900
32	supplemental appropriations			
33	general purpose revenue funds	PR S	0	0
34	(a) general program			
35	supplemental appropriations			
36	general purpose revenue funds	SEG S	5,726,000	2,741,000
37	(4) P R D G R A M	TOTAL S	902,900	1,358,900
38	GENERAL PURPOSE REVENUES			
39	PROGRAM REVENUE			
40	OTHER			
41	SEGREGATED FUNDS			
42	OTHER			
43	TOTAL-ALL SOURCES			
44	(8) Supplemental appropriation			
45	state revenue and program revenue	PR S	5,726,000	2,741,000
46	supplemental appropriation			
47	state revenue and program revenue	PR S	5,726,000	2,741,000
48	supplemental appropriation			
49	state revenue and program revenue	PR S	5,726,000	2,741,000
50	supplemental appropriation			
51	state revenue and program revenue	PR S	5,726,000	2,741,000
52	supplemental appropriation			
53	state revenue and program revenue	PR S	5,726,000	2,741,000
54	supplemental appropriation			
55	state revenue and program revenue	PR S	5,726,000	2,741,000
56	supplemental appropriation			
57	state revenue and program revenue	PR S	5,726,000	2,741,000
	supplemental appropriation			
	TOTAL-ALL SOURCES			

\$1+99

LINE	STATUTE, AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	\$1+1			
2	20.065 DEPARTMENTAL	TOTALS		
3	GENERAL PURPOSE REVENUES		15,910,600	16,513,500
4	PROGRAM REVENUE		0	0
5	OTHER		0	0
6	SERVICE		5,726,000	2,741,000
7	SEGREGATED FUNDS		(5,726,000)	(2,741,000)
8	OTHER		0	0
9	TOTAL-ALL SOURCES		21,036,600	19,254,500
10	\$1+1			
11	20.066 Public debt			
12	25(1) Bond security and redemption			
13	25 Funded			
14	Principal repayment and			
15	Interest			
16	Allocated from agency	SEG S	353,076,800	375,803,700
17	Appropriations	SEG S	-353,076,800	-375,803,700
18	NET APPROPRIATION		0	0
19	20.066 DEPARTMENTAL	TOTALS	0	0
20	SEGREGATED FUNDS		0	0
21	OTHER		0	0
22	TOTAL-ALL SOURCES		0	0
23	\$1+1			
24	20.067 building commission			
25	25(1) State office building			
26	Principal repayment and			
27	Interest; housing of state			
28	agencies			
29	Principal repayment and			
30	Interest; capitol and			
31	executive residence			
32	GPR S		3,075,200	3,086,900
33	TOTAL-ALL SOURCES		3,075,200	3,086,900
34	25(2) All state-owned facilities			
35	Asbestos removal			
36	Hazardous materials removal			
37	Facilities maintenance			
38	Improvement			
39	Building trust fund			
40	Planning and design			
41	Aids for buildings			
42	Building program funding			
43	contingency			
44	building program funding			
45	(2) P R O G R A M	TOTALS	0	0
46	GENERAL PURPOSE REVENUES			
47	SEGREGATED FUNDS			
48	OTHER			
49	TOTAL-ALL SOURCES		0	0
50	25(3) State building program			
51	Principal repayment and			
52	Interest			
53	Principal repayment and			
54	Interest			
55	GPR S		17,835,800	17,488,900
56	TOTAL-ALL SOURCES		17,835,800	17,488,900
57	25(4) Lease rental payments			
58	Interest rebates on			
59	obligation proceeds; general			
60	Fund			
61	Principal repayment; interest			
62	and rebates; parking ramp			
63	GPR S		93,200	405,900
64	TOTAL-ALL SOURCES		93,200	405,900
65	\$1+99			

STATUTE # AGENCY AND PURPOSE SOURCE TYPE 1993-94 1994-95

LINE	STATUTE #	AGENCY AND PURPOSE	SOURCE TYPE	1993-94	1994-95
1	\$1+1	OTHER	(0)	0)
2	\$1+1	TOTAL-ALL SOURCES		0)	0)
3		GENERAL PURPOSE REVENUES	General Appropriations FUNCTIONAL AREA TOTALS	1,522,814,900	1,576,735,100
4		PROGRAM REVENUE		0	0
5		FEDERAL		0)	0)
6		OTHER		0)	0)
7		SERVICE		0)	0)
8		SECRETARY FUNDS		191,841,500)	172,703,000)
9		FEDERAL		0)	0)
10		OTHER		191,841,500)	172,703,000)
11		SERVICE		0)	0)
12		LOCAL		0)	0)
13		TOTAL-ALL SOURCES		1,714,656,400)	1,749,438,100)
14	\$1+1				
15	\$1+99				

BUDGET BILL SCHEDULE PRINT

STATE TOTAL

14**023*507*200 15**593*625*100

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14,823,507,200 15,593,625,100

*** END OF BUDGET SCHEDULE PRINT ***

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