

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kb) Administrative support; service				
2	funds	PR-S	C	46,300	46,300
3	(m) General enrollee operations; federal				
4	funds	PR-F	C	-0-	-0-
5	(n) Administrative support; federal				
6	funds	PR-F	C	-0-	-0-
7	(u) General enrollee operations;				
8	conservation fund	SEG	B	2,642,000	2,278,300
9	(x) General enrollee operations;				
10	waterfront projects; conservation				
11	fund	SEG	B	141,700	-0-
12	(y) Administrative support;				
13	conservation fund	SEG	A	487,500	487,500
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,434,300	1,281,000
	PROGRAM REVENUE			492,600	492,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(492,600)	(492,600)
	SEGREGATED FUNDS			3,271,200	2,765,800
	OTHER			(3,271,200)	(2,765,800)
	TOTAL ALL SOURCES			5,198,100	4,539,400
14	(7) GOVERNOR'S WORK-BASED LEARNING BOARD				
15	(a) General program operations	GPR	A	710,000	710,000
16	(b) Local youth apprenticeship grants	GPR	A	2,303,000	2,303,000
17	(ef) School-to-work programs for				
18	children at risk	GPR	A	300,000	300,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(em) Youth apprenticeship training				
2	grants	GPR	A	-0-	-0-
3	(ga) Auxiliary services	PR	C	18,000	18,000
4	(kb) Funds transferred from the				
5	technical college system board;				
6	school-to-work	PR-S	C	2,289,200	2,289,200
7	(kd) Transfer of Indian gaming receipts;				
8	work-based learning programs	PR	A	600,000	600,000
9	(kx) Interagency and intra-agency				
10	programs	PR-S	C	111,700	111,700
11	(m) Federal funds	PR-F	C	318,800	318,800

(7) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	3,313,000	3,313,000
PROGRAM REVENUE	3,337,700	3,337,700
FEDERAL	(318,800)	(318,800)
OTHER	(618,000)	(618,000)
SERVICE	(2,400,900)	(2,400,900)
TOTAL-ALL SOURCES	6,650,700	6,650,700

20.445 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	215,186,300	220,975,700
PROGRAM REVENUE	1,038,259,100	958,967,100
FEDERAL	(835,597,200)	(758,737,600)
OTHER	(37,159,300)	(37,826,100)
SERVICE	(165,502,600)	(162,403,400)
SEGREGATED FUNDS	9,771,200	9,265,800
OTHER	(9,771,200)	(9,265,800)
TOTAL-ALL SOURCES	1,263,216,600	1,189,208,600

12 20.455 Justice, department of

13 (1) LEGAL SERVICES

14	(a) General program operations	GPR	A	11,296,500	11,320,400
15	(b) Special counsel	GPR	S	850,000	850,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(d) Legal expenses	GPR	B	931,400	931,400
2	(gh) Investigations and prosecution	PR	A	-0-	-0-
3	(gs) Delinquent obligation collection	PR	A	-0-	-0-
4	(hm) Restitution	PR	C	-0-	-0-
5	(k) Environment litigation project	PR-S	C	444,400	444,500
6	(km) Interagency and intra-agency				
7	assistance	PR-S	A	724,100	724,100
8	(kt) Telecommunications positions	PR-S	C	-0-	-0-
9	(m) Federal aid	PR-F	C	766,000	766,000
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			13,077,900	13,101,800
	PROGRAM REVENUE			1,934,500	1,934,600
	FEDERAL			(766,000)	(766,000)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,168,500)	(1,168,600)
	TOTAL-ALL SOURCES			15,012,400	15,036,400
10	(2) LAW ENFORCEMENT SERVICES				
11	(a) General program operations	GPR	A	14,725,900	15,101,300
12	(am) Officer training reimbursement	GPR	S	50,000	50,000
13	(b) Investigations and operations	GPR	A	-0-	-0-
14	(c) Crime laboratory equipment	GPR	B	-0-	-0-
15	(cm) Computers for transaction				
16	information for management of				
17	enforcement system	GPR	A	1,081,700	1,081,700
18	(dg) Wccd and seed and law				
19	enforcement technology	GPR	A	500,000	500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(dq) Law enforcement community				
2	policing grants	GPR	B	-0-	-0-
3	(e) Drug enforcement	GPR	A	-0-	-0-
4	(fm) Gaming law enforcement	GPR	A	-0-	-0-
5	(g) Gaming law enforcement; racing				
6	revenues	PR	A	123,900	125,300
7	(gc) Gaming law enforcement; Indian				
8	gaming	PR	A	103,900	105,600
9	(gm) Criminal history searches;				
10	fingerprint identification	PR	C	3,155,500	3,167,900
11	(gr) Gun purchaser record checks	PR	C	369,400	369,400
12	(h) Terminal charges	PR	A	2,599,600	2,599,600
13	(i) Law enforcement training fund				
14	assessment, receipts	PR	A	-0-	-0-
15	(j) Law enforcement training fund,				
16	local assistance	PR	A	5,312,700	5,345,700
17	(ja) Law enforcement training fund,				
18	state operations	PR	A	3,230,000	3,230,100
19	(jb) Crime laboratory equipment and				
20	supplies	PR	A	377,300	377,300
21	(k) Interagency and intra-agency				
22	assistance	PR-S	C	157,200	157,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kd) Drug law enforcement, crime				
2	laboratories, and genetic evidence				
3	activities	PR-S	A	3,454,500	3,380,100
4	(ke) Drug enforcement intelligence				
5	operations	PR-S	A	1,405,100	1,419,400
6	(kg) Interagency and intra-agency				
7	assistance; fingerprint				
8	identification	PR-S	A	940,100	2,200,100
9	(kh) Automated fingerprint				
10	identification system grants	PR-S	A	219,000	-0-
11	(km) Lottery background investigations	PR-S	A	-0-	-0-
12	(kt) County-tribal programs, local				
13	assistance	PR-S	A	708,400	708,400
14	(ku) County-tribal programs, state				
15	operations	PR-S	A	63,600	63,600
16	(Lm) Crime laboratories;				
17	deoxyribonucleic acid analysis	PR	C	508,600	512,000
18	(m) Federal aid, state operations	PR-F	C	1,900,000	1,750,000
19	(ma) Federal aid, drug enforcement	PR-F	C	-0-	-0-
20	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
21	(r) Gaming law enforcement; lottery				
22	revenues	SEG	A	285,300	289,100

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	16,357,600	16,733,000
PROGRAM REVENUE	24,628,800	25,511,700
FEDERAL	(1,900,000)	(1,750,000)
OTHER	(15,780,900)	(15,832,900)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
	SERVICE			(6,947,900)	(7,928,800)
	SEGREGATED FUNDS			285,300	289,100
	OTHER			(285,300)	(289,100)
	TOTAL-ALL SOURCES			41,271,700	42,533,800
1	(3) ADMINISTRATIVE SERVICES				
2	(a) General program operations	GPR	A	4,400,800	4,404,100
3	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
4	(k) Interagency and intra-agency				
5	assistance	PR-S	A	-0-	-0-
6	(m) Federal aid, state operations	PR-F	C	-0-	-0-
7	(pz) Indirect cost reimbursements	PR-F	C	69,800	69,800
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			4,400,800	4,404,100
	PROGRAM REVENUE			69,800	69,800
	FEDERAL			(69,800)	(69,800)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			4,470,600	4,473,900
8	(5) VICTIMS AND WITNESSES				
9	(a) General program operations	GPR	A	955,900	958,500
10	(b) Awards for victims of crimes	GPR	A	1,324,200	1,324,200
11	(c) Reimbursement for victim and				
12	witness services	GPR	A	1,497,100	1,497,100
13	(g) Crime victim and witness				
14	assistance surcharge, general				
15	services	PR	A	2,352,000	2,566,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gc) Crime victim and witness				
2	surcharge, sexual assault victim				
3	services	PR	C	2,000,000	2,000,000
4	(h) Crime victim compensation services	PR	A	40,500	40,500
5	(i) Victim compensation, inmate				
6	payments	PR	C	-0-	-0-
7	(k) Interagency and intra-agency				
8	assistance; reimbursement to				
9	counties	PR-S	A	966,100	966,100
10	(kj) Victim payments, victim surcharge	PR-S	A	488,800	488,800
11	(kk) Reimbursement to counties for				
12	providing victim and witness				
13	services	PR-S	C	-0-	-0-
14	(kp) Reimbursement to counties for				
15	victim-witness services	PR-S	A	773,000	773,000
16	(m) Federal aid; victim compensation	PR-F	C	643,900	643,900
17	(ma) Federal aid, state operations	PR-F	C	132,700	133,100
18	(mh) Federal aid; victim assistance	PR-F	C	4,039,800	4,041,400

(5) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	3,777,200	3,779,800
PROGRAM REVENUE	11,436,800	11,653,400
FEDERAL	(4,816,400)	(4,818,400)
OTHER	(4,392,500)	(4,607,100)
SERVICE	(2,227,900)	(2,227,900)
TOTAL-ALL SOURCES	15,214,000	15,433,200

20.455 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	37,613,500	38,018,700
PROGRAM REVENUE	38,069,900	39,169,500
FEDERAL	(7,552,200)	(7,404,200)
OTHER	(20,173,400)	(20,440,000)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
	SERVICE			(10,344,300)	(11,325,300)
	SEGREGATED FUNDS			285,300	289,100
	OTHER			(285,300)	(289,100)
	TOTAL-ALL SOURCES			75,968,700	77,477,300
1	20.465 Military affairs, department of				
2	(1) NATIONAL GUARD OPERATIONS				
3	(a) General program operations	GPR	A	4,516,700	4,516,700
4	(b) Repair and maintenance	GPR	A	650,400	650,400
5	(c) Public emergencies	GPR	S	48,500	48,500
6	(d) Principal repayment and interest	GPR	S	3,111,100	2,882,100
7	(e) State service flags	GPR	A	400	400
8	(f) Energy costs	GPR	A	1,866,900	1,639,500
9	(g) Military property	PR	A	386,900	386,900
10	(h) Intergovernmental services	PR	A	215,500	215,500
11	(k) Armory store operations	PR-S	A	239,200	239,200
12	(km) Agency services	PR-S	A	68,300	68,300
13	(Li) Gifts and grants	PR	C	-0-	-0-
14	(m) Federal aid	PR-F	C	16,845,500	16,845,500
15	(pz) Indirect cost reimbursements	PR-F	C	401,800	403,800
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			10,194,000	9,737,600
	PROGRAM REVENUE			18,157,200	18,159,200
	FEDERAL			(17,247,300)	(17,249,300)
	OTHER			(602,400)	(602,400)
	SERVICE			(307,500)	(307,500)
	TOTAL-ALL SOURCES			28,351,200	27,896,800
16	(2) GUARD MEMBERS' BENEFITS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) Tuition grants	GPR	B	3,713,200	3,712,500
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,713,200	3,712,500
	TOTAL-ALL SOURCES			3,713,200	3,712,500
2	(3) EMERGENCY MANAGEMENT SERVICES				
3	(a) General program operations	GPR	A	688,800	688,800
4	(c) Helicopter support services	GPR	A	150,000	150,000
5	(dd) Regional emergency response				
6	teams	GPR	A	1,400,000	1,400,000
7	(dp) Emergency response equipment	GPR	A	468,000	468,000
8	(dr) Emergency response supplement	GPR	C	-0-	-0-
9	(dt) Emergency response training	GPR	B	64,900	64,900
10	(e) Disaster recovery aid	GPR	S	1,347,000	1,347,000
11	(f) Civil air patrol aids	GPR	A	19,000	19,000
12	(g) Program services	PR	A	1,071,400	1,071,400
13	(h) Interstate emergency assistance	PR	A	-0-	-0-
14	(i) Emergency planning and reporting;				
15	administration	PR	A	791,000	791,000
16	(j) Division of emergency				
17	management; gifts and grants	PR	C	-0-	-0-
18	(jm) Division of emergency				
19	management; emergency planning				
20	grants	PR	C	834,700	834,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(jt) Regional emergency response				
2	reimbursement	PR	C	-0-	-0-
3	(m) Federal aid, state operations	PR-F	C	1,713,300	1,701,200
4	(n) Federal aid, local assistance	PR-F	C	8,306,700	8,306,700
5	(o) Federal aid, individuals and				
6	organizations	PR-F	C	1,926,400	1,926,400
7	(r) Division of emergency				
8	management; petroleum inspection				
9	fund	SEG	A	465,700	465,700
10	(t) Emergency response training -				
11	environmental fund	SEG	B	10,500	10,500
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,137,700	4,137,700
	PROGRAM REVENUE			14,643,500	14,631,400
	FEDERAL			(11,946,400)	(11,934,300)
	OTHER			(2,697,100)	(2,697,100)
	SEGREGATED FUNDS			476,200	476,200
	OTHER			(476,200)	(476,200)
	TOTAL-ALL SOURCES			19,257,400	19,245,300
12	(4) NATIONAL GUARD YOUTH PROGRAMS				
13	(b) Badger challenge program	GPR	A	280,200	280,200
14	(c) Youth challenge program	GPR	A	1,289,400	1,290,400
15	(g) Program fees	PR	C	-0-	-0-
16	(h) Gifts, grants and contributions	PR	C	-0-	-0-
17	(k) Interagency assistance; badger				
18	challenge program	PR-S	C	93,400	93,400
19	(m) Federal aid - youth programs	PR-F	C	1,911,000	1,912,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
(4) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			1,569,600	1,570,600
PROGRAM REVENUE			2,004,400	2,006,000
FEDERAL			(1,911,000)	(1,912,600)
OTHER			(-0-)	(-0-)
SERVICE			(93,400)	(93,400)
TOTAL-ALL SOURCES			3,574,000	3,576,600

20.465 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			19,614,500	19,158,400
PROGRAM REVENUE			34,805,100	34,796,600
FEDERAL			(31,104,700)	(31,096,200)
OTHER			(3,299,500)	(3,299,500)
SERVICE			(400,900)	(400,900)
SEGREGATED FUNDS			476,200	476,200
OTHER			(476,200)	(476,200)
TOTAL-ALL SOURCES			54,895,800	54,431,200

1	20.475 District attorneys					
2	(1)	DISTRICT ATTORNEYS				
3	(d)	Salaries and fringe benefits	GPR	A	36,114,900	36,114,900
4	(f)	Firearm prosecution costs	GPR	A	76,000	78,300
5	(g)	Fees from vehicle-related offenses	PR	A	368,100	734,800
6	(h)	Gifts and grants	PR	C	1,227,400	1,248,000
7	(i)	Other employees	PR	A	174,700	174,700
8	(k)	Interagency and intra-agency				
9		assistance	PR-S	C	-0-	-0-
10	(km)	Deoxyribonucleic acid evidence				
11		activities	PR-S	A	116,400	122,100
12	(m)	Federal aid	PR-F	C	-0-	-0-

20.475 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			36,190,900	36,193,200
PROGRAM REVENUE			1,886,600	2,279,600
FEDERAL			(-0-)	(-0-)
OTHER			(1,770,200)	(2,157,500)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
SERVICE			(116,400)	(122,100)
TOTAL-ALL SOURCES			38,077,500	38,472,800
1 20.485 Veterans affairs, department of				
2 (1) HOMES AND FACILITIES FOR VETERANS				
3 (b) General fund supplement to				
4 institutional operations	GPR	B	-0-	-0-
5 (d) Cemetery maintenance and				
6 beautification	GPR	A	24,900	24,900
7 (e) Lease rental payments	GPR	S	-0-	-0-
8 (f) Principal repayment and interest	GPR	S	1,403,300	1,327,900
9 (g) Home exchange	PR	A	263,800	265,300
10 (gd) Veterans home cemetery operations	PR	C	5,000	5,000
11 (gk) Institutional operations	PR	A	42,517,600	42,457,900
12 (go) Self-amortizing housing facilities;				
13 principal repayment and interest	PR	S	390,800	934,300
14 (h) Gifts and bequests	PR	C	214,700	214,700
15 (hm) Gifts and grants	PR	C	-0-	-0-
16 (i) State-owned housing maintenance	PR	A	65,700	65,700
17 (j) Geriatric program receipts	PR	C	134,000	134,000
18 (m) Federal aid; care at veterans home	PR-F	C	-0-	-0-
19 (mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
20 (mn) Federal projects	PR-F	C	12,500	12,500
21 (t) Veterans home member accounts	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(u) Rentals; improvements; equipment;				
2	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,428,200	1,352,800
	PROGRAM REVENUE			43,604,100	44,089,400
	FEDERAL			(12,500)	(12,500)
	OTHER			(43,591,600)	(44,076,900)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			45,032,300	45,442,200
3	(2) LOANS AND AIDS TO VETERANS				
4	(c) Operation of Wisconsin veterans				
5	museum	GPR	A	633,200	633,200
6	(d) Veterans memorials at The				
7	Highground	GPR	C	-0-	-0-
8	(db) General fund supplement to				
9	veterans trust fund	GPR	A	-0-	0-
10	(e) Veterans memorial grants	GPR	C	-0-	-0-
11	(em) Payments related to The				
12	Highground	GPR	C	-0-	-0-
13	(g) Consumer reporting agency fees	PR	C	-0-	-0-
14	(kg) American Indian services				
15	coordinator	PR-S	A	56,400	56,400
16	(km) American Indian grants	PR-S	A	15,000	15,000
17	(kt) Operation of Wisconsin veterans				
18	museum; Indian gaming receipts	PR-S	A	100,000	100,000
19	(m) Federal aid; veterans training	PR-F	C	359,000	359,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(mn) Federal projects; museum				
2	acquisitions and operations	PR-F	C	-0-	-0-
3	(q) Military honors funerals	SEG	B	100,000	125,000
4	(rm) Veterans assistance program	SEG	B	1,487,400	1,462,400
5	(rp) Veterans assistance program				
6	receipts	SEG	A	80,000	80,000
7	(s) Transportation grant	SEG	A	200,000	200,000
8	(tf) Veterans' tuition and fee				
9	reimbursement program	SEG	A	1,816,800	1,907,900
10	(th) Correspondence courses and				
11	part-time classroom study	SEG	A	579,800	608,300
12	(tj) Retraining grant program	SEG	A	378,000	378,000
13	(tm) Facilities	SEG	C	-0-	-0-
14	(u) Administration of loans and aids to				
15	veterans	SEG	A	4,310,800	4,040,600
16	(v) Wisconsin veterans museum sales				
17	receipts	SEG	C	123,400	123,400
18	(vg) Health care aids grants	SEG	A	1,200,000	1,200,000
19	(vj) Education center grant	SEG	B	200,000	-0-
20	(vm) Subsistence grants	SEG	A	605,500	750,800
21	(vo) Veterans of World War I	SEG	A	2,500	2,500
22	(vw) Payments to veterans organizations				
23	for claims service	SEG	A	117,500	117,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(vx) County grants	SEG	A	297,500	297,500
2	(w) Home for needy veterans	SEG	C	10,000	10,000
3	(wd) Operation of Wisconsin veterans				
4	museum	SEG	A	992,400	886,700
5	(x) Federal per diem payments	SEG-F	A	332,700	519,700
6	(yg) Acquisition of 1981 revenue bond				
7	mortgages	SEG	S	-0-	-0-
8	(yn) Veterans trust fund loans and				
9	expenses	SEG	B	15,450,000	15,450,000
10	(yo) Debt payment	SEG	S	-0-	-0-
11	(z) Gifts	SEG	C	-0-	-0-
12	(zm) Museum gifts and bequests	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			633,200	633,200
	PROGRAM REVENUE			530,400	530,600
	FEDERAL			(359,000)	(359,200)
	OTHER			(-0-)	(-0-)
	SERVICE			(171,400)	(171,400)
	SEGREGATED FUNDS			28,284,300	28,160,300
	FEDERAL			(332,700)	(519,700)
	OTHER			(27,951,600)	(27,640,600)
	TOTAL ALL SOURCES			29,447,900	29,324,100
13	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
14	(b) Self insurance	GPR	S	-0-	-0-
15	(e) General program deficiency	GPR	S	-0-	-0-
16	(q) Foreclosure loss payments	SEG	C	801,000	801,000
17	(r) Funded reserves	SEG	C	50,000	50,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(rm) Other reserves	SEG	C	-0-	-0-
2	(s) General program operations	SEG	A	4,549,100	4,501,500
3	(sm) County grants	SEG	A	444,000	444,000
4	(t) Debt service	SEG	C	78,144,900	84,078,700
5	(v) Revenue obligation repayment	SEG	C	-0-	-0-
6	(w) Revenue obligation funding	SEG	C	-0-	-0-
7	(wd) Loan-servicing administration	SEG	A	30,000	-0-
8	(wg) Escrow payments, recoveries, and				
9	refunds	SEG	C	-0-	-0-
10	(wp) Loan-servicing rights	SEG	B	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			84,019,000	89,875,200
	OTHER			(84,019,000)	(89,875,200)
	TOTAL-ALL SOURCES			84,019,000	89,875,200
11	(4) VETERANS MEMORIAL CEMETERIES				
12	(g) Cemetery operations	PR	A	18,200	18,200
13	(h) Gifts, grants and bequests	PR	C	-0-	-0-
14	(m) Federal aid; cemetery operations				
15	and burials	PR-F	C	57,400	57,400
16	(q) Cemetery administration and				
17	maintenance	SEG	A	662,300	662,300
18	(qm) Repayment of principal and				
19	interest	SEG	S	84,100	83,600
20	(r) Cemetery energy costs	SEG	A	21,800	21,800

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03		
(4) PROGRAM TOTALS						
PROGRAM REVENUE			75,600	75,600		
FEDERAL			(57,400)	(57,400)		
OTHER			(18,200)	(18,200)		
SEGREGATED FUNDS			768,200	767,700		
OTHER			(768,200)	(767,700)		
TOTAL-ALL SOURCES			843,800	843,300		
1	(5)	EDUCATIONAL APPROVAL BOARD				
2	(g)	Proprietary school programs	PR-S	A	430,200	433,700
(5) PROGRAM TOTALS						
PROGRAM REVENUE			430,200	433,700		
SERVICE			(430,200)	(433,700)		
TOTAL-ALL SOURCES			430,200	433,700		
20.485 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUES			2,061,400	1,986,000		
PROGRAM REVENUE			44,640,300	45,129,300		
FEDERAL			(428,900)	(429,100)		
OTHER			(43,609,800)	(44,095,100)		
SERVICE			(601,600)	(605,100)		
SEGREGATED FUNDS			113,071,500	118,803,200		
FEDERAL			(332,700)	(519,700)		
OTHER			(112,738,800)	(118,283,500)		
TOTAL-ALL SOURCES			159,773,200	165,918,500		
3	20.490 Wisconsin housing and economic development authority					
4	(1)	FACILITATION OF CONSTRUCTION				
5	(a)	Capital reserve fund deficiency	GPR	C	-0-	-0-
(1) PROGRAM TOTALS						
GENERAL PURPOSE REVENUES			-0-	-0-		
TOTAL-ALL SOURCES			-0-	-0-		
6	(2)	HOUSING REHABILITATION LOAN PROGRAM				
7	(a)	General program operations	GPR	C	-0-	-0-
8	(q)	Loan loss reserve fund	SEG	C	-0-	-0-
(2) PROGRAM TOTALS						
GENERAL PURPOSE REVENUES			-0-	-0-		

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
1	(4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
2	(g) Disadvantaged business				
3	mobilization loan guarantee	PR	C	-0-	-0-
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
4	(5) WISCONSIN DEVELOPMENT LOAN GUARANTEES				
5	(a) Wisconsin development reserve				
6	fund	GPR	C	-0-	-0-
7	(q) Recycling fund transfer to				
8	Wisconsin development reserve				
9	fund	SEG	C	-0-	-0-
10	(r) Agrichemical management fund				
11	transfer to Wisconsin development				
12	reserve fd.	SEG	C	-0-	-0-
13	(s) Petroleum inspection fund transfer				
14	to WDRF	SEG	A	-0-	-0-
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
15	(6) WISCONSIN JOB TRAINING LOAN GUARANTEES				
16	(a) Wisconsin job training reserve fund	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(k) Department of commerce				
2	appropriation transfer to Wisconsin				
3	job training	PR-S	C	-0-	-0-
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.490 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
4	20.495 University of Wisconsin hospitals and clinics board				
5	(1) CONTRACTUAL SERVICES				
6	(g) General program operations	PR	C	79,539,700	82,707,300
	20.495 DEPARTMENT TOTALS				
	PROGRAM REVENUE			79,539,700	82,707,300
	OTHER			(79,539,700)	(82,707,300)
	TOTAL-ALL SOURCES			79,539,700	82,707,300
	Human Relations and Resources FUNCTIONAL AREA TOTALS				
	GENERAL PURPOSE REVENUES			3,094,791,000	3,063,341,700
	PROGRAM REVENUE			4,347,367,700	4,429,357,000
	FEDERAL			(3,479,834,700)	(3,554,652,200)
	OTHER			(492,746,800)	(500,181,900)
	SERVICE			(374,786,200)	(374,522,900)
	SEGREGATED FUNDS			353,606,500	530,143,400
	FEDERAL			(332,700)	(519,700)
	OTHER			(353,273,800)	(529,623,700)
	SERVICE			(-0-)	(-0-)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			7,795,765,200	8,022,842,100

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
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General Executive Functions

1	20.505 Administration, department of				
2	(1) SUPERVISION AND MANAGEMENT				
3	(a) General program operations	GPR	A	8,380,400	6,396,700
4	(b) Midwest interstate low-level				
5	radioactive waste compact; loan				
6	from gen. fund	GPR	C	-0-	-0-
7	(cm) Comprehensive planning grants;				
8	general purpose revenue	GPR	A	1,500,000	1,500,000
9	(cn) Comprehensive planning;				
10	administrative support	GPR	A	49,400	49,400
11	(dm) Sale of tobacco settlement				
12	payments	GPR	A	-0-	-0-
13	(fo) Federal resource acquisition				
14	support grants	GPR	A	100,000	100,000
15	(g) Midwest interstate low-level				
16	radioactive waste compact;				
17	membership & costs	PR	A	60,700	60,700
18	(ge) High-voltage transmission line				
19	annual impact fee distributions	PR	C	-0-	-0-
20	(gs) High-voltage transmission line				
21	environmental impact fee				
22	distributions	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ie) Land information board; general				
2	program ops; incorporations and				
3	annexations	PR	C	998,000	998,000
4	(if) Comprehensive planning grants;				
5	program revenue	PR	A	300,000	300,000
6	(ig) Land information board; technical				
7	assistance and education	PR	C	-0-	-0-
8	(ij) Land information board; aids to				
9	counties	PR	C	900,000	900,000
10	(ik) Land information board; soil				
11	surveys and mapping	PR	A	415,000	415,000
12	(im) Services to nonstate governmental				
13	units	PR	A	1,345,400	1,326,200
14	(iu) Plat and proposed incorporation				
15	and annexation review	PR	C	504,200	503,400
16	(j) Gifts, grants and bequests	PR	C	-0-	-0-
17	(ka) Materials and services to state				
18	agencies and certain districts	PR-S	A	5,366,400	5,474,900
19	(kb) Transportation, records, and				
20	document services	PR-S	A	23,038,300	21,084,500
21	(kc) Capital planning and building				
22	construction services	PR-S	A	11,034,900	11,057,300
23	(kf) Procurement services	PR-S	B	671,500	3,308,500
24	(kj) Financial services	PR-S	A	8,808,300	8,808,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(km) University of Wisconsin-Green Bay				
2	programming	PR-S	A	250,000	250,000
3	(ks) Wisconsin land council; state				
4	agency support	PR-S	C	355,600	355,600
5	(kt) Land information board; soil				
6	surveys and mapping; state agency				
7	support	PR-S	C	-0-	-0-
8	(mb) Federal aid	PR-F	C	2,970,400	2,970,400
9	(md) Oil overcharge restitution funds	PR-F	C	6,874,700	6,874,700
10	(ng) Sale of forest products; funds for				
11	public schools and public roads	PR	C	-0-	-0-
12	(pz) Indirect cost reimbursements	PR-F	C	231,900	231,900
13	(r) VendorNet fund administration	SEG	A	90,200	90,200
14	(v) General program operations —				
15	environmental improvement				
16	programs; state funds	SEG	A	795,000	795,000
17	(x) General program operations —				
18	clean water fund program; federal				
19	funds	SEG-F	C	-0-	-0-
20	(y) General program operations — safe				
21	drinking water loan program;				
22	federal funds	SEG-F	C	-0-	-0-
23	(z) Transportation planning grants to				
24	local governmental units	SEG-S	B	1,000,000	1,000,000

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				10,029,800	8,046,100
PROGRAM REVENUE				64,125,300	64,919,400
FEDERAL				(10,077,000)	(10,077,000)
OTHER				(4,523,300)	(4,503,300)
SERVICE				(49,525,000)	(50,339,100)
SEGREGATED FUNDS				1,885,200	1,885,200
FEDERAL				(-0-)	(-0-)
OTHER				(885,200)	(885,200)
SERVICE				(1,000,000)	(1,000,000)
TOTAL-ALL SOURCES				76,040,300	74,850,700
1	(2) RISK MANAGEMENT				
2	(a) General fund supplement — risk				
3	management claims	GPR	S	-0-	-0-
4	(k) Risk management costs	PR-S	C	20,100,000	20,895,000
5	(ki) Risk management administration	PR-S	A	4,741,200	4,741,200
(2) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				-0-	-0-
PROGRAM REVENUE				24,841,200	25,636,200
SERVICE				(24,841,200)	(25,636,200)
TOTAL-ALL SOURCES				24,841,200	25,636,200
6	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
7	(q) General program operations	SEG	A	12,384,200	12,384,200
8	(r) Low-income assistance grants	SEG	S	20,500,000	20,500,000
9	(rr) Air quality improvement grants	SEG	S	-0-	-0-
10	(s) Energy conservation and efficiency				
11	and renewable resource grants	SEG	S	16,500,000	16,500,000
(3) PROGRAM TOTALS					
SEGREGATED FUNDS				49,384,200	49,384,200
OTHER				(49,384,200)	(49,384,200)
TOTAL-ALL SOURCES				49,384,200	49,384,200
12	(4) ATTACHED DIVISIONS AND OTHER BODIES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) Adjudication of tax appeals	GPR	A	626,300	630,500
2	(b) Adjudication of equalization				
3	appeals	GPR	S	-0-	-0-
4	(ba) General program operations	GPR	A	409,800	359,800
5	(d) Claims awards	GPR	S	25,000	25,000
6	(ea) Women's council operations	GPR	A	104,200	104,200
7	(ec) Volunteer firefighter & EMT service				
8	award pgm; general program				
9	operations	GPR	A	21,400	21,400
10	(er) Volunteer firefighter & EMT service				
11	award pgm; state matching awards	GPR	S	445,000	653,900
12	(f) Hearings and appeals operations	GPR	A	2,089,300	2,089,300
13	(h) Program services	PR	A	32,100	32,100
14	(j) National and community service				
15	board; gifts and grants	PR	C	-0-	-0-
16	(k) Waste facility siting board; general				
17	program operations	PR-S	A	129,600	129,600
18	(ka) State use board — general program				
19	operations	PR-S	A	97,900	97,900
20	(kb) National and community service				
21	board; administrative support;				
22	service funds	PR-S	A	79,800	79,800
23	(kp) Hearings and appeals fees	PR-S	A	2,280,100	2,294,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(o) National and community service				
2	board; federal aid for				
3	administration	PR-F	A	382,400	384,400
4	(p) National and community service				
5	board; federal aid for grants	PR-F	C	3,354,300	3,354,300
6	(r) State capitol and executive				
7	residence board; gifts and grants	SEG	C	-0-	-0-
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,721,000	3,884,100
	PROGRAM REVENUE			6,356,200	6,372,700
	FEDERAL			(3,736,700)	(3,738,700)
	OTHER			(32,100)	(32,100)
	SERVICE			(2,587,400)	(2,601,900)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			10,077,200	10,256,800
8	(5) FACILITIES MANAGEMENT				
9	(c) Principal repayment and interest;				
10	Black Point Estate	GPR	S	9,000	61,200
11	(g) Principal repayment, interest and				
12	rebates; parking	PR-S	S	1,253,400	1,252,400
13	(ka) Facility operations and				
14	maintenance; police and protection				
15	functions	PR-S	A	37,175,600	37,760,000
16	(kb) Parking	PR	A	1,114,900	1,114,900
17	(kc) Principal repayment, interest and				
18	rebates	PR-S	C	13,583,500	12,945,000

(5) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	9,000	61,200
PROGRAM REVENUE	53,127,400	53,072,300

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
OTHER SERVICE				(1,114,900)	(1,114,900)
TOTAL-ALL SOURCES				(52,012,500)	(51,957,400)
				53,136,400	53,133,500
1	(6) OFFICE OF JUSTICE ASSISTANCE				
2	(a) General program operations	GPR	A	407,400	407,900
3	(c) Law enforcement officer				
4	supplement grants	GPR	A	1,000,000	1,000,000
5	(d) Youth diversion	GPR	A	380,000	380,000
6	(i) Gifts and grants	PR	C	-0-	-0-
7	(j) Penalty assessment surcharge				
8	receipts	PR	C	-0-	-0-
9	(k) Law enforcement programs and				
10	youth diversion - administration	PR-S	A	152,600	153,200
11	(kj) Youth diversion program	PR-S	A	720,000	720,000
12	(km) Interagency and intra-agency aids	PR-S	C	300,000	300,000
13	(kp) Anti-drug enforcement program,				
14	penalty assessment - local	PR-S	A	1,267,700	1,177,700
15	(kq) County law enforcement services	PR-S	A	250,000	250,000
16	(ks) Tribal law enforcement assistance	PR-S	A	1,050,000	1,050,000
17	(kt) Anti-drug enforcement program,				
18	penalty assessment - state	PR-S	A	830,000	1,296,200
19	(m) Federal aid, justice assistance,				
20	state operations	PR-F	C	8,257,400	9,624,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(p) Federal aid, local assistance and				
2	aids	PR-F	C	16,052,400	15,592,000
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,787,400	1,787,900
	PROGRAM REVENUE			28,880,100	30,163,100
	FEDERAL			(24,309,800)	(25,216,000)
	OTHER			(-0-)	(-0-)
	SERVICE			(4,570,300)	(4,947,100)
	TOTAL-ALL SOURCES			30,667,500	31,951,000
3	(7) HOUSING ASSISTANCE				
4	(a) General program operations	GPR	A	994,900	994,900
5	(b) Housing grants and loans	GPR	B	3,300,300	3,300,300
6	(c) Payments to designated agents	GPR	A	-0-	-0-
7	(fm) Shelter for homeless and				
8	transitional housing grants	GPR	A	1,506,000	1,506,000
9	(h) Funding for the homeless	PR	C	-0-	-0-
10	(k) Sale of materials or services	PR-S	C	-0-	-0-
11	(kg) Housing program services	PR-S	C	6,712,500	6,712,500
12	(km) Weatherization assistance	PR-S	C	10,000,000	10,000,000
13	(m) Federal aid; state operations	PR-F	C	4,277,400	4,277,400
14	(n) Federal aid; local assistance	PR-F	C	19,000,000	19,000,000
15	(o) Federal aid; individuals and				
16	organizations	PR-F	C	65,000,000	65,000,000
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			5,801,200	5,801,200
	PROGRAM REVENUE			104,989,900	104,989,900
	FEDERAL			(88,277,400)	(88,277,400)
	OTHER			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
SERVICE				(16,712,500)	(16,712,500)
TOTAL-ALL SOURCES				110,791,100	110,791,100
1	(8) DIVISION OF GAMING				
2	(am) Interest on racing and bingo				
3	moneys	GPR	S	-0-	-0-
4	(g) General program operations; racing	PR	A	2,218,300	2,218,300
5	(h) General program operations; Indian				
6	gaming	PR	A	1,416,500	1,416,500
7	(hm) Indian gaming receipts	PR	C	-0-	-0-
8	(j) General program operations; raffles				
9	and crane games	PR	A	177,400	177,400
10	(jm) General program operations; bingo	PR	A	253,800	253,800
(8) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				-0-	-0-
PROGRAM REVENUE				4,066,000	4,066,000
OTHER				(4,066,000)	(4,066,000)
TOTAL-ALL SOURCES				4,066,000	4,066,000
11	(9) BROADCASTING				
12	(a) Emergency weather warning				
13	system operation	GPR	A	-0-	-0-
14	(b) Former educational				
15	communications board principal				
16	repayment and interest	GPR	S	-0-	-0-
17	(g) Contract services to broadcasting				
18	corporation	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(h) Lease payments for educational				
2	broadcasting facilities	PR-S	C	-0-	-0-
3	(k) Public broadcasting corporation				
4	grant	PR-S	C	-0-	-0-
(9) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
20.505 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			21,348,400	19,580,500
	PROGRAM REVENUE			286,386,100	289,219,600
	FEDERAL			(126,400,900)	(127,309,100)
	OTHER			(9,736,300)	(9,716,300)
	SERVICE			(150,248,900)	(152,194,200)
	SEGREGATED FUNDS			51,269,400	51,269,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(50,269,400)	(50,269,400)
	SERVICE			(1,000,000)	(1,000,000)
	TOTAL-ALL SOURCES			359,003,900	360,069,500
5	20.507 Board of commissioners of public lands				
6	(1) TRUST LANDS AND INVESTMENTS				
7	(h) Trust lands and investments -				
8	general program operations	PR-S	A	1,334,800	1,334,800
9	(j) Payments to American Indian				
10	tribes or bands for raised sunken				
11	logs	PR	C	-0-	-0-
12	(k) Trust lands and investments -				
13	interagency and intra-agency				
14	assistance	PR-S	A	-0-	-0-
15	(mg) Federal aid - flood control	PR-F	C	52,700	52,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
20.507 DEPARTMENT TOTALS					
PROGRAM REVENUE			1,387,500	1,387,500	
FEDERAL			(52,700)	(52,700)	
OTHER			(-0-)	(-0-)	
SERVICE			(1,334,800)	(1,334,800)	
TOTAL-ALL SOURCES			1,387,500	1,387,500	
1	20.510 Elections board				
2	(1) ADMINISTRATION OF ELECTION AND CAMPAIGN LAWS				
3	(a) General program operations;				
4	general purpose revenue	GPR	B	925,400	929,200
5	(g) Recount fees	PR	C	-0-	-0-
6	(h) Materials and services	PR	A	15,000	15,000
7	(i) General program operations;				
8	program revenue	PR	A	27,200	27,200
9	(j) Electronic filing software	PR	C	-0-	-0-
10	(q) Wisconsin election campaign fund	SEG	C	100,000	700,000
20.510 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			925,400	929,200
	PROGRAM REVENUE			42,200	42,200
	OTHER			(42,200)	(42,200)
	SEGREGATED FUNDS			100,000	700,000
	OTHER			(100,000)	(700,000)
	TOTAL-ALL SOURCES			1,067,600	1,671,400
11	20.512 Employment relations, department of				
12	(1) EMPLOYMENT RELATIONS				
13	(a) General program operations	GPR	A	5,857,400	5,857,400
14	(i) Services to nonstate governmental				
15	units	PR	A	179,400	179,400
16	(j) Gifts and donations	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(jm) Employee development and				
2	training services	PR	A	384,300	384,300
3	(k) Funds received from other state				
4	agencies	PR-S	A	16,000	16,000
5	(ka) Publications	PR-S	A	184,500	184,500
6	(km) Collective bargaining grievance				
7	arbitrations	PR-S	A	85,200	85,200
8	(m) Federal grants and contracts	PR-F	C	-0-	-0-
9	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	5,857,400	5,857,400
PROGRAM REVENUE	849,400	849,400
FEDERAL	(-0-)	(-0-)
OTHER	(563,700)	(563,700)
SERVICE	(285,700)	(285,700)
TOTAL-ALL SOURCES	6,706,800	6,706,800

10	(2) AFFIRMATIVE ACTION COUNCIL				
11	(a) General program operations	GPR	A	-0-	-0-
12	(j) Gifts and donations	PR	C	-0-	-0-
13	(m) Federal grants and contracts	PR-F	C	-0-	-0-

(2) PROGRAM TOTALS

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

20.512 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	5,857,400	5,857,400
PROGRAM REVENUE	849,400	849,400
FEDERAL	(-0-)	(-0-)
OTHER	(563,700)	(563,700)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
SERVICE			(285,700)	(285,700)
TOTAL-ALL SOURCES			6,706,800	6,706,800
1 20.515 Employee trust funds, department of				
2 (1) EMPLOYEE BENEFIT PLANS				
3 (a) Annuity supplements and				
4 payments	GPR	S	3,934,100	3,088,100
5 (c) Contingencies	GPR	S	-0-	-0-
6 (t) Automated operating system	SEG	C	272,000	272,000
7 (u) Employee-funded reimbursement				
8 account plan	SEG	C	-0-	-0-
9 (um) Benefit administration	SEG	B	5,000	5,000
10 (ut) Health insurance data collection				
11 and analysis contracts	SEG	A	269,800	269,800
12 (v) Provision of benefits	SEG	B	1,600,000	-0-
13 (w) Administration	SEG	A	15,825,700	15,911,600
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			3,934,100	3,088,100
SEGREGATED FUNDS			17,972,500	16,458,400
OTHER			(17,972,500)	(16,458,400)
TOTAL-ALL SOURCES			21,906,600	19,546,500
14 (2) PRIVATE EMPLOYER HEALTH CARE COVERAGE PROGRAM				
15 (a) Private employer health care				
16 coverage program; operating costs	GPR	B	211,100	-0-
17 (b) Grants for program administration	GPR	B	-0-	-0-
18 (g) Private employer health care				
19 coverage plan	PR	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			211,100	-0-
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			211,100	-0-
20.515 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			4,145,200	3,088,100
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED FUNDS			17,972,500	16,458,400
OTHER			(17,972,500)	(16,458,400)
TOTAL-ALL SOURCES			22,117,700	19,546,500
1 20.521 Ethics board				
2 (1) ETHICS AND LOBBYING REGULATION				
3 (a) General program operations;				
4 general purpose revenue	GPR	A	247,300	247,300
5 (g) General program operations;				
6 program revenue	PR	A	348,300	348,300
7 (h) Gifts and grants	PR	C	-0-	-0-
8 (i) Materials and services	PR	A	15,000	15,000
20.521 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			247,300	247,300
PROGRAM REVENUE			363,300	363,300
OTHER			(363,300)	(363,300)
TOTAL-ALL SOURCES			610,600	610,600
9 20.525 Office of the governor				
10 (1) EXECUTIVE ADMINISTRATION				
11 (a) General program operations	GPR	S	3,149,000	3,149,000
12 (b) Contingent fund	GPR	S	21,700	21,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(c) Membership in national				
2	associations	GPR	S	111,400	111,400
3	(d) Disability board	GPR	S	-0-	-0-
4	(f) Literacy improvement aids	GPR	A	28,000	28,000
5	(i) Gifts and grants	PR	C	-0-	-0-
6	(kb) Assistance from the department of				
7	workforce development	PR-S	C	26,000	26,000
8	(kf) Literacy improvement aids;				
9	program revenues	PR-S	A	25,000	25,000
10	(m) Federal aid	PR-F	C	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	3,310,100	3,310,100
PROGRAM REVENUE	51,000	51,000
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(51,000)	(51,000)
TOTAL-ALL SOURCES	3,361,100	3,361,100

11 (2) EXECUTIVE RESIDENCE

12	(a) General program operations	GPR	S	195,300	195,300
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(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	195,300	195,300
TOTAL-ALL SOURCES	195,300	195,300

20.525 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	3,505,400	3,505,400
PROGRAM REVENUE	51,000	51,000
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(51,000)	(51,000)
TOTAL-ALL SOURCES	3,556,400	3,556,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	20.530 Electronic government, department of				
2	(1) INFORMATION TECHNOLOGY MANAGEMENT AND SERVICES				
3	(g) Gifts, grants, and bequests	PR	C	-0-	-0-
4	(ir) Relay service	PR-S	A	5,013,500	5,013,500
5	(is) Information technology and				
6	telecommunications services;				
7	non-state entities	PR	A	12,666,600	12,666,600
8	(it) Electronic communications				
9	services; non-state entities	PR	A	-0-	-0-
10	(ja) Justice information systems	PR	A	1,653,400	1,653,400
11	(ke) Telecommunications services; state				
12	agencies	PR-S	A	37,244,700	37,242,600
13	(kf) Electronic communications				
14	services; state agencies	PR-S	A	-0-	-0-
15	(kL) Printing, mail processing and info				
16	tech processing services to agencies	PR	A	72,602,800	72,644,800
17	(kp) Interagency assistance; justice				
18	information systems	PR-S	A	2,157,400	2,157,400
19	(kq) Justice information systems				
20	development, operation and				
21	maintenance	PR-S	A	857,500	857,500
22	(kr) Information technology				
23	development and management				
24	services	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(m) Federal aid	PR-F	C	-0-	-0-
20.530 DEPARTMENT TOTALS					
	PROGRAM REVENUE			132,195,900	132,235,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(86,922,800)	(86,964,800)
	SERVICE			(45,273,100)	(45,271,000)
	TOTAL-ALL SOURCES			132,195,900	132,235,800
2	20.536 Investment board				
3	(1) INVESTMENT OF FUNDS				
4	(k) General program operations	PR	C	19,552,200	19,552,200
5	(ka) General program operations;				
6	environmental improvement fund	PR-S	C	-0-	-0-
20.536 DEPARTMENT TOTALS					
	PROGRAM REVENUE			19,552,200	19,552,200
	OTHER			(19,552,200)	(19,552,200)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			19,552,200	19,552,200
7	20.540 Office of the lieutenant governor				
8	(1) EXECUTIVE COORDINATION				
9	(a) General program operations	GPR	A	563,300	563,300
10	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
11	(k) Grants from state agencies	PR-S	C	-0-	-0-
12	(m) Federal aid	PR-F	C	-0-	-0-
20.540 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			563,300	563,300
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			563,300	563,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	20.547 Personnel commission				
2	(1) REVIEW OF PERSONNEL DECISIONS				
3	(a) General program operations	GPR	A	859,700	861,900
4	(h) Publications	PR	A	3,000	3,000
5	(m) Federal aid	PR-F	C	-0-	-0-
20.547 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			859,700	861,900
	PROGRAM REVENUE			3,000	3,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,000)	(3,000)
	TOTAL-ALL SOURCES			862,700	864,900
6	20.550 Public defender board				
7	(1) LEGAL ASSISTANCE				
8	(a) Program administration	GPR	A	2,375,600	2,388,100
9	(b) Appellate representation	GPR	A	4,164,700	4,168,800
10	(c) Trial representation	GPR	A	40,239,100	40,733,700
11	(d) Private bar and investigator				
12	reimbursement	GPR	B	16,725,700	13,725,100
13	(e) Private bar and investigator				
14	payments; administration costs	GPR	A	618,600	618,600
15	(f) Transcripts, discovery and				
16	interpreters	GPR	A	1,339,100	1,339,100
17	(fb) Payments from clients;				
18	administrative costs	PR	A	134,400	134,400
19	(g) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(h) Contractual agreements	PR-S	A	-0-	-0-
2	(i) Tuition payments	PR	C	-0-	-0-
3	(kj) Conferences and training	PR-S	A	127,800	127,800
4	(L) Private bar and inv.				
5	reimbursement; payments for legal				
6	representation	PR	C	1,024,700	1,024,700
7	(m) Federal aid	PR-F	C	-0-	-0-
20.550 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			65,462,800	62,973,400
	PROGRAM REVENUE			1,286,900	1,286,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,159,100)	(1,159,100)
	SERVICE			(127,800)	(127,800)
	TOTAL-ALL SOURCES			66,749,700	64,260,300
8	20.566 Revenue, department of				
9	(1) COLLECTION OF TAXES				
10	(a) General program operations	GPR	A	44,231,500	45,265,200
11	(g) Administration of county sales and				
12	use taxes	PR	A	3,089,900	3,089,900
13	(ga) Cigarette tax stamps	PR	A	179,100	179,100
14	(gb) Business tax registration	PR	A	1,467,200	1,467,200
15	(gd) Administration of special district				
16	taxes	PR	A	336,700	336,000
17	(ge) Administration of local professional				
18	football stadium districts	PR	A	210,900	141,000
19	(gf) Administration of resort tax	PR	A	23,900	23,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(gg) Administration of local taxes	PR	A	305,900	305,900	
2	(gm) Administration of tax on controlled					
3	substances dealers	PR	A	-0-	-0-	
4	(h) Debt collection	PR	A	317,200	317,200	
5	(ha) Administration of liquor tax	PR	A	237,000	237,000	
6	(hm) Collections under contracts	PR	S	354,200	354,200	
7	(hp) Administration of endang resources					
8	& prof football distr voluntary					
9	pymts	PR	A	35,600	35,600	
10	(i) Gifts and grants	PR	C	-0-	-0-	
11	(m) Federal funds; state operations	PR-F	C	-0-	-0-	
12	(q) Recycling surcharge administration	SEG	A	258,800	258,800	
13	(qm) Administration of rental vehicle fee	SEG	A	30,400	30,400	
14	(r) Administration of dry cleaner fees	SEG	A	58,300	58,300	
15	(s) Petroleum inspection fee collection	SEG	A	148,200	148,200	
16	(u) Motor fuel tax administration	SEG	A	1,197,700	1,197,700	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			44,231,500	45,265,200	
	PROGRAM REVENUE			6,557,600	6,487,000	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(6,557,600)	(6,487,000)	
	SEGREGATED FUNDS			1,693,400	1,693,400	
	OTHER			(1,693,400)	(1,693,400)	
	TOTAL-ALL SOURCES			52,482,500	53,445,600	
17	(2) STATE AND LOCAL FINANCE					
18	(a) General program operations	GPR	A	10,777,100	10,777,100	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(am) Lottery and gaming credit				
2	administration	GPR	A	-0-	-0-
3	(g) County assessment studies	PR	C	-0-	-0-
4	(gi) Municipal finance report				
5	compliance	PR	A	40,300	40,300
6	(h) Reassessments	PR	A	635,500	635,500
7	(hi) Wisconsin property assessment				
8	manual	PR	A	68,100	68,100
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(m) Federal funds; state operations	PR-F	C	-0-	-0-
11	(q) Railroad and air carrier tax				
12	administration	SEG	A	190,400	190,400
13	(r) Lottery credit administration	SEG	A	203,900	203,900
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			10,777,100	10,777,100
	PROGRAM REVENUE			743,900	743,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(743,900)	(743,900)
	SEGREGATED FUNDS			394,300	394,300
	OTHER			(394,300)	(394,300)
	TOTAL-ALL SOURCES			11,915,300	11,915,300
14	(3) ADMINISTRATIVE SERVICES AND SPACE RENTAL				
15	(a) General program operations	GPR	A	21,232,400	21,232,400
16	(b) Integrated tax system technology	GPR	A	5,701,000	5,701,000
17	(c) Expert professional services	GPR	B	30,000	30,000
18	(g) Services	PR	A	56,200	56,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gm) Reciprocity agreement and				
2	publications	PR	A	201,200	201,200
3	(go) Reciprocity agreement; Illinois	PR	A	-0-	-0-
4	(i) Gifts and grants	PR	C	-0-	-0-
5	(k) Internal services	PR-S	A	288,900	288,900
6	(m) Federal funds; state operations	PR-F	C	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			26,963,400	26,963,400
	PROGRAM REVENUE			546,300	546,300
	FEDERAL			(-0-)	(-0-)
	OTHER			(257,400)	(257,400)
	SERVICE			(288,900)	(288,900)
	TOTAL-ALL SOURCES			27,509,700	27,509,700
7	(7) INVESTMENT AND LOCAL IMPACT FUND				
8	(e) Investment and local impact fund				
9	supplement	GPR	A	-0-	-0-
10	(g) Investment and local impact fund				
11	administrative expenses	PR	A	-0-	-0-
12	(n) Federal mining revenue	PR-F	C	-0-	-0-
13	(v) Investment and local impact fund	SEG	C	-0-	-0-
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
14	(8) LOTTERY				
15	(q) General program operations	SEG	A	21,519,600	21,510,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(r) Retailer compensation	SEG	S	28,519,700	28,352,000
2	(s) Prizes	SEG	S	-0-	-0-
3	(v) Vendor fees	SEG	S	12,575,400	12,790,500
(8) PROGRAM TOTALS					
	SEGREGATED FUNDS			62,614,700	62,653,000
	OTHER			(62,614,700)	(62,653,000)
	TOTAL-ALL SOURCES			62,614,700	62,653,000
20.566 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			81,972,000	83,005,700
	PROGRAM REVENUE			7,847,800	7,777,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(7,558,900)	(7,488,300)
	SERVICE			(288,900)	(288,900)
	SEGREGATED FUNDS			64,702,400	64,740,700
	OTHER			(64,702,400)	(64,740,700)
	TOTAL-ALL SOURCES			154,522,200	155,523,600
4	20.575 Secretary of state				
5	(1) MANAGING AND OPERATING PROGRAM RESPONSIBILITIES				
6	(g) Program fees	PR	A	699,900	700,300
7	(ka) Agency collections	PR-S	A	4,000	4,000
20.575 DEPARTMENT TOTALS					
	PROGRAM REVENUE			703,900	704,300
	OTHER			(699,900)	(700,300)
	SERVICE			(4,000)	(4,000)
	TOTAL-ALL SOURCES			703,900	704,300
8	20.585 Treasurer, state				
9	(1) CUSTODIAN OF STATE FUNDS				
10	(b) Insurance	GPR	A	-0-	-0-
11	(e) Unclaimed property; contingency				
12	appropriation	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(g) Processing services	PR	A	193,900	186,900
2	(h) Training conferences	PR	C	-0-	-0-
3	(i) Gifts and grants	PR	C	-0-	-0-
4	(j) Unclaimed property	PR	C	996,600	996,600
5	(jt) Allocation - cash management	PR	A	34,700	34,700
6	(kb) General program operations	PR-S	A	542,900	542,900
7	(km) Credit card use charges	PR-S	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			1,768,100	1,761,100
	OTHER			(1,225,200)	(1,218,200)
	SERVICE			(542,900)	(542,900)
	TOTAL-ALL SOURCES			1,768,100	1,761,100
8	(2) COLLEGE TUITION PREPAYMENT PROGRAM				
9	(a) Administrative expenses; college				
10	tuition and expenses program	GPR	A	54,400	29,100
11	(am) Administrative expenses; college				
12	savings program	GPR	A	-0-	-0-
13	(q) Pymt of qualified higher ed				
14	expenses & refunds; college tuition				
15	& exp pgm	SEG	S	-0-	-0-
16	(s) Administrative expenses; college				
17	tuition and expenses program	SEG	A	56,200	62,000
18	(t) Payment of qualified higher ed				
19	expenses & refunds; college savings				
20	program	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(tm) Administrative expenses; college				
2	savings program	SEG	A	234,900	257,900
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			54,400	29,100
	SEGREGATED FUNDS			291,100	319,900
	OTHER			(291,100)	(319,900)
	TOTAL-ALL SOURCES			345,500	349,000
20.585 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			54,400	29,100
	PROGRAM REVENUE			1,768,100	1,761,100
	OTHER			(1,225,200)	(1,218,200)
	SERVICE			(542,900)	(542,900)
	SEGREGATED FUNDS			291,100	319,900
	OTHER			(291,100)	(319,900)
	TOTAL-ALL SOURCES			2,113,600	2,110,100
General Executive Functions FUNCTIONAL AREA TOTALS					
	GENERAL PURPOSE REVENUES			184,941,300	180,641,300
	PROGRAM REVENUE			452,437,300	455,233,500
	FEDERAL			(126,453,600)	(127,361,800)
	OTHER			(127,826,600)	(127,771,400)
	SERVICE			(198,157,100)	(200,100,300)
	SEGREGATED FUNDS			134,335,400	133,488,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(133,335,400)	(132,488,400)
	SERVICE			(1,000,000)	(1,000,000)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			771,714,000	769,363,200
Judicial					
3	20.625 Circuit courts				
4	(1) COURT OPERATIONS				
5	(a) Circuit courts	GPR	S	49,586,000	49,586,000
6	(as) Violent crime court costs	GPR	A	-0-	-0-
7	(b) Permanent reserve judges	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(c) Court interpreter fees	GPR	A	238,800	344,400
2	(d) Circuit court support payments	GPR	B	18,739,600	18,739,600
3	(e) Guardian ad litem costs	GPR	A	4,738,500	4,738,500
4	(m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			73,302,900	73,408,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			73,302,900	73,408,500
5	(3) CHILD CUSTODY HEARINGS AND STUDIES IN OTHER STATES				
6	(a) General program operations	GPR	S	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
20.625 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			73,302,900	73,408,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			73,302,900	73,408,500
7	20.660 Court of appeals				
8	(1) APPELLATE PROCEEDINGS				
9	(a) General program operations	GPR	S	7,293,700	7,293,700
10	(m) Federal aid	PR-F	C	-0-	-0-
20.660 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			7,293,700	7,293,700
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			7,293,700	7,293,700
11	20.665 Judicial commission				
12	(1) JUDICIAL CONDUCT				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) General program operations	GPR	A	162,900	163,300
2	(cm) Contractual agreements	GPR	B	18,200	18,200
3	(d) General program operations;				
4	judicial council	GPR	A	35,000	35,000
5	(mm) Federal aid	PR-F	C	-0-	-0-
20.665 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			216,100	216,500
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			216,100	216,500
6	20.680 Supreme court				
7	(1) SUPREME COURT PROCEEDINGS				
8	(a) General program operations	GPR	S	3,983,300	3,983,300
9	(m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,983,300	3,983,300
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			3,983,300	3,983,300
10	(2) DIRECTOR OF STATE COURTS				
11	(a) General program operations	GPR	A	5,126,300	5,126,300
12	(b) Judicial planning and research	GPR	A	-0-	-0-
13	(g) Gifts and grants	PR	C	-0-	-0-
14	(ga) Court commissioner training	PR	C	42,700	56,500
15	(h) Materials and services	PR	C	60,900	60,900
16	(i) Municipal judge training	PR	C	127,600	127,600
17	(j) Court information systems	PR	C	8,340,300	8,340,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kc) Central services	PR-S	A	182,400	182,400
2	(ke) Interagency and intra-agency				
3	automation assistance	PR-S	C	-0-	-0-
4	(m) Federal aid	PR-F	C	403,200	403,200
5	(qm) Mediation fund	SEG	C	709,100	709,100
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			5,126,300	5,126,300
	PROGRAM REVENUE			9,157,100	9,170,900
	FEDERAL			(403,200)	(403,200)
	OTHER			(8,571,500)	(8,585,300)
	SERVICE			(182,400)	(182,400)
	SEGREGATED FUNDS			709,100	709,100
	OTHER			(709,100)	(709,100)
	TOTAL-ALL SOURCES			14,992,500	15,006,300
6	(3) BAR EXAMINERS AND RESPONSIBILITY				
7	(g) Board of bar examiners	PR	C	596,100	596,100
8	(l) Office of lawyer regulation	PR	C	1,733,400	1,733,400
(3) PROGRAM TOTALS					
	PROGRAM REVENUE			2,329,500	2,329,500
	OTHER			(2,329,500)	(2,329,500)
	TOTAL-ALL SOURCES			2,329,500	2,329,500
9	(4) LAW LIBRARY				
10	(a) General program operations	GPR	A	1,826,500	1,826,500
11	(g) Library collections and services	PR	C	125,500	125,500
12	(h) Gifts and grants	PR	C	461,700	461,700
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,826,500	1,826,500
	PROGRAM REVENUE			587,200	587,200
	OTHER			(587,200)	(587,200)
	TOTAL-ALL SOURCES			2,413,700	2,413,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
20.680 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			10,936,100	10,936,100
PROGRAM REVENUE			12,073,800	12,087,600
FEDERAL			(403,200)	(403,200)
OTHER			(11,488,200)	(11,502,000)
SERVICE			(182,400)	(182,400)
SEGREGATED FUNDS			709,100	709,100
OTHER			(709,100)	(709,100)
TOTAL-ALL SOURCES			23,719,000	23,732,800

Judicial				
FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			91,748,800	91,854,800
PROGRAM REVENUE			12,073,800	12,087,600
FEDERAL			(403,200)	(403,200)
OTHER			(11,488,200)	(11,502,000)
SERVICE			(182,400)	(182,400)
SEGREGATED FUNDS			709,100	709,100
FEDERAL			(-0-)	(-0-)
OTHER			(709,100)	(709,100)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			104,531,700	104,651,500

Legislative

1	20.765 Legislature				
2	(1) ENACTMENT OF STATE LAWS				
3	(a) General program operations —				
4	assembly	GPR	S	21,334,500	20,926,700
5	(b) General program operations —				
6	senate	GPR	S	14,936,300	14,489,200
7	(d) Legislative documents	GPR	S	7,870,900	7,870,900
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			44,141,700	43,286,800
	TOTAL-ALL SOURCES			44,141,700	43,286,800
8	(2) SPECIAL STUDY GROUPS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) Retirement committees	GPR	A	182,600	182,600
2	(ab) Retirement actuarial studies	GPR	B	14,200	14,200
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			196,800	196,800
	TOTAL-ALL SOURCES			196,800	196,800
3	(3) SERVICE AGENCIES AND NATIONAL ASSOCIATIONS				
4	(a) Revisor of statutes bureau	GPR	B	737,300	737,300
5	(b) Legislative reference bureau	GPR	B	4,164,500	4,497,200
6	(c) Legislative audit bureau	GPR	B	4,396,900	4,396,900
7	(d) Legislative fiscal bureau	GPR	B	3,162,200	3,109,300
8	(e) Legislative council	GPR	B	3,272,100	3,190,500
9	(em) Legislative technology services				
10	bureau	GPR	B	2,119,300	2,049,000
11	(f) Joint committee on legislative				
12	organization	GPR	B	-0-	-0-
13	(fa) Membership in national				
14	associations	GPR	S	159,200	159,200
15	(g) Gifts and grants to service agencies	PR	C	-0-	-0-
16	(ka) Audit bureau reimbursable audits	PR-S	A	1,468,500	1,489,500
17	(m) Federal aid	PR-F	C	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			18,011,500	18,139,400
	PROGRAM REVENUE			1,468,500	1,489,500
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,468,500)	(1,489,500)
	TOTAL-ALL SOURCES			19,480,000	19,628,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
20.765 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			62,350,000	61,623,000
PROGRAM REVENUE			1,468,500	1,489,500
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,468,500)	(1,489,500)
TOTAL-ALL SOURCES			63,818,500	63,112,500

Legislative FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			62,350,000	61,623,000
PROGRAM REVENUE			1,468,500	1,489,500
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(1,468,500)	(1,489,500)
SEGREGATED FUNDS			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			63,818,500	63,112,500

General Appropriations

1	20.835 Shared revenue and tax relief				
2	(1) SHARED REVENUE PAYMENTS				
3	(b) Small municipalities shared				
4	revenue	GPR	S	11,000,000	11,000,000
5	(c) Expenditure restraint program				
6	account	GPR	S	57,000,000	57,000,000
7	(d) Shared revenue account	GPR	S	930,459,800	930,459,800
8	(e) State aid; computers	GPR	S	76,600,000	78,400,000
9	(f) County mandate relief account	GPR	S	20,763,800	20,763,800
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,095,823,600	1,097,623,600
	TOTAL-ALL SOURCES			1,095,823,600	1,097,623,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(2) TAX RELIEF				
2	(b) Claim of right credit	GPR	S	-0-	-0-
3	(c) Homestead tax credit	GPR	S	91,900,000	90,000,000
4	(ci) Development zones investment credit				
5		GPR	S	2,000	2,000
6	(cL) Development zones location credit	GPR	S	2,000	2,000
7	(cm) Development zones jobs credit	GPR	S	50,000	50,000
8	(cn) Development zones sales tax credit	GPR	S	50,000	50,000
9	(d) Farmers' drought property tax credit				
10		GPR	S	-0-	-0-
11	(dm) Farmland preservation credit	GPR	S	17,200,000	17,800,000
12	(dn) Farmland tax relief credit	GPR	S	-0-	-0-
13	(ep) Cigarette and tobacco product tax refunds				
14		GPR	S	11,100,000	11,500,000
15	(f) Earned income tax credit	GPR	S	12,255,500	12,500,000
16	(ka) Farmland tax relief credit	PR	C	-0-	-0-
17	(kf) Earned income tax credit;				
18	temporary assistance for needy families				
19		PR-S	A	51,244,500	52,200,000
20	(q) Farmland tax relief credit	SEG	S	15,000,000	15,000,000

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	132,559,500	131,904,000
PROGRAM REVENUE	51,244,500	52,200,000
OTHER	(-0-)	(-0-)
SERVICE	(51,244,500)	(52,200,000)
SEGREGATED FUNDS	15,000,000	15,000,000

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
OTHER				(15,000,000)	(15,000,000)
TOTAL-ALL SOURCES				198,804,000	199,104,000
1	(3) STATE PROPERTY TAX CREDITS				
2	(b) School levy tax credit	GPR	S	469,305,000	469,305,000
3	(q) Lottery and gaming credit	SEG	S	101,159,900	98,857,400
4	(r) Lottery and gaming credit				
5	certification	SEG	S	-0-	-0-
(3) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				469,305,000	469,305,000
SEGREGATED FUNDS				101,159,900	98,857,400
OTHER				(101,159,900)	(98,857,400)
TOTAL-ALL SOURCES				570,464,900	568,162,400
6	(4) COUNTY AND LOCAL TAXES				
7	(g) County taxes	PR	C	-0-	-0-
8	(gb) Special district taxes	PR	C	-0-	-0-
9	(gd) Premier resort area tax	PR	C	-0-	-0-
10	(ge) Local professional football stadium				
11	district taxes	PR	C	-0-	-0-
12	(gg) Local taxes	PR	C	-0-	-0-
(4) PROGRAM TOTALS					
PROGRAM REVENUE				-0-	-0-
OTHER				(-0-)	(-0-)
TOTAL-ALL SOURCES				-0-	-0-
13	(5) PAYMENTS IN LIEU OF TAXES				
14	(a) Payments for municipal services	GPR	A	21,565,300	21,565,300
(5) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				21,565,300	21,565,300
TOTAL-ALL SOURCES				21,565,300	21,565,300

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
20.835 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,719,253,400	1,720,397,900
PROGRAM REVENUE			51,244,500	52,200,000
OTHER			(-0-)	(-0-)
SERVICE			(51,244,500)	(52,200,000)
SEGREGATED FUNDS			116,159,900	113,857,400
OTHER			(116,159,900)	(113,857,400)
TOTAL-ALL SOURCES			1,886,657,800	1,886,455,300
1	20.855	Miscellaneous appropriations		
2	(1)	CASH MANAGEMENT EXPENSES; INTEREST AND PRINCIPAL REPAYMENT		
3	(a)	Obligation on operating notes	GPR S	15,300,000 13,200,000
4	(b)	Operating note expenses	GPR S	110,000 110,000
5	(bm)	Payment of cancelled drafts	GPR S	1,100,000 1,100,000
6	(c)	Interest payments to program		
7		revenue accounts	GPR S	-0- -0-
8	(d)	Interest payments to segregated		
9		funds	GPR S	-0- -0-
10	(dm)	Interest reimbursements to federal		
11		government	GPR S	-0- -0-
12	(e)	Interest on prorated local		
13		government payments	GPR S	-0- -0-
14	(gm)	Payment of cancelled drafts;		
15		program revenues	PR S	-0- -0-
16	(q)	Redemption of operating notes	SEG S	-0- -0-
17	(r)	Interest payments to general fund	SEG S	-0- -0-
18	(rm)	Payment of cancelled drafts;		
19		segregated revenues	SEG S	-0- -0-

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03	
(1) PROGRAM TOTALS						
GENERAL PURPOSE REVENUES				16,510,000	14,410,000	
PROGRAM REVENUE				-0-	-0-	
OTHER				(-0-)	(-0-)	
SEGREGATED FUNDS				-0-	-0-	
OTHER				(-0-)	(-0-)	
TOTAL-ALL SOURCES				16,510,000	14,410,000	
1	(3)	CAPITOL RENOVATION EXPENSES				
2	(a)	Capitol offices relocation	GPR	S	4,418,400	1,103,300
3	(b)	Capitol restoration and relocation				
4		planning	GPR	B	-0-	-0-
5	(c)	Historically significant furnishings	GPR	B	-0-	-0-
(3) PROGRAM TOTALS						
GENERAL PURPOSE REVENUES				4,418,400	1,103,300	
TOTAL-ALL SOURCES				4,418,400	1,103,300	
6	(4)	TAX, ASSISTANCE AND TRANSFER PAYMENTS				
7	(a)	Interest on overpayment of taxes	GPR	S	3,500,000	3,500,000
8	(am)	Great Lakes protection fund				
9		contribution	GPR	C	-0-	-0-
10	(b)	Election campaign payments	GPR	S	325,000	325,000
11	(c)	Minnesota income tax reciprocity	GPR	S	50,000,000	53,000,000
12	(ca)	Minnesota income tax reciprocity				
13		bench mark	GPR	A	-0-	-0-
14	(cm)	Illinois income tax reciprocity	GPR	S	11,750,000	12,500,000
15	(cn)	Illinois income tax reciprocity				
16		benchmark	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(co) Illinois income tax reciprocity, 1998				
2	and 1999	GPR	A	-0-	-0-
3	(e) Transfer to conservation fund; land				
4	acquisition reimbursement	GPR	S	236,800	232,600
5	(fm) Transfer to the transportation fund;				
6	hub facility exemptions	GPR	S	-0-	0
7	(q) Terminal tax distribution	SEG	S	1,130,000	1,183,300
8	(r) Petroleum allowance	SEG	S	600,000	600,000
9	(rc) Transfer to general fund	SEG	A	450,000,000	-0-
10	(rh) Annual transfer from permanent				
11	endowment fund to general fund	SEG	S	-0-	-0-
12	(rp) Transfer to general fund; 2001-02				
13	fiscal year	SEG	A	155,526,000	-0-
14	(rv) Transfer to general fund; 2002-03				
15	fiscal year	SEG	A	-0-	157,602,800
16	(s) Transfer to conservation fund;				
17	motorboat formula	SEG	S	10,756,200	11,285,200
18	(t) Transfer to conservation fund;				
19	snowmobile formula	SEG	S	4,497,700	4,881,700
20	(u) Transfer to conservation fund;				
21	all-terrain vehicle formula	SEG	S	954,300	1,108,700

(4) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	65,811,800	69,557,600
SEGREGATED FUNDS	623,464,200	176,661,700
OTHER	(623,464,200)	(176,661,700)
TOTAL-ALL SOURCES	689,276,000	246,219,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(5) STATE HOUSING AUTHORITY RESERVE FUND				
2	(a) Enhancement of credit of authority				
3	debt	GPR	A	-0-	-0-
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
4	(6) MISCELLANEOUS RECEIPTS				
5	(g) Gifts and grants	PR	C	-0-	-0-
6	(h) Vehicle and aircraft receipts	PR	A	-0-	-0-
7	(i) Miscellaneous program revenue	PR	A	-0-	-0-
8	(j) Custody accounts	PR	C	-0-	-0-
9	(k) Aids to individuals and				
10	organizations	PR-S	C	-0-	-0-
11	(ka) Local assistance	PR-S	C	-0-	-0-
12	(m) Federal aid	PR-F	C	-0-	-0-
13	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
	(6) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
14	(7) DEBT COLLECTIONS				
15	(j) Delinquent support and				
16	maintenance payments	PR	C	-0-	-0-
	(7) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
1	(8) MARQUETTE UNIVERSITY				
2	(a) Dental clinic and educ facility;				
3	principal repayment, interest &				
4	rebates	GPR	S	112,000	764,200
	(8) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			112,000	764,200
	TOTAL-ALL SOURCES			112,000	764,200
5	(9) STATE CAPITOL RENOVATION AND RESTORATION				
6	(a) South wing renovation and				
7	restoration	GPR	C	-0-	-0-
	(9) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
	20.855 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			86,852,200	85,835,100
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			623,464,200	176,661,700
	OTHER			(623,464,200)	(176,661,700)
	TOTAL-ALL SOURCES			710,316,400	262,496,800
8	20.865 Program supplements				
9	(1) EMPLOYEE COMPENSATION AND SUPPORT				
10	(a) Judgments and legal expenses	GPR	S	50,000	50,000
11	(c) Compensation and related				
12	adjustments	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(cc) Compensation and related				
2	adjustments	GPR	A	12,963,700	12,963,700
3	(ci) Nonrepresented university system				
4	faculty and academic pay				
5	adjustments	GPR	S	-0-	-0-
6	(ej) Pay adjustments for certain				
7	university employees	GPR	A	-0-	-0-
8	(d) Employer fringe benefit costs	GPR	S	12,400,300	12,400,300
9	(e) Additional biweekly payroll	GPR	A	-0-	-0-
10	(em) Financial and procurement services	GPR	A	172,200	453,000
11	(fm) Risk management	GPR	A	-0-	-0-
12	(fn) Physically handicapped				
13	supplements	GPR	A	6,900	6,900
14	(g) Judgments and legal expenses;				
15	program revenues	PR	S	-0-	-0-
16	(i) Compensation and related				
17	adjustments; program revenues	PR	S	-0-	-0-
18	(ic) Nonrepresented university system				
19	faculty and academic pay				
20	adjustments	PR	S	-0-	-0-
21	(id) Compensation and related				
22	adjustments; nonfederal program				
23	revenues	PR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(j) Employer fringe benefit costs;				
2	program revenues	PR	S	-0-	-0-
3	(jm) Additional biweekly payroll;				
4	nonfederal program revenues	PR	S	-0-	-0-
5	(js) Financial and procurement				
6	services; program revenues	PR	S	-0-	-0-
7	(kr) Risk management; program				
8	revenues	PR-S	S	-0-	-0-
9	(Ln) Physically handicapped				
10	supplements; program revenues	PR	S	-0-	-0-
11	(m) Additional biweekly payroll; federal				
12	program revenues	PR-F	S	-0-	-0-
13	(mb) Compensation and related				
14	adjustments; federal program				
15	revenues	PR-F	S	-0-	-0-
16	(q) Judgments and legal expenses;				
17	segregated revenues	SEG	S	-0-	-0-
18	(s) Compensation and related				
19	adjustments; segregated revenues	SEG	S	-0-	-0-
20	(sb) Compensation and related				
21	adjustments; nonfederal segregated				
22	revenues	SEG	S	-0-	-0-
23	(si) Nonrepresented university system				
24	faculty and academic pay				
25	adjustments	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(t) Employer fringe benefit costs;					
2	segregated revenues	SEG	S	-0-	-0-	
3	(tm) Additional biweekly payroll;					
4	nonfederal segregated revenues	SEG	S	-0-	-0-	
5	(ts) Financial and procurement					
6	services; segregated revenues	SEG	S	-0-	-0-	
7	(ur) Risk management; segregated					
8	revenues	SEG	S	-0-	-0-	
9	(vn) Physically handicapped					
10	supplements; segregated revenues	SEG	S	-0-	-0-	
11	(x) Additional biweekly payroll; federal					
12	segregated revenues	SEG-F	S	-0-	-0-	
13	(xb) Compensation and related					
14	adjustments; federal segregated					
15	revenues	SEG-F	S	-0-	-0-	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			25,593,100	25,873,900	
	PROGRAM REVENUE			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	SERVICE			(-0-)	(-0-)	
	SEGREGATED FUNDS			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			25,593,100	25,873,900	
16	(2) STATE PROGRAMS AND FACILITIES					
17	(a) Private facility rental increases	GPR	A	1,219,100	1,895,000	
18	(ag) State-owned office rent supplement	GPR	A	2,083,700	2,895,400	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(am) Space management and child care	GPR	A	6,874,000	6,532,300
2	(d) State deposit fund	GPR	S	-0-	-0-
3	(e) Maintenance of capitol and				
4	executive residence	GPR	A	6,242,700	6,342,700
5	(eb) Executive residence furnishings				
6	replacement	GPR	C	25,000	25,000
7	(em) Groundwater survey and analysis	GPR	A	231,200	231,200
8	(g) Private facility rental increases;				
9	program revenues	PR	S	-0-	-0-
10	(gg) State-owned office rent				
11	supplement; program revenues	PR	S	-0-	-0-
12	(gm) Space management and child care;				
13	program revenues	PR	S	-0-	-0-
14	(j) State deposit fund; program				
15	revenues	PR	S	-0-	-0-
16	(L) Data processing and				
17	telecommunications study; program				
18	revenues	PR-S	S	-0-	-0-
19	(q) Private facility rental increases;				
20	segregated revenues	SEG	S	-0-	-0-
21	(qg) State-owned office rent				
22	supplement; segregated revenues	SEG	S	-0-	-0-
23	(qm) Space management and child care;				
24	segregated revenues	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(t) State deposit fund; segregated				
2	revenues	SEG	S	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			16,675,700	17,921,600
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			0-	0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			16,675,700	17,921,600
3	(3) TAXES AND SPECIAL CHARGES				
4	(a) Property taxes	GPR	S	-0-	-0-
5	(g) Property taxes; program revenues	PR	S	-0-	-0-
6	(i) Payments for municipal services;				
7	program revenues	PR	S	-0-	-0-
8	(q) Property taxes; segregated				
9	revenues	SEG	S	-0-	-0-
10	(s) Payments for municipal services;				
11	segregated revenues	SEG	S	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			0-	0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
12	(4) JOINT COMMITTEE ON FINANCE SUPPLEMENTAL APPROPRIATIONS				
13	(a) General purpose revenue funds				
14	general program supplementation	GPR	B	475,000	475,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(g) Program revenue funds general				
2	program supplementation	PR	S	670,800	650,800
3	(gm) Wisconsin advanced				
4	telecommunications foundation				
5	funds supplementation	PR	C	-0-	-0-
6	(k) Public assistance programs				
7	supplementation	PR-S	C	-0-	-0-
8	(m) Federal funds general program				
9	supplementation	PR-F	C	-0-	-0-
10	(u) Segregated funds general program				
11	supplementation	SEG	S	8,327,500	3,975,000

(4) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	475,000	475,000
PROGRAM REVENUE	670,800	650,800
FEDERAL	(-0-)	(-0-)
OTHER	(670,800)	(650,800)
SERVICE	(-0-)	(-0-)
SEGREGATED FUNDS	8,327,500	3,975,000
OTHER	(8,327,500)	(3,975,000)
TOTAL-ALL SOURCES	9,473,300	5,100,800

12 (8) SUPPLEMENTATION OF PROGRAM REVENUE AND PROGRAM REV.-SERVICE APPROPRIATIONS

13 (g) Supplementation of program				
14 revenue and program rev.-service				
15 appropriations	PR	S	-0-	-0-

(8) PROGRAM TOTALS

PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	-0-	-0-

20.865 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	42,743,800	44,270,500
PROGRAM REVENUE	670,800	650,800
FEDERAL	(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
OTHER SERVICE			(670,800)	(650,800)
SEGREGATED FUNDS			(-0-)	(-0-)
FEDERAL			8,327,500	3,975,000
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			(8,327,500)	(3,975,000)
			51,742,100	48,896,300
1 20.866 Public debt				
2 (1) BOND SECURITY AND REDEMPTION FUND				
3 (u) Principal repayment and interest	SEG	S	-0-	-0-
20.866 DEPARTMENT TOTALS				
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
4 20.867 Building commission				
5 (1) STATE OFFICE BUILDINGS				
6 (a) Principal repayment and interest;				
7 housing of state agencies	GPR	S	-0-	-0-
8 (b) Principal repayment and interest;				
9 capitol and executive residence	GPR	S	3,797,200	3,754,100
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			3,797,200	3,754,100
TOTAL-ALL SOURCES			3,797,200	3,754,100
10 (2) ALL STATE-OWNED FACILITIES				
11 (b) Asbestos removal	GPR	A	-0-	-0-
12 (c) Hazardous materials removal	GPR	A	-0-	-0-
13 (f) Facilities preventive maintenance	GPR	A	-0-	-0-
14 (q) Building trust fund	SEG	C	-0-	-0-
15 (r) Planning and design	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(u) Aids for buildings	SEG	C	-0-	-0-
2	(v) Building program funding				
3	contingency	SEG	C	-0-	-0-
4	(w) Building program funding	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			0	-0-
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
5	(3) STATE BUILDING PROGRAM				
6	(a) Principal repayment and interest	GPR	S	27,757,700	42,055,300
7	(b) Principal repayment and interest	GPR	S	121,900	413,900
8	(bp) Principal repayment, interest and				
9	rebates	GPR	S	6,000	40,800
10	(br) Principal repayment, interest and				
11	rebates	GPR	S	51,900	86,200
12	(c) Lease rental payments	GPR	S	-0-	-0-
13	(d) Interest rebates on obligation				
14	proceeds; general fund	GPR	S	-0-	-0-
15	(e) Principal repayment, interest and				
16	rebates; parking ramp	GPR	S	-0-	-0-
17	(g) Principal repayment, interest and				
18	rebates; program revenues	PR	S	-0-	-0-
19	(h) Principal repayment, interest and				
20	rebates	PR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(i) Principal repayment, interest and					
2	rebates; capital equipment	PR	S	-0-	-0-	
3	(k) Interest rebates on obligation					
4	proceeds; program revenues	PR-S	C	-0-	-0-	
5	(q) Principal repayment and interest;					
6	segregated revenues	SEG	S	-0-	-0-	
7	(r) Interest rebates on obligation					
8	proceeds; conservation fund	SEG	S	-0-	-0-	
9	(s) Interest rebates on obligation					
10	proceeds; transportation fund	SEG	S	-0-	-0-	
11	(t) Interest rebates on obligation					
12	proceeds; veterans trust fund	SEG	S	-0-	-0-	
13	(w) Bonding services	SEG	S	1,024,200	1,024,200	
	(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			27,937,500	42,596,200	
	PROGRAM REVENUE			-0-	-0-	
	OTHER			(-0-)	(-0-)	
	SERVICE			(-0-)	(-0-)	
	SEGREGATED FUNDS			1,024,200	1,024,200	
	OTHER			(1,024,200)	(1,024,200)	
	TOTAL-ALL SOURCES			28,961,700	43,620,400	
14	(4) CAPITAL IMPROVEMENT FUND INTEREST EARNINGS					
15	(q) Funding in lieu of borrowing	SEG	C	-0-	-0-	
16	(r) Interest on veterans obligations	SEG	C	-0-	-0-	
	(4) PROGRAM TOTALS					
	SEGREGATED FUNDS			-0-	-0-	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			-0-	-0-	
17	(5) SERVICES TO NONSTATE GOVERNMENTAL UNITS					

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(g) Financial consulting services	PR	C	-0-	-0-
	(5) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.867 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			31,734,700	46,350,300
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			1,024,200	1,024,200
	OTHER			(1,024,200)	(1,024,200)
	TOTAL-ALL SOURCES			32,758,900	47,374,500
2	20.875 Budget stabilization fund				
3	(1) TRANSFERS TO FUND				
4	(a) General fund transfer	GPR	A	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
5	(2) TRANSFERS FROM FUND				
6	(q) Budget stabilization fund transfer	SEG	A	-0-	-0-
	(2) PROGRAM TOTALS				
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.875 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
7	20.876 Tax relief fund				
8	(1) TRANSFERS TO FUND				

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1 (a) General fund transfer	GPR	S	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
2 (2) TRANSFERS FROM THE FUND				
3 (q) Tax relief fund transfer	SEG	S	-0-	-0-
(2) PROGRAM TOTALS				
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
20.876 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
General Appropriations FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			1,880,584,100	1,896,853,800
PROGRAM REVENUE			51,915,300	52,850,800
FEDERAL			(-0-)	(-0-)
OTHER			(670,800)	(650,800)
SERVICE			(51,244,500)	(52,200,000)
SEGREGATED FUNDS			748,975,800	295,518,300
FEDERAL			(-0-)	(-0-)
OTHER			(748,975,800)	(295,518,300)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			2,681,475,200	2,245,222,900
STATE TOTAL				
GENERAL PURPOSE REVENUES			23,279,983,300	23,275,320,200
PROGRAM REVENUE			11,578,951,600	11,670,350,400
FEDERAL			7,782,840,400	7,909,087,000
OTHER			(4,759,271,300)	(4,833,602,200)
SERVICE			(2,293,638,000)	(2,352,071,600)
SEGREGATED FUNDS			(729,981,100)	(723,413,200)
FEDERAL			3,918,191,300	3,695,882,800
OTHER			(716,680,000)	(745,123,600)
SERVICE			(2,968,116,600)	(2,713,296,900)
LOCAL			(160,654,400)	(165,381,100)
			(72,740,300)	(72,081,200)