

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(dg) State adoption information				
2	exchange and state adoption center	GPR	A	135,000	145,000
3	(dn) Food distribution grants	GPR	A	170,000	170,000
4	(eg) Adolescent services	GPR	A	592,400	592,400
5	(gx) Milwaukee child welfare services;				
6	collections	PR	C	2,992,300	2,992,300
7	(hh) Domestic abuse assessment grants	PR	C	300,000	365,000
8	(i) Gifts and grants	PR	C	-0-	-0-
9	(j) Statewide automated child welfare				
10	information system receipts	PR	C	651,700	1,192,200
11	(jb) Fees for administrative services	PR	C	78,400	78,400
12	(jj) Searches for birth parents and				
13	adoption record information;				
14	foreign adopt	PR	A	62,700	62,900
15	(jm) Licensing activities	PR	A	567,500	567,900
16	(kc) Interagency and intra-agency aids;				
17	kinship care and long-term kinship				
18	care	PR-S	A	23,101,300	23,101,300
19	(kd) Kinship care and long-term kinship				
20	care assessments	PR-S	A	1,464,000	1,464,000
21	(km) Federal block grant transfer; aids	PR-S	A	2,367,100	2,367,100
22	(kw) Interagency and intra-agency aids;				
23	Milwaukee child welfare services	PR-S	A	20,101,300	20,101,300

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	5,049,900	5,040,400
3	(ky) Interagency and intra-agency aids	PR-S	C	1,002,000	1,002,000
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	954,000	955,200
7	(ma) Federal project aids	PR-F	C	3,445,200	3,445,200
8	(mb) Federal project local assistance	PR-F	C	-0-	-0-
9	(mc) Federal block grant operations	PR-F	C	2,184,700	2,126,800
10	(md) Federal block grant aids	PR-F	C	8,172,200	8,172,200
11	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
12	(mw) Federal aid; Milwaukee child				
13	welfare services general program				
14	operations	PR-F	C	6,774,000	6,993,800
15	(mx) Federal aid; Milwaukee child				
16	welfare services aids	PR-F	C	18,838,700	18,804,000
17	(n) Federal program operations	PR-F	C	5,839,000	5,926,500
18	(na) Federal program aids	PR-F	C	2,363,400	2,280,700
19	(nL) Federal program local assistance	PR-F	C	7,785,200	7,785,200
20	(o) Community aids; prevention				
21	activities	PR-F	C	2,710,100	2,710,100
22	(pd) Federal aid; state foster care and				
23	adoption services	PR-F	C	24,680,200	27,629,300

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(pm) Federal aid; adoption incentive				
2	payments	PR-F	C	371,000	218,400
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			99,974,200	103,688,800
	PROGRAM REVENUE			141,855,900	145,382,200
	FEDERAL			(84,117,700)	(87,047,400)
	OTHER			(4,652,600)	(5,258,700)
	SERVICE			(53,085,600)	(53,076,100)
	TOTAL-ALL SOURCES			241,830,100	249,071,000
3	(4) HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; HEALTH CARE FINANCING				
4	(a) General program operations	GPR	A	16,977,900	17,403,600
5	(af) HIRSP; transfer to fund for costs	GPR	A	10,000,000	10,000,000
6	(ah) HIRSP; transfer to fund for				
7	premium and deductible reduction				
8	subsidy	GPR	B	780,800	780,800
9	(b) Medical assistance program				
10	benefits	GPR	B	1,071,574,400	1,104,477,000
11	(bc) Health care for low-income families	GPR	C	46,773,100	52,336,900
12	(bm) Medical assist admin; contract				
13	costs, insurer reports, and resource				
14	centers	GPR	B	18,959,500	19,508,700
15	(bn) Medical assistance administration;				
16	payments to counties	GPR	B	21,591,900	21,591,900
17	(bt) Relief block grants to counties	GPR	A	800,000	800,000
18	(d) Facility appeals mechanism	GPR	A	546,800	546,800
19	(e) Disease aids	GPR	B	4,932,000	4,932,000
20	(g) Family care benefit; cost sharing	PR	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gm) Health services regulation and vital				
2	statistics	PR	A	2,823,100	2,405,700
3	(gp) Health care and graduate medical				
4	education; aids	PR	C	1,500,000	1,500,000
5	(h) General assistance medical				
6	program; intergovernmental				
7	transfer	PR	A	2,500,000	2,500,000
8	(hg) General program operations; health				
9	care information	PR	A	2,688,700	2,690,000
10	(hi) Compilations and special reports	PR	C	97,500	97,500
11	(i) Gifts and grants; health care				
12	financing	PR	C	-0-	-0-
13	(iL) Medical assistance provider fees	PR	C	-0-	-0-
14	(im) Medical assistance; recovery of				
15	correct payments	PR	C	14,667,800	15,805,000
16	(in) Community options program;				
17	family care; recovery of costs				
18	administration	PR	A	76,200	76,300
19	(jd) Prescription drug assistance				
20	project; enrollment fees	PR	C	-0-	-0-
21	(jz) Badger care premiums	PR	C	2,200,200	2,400,200
22	(kb) Relief block grants to tribal				
23	governing bodies	PR-S	A	800,000	800,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	985,600	986,200
3	(ky) Interagency and intra-agency aids	PR-S	C	1,070,000	1,070,000
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	673,900	674,300
7	(ma) Federal project aids	PR-F	C	-0-	-0-
8	(md) Federal block grant aids	PR-F	C	-0-	-0-
9	(n) Federal program operations	PR-F	C	32,074,200	32,340,200
10	(na) Federal program aids	PR-F	C	7,088,700	7,088,700
11	(nn) Federal aid; payments to counties				
12	for medical assistance				
13	administration	PR-F	C	29,459,300	29,459,300
14	(o) Federal aid; medical assistance	PR-F	C	2,137,192,500	2,234,664,000
15	(p) Federal aid; health care for				
16	low-income families	PR-F	C	91,864,800	102,532,700
17	(pa) Federal aid; medical assistance				
18	contracts administration	PR-F	C	39,596,700	40,952,800
19	(u) HIRSP; administration	SEG	B	5,726,700	5,715,900
20	(v) HIRSP; program benefits	SEG	C	73,212,300	76,104,200
21	(w) Medical assistance trust fund	SEG	C	80,703,500	108,890,100
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,192,936,400	1,232,377,700
	PROGRAM REVENUE			2,367,359,200	2,478,042,900
	FEDERAL			(2,337,950,100)	(2,447,712,000)
	OTHER			(26,553,500)	(27,474,700)

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	SERVICE			(2,855,600)	(2,856,200)
	SEGREGATED FUNDS			159,642,500	190,710,200
	OTHER			(159,642,500)	(190,710,200)
	TOTAL-ALL SOURCES			3,719,938,100	3,901,130,800
1	(5) PUBLIC HEALTH SERVICES PLANNING, REGULATION & DELIVERY; AIDS & LOCAL ASSIST				
2	(am) Services, reimbursement and				
3	payment related to human				
4	immunodeficiency virus	GPR	A	4,083,800	4,083,800
5	(cb) Women's health services	GPR	A	1,200,000	1,200,000
6	(cc) Cancer treatment, training,				
7	follow-up, control and prevention	GPR	A	1,282,800	1,282,800
8	(ce) Services for homeless individuals	GPR	C	125,000	125,000
9	(ch) Emergency medical services; aids	GPR	A	2,200,000	2,200,000
10	(cm) Immunization	GPR	S	-0-	-0-
11	(de) Dental services	GPR	A	2,970,500	2,970,500
12	(dg) Tobacco prevention and education				
13	program	GPR	A	500,000	-0-
14	(ds) Statewide poison control program	GPR	A	375,000	375,000
15	(e) Public health dispensaries and				
16	drugs	GPR	B	391,900	391,900
17	(ed) Radon aids	GPR	A	30,000	30,000
18	(ef) Lead poisoning or lead exposure				
19	services	GPR	A	1,004,100	1,004,100
20	(eg) Pregnancy counseling	GPR	A	77,600	77,600

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(em) Supplemental food program for					
2	women, infants and children					
3	benefits	GPR	C	167,300	167,300	
4	(ev) Pregnancy outreach and infant					
5	health	GPR	A	375,000	375,000	
6	(f) Family planning	GPR	A	1,955,200	1,955,200	
7	(fh) Community health services	GPR	A	3,075,000	3,075,000	
8	(i) Gifts and grants; aids	PR	C	-0-	-0-	
9	(ja) Congenital disorders; diagnosis,					
10	special dietary treatment and					
11	counseling	PR	A	1,833,700	1,929,300	
12	(ke) Cooperative American Indian					
13	health projects	PR-S	A	120,000	120,000	
14	(ky) Interagency and intra-agency aids	PR-S	C	2,517,000	2,517,000	
15	(kz) Interagency and intra-agency local					
16	assistance	PR-S	C	234,100	234,100	
17	(ma) Federal project aids	PR-F	C	3,614,100	3,614,100	
18	(md) Block grant aids	PR-F	C	9,174,000	9,174,000	
19	(na) Federal program aids	PR-F	C	56,803,000	56,803,000	
	(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			19,813,200	19,313,200	
	PROGRAM REVENUE			74,295,900	74,391,500	
	FEDERAL			(69,591,100)	(69,591,100)	
	OTHER			(1,833,700)	(1,929,300)	
	SERVICE			(2,871,100)	(2,871,100)	
	TOTAL-ALL SOURCES			94,109,100	93,704,700	

20 (6) SUPPORTIVE LIVING; STATE OPERATIONS

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) General program operations;				
2	projects; council on physical				
3	disabilities	GPR	A	14,420,300	14,363,400
4	(dm) Nursing home monitoring and				
5	receivership supplement	GPR	S	-0-	-0-
6	(e) Principal repayment and interest	GPR	S	54,000	47,800
7	(ee) Admin. exp. for state suppl to				
8	federal supplemental security				
9	income program	GPR	A	859,800	859,800
10	(g) Nursing facility resident protection	PR	C	150,000	150,000
11	(ga) Community-based residential				
12	facility monitoring and receivership				
13	ops	PR	C	-0-	-0-
14	(gb) Alcohol and drug abuse initiatives	PR	C	893,500	948,400
15	(gd) Group home revolving loan fund	PR	A	100,000	100,000
16	(hs) Interpreter services for hearing				
17	impaired	PR	A	40,000	40,000
18	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
19	(i) Gifts and grants	PR	C	22,300	22,400
20	(jb) Fees for administrative services	PR	C	462,000	462,100
21	(jm) Licensing and support services	PR	A	3,295,600	3,304,500
22	(k) Nursing home monitoring and				
23	receivership operations	PR-S	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	1,639,200	1,639,900
3	(m) Federal project operations	PR-F	C	4,288,900	4,269,300
4	(mc) Federal block grant operations	PR-F	C	2,028,200	2,027,200
5	(n) Federal program operations	PR-F	C	16,037,400	16,029,300
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			15,334,100	15,271,000
	PROGRAM REVENUE			28,957,100	28,993,100
	FEDERAL			(22,354,500)	(22,325,800)
	OTHER			(4,963,400)	(5,027,400)
	SERVICE			(1,639,200)	(1,639,900)
	TOTAL-ALL SOURCES			44,291,200	44,264,100
6	(7) SUPPORTIVE LIVING; AIDS AND LOCAL ASSISTANCE				
7	(b) Community aids	GPR	A	179,930,900	185,097,300
8	(bc) Grants for community programs	GPR	A	6,338,300	6,338,300
9	(bd) Community options program; pilot				
10	projects; family care benefit	GPR	A	107,303,500	107,310,200
11	(be) Mental health treatment services	GPR	A	12,334,000	12,334,000
12	(bg) Alzheimer's disease; training and				
13	information grants	GPR	A	132,700	132,700
14	(bL) Community support program				
15	grants	GPR	A	186,900	186,900
16	(bm) Purchased services for clients	GPR	A	94,800	94,800
17	(br) Respite care	GPR	A	225,000	225,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(bt) Early intervention services for				
2	infants and toddlers with				
3	disabilities	GPR	A	4,759,200	4,759,200
4	(c) Independent living centers	GPR	A	1,283,500	1,283,500
5	(ce) Services for homeless individuals	GPR	A	45,000	45,000
6	(cg) Guardianship grant program	GPR	A	193,600	193,600
7	(co) Integrated service programs for				
8	children with severe disabilities	GPR	A	133,300	133,300
9	(d) Telecommunication aid for the				
10	hearing impaired	GPR	A	80,000	80,000
11	(da) Reimbursements to local units of				
12	government	GPR	S	400,000	400,000
13	(dh) Programs for senior citizens; elder				
14	abuse services; benefit specialist				
15	pgm	GPR	A	10,661,100	10,661,100
16	(ed) State supplement to federal				
17	supplemental security income				
18	program	GPR	S	128,281,600	128,281,600
19	(gg) Collection remittances to local units				
20	of government	PR	C	100,000	100,000
21	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
22	(i) Gifts and grants; local assistance	PR	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(im) Community options program;				
2	family care benefit; recovery of				
3	costs	PR	C	15,000	15,000
4	(kb) Severely emotionally disturbed				
5	children	PR-S	C	721,300	721,300
6	(kc) Independent living center grants	PR-S	A	300,000	300,000
7	(kd) Rehabilitation teaching aids	PR-S	C	22,700	22,700
8	(kg) Compulsive gambling awareness				
9	campaigns	PR-S	A	250,000	250,000
10	(kL) Indian aids	PR-S	A	271,600	271,600
11	(km) Indian drug abuse prevention and				
12	education	PR-S	A	500,000	500,000
13	(kn) Elderly nutrition; home-delivered				
14	and congregate meals	PR-S	A	500,000	500,000
15	(kw) Interagency community aids	PR-S	A	22,657,500	13,514,900
16	(ky) Interagency and intra-agency aids	PR-S	C	18,800,300	17,283,100
17	(kz) Interagency and intra-agency local				
18	assistance	PR-S	C	2,500,900	2,500,900
19	(ma) Federal project aids	PR-F	C	12,471,500	12,471,500
20	(mb) Federal project local assistance	PR-F	C	-0-	-0-
21	(md) Federal block grant aids	PR-F	C	8,403,300	8,243,300
22	(me) Federal block grant local assistance	PR-F	C	9,877,800	9,877,800
23	(na) Federal program aids	PR-F	C	23,360,300	24,763,700

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(nL) Federal program local assistance	PR-F	C	5,553,800	5,553,800
2	(o) Federal aid; community aids	PR-F	C	69,188,200	69,188,200
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			452,383,400	457,556,500
	PROGRAM REVENUE			176,494,200	167,077,800
	FEDERAL			(128,854,900)	(130,098,300)
	OTHER			(1,115,000)	(1,115,000)
	SERVICE			(46,524,300)	(35,864,500)
	TOTAL-ALL SOURCES			628,877,600	624,634,300
3	(8) GENERAL ADMINISTRATION				
4	(a) General program operations	GPR	A	18,785,600	18,567,200
5	(i) Gifts and grants	PR	C	174,200	200,500
6	(k) Administrative and support				
7	services	PR-S	A	41,982,500	42,041,600
8	(kx) Interagency and intra-agency				
9	programs	PR-S	C	122,200	122,100
10	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
11	(kz) Interagency and intra-agency local				
12	assistance	PR-S	C	-0-	-0-
13	(m) Federal project operations	PR-F	C	962,400	962,400
14	(ma) Federal project aids	PR-F	C	-0-	-0-
15	(mb) Income augmentation services				
16	receipts	PR-F	C	-0-	-0-
17	(mc) Federal block grant operations	PR-F	C	1,327,100	1,257,600
18	(mm) Reimbursements from federal				
19	government	PR-F	C	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(n) Federal program operations	PR-F	C	3,580,000	3,450,100
2	(pz) Indirect cost reimbursements	PR-F	C	2,246,300	1,904,200

(8) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	18,785,600	18,567,200
PROGRAM REVENUE	50,894,700	49,938,500
FEDERAL	(8,115,800)	(7,574,300)
OTHER	(174,200)	(200,500)
SERVICE	(42,104,700)	(42,163,700)
TOTAL-ALL SOURCES	69,180,300	68,505,700

20.435 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	1,917,037,300	1,966,800,600
PROGRAM REVENUE	3,039,396,500	3,144,607,100
FEDERAL	(2,674,511,200)	(2,787,796,100)
OTHER	(207,075,300)	(209,356,900)
SERVICE	(157,810,000)	(147,454,100)
SEGREGATED FUNDS	160,029,100	191,096,900
OTHER	(160,029,100)	(191,096,900)
TOTAL-ALL SOURCES	5,116,462,900	5,302,504,600

3 20.436 Tobacco control board**4 (1) SMOKING CESSATION AND EDUCATION**

5	(g) Gifts and grants	PR	C	-0-	-0-
6	(tb) General program operations	SEG	B	352,400	361,200
7	(tc) Grants	SEG	C	11,654,000	20,808,000

20.436 DEPARTMENT TOTALS

PROGRAM REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
SEGREGATED FUNDS	12,006,400	21,169,200
OTHER	(12,006,400)	(21,169,200)
TOTAL-ALL SOURCES	12,006,400	21,169,200

8 20.440 Health and educational facilities authority**9 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES**

10	(a) General program operations	GPR	C	-0-	-0-
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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				-0-	-0-
TOTAL-ALL SOURCES				-0-	-0-
1	(2)	RURAL HOSPITAL LOAN GUARANTEE			
2	(a)	Rural assistance loan fund	GPR C	-0-	-0-
(2) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				-0-	-0-
TOTAL-ALL SOURCES				-0-	-0-
20.440 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUES				-0-	-0-
TOTAL-ALL SOURCES				-0-	-0-
3	20.445 Workforce development, department of				
4	(1)	WORKFORCE DEVELOPMENT			
5	(a)	General program operations	GPR A	6,841,500	6,841,500
6	(aa)	Special death benefit	GPR S	479,100	479,100
7	(bc)	Assistance for dislocated workers	GPR A	-0-	-0-
8	(f)	Death and disability benefit			
9		payments; public insurrections	GPR S	-0-	-0-
10	(fg)	Employment transit aids, state			
11		funds	GPR A	579,100	579,100
12	(g)	Gifts and grants	PR C	-0-	-0-
13	(ga)	Auxiliary services	PR C	572,700	572,700
14	(gb)	Local agreements	PR C	4,560,700	4,560,700
15	(gc)	Unemployment administration	PR C	-0-	-0-
16	(gd)	Unemployment interest and			
17		penalty payments	PR C	246,000	246,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ge) Unemployment reserve fund				
2	research	PR	A	275,500	275,500
3	(gf) Unemployment insurance				
4	administration	PR	A	1,545,600	1,545,600
5	(gg) Unemployment tax and accounting				
6	system; interest and penalties	PR	A	-0-	-0-
7	(gh) Unemployment tax and accounting				
8	system; assessments	PR	C	2,245,200	2,245,200
9	(ha) Worker's compensation operations	PR	A	10,176,400	10,204,800
10	(hb) Worker's compensation contracts	PR	C	500,000	500,000
11	(hp) Uninsured employers program;				
12	administration	PR	A	914,300	914,300
13	(j) Work permit system and fees	PR	C	162,500	325,000
14	(jm) Dislocated worker program grants	PR	C	-0-	-0-
15	(ka) Interagency and intra-agency				
16	agreements	PR-S	C	4,490,700	4,391,500
17	(kc) Administrative services	PR-S	A	49,240,000	49,240,000
18	(kr) Employment transit aids, federal				
19	oil overcharge funds	PR-S	C	-0-	-0-
20	(L) Childsupport – related fees	PR	C	-0-	-0-
21	(m) Federal funds	PR-F	C	1,307,600	1,300,100
22	(ma) Federal aid — program				
23	administration	PR-F	C	5,494,600	5,448,600

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(mb) Federal aid — employment and				
2	training local assistance	PR-F	C	1,493,600	1,493,600
3	(mc) Federal aid — employment and				
4	training aids	PR-F	C	23,881,800	23,881,800
5	(n) Unemployment administration;				
6	federal moneys	PR-F	C	90,712,300	80,042,300
7	(na) Employment security buildings and				
8	equipment	PR-F	C	141,400	101,400
9	(nb) Unemployment tax and accounting				
10	system; federal moneys	PR-F	C	-0-	-0-
11	(nc) Unemployment insurance				
12	administration; special federal				
13	monies	PR-F	C	2,263,800	2,263,800
14	(ox) Employment transit aids, federal				
15	funds	PR-F	C	-0-	-0-
16	(pz) Indirect cost reimbursements	PR-F	C	234,000	234,000
17	(s) Self-insured employers liability				
18	fund	SEG	C	-0-	-0-
19	(sm) Uninsured employers fund;				
20	payments	SEG	S	1,200,000	1,200,000
21	(t) Work injury supplemental benefit				
22	fund	SEG	C	2,500,000	2,500,000

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	7,899,700	7,899,700
PROGRAM REVENUE	200,458,700	189,786,900
FEDERAL	(125,529,100)	(114,765,600)
OTHER	(21,198,900)	(21,389,800)

SENATE BILL 55**SECTION 395**

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
	SERVICE			(53,730,700)	(53,631,500)
	SEGREGATED FUNDS			3,700,000	3,700,000
	OTHER			(3,700,000)	(3,700,000)
	TOTAL-ALL SOURCES			212,058,400	201,386,600
1	(2) REVIEW COMMISSION				
2	(a) General program operations, review				
3	commission	GPR	A	199,800	199,800
4	(ha) Worker's compensation operations	PR	A	628,300	630,800
5	(m) Federal moneys	PR-F	C	134,800	135,400
6	(n) Unemployment administration;				
7	federal moneys	PR-F	C	1,711,100	1,720,800
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			199,800	199,800
	PROGRAM REVENUE			2,474,200	2,487,000
	FEDERAL			(1,845,900)	(1,856,200)
	OTHER			(628,300)	(630,800)
	TOTAL-ALL SOURCES			2,674,000	2,686,800
8	(3) ECONOMIC SUPPORT				
9	(a) General program operations	GPR	A	23,345,200	22,345,200
10	(br) Public assistance reform studies	GPR	C	525,300	525,300
11	(cm) Wisconsin works child care	GPR	A	16,449,400	16,449,400
12	(cr) State supplement to employment				
13	opportunity demonstration projects	GPR	A	250,000	250,000
14	(dc) Emergency assistance program	GPR	A	1,659,700	1,659,700
15	(dz) Wisconsin works and other public				
16	assistance administration and				
17	benefits	GPR	A	138,583,500	138,583,500

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(e) Job access loans	GPR	B	450,000	450,000
2	(em) Employment skills advancement				
3	program	GPR	A	50,000	50,000
4	(i) Gifts and grants	PR	C	15,900	15,900
5	(ja) Child support state operations—fees	PR	C	9,534,100	10,099,100
6	(jb) Fees for administrative services	PR	C	485,800	485,800
7	(jL) Job access loan repayments	PR	C	83,300	83,300
8	(k) Child support transfers	PR-S	C	36,188,500	33,188,500
9	(kp) Delinquent support, maintenance,				
10	and fee payments	PR-S	C	-0-	-0-
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	1,920,800	1,920,800
13	(ky) Interagency and intra-agency aids	PR-S	C	11,110,600	11,110,600
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(L) Welfare fraud and error reductions;				
17	state operations	PR	A	970,400	982,900
18	(Lm) Welfare fraud and error reduction;				
19	local assistance	PR	C	1,469,800	1,469,800
20	(m) Federal project operations	PR-F	C	4,951,100	4,951,100
21	(ma) Federal project aids	PR-F	C	400,000	400,000
22	(mb) Federal project local assistance	PR-F	C	-0-	-0-
23	(mc) Federal block grant operations	PR-F	C	57,106,300	57,283,900

SENATE BILL 55

SECTION 395

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(md) Federal block grant aids	PR-F	C	467,815,100	390,328,700
2	(mm) Reimbursements from federal				
3	government	PR-F	C	-0-	-0-
4	(n) Federal program operations	PR-F	C	46,357,900	46,364,200
5	(na) Federal program aids	PR-F	C	5,700,000	5,700,000
6	(nL) Federal program local assistance	PR-F	C	47,949,900	47,949,900
7	(pm) Food stamp employment and				
8	training program; administration	PR-F	C	406,300	406,300
9	(ps) Food stamp employment and				
10	training program; aids	PR-F	C	5,602,000	5,602,000
11	(pv) Food stamps; electronic benefit				
12	transfer	PR-F	C	-0-	-0-
13	(pz) Income augmentation services				
14	receipts	PR-F	C	-0-	-0-
15	(q) Centralized support receipt and				
16	disbursement; interest	SEG	S	1,300,000	1,300,000
17	(qm) Child support state ops and reimb				
18	for claims and expenses; unclaimed				
19	pymts	SEG	S	1,500,000	1,500,000
20	(r) Support receipt and disbursement				
21	program; payments	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	181,313,100	180,313,100
PROGRAM REVENUE	698,067,800	618,342,800
FEDERAL	(636,288,600)	(558,986,100)
OTHER	(12,559,300)	(13,136,800)
SERVICE	(49,219,900)	(46,219,900)

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	SEGREGATED FUNDS			2,800,000	2,800,000
	OTHER			(2,800,000)	(2,800,000)
	TOTAL-ALL SOURCES			882,180,900	801,455,900
1	(4) ADJUDICATION OF CLAIMS				
2	(a) Administration of mining damage				
3	claims	GPR	A	-0-	-0-
4	(b) Funding for mining damage claims	GPR	S	-0-	-0-
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
5	(5) VOCATIONAL REHABILITATION SERVICES				
6	(a) General program operations	GPR	A	5,648,200	5,648,200
7	(bm) Purchased services for clients	GPR	A	6,780,500	6,780,500
8	(gg) Contractual services	PR	C	30,300	30,300
9	(gp) Contractual services aids	PR	C	1,262,000	1,262,000
10	(h) Enterprises and services for blind				
11	and visually impaired	PR	C	130,800	130,800
12	(hd) Rehabilitation teaching aids	PR	A	-0-	-0-
13	(he) Supervised business enterprise	PR	C	180,000	180,000
14	(i) Gifts and grants	PR	C	10,000	10,000
15	(kg) Vocational rehabilitation services				
16	for tribes	PR-S	A	350,000	350,000
17	(kx) Interagency and intra-agency				
18	programs	PR-S	C	73,500	73,500
19	(ky) Interagency and intra-agency aids	PR-S	C	972,900	972,900

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	-0-	-0-
3	(m) Federal project operations	PR-F	C	135,000	135,000
4	(ma) Federal project aids	PR-F	C	1,218,600	1,218,600
5	(n) Federal program operations	PR-F	C	22,787,100	22,787,100
6	(na) Federal program aids	PR-F	C	30,634,300	30,634,300
7	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			12,428,700	12,428,700
	PROGRAM REVENUE			57,784,500	57,784,500
	FEDERAL			(54,775,000)	(54,775,000)
	OTHER			(1,613,100)	(1,613,100)
	SERVICE			(1,396,400)	(1,396,400)
	TOTAL-ALL SOURCES			70,213,200	70,213,200
8	(6) COMMUNITY SERVICE PROGRAMS				
9	(a) General program operations	GPR	A	289,900	289,900
10	(b) General enrollee operations	GPR	B	1,436,600	1,317,700
11	(j) General enrollee operations;				
12	sponsor contribution	PR	C	-0-	-0-
13	(ja) Administrative support; sponsor				
14	contribution	PR	C	-0-	-0-
15	(jb) Gifts and related support	PR	C	-0-	-0-
16	(k) General enrollee operations; service				
17	funds	PR-S	C	446,300	446,300
18	(kb) Interagency and intra-agency				
19	programs	PR-S	C	354,400	359,600

SENATE BILL 55

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(m) Federal aids	PR-F	C	3,354,300	3,354,300
2	(n) Federal program operations	PR-F	C	382,400	384,100
3	(u) General enrollee operations;				
4	conservation fund	SEG	B	2,775,000	2,565,000
5	(x) General enrollee operations;				
6	waterfront projects; conservation				
7	fund	SEG	B	141,700	-0-
8	(y) Administrative support;				
9	conservation fund	SEG	A	487,500	487,500
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,726,500	1,607,600
	PROGRAM REVENUE			4,537,400	4,544,300
	FEDERAL			(3,736,700)	(3,738,400)
	OTHER			(-0-)	(-0-)
	SERVICE			(800,700)	(805,900)
	SEGREGATED FUNDS			3,404,200	3,052,500
	OTHER			(3,404,200)	(3,052,500)
	TOTAL-ALL SOURCES			9,668,100	9,204,400
10	(7) GOVERNOR'S WORK-BASED LEARNING BOARD				
11	(a) General program operations	GPR	A	710,000	710,000
12	(b) Local youth apprenticeship grants	GPR	A	3,150,000	3,150,000
13	(ef) School-to-work programs for				
14	children at risk	GPR	A	300,000	300,000
15	(em) Youth apprenticeship training				
16	grants	GPR	A	-0-	-0-
17	(ga) Auxiliary services	PR	C	18,000	18,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(kb) Funds transferred from the					
2	technical college system board;					
3	school-to-work	PR-S	C	2,289,200	2,289,200	
4	(kc) Transfer of public assistance funds;					
5	work-based learning programs	PR-S	C	6,100,100	6,100,100	
6	(kd) Transfer of Indian gaming receipts;					
7	work-based learning programs	PR	A	600,000	600,000	
8	(kx) Interagency and intra-agency					
9	programs	PR-S	C	111,700	111,700	
10	(m) Federal funds	PR-F	C	318,800	318,800	
	(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,160,000	4,160,000	
	PROGRAM REVENUE			9,437,800	9,437,800	
	FEDERAL			(318,800)	(318,800)	
	OTHER			(618,000)	(618,000)	
	SERVICE			(8,501,000)	(8,501,000)	
	TOTAL-ALL SOURCES			13,597,800	13,597,800	
	20.445 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			207,727,800	206,608,900	
	PROGRAM REVENUE			972,760,400	882,383,300	
	FEDERAL			(822,494,100)	(734,440,100)	
	OTHER			(36,617,600)	(37,388,500)	
	SERVICE			(113,648,700)	(110,554,700)	
	SEGREGATED FUNDS			9,904,200	9,552,500	
	OTHER			(9,904,200)	(9,552,500)	
	TOTAL-ALL SOURCES			1,190,392,400	1,098,544,700	
11	20.455 Justice, department of					
12	(1) LEGAL SERVICES					
13	(a) General program operations	GPR	A	10,487,800	10,511,700	
14	(b) Special counsel	GPR	S	1,100,000	1,100,000	
15	(d) Legal expenses	GPR	B	931,400	931,400	

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(gh) Investigations and prosecution	PR	A	-0-	-0-
2	(gs) Delinquent obligation collection	PR	A	-0-	-0-
3	(hm) Restitution	PR	A	-0-	-0-
4	(k) Environment litigation project	PR-S	C	444,400	444,500
5	(km) Interagency and intra-agency				
6	assistance	PR-S	A	724,100	724,100
7	(kt) Telecommunications positions	PR-S	C	-0-	-0-
8	(m) Federal aid	PR-F	C	766,000	766,000

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	12,519,200	12,513,100
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	14,453,700	14,477,700

9	(2) LAW ENFORCEMENT SERVICES				
10	(a) General program operations	GPR	A	14,725,900	15,101,300
11	(am) Officer training reimbursement	GPR	S	50,000	50,000
12	(b) Investigations and operations	GPR	A	-0-	-0-
13	(c) Crime laboratory equipment	GPR	B	-0-	-0-
14	(cm) Computers for transaction				
15	information for management of				
16	enforcement system	GPR	A	1,081,700	1,081,700
17	(dg) Weed and seed and law				
18	enforcement technology	GPR	A	500,000	500,000

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	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

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	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	(km) Lottery background investigations	PR-S	A	-0-	-0-
10	(Lm) Crime laboratories;				
11	deoxyribonucleic acid analysis	PR	C	508,600	512,000
12	(m) Federal aid, state operations	PR-F	C	1,100,400	1,101,900
13	(ma) Federal aid, drug enforcement	PR-F	C	-0-	-0-
14	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
15	(r) Gaming law enforcement; lottery				
16	revenues	SEG	A	285,300	289,100
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			16,357,600	16,733,000
	PROGRAM REVENUE			22,838,200	24,091,600
	FEDERAL			(1,100,400)	(1,101,900)
	OTHER			(15,780,900)	(15,832,900)
	SERVICE			(5,956,900)	(7,156,800)
	SEGREGATED FUNDS			285,300	289,100
	OTHER			(285,300)	(289,100)
	TOTAL-ALL SOURCES			39,481,100	41,113,700
17	(3) ADMINISTRATIVE SERVICES				
18	(a) General program operations	GPR	A	4,400,800	4,404,100
19	(g) Gifts, grants and proceeds	PR	C	-0-	-0-

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(k) Interagency and intra-agency				
2	assistance	PR-S	A	-0-	-0-
3	(m) Federal aid, state operations	PR-F	C	-0-	-0-
4	(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
5	(5) VICTIMS AND WITNESSES				
6	(a) General program operations	GPR	A	955,900	958,500
7	(b) Awards for victims of crimes	GPR	A	1,324,200	1,324,200
8	(c) Reimbursement for victim and				
9	witness services	GPR	A	1,497,100	1,497,100
10	(g) Crime victim and witness				
11	assistance surcharge, general				
12	services	PR	A	2,352,000	2,566,600
13	(gc) Crime victim and witness				
14	surcharge, sexual assault victim				
15	services	PR	C	2,000,000	2,000,000
16	(h) Crime victim compensation services	PR	A	40,500	40,500
17	(i) Victim compensation, inmate				
18	payments	PR	C	-0-	-0-

SENATE BILL 55

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03	
1	(k) Interagency and intra-agency					
2	assistance; reimbursement to					
3	counties	PR-S	A	966,100	966,100	
4	(kj) Victim payments, victim surcharge	PR-S	A	488,800	488,800	
5	(kk) Reimbursement to counties for					
6	providing victim and witness					
7	services	PR-S	C	-0-	-0-	
8	(kp) Reimbursement to counties for					
9	victim-witness services	PR-S	A	773,000	773,000	
10	(m) Federal aid; victim compensation	PR-F	C	643,900	643,900	
11	(ma) Federal aid, state operations	PR-F	C	132,700	133,100	
12	(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			37,054,800	37,460,000	
	PROGRAM REVENUE			36,279,300	37,749,400	
	FEDERAL			(6,752,600)	(6,756,100)	
	OTHER			(20,173,400)	(20,440,000)	
	SERVICE			(9,353,300)	(10,553,300)	
	SEGREGATED FUNDS			285,300	289,100	
	OTHER			(285,300)	(289,100)	
	TOTAL-ALL SOURCES			73,619,400	75,498,500	
13	20.465 Military affairs, department of					
14	(1) NATIONAL GUARD OPERATIONS					
15	(a) General program operations	GPR	A	4,516,700	4,516,700	

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(b) Repair and maintenance	GPR	A	650,400	650,400
2	(c) Public emergencies	GPR	S	48,500	48,500
3	(d) Principal repayment and interest	GPR	S	2,984,900	2,757,200
4	(e) State service flags	GPR	A	400	400
5	(f) Energy costs	GPR	A	1,866,900	1,639,500
6	(g) Military property	PR	A	386,900	386,900
7	(h) Intergovernmental services	PR	A	215,500	215,500
8	(k) Armory store operations	PR-S	A	239,200	239,200
9	(km) Agency services	PR-S	A	68,300	68,300
10	(Li) Gifts and grants	PR	C	-0-	-0-
11	(m) Federal aid	PR-F	C	16,845,500	16,845,500
12	(pz) Indirect cost reimbursements	PR-F	C	401,800	403,800

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	10,067,800	9,612,700
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	28,225,000	27,771,900

13 (2) GUARD MEMBERS' BENEFITS

14	(a) Tuition grants	GPR	B	4,277,300	4,554,700
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(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	4,277,300	4,554,700
TOTAL-ALL SOURCES	4,277,300	4,554,700

15 (3) EMERGENCY MANAGEMENT SERVICES

16	(a) General program operations	GPR	A	688,800	688,800
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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(c) Helicopter support services	GPR	A	150,000	150,000
2	(dd) Regional emergency response				
3	teams	GPR	A	1,400,000	1,400,000
4	(dp) Emergency response equipment	GPR	A	568,000	568,000
5	(dr) Emergency response supplement	GPR	C	-0-	-0-
6	(dt) Emergency response training	GPR	B	64,900	64,900
7	(e) Disaster recovery aid	GPR	S	1,347,000	1,347,000
8	(f) Civil air patrol aids	GPR	A	19,000	19,000
9	(g) Program services	PR	A	1,071,400	1,071,400
10	(h) Interstate emergency assistance	PR	A	-0-	-0-
11	(i) Emergency planning and reporting;				
12	administration	PR	A	791,000	791,000
13	(j) Division of emergency				
14	management; gifts and grants	PR	C	-0-	-0-
15	(jm) Division of emergency				
16	management; emergency planning				
17	grants	PR	C	834,700	834,700
18	(jt) Regional emergency response				
19	reimbursement	PR	C	-0-	-0-
20	(m) Federal aid, state operations	PR-F	C	1,713,300	1,701,200
21	(n) Federal aid, local assistance	PR-F	C	8,306,700	8,306,700
22	(o) Federal aid, individuals and				
23	organizations	PR-F	C	1,926,400	1,926,400

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1 (r) Division of emergency				
2 management; petroleum inspection				
3 fund	SEG	A	465,700	465,700
4 (t) Emergency response training -				
5 environmental fund	SEG	B	10,500	10,500
(3) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			4,237,700	4,237,700
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			19,357,400	19,345,300
6 (4) NATIONAL GUARD YOUTH PROGRAMS				
7 (b) Badger challenge program	GPR	A	280,200	280,200
8 (c) Youth challenge program	GPR	A	1,289,400	1,290,400
9 (g) Program fees	PR	C	-0-	-0-
10 (h) Gifts, grants and contributions	PR	C	-0-	-0-
11 (k) Interagency assistance; badger				
12 challenge program	PR-S	C	93,400	93,400
13 (m) Federal aid - youth programs	PR-F	C	1,911,000	1,912,600
(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			20,152,400	19,975,700
PROGRAM REVENUE			34,805,100	34,796,600
FEDERAL			(31,104,700)	(31,096,200)

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
	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			55,433,700	55,248,500
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	(h) Gifts and grants	PR	C	1,227,400	1,248,000
6	(k) Interagency and intra-agency				
7	assistance	PR-S	C	-0-	-0-
8	(km) Deoxyribonucleic acid evidence				
9	activities	PR-S	A	116,400	122,100
10	(m) Federal aid	PR-F	C	-0-	-0-
	20.475 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			36,190,900	36,193,200
	PROGRAM REVENUE			1,343,800	1,370,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,227,400)	(1,248,000)
	SERVICE			(116,400)	(122,100)
	TOTAL-ALL SOURCES			37,534,700	37,563,300
11	20.485 Veterans affairs, department of				
12	(1) HOMES AND FACILITIES FOR VETERANS				
13	(b) General fund supplement to				
14	institutional operations	GPR	B	-0-	-0-
15	(d) Cemetery maintenance and				
16	beautification	GPR	A	24,900	24,900

SENATE BILL 55

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(e) Lease rental payments	GPR	S	-0-	-0-
2	(f) Principal repayment and interest	GPR	S	1,339,700	1,264,900
3	(g) Home exchange	PR	A	263,800	265,300
4	(gd) Veterans home cemetery operations	PR	C	5,000	5,000
5	(gk) Institutional operations	PR	A	42,889,300	42,745,800
6	(go) Self-amortizing housing facilities;				
7	principal repayment and interest	PR	S	390,800	934,300
8	(h) Gifts and bequests	PR	C	214,700	214,700
9	(hm) Gifts and grants	PR	C	-0-	-0-
10	(i) State-owned housing maintenance	PR	A	65,700	65,700
11	(j) Geriatric program receipts	PR	C	134,000	134,000
12	(m) Federal aid; care at veterans home	PR-F	C	-0-	-0-
13	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
14	(mn) Federal projects	PR-F	C	12,500	12,500
15	(t) Veterans home member accounts	SEG	C	-0-	-0-
16	(u) Rentals; improvements; equipment;				
17	land acquisition	SEG	A	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,364,600	1,289,800
PROGRAM REVENUE	43,975,800	44,377,300
FEDERAL	(12,500)	(12,500)
OTHER	(43,963,300)	(44,364,800)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	45,340,400	45,667,100

18 (2) LOANS AND AIDS TO VETERANS

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(c) Operation of Wisconsin veterans				
2	museum	GPR	A	633,200	633,200
3	(d) Veterans memorials at The				
4	Highground	GPR	C	-0-	-0-
5	(db) General fund supplement to				
6	veterans trust fund	GPR	A	-0-	-0-
7	(e) Veterans memorial grants	GPR	C	-0-	-0-
8	(em) Payments related to The				
9	Highground	GPR	C	-0-	-0-
10	(g) Consumer reporting agency fees	PR	C	-0-	-0-
11	(kg) American Indian services				
12	coordinator	PR-S	A	56,400	56,400
13	(km) American Indian grants	PR-S	A	15,000	15,000
14	(m) Federal aid; veterans training	PR-F	C	359,000	359,200
15	(mn) Federal projects; museum				
16	acquisitions and operations	PR-F	C	-0-	-0-
17	(q) Military honors funerals	SEG	B	100,000	125,000
18	(rm) Veterans assistance program	SEG	B	1,462,400	1,462,400
19	(rp) Veterans assistance program				
20	receipts	SEG	A	80,000	80,000
21	(s) Transportation grant	SEG	A	100,000	100,000
22	(tf) Veterans' tuition and fee				
23	reimbursement program	SEG	A	2,363,700	2,600,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(th) Correspondence courses and				
2	part-time classroom study	SEG	A	1,095,400	1,204,900
3	(tj) Retraining grant program	SEG	A	378,000	378,000
4	(tm) Facilities	SEG	C	-0-	-0-
5	(u) Administration of loans and aids to				
6	veterans	SEG	A	4,515,000	4,628,800
7	(v) Wisconsin veterans museum sales				
8	receipts	SEG	C	123,400	123,400
9	(vg) Grants for eye and dental care	SEG	A	1,200,000	1,200,000
10	(vj) Education center grant	SEG	B	200,000	-0-
11	(vm) Subsistence grants	SEG	A	500,600	575,600
12	(vo) Veterans of World War I	SEG	A	2,500	2,500
13	(vw) Payments to veterans organizations				
14	for claims service	SEG	A	105,000	105,000
15	(vx) County grants	SEG	A	296,000	296,000
16	(w) Home for needy veterans	SEG	C	10,000	10,000
17	(wd) Operation of Wisconsin veterans				
18	museum	SEG	A	1,098,200	994,300
19	(x) Federal per diem payments	SEG-F	A	332,700	519,700
20	(yg) Acquisition of 1981 revenue bond				
21	mortgages	SEG	S	-0-	-0-
22	(yn) Veterans trust fund loans and				
23	expenses	SEG	B	15,450,000	15,450,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(yo) Debt payment	SEG	S	-0-	-0-
2	(z) Gifts	SEG	C	-0-	-0-
3	(zm) Museum gifts and bequests	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			633,200	633,200
	PROGRAM REVENUE			430,400	430,600
	FEDERAL			(359,000)	(359,200)
	OTHER			(-0-)	(-0-)
	SERVICE			(71,400)	(71,400)
	SECREGATED FUNDS			29,412,900	29,855,600
	FEDERAL			(332,700)	(519,700)
	OTHER			(29,080,200)	(29,335,900)
	TOTAL-ALL SOURCES			30,476,500	30,919,400
4	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
5	(b) Self insurance	GPR	S	-0-	-0-
6	(e) General program deficiency	GPR	S	-0-	-0-
7	(q) Foreclosure loss payments	SEG	C	801,000	801,000
8	(r) Funded reserves	SEG	C	50,000	50,000
9	(rm) Other reserves	SEG	C	-0-	-0-
10	(s) General program operations	SEG	A	5,138,300	4,630,400
11	(sm) County grants	SEG	A	444,000	444,000
12	(t) Debt service	SEG	C	78,144,900	84,078,700
13	(v) Revenue obligation repayment	SEG	C	-0-	-0-
14	(w) Revenue obligation funding	SEG	C	-0-	-0-
15	(wd) Loan-servicing administration	SEG	A	1,297,000	898,800
16	(wg) Escrow payments, recoveries, and				
17	refunds	SEG	C	-0-	-0-

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SECTION 395

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(wp) Loan-servicing rights	SEG	B	3,543,600	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			89,418,800	90,902,900
	OTHER			(89,418,800)	(90,902,900)
	TOTAL-ALL SOURCES			89,418,800	90,902,900
2	(4) VETERANS MEMORIAL CEMETERIES				
3	(g) Cemetery operations	PR	A	18,200	18,200
4	(h) Gifts, grants and bequests	PR	C	-0-	-0-
5	(m) Federal aid; cemetery operations				
6	and burials	PR-F	C	57,400	57,400
7	(q) Cemetery administration and				
8	maintenance	SEG	A	662,300	662,300
9	(qm) Repayment of principal and				
10	interest	SEG	S	84,100	83,600
11	(r) Cemetery energy costs	SEG	A	21,800	21,800
	(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
12	(5) EDUCATIONAL APPROVAL BOARD				
13	(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			1,997,800	1,923,000

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03		
PROGRAM REVENUE			44,912,000	45,317,200		
FEDERAL			(428,900)	(429,100)		
OTHER			(43,981,500)	(44,383,000)		
SERVICE			(501,600)	(505,100)		
SEGREGATED FUNDS			119,599,900	121,526,200		
FEDERAL			(332,700)	(519,700)		
OTHER			(119,267,200)	(121,006,500)		
TOTAL-ALL SOURCES			166,509,700	168,766,400		
1	20.490	Wisconsin housing and economic development authority				
2	(1)	FACILITATION OF CONSTRUCTION				
3	(a)	Capital reserve fund deficiency	GPR	C	-0-	-0-
		(1) PROGRAM TOTALS				
		GENERAL PURPOSE REVENUES			-0-	-0-
		TOTAL-ALL SOURCES			-0-	-0-
4	(2)	HOUSING REHABILITATION LOAN PROGRAM				
5	(a)	General program operations	GPR	C	-0-	-0-
6	(q)	Loan loss reserve fund	SEG	C	-0-	-0-
		(2) PROGRAM TOTALS				
		GENERAL PURPOSE REVENUES			-0-	-0-
		SEGREGATED FUNDS			-0-	-0-
		OTHER			(-0-)	(-0-)
		TOTAL-ALL SOURCES			-0-	-0-
7	(4)	DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
8	(g)	Disadvantaged business				
9		mobilization loan guarantee	PR	C	-0-	-0-
		(4) PROGRAM TOTALS				
		PROGRAM REVENUE			-0-	-0-
		OTHER			(-0-)	(-0-)
		TOTAL-ALL SOURCES			-0-	-0-
10	(5)	WISCONSIN DEVELOPMENT LOAN GUARANTEES				

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SECTION 395

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) Wisconsin development reserve				
2	fund	GPR	C	-0-	-0-
3	(q) Recycling fund transfer to				
4	Wisconsin development reserve				
5	fund	SEG	C	-0-	-0-
6	(r) Agrichemical management fund				
7	transfer to Wisconsin development				
8	reserve fd.	SEG	C	-0-	-0-
9	(s) Petroleum inspection fund transfer				
10	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-
11	(6) WISCONSIN JOB TRAINING LOAN GUARANTEES				
12	(a) Wisconsin job training reserve fund	GPR	S	-0-	-0-
13	(k) Department of commerce				
14	appropriation transfer to Wisconsin				
15	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-

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
1 20.495 University of Wisconsin hospitals and clinics board				
2 (1) CONTRACTUAL SERVICES				
3 (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			3,088,234,800	3,142,917,400
PROGRAM REVENUE			4,362,263,900	4,385,455,900
FEDERAL			(3,538,311,100)	(3,563,497,500)
OTHER			(489,863,900)	(498,196,800)
SERVICE			(334,088,900)	(323,761,600)
SEGREGATED FUNDS			302,730,400	344,541,300
FEDERAL			(332,700)	(519,700)
OTHER			(302,397,700)	(344,021,600)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			7,753,229,100	7,872,914,600

General Executive Functions

4 20.505 Administration, department of				
5 (1) SUPERVISION AND MANAGEMENT				
6 (a) General program operations	GPR	A	9,070,700	7,087,000
7 (b) Midwest interstate low-level				
8 radioactive waste compact; loan				
9 from gen. fund	GPR	C	-0-	-0-
10 (cm) Comprehensive planning grants;				
11 general purpose revenue	GPR	A	1,500,000	1,500,000

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(cn) Comprehensive planning;				
2	administrative support	GPR	A	49,400	49,400
3	(dm) Sale of tobacco settlement				
4	payments	GPR	S	500,000	-0-
5	(f) Badger state games assistance	GPR	A	50,000	50,000
6	(fo) Federal resource acquisition				
7	support grants	GPR	A	100,000	100,000
8	(g) Midwest interstate low-level				
9	radioactive waste compact;				
10	membership & costs	PR	A	60,700	60,700
11	(ge) High-voltage transmission line				
12	annual impact fee distributions	PR	C	-0-	-0-
13	(gs) High-voltage transmission line				
14	environmental impact fee				
15	distributions	PR	C	-0-	-0-
16	(ie) Land information; proposed				
17	incorporations and annexations	PR	C	2,113,000	2,113,000
18	(if) Comprehensive planning grants;				
19	program revenue	PR	A	500,000	500,000
20	(im) Services to nonstate governmental				
21	units	PR	A	1,345,400	1,326,200
22	(iu) Plat and proposed incorporation				
23	and annexation review	PR	C	480,400	480,400
24	(j) Gifts, grants and bequests	PR	C	-0-	-0-

SENATE BILL 55

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ka) Materials and services to state				
2	agencies and certain districts	PR-S	A	5,528,300	5,630,800
3	(kb) Transportation, records, and				
4	document services	PR-S	A	26,220,700	22,093,000
5	(kc) Capital planning and building				
6	construction services	PR-S	A	11,034,900	11,057,300
7	(kf) Procurement services	PR-S	C	671,500	3,308,500
8	(kj) Financial services	PR-S	A	8,808,300	8,808,300
9	(kt) Soil surveys and mapping and				
10	Wisconsin land council	PR-S	C	287,300	219,000
11	(mb) Federal aid	PR-F	C	2,970,400	2,970,400
12	(md) Oil overcharge restitution funds	PR-F	C	6,874,700	6,874,700
13	(ng) Sale of forest products; funds for				
14	public schools and public roads	PR	C	-0-	-0-
15	(pz) Indirect cost reimbursements	PR-F	C	231,900	231,900
16	(q) Stray voltage and electrical wiring				
17	assistance	SEG	B	-0-	-0-
18	(r) VendorNet fund administration	SEG	A	90,200	90,200
19	(v) General program operations —				
20	environmental improvement				
21	programs; state funds	SEG	A	795,000	795,000
22	(x) General program operations —				
23	clean water fund program; federal				
24	funds	SEG-F	C	-0-	-0-

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SECTION 395

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(y) General program operations — safe				
2	drinking water loan program;				
3	federal funds	SEG-F	C	-0-	-0-
4	(z) Transportation planning grants to				
5	local governmental units	SEG-S	B	1,000,000	1,000,000
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			11,270,100	8,786,400
	PROGRAM REVENUE			67,127,500	65,674,200
	FEDERAL			(10,077,000)	(10,077,000)
	OTHER			(4,499,500)	(4,480,300)
	SERVICE			(52,551,000)	(51,116,900)
	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			80,282,800	76,345,800
6	(2) RISK MANAGEMENT				
7	(a) General fund supplement — risk				
8	management claims	GPR	S	-0-	-0-
9	(k) Risk management costs	PR-S	C	20,100,000	20,895,000
10	(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
11	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
12	(q) General program operations	SEG	A	12,384,200	12,384,200
13	(r) Low-income assistance grants	SEG	S	20,500,000	20,500,000
14	(rr) Air quality improvement grants	SEG	S	-0-	-0-

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(s) Energy conservation and efficiency				
2	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
3	(4) ATTACHED DIVISIONS AND OTHER BODIES				
4	(a) Adjudication of tax appeals	GPR	A	626,300	630,500
5	(b) Adjudication of equalization				
6	appeals	GPR	S	-0-	-0-
7	(ba) General program operations	GPR	A	409,800	359,800
8	(cw) Board on education evaluation and				
9	accountability; general program ops	GPR	A	-0-	11,811,500
10	(d) Claims awards	GPR	S	25,000	25,000
11	(ea) Women's council operations	GPR	A	104,200	104,200
12	(ec) Volunteer firefighter & EMT service				
13	award pgm; general program				
14	operations	GPR	A	21,400	21,400
15	(er) Volunteer firefighter & EMT service				
16	award pgm; state matching awards	GPR	S	600,000	600,000
17	(f) Hearings and appeals operations	GPR	A	2,089,300	2,089,300
18	(h) Program services	PR	A	32,100	32,100
19	(k) Waste facility siting board; general				
20	program operations	PR-S	A	129,600	129,600

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(ka) State use board — general program				
2	operations	PR-S	A	97,900	97,900
3	(kp) Hearings and appeals fees	PR-S	A	2,431,500	2,436,500
4	(r) State capitol and executive				
5	residence board; gifts and grants	SEG	C	-0-	-0-
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			3,876,000	15,641,700
	PROGRAM REVENUE			2,691,100	2,696,100
	OTHER			(32,100)	(32,100)
	SERVICE			(2,659,000)	(2,664,000)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			6,567,100	18,337,800
6	(5) FACILITIES MANAGEMENT				
7	(c) Principal repayment and interest;				
8	Black Point Estate	GPR	S	35,500	88,100
9	(g) Principal repayment, interest and				
10	rebates; parking	PR-S	S	1,253,400	1,252,400
11	(ka) Facility operations and				
12	maintenance; police and protection				
13	functions	PR-S	A	37,304,700	37,859,200
14	(kb) Parking	PR	A	1,114,900	1,114,900
15	(kc) Principal repayment, interest and				
16	rebates	PR-S	C	13,583,500	12,945,000
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			35,500	88,100
	PROGRAM REVENUE			53,256,500	53,171,500
	OTHER			(1,114,900)	(1,114,900)
	SERVICE			(52,141,600)	(52,056,600)
	TOTAL-ALL SOURCES			53,292,000	53,259,600

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(6) OFFICE OF JUSTICE ASSISTANCE				
2	(a) General program operations; youth				
3	diversion	GPR	A	787,400	787,900
4	(c) Law enforcement officer				
5	supplement grants	GPR	A	1,000,000	1,000,000
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 -				
10	administration; youth diversion	PR-S	A	872,600	873,200
11	(km) Interagency and intra-agency				
12	programs	PR-S	C	300,000	300,000
13	(kp) Anti-drug enforcement program,				
14	penalty assessment - state and				
15	local	PR-S	A	3,059,800	3,470,400
16	(kq) County and tribal law enforcement				
17	assistance	PR	A	2,008,400	2,008,400
18	(m) Federal aid, justice assistance,				
19	state operations	PR-F	C	8,586,900	10,057,600
20	(p) Federal aid, local assistance and				
21	aids	PR-F	C	16,514,900	16,054,500
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			1,787,400	1,787,900
	PROGRAM REVENUE			31,342,600	32,764,100
	FEDERAL			(25,101,800)	(26,112,100)
	OTHER			(2,008,400)	(2,008,400)

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SECTION 395

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
SERVICE			(4,232,400)	(4,643,600)
TOTAL-ALL SOURCES			33,130,000	34,552,000
1 (7) HOUSING ASSISTANCE				
2 (a) General program operations	GPR	A	994,900	994,900
3 (b) Housing grants and loans	GPR	B	3,300,300	3,300,300
4 (c) Payments to designated agents	GPR	A	-0-	-0-
5 (fm) Shelter for homeless and				
6 transitional housing grants	GPR	A	1,506,000	1,506,000
7 (h) Funding for the homeless	PR	C	-0-	-0-
8 (jf) Mobile home parks, dealers and				
9 salespersons	PR	A	-0-	-0-
10 (kg) Housing program materials and				
11 services and weatherization				
12 assistance	PR-S	C	16,712,500	16,712,500
13 (m) Federal aid; state operations	PR-F	C	4,277,400	4,277,400
14 (o) Federal aid; local assistance and				
15 aids	PR-F	C	84,000,000	84,000,000
(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-)
SERVICE			(16,712,500)	(16,712,500)
TOTAL-ALL SOURCES			110,791,100	110,791,100
16 (8) DIVISION OF GAMING				
17 (am) Interest on racing and bingo				
18 moneys	GPR	S	-0-	-0-

SENATE BILL 55

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(g) General program operations; racing	PR	A	2,218,300	2,218,300
2	(h) General program operations; Indian				
3	gaming	PR	A	1,416,500	1,416,500
4	(hm) Indian gaming receipts	PR	C	200,000	200,000
5	(j) General program operations; raffles				
6	and crane games	PR	A	177,400	177,400
7	(jm) General program operations; bingo	PR	A	253,800	253,800
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			4,266,000	4,266,000
	OTHER			(4,266,000)	(4,266,000)
	TOTAL-ALL SOURCES			4,266,000	4,266,000
8	(9) BROADCASTING				
9	(a) Emergency weather warning				
10	system operation	GPR	A	-0-	-0-
11	(b) Former educational				
12	communications board principal				
13	repayment and interest	GPR	S	-0-	-0-
14	(g) Contract services to broadcasting				
15	corporation	PR-S	C	-0-	-0-
16	(h) Lease payments for educational				
17	broadcasting facilities	PR-S	C	-0-	-0-
18	(k) Public broadcasting corporation				
19	grant	PR-S	C	-0-	-0-
(9) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-

SENATE BILL 55

SECTION 395

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-

20.505 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES			22,770,200	32,105,300
PROGRAM REVENUE			288,514,800	289,198,000
FEDERAL			(123,456,200)	(124,466,500)
OTHER			(11,920,900)	(11,901,700)
SERVICE			(153,137,700)	(152,829,800)
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			362,554,400	372,572,700

1 20.507 Board of commissioners of public lands

2 (1) TRUST LANDS AND INVESTMENTS

3 (h) Trust lands and investments -

4 general program operations PR-S A 1,408,100 1,366,200

5 (j) Payments to American Indian

6 tribes or bands for raised sunken

7 logs PR C -0- -0-

8 (k) Trust lands and investments -

9 interagency and intra-agency

10 assistance PR-S A -0- -0-

11 (mg) Federal aid -- flood control PR-F C 52,700 52,700

20.507 DEPARTMENT TOTALS

PROGRAM REVENUE			1,460,800	1,418,900
FEDERAL			(52,700)	(52,700)
OTHER			(-0-)	(-0-)
SERVICE			(1,408,100)	(1,366,200)
TOTAL-ALL SOURCES			1,460,800	1,418,900

12 20.510 Elections board

13 (1) ADMINISTRATION OF ELECTION AND CAMPAIGN LAWS

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(a) General program operations;				
2	general purpose revenue	GPR	B	962,900	1,001,000
3	(b) Unpaid municipal election expenses	GPR	S	-0-	-0-
4	(d) Grants to counties and				
5	municipalities	GPR	A	-0-	70,000
6	(g) Recount fees	PR	C	-0-	-0-
7	(gm) Municipal election expenses	PR	C	-0-	-0-
8	(h) Materials and services	PR	A	15,000	15,000
9	(i) General program operations;				
10	program revenue	PR	A	27,200	27,200
11	(j) Electronic filing software	PR	C	-0-	-0-
12	(q) Wisconsin election campaign fund	SEG	C	100,000	700,000

20.510 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	962,900	1,071,000
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	1,105,100	1,813,200

13 20.512 Employment relations, department of**14 (1) EMPLOYMENT RELATIONS**

15	(a) General program operations	GPR	A	5,870,400	5,870,400
16	(i) Services to nonstate governmental				
17	units	PR	A	179,400	179,400
18	(j) Gifts and donations	PR	C	-0-	-0-

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(jm) Employee development and				
2	training services	PR	A	371,300	371,300
3	(k) Funds received from other state				
4	agencies	PR-S	C	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			5,870,400	5,870,400
	PROGRAM REVENUE			836,400	836,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(550,700)	(550,700)
	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			5,870,400	5,870,400
	PROGRAM REVENUE			836,400	836,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(550,700)	(550,700)

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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	4,149,500	3,614,600
5 (b) Health insurance payments for				
6 certain retired state employees	GPR	S	5,400	5,400
7 (c) Contingencies	GPR	S	-0-	-0-
8 (t) Automated operating system	SEG	C	5,042,200	983,000
9 (u) Employee-funded reimbursement				
10 account plan	SEG	C	-0-	-0-
11 (um) Benefit administration	SEG	B	5,000	5,000
12 (ut) Health insurance data collection				
13 and analysis contracts	SEG	A	269,800	269,800
14 (w) Administration	SEG	A	16,406,400	15,953,900
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			4,154,900	3,620,000
SEGREGATED FUNDS			21,723,400	17,211,700
OTHER			(21,723,400)	(17,211,700)
TOTAL-ALL SOURCES			25,878,300	20,831,700
15 (2) PRIVATE EMPLOYER HEALTH CARE COVERAGE PROGRAM				
16 (a) Private employer health care				
17 coverage program; operating costs	GPR	B	-0-	-0-
18 (b) Grants for program administration	GPR	B	-0-	-0-

SENATE BILL 55**SECTION 395**

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(g) Private employer health care				
2	coverage plan	PR	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.515 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			4,154,900	3,620,000
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			21,723,400	17,211,700
	OTHER			(21,723,400)	(17,211,700)
	TOTAL-ALL SOURCES			25,878,300	20,831,700
3	20.521 Ethics board				
4	(1) ETHICS AND LOBBYING REGULATION				
5	(a) General program operations;				
6	general purpose revenue	GPR	A	247,300	247,300
7	(g) General program operations;				
8	program revenue	PR	A	348,300	348,300
9	(h) Gifts and grants	PR	C	-0-	-0-
10	(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
11	20.525 Office of the governor				
12	(1) EXECUTIVE ADMINISTRATION				
13	(a) General program operations	GPR	S	3,192,500	3,190,000

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(b) Contingent fund	GPR	S	21,700	21,700
2	(c) Membership in national				
3	associations	GPR	S	111,400	111,400
4	(d) Disability board	GPR	S	-0-	-0-
5	(f) Literacy improvement aids	GPR	A	28,000	28,000
6	(fr) Children's cabinet board; grants	GPR	A	-0-	250,000
7	(i) Gifts and grants	PR	C	-0-	-0-
8	(kb) Assistance from the department of				
9	workforce development	PR-S	C	26,000	26,000
10	(kd) Children's cabinet board; general				
11	program operations	PR-S	C	49,800	59,400
12	(kf) Literacy improvement aids;				
13	program revenues	PR-S	A	25,000	25,000
14	(m) Federal aid	PR-F	C	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	3,353,600	3,601,100
PROGRAM REVENUE	100,800	110,400
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
SERVICE	(100,800)	(110,400)
TOTAL-ALL SOURCES	3,454,400	3,711,500

15 (2) EXECUTIVE RESIDENCE

16 (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	3,548,900	3,796,400
PROGRAM REVENUE	100,800	110,400

SENATE BILL 55**SECTION 395**

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SERVICE			(100,800)	(110,400)
TOTAL-ALL SOURCES			3,649,700	3,906,800
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) General program operations;				
6 services to non-state entities	PR	C	12,666,600	12,666,600
7 (it) Electronic communications				
8 services; non-state entities	PR	C	-0-	-0-
9 (ke) General program operations;				
10 services to state agencies	PR-S	C	110,095,400	110,141,300
11 (kf) Electronic communications				
12 services; state agencies	PR-S	C	-0-	-0-
13 (kp) Justice information systems	PR-S	A	3,759,800	3,759,800
14 (kq) Justice information systems				
15 development, operation and				
16 maintenance	PR-S	A	908,500	908,500
17 (m) Federal aid	PR-F	C	-0-	-0-
20.530 DEPARTMENT TOTALS				
PROGRAM REVENUE			132,443,800	132,489,700
FEDERAL			(-0-)	(-0-)
OTHER			(12,666,600)	(12,666,600)
SERVICE			(119,777,200)	(119,823,100)
TOTAL-ALL SOURCES			132,443,800	132,489,700

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	20.536 Investment board				
2	(1) INVESTMENT OF FUNDS				
3	(k) General program operations	PR	C	19,552,200	19,552,200
4	(ka) General program operations;				
5	environmental improvement fund	PR-S	C	-0-	-0-
	20.536 DEPARTMENT TOTALS				
	PROGRAM REVENUE			19,552,200	19,552,200
	OTHER SERVICE			(19,552,200)	(19,552,200)
	TOTAL-ALL SOURCES			(-0-)	(-0-)
				19,552,200	19,552,200
6	20.540 Office of the lieutenant governor				
7	(1) EXECUTIVE COORDINATION				
8	(a) General program operations	GPR	A	563,300	563,300
9	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
10	(k) Grants from state agencies	PR-S	C	-0-	-0-
11	(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
12	20.547 Personnel commission				
13	(1) REVIEW OF PERSONNEL DECISIONS				
14	(a) General program operations	GPR	A	859,700	861,900
15	(h) Publications	PR	A	3,000	3,000
16	(m) Federal aid	PR-F	C	-0-	-0-

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SECTION 395

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
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
1 20.550 Public defender board				
2 (1) LEGAL ASSISTANCE				
3 (a) Program administration	GPR	A	2,492,300	2,504,800
4 (b) Appellate representation	GPR	A	4,186,200	4,190,300
5 (c) Trial representation	GPR	A	34,456,200	34,471,900
6 (d) Private bar and investigator				
7 reimbursement	GPR	B	18,826,700	18,826,700
8 (e) Private bar and investigator				
9 payments; administration costs	GPR	A	647,000	647,000
10 (f) Transcripts, discovery and				
11 interpreters	GPR	A	1,409,600	1,409,600
12 (fb) Payments from clients;				
13 administrative costs	PR	A	134,400	134,400
14 (g) Gifts and grants	PR	C	-0-	-0-
15 (h) Contractual agreements	PR-S	A	-0-	-0-
16 (i) Tuition payments	PR	C	-0-	-0-
17 (kj) Conferences and training	PR-S	A	127,800	127,800
18 (L) Private bar and inv.				
19 reimbursement; payments for legal				
20 representation	PR	C	1,024,700	1,024,700

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(m) Federal aid	PR-F	C	-0-	-0-
20.550 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			62,018,000	62,050,300
	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			63,304,900	63,337,200
2	20.566 Revenue, department of				
3	(1) COLLECTION OF TAXES				
4	(a) General program operations	GPR	A	44,231,500	45,265,200
5	(g) Administration of county sales and				
6	use taxes	PR	A	3,089,900	3,089,900
7	(ga) Cigarette tax stamps	PR	A	179,100	179,100
8	(gb) Business tax registration	PR	A	1,496,000	1,496,000
9	(gd) Administration of special district				
10	taxes	PR	A	404,800	404,800
11	(ge) Administration of local professional				
12	football stadium districts	PR	A	3,400	3,400
13	(gf) Administration of resort tax	PR	A	23,900	23,900
14	(gg) Administration of local taxes	PR	A	305,900	305,900
15	(gm) Administration of tax on controlled				
16	substances dealers	PR	A	-0-	-0-
17	(h) Debt collection	PR	A	317,200	317,200
18	(ha) Administration of liquor tax	PR	A	237,000	237,000
19	(hm) Collections under contracts	PR	S	354,200	354,200

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(hp) Administration of endang resources				
2	& prof football distr voluntary				
3	pymts	PR	A	35,600	35,600
4	(i) Gifts and grants	PR	C	-0-	-0-
5	(m) Federal funds; state operations	PR-F	C	-0-	-0-
6	(q) Recycling surcharge administration	SEG	A	258,800	258,800
7	(qm) Administration of rental vehicle fee	SEG	A	30,400	30,400
8	(r) Administration of dry cleaner fees	SEG	A	58,300	58,300
9	(s) Petroleum inspection fee collection	SEG	A	148,200	148,200
10	(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			6,447,000	6,447,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(6,447,000)	(6,447,000)
	SEGREGATED FUNDS			1,693,400	1,693,400
	OTHER			(1,693,400)	(1,693,400)
	TOTAL-ALL SOURCES			52,371,900	53,405,600
11	(2) STATE AND LOCAL FINANCE				
12	(a) General program operations	GPR	A	10,777,100	10,777,100
13	(am) Lottery and gaming credit				
14	administration	GPR	A	-0-	-0-
15	(g) County assessment studies	PR	C	-0-	-0-
16	(gi) Municipal finance report				
17	compliance	PR	A	40,300	40,300
18	(h) Reassessments	PR	A	635,500	635,500

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	(hi) Wisconsin property assessment				
2	manual	PR	A	68,100	68,100
3	(i) Gifts and grants	PR	C	-0-	-0-
4	(m) Federal funds; state operations	PR-F	C	-0-	-0-
5	(q) Railroad and air carrier tax				
6	administration	SEG	A	190,400	190,400
7	(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
8	(3) ADMINISTRATIVE SERVICES AND SPACE RENTAL				
9	(a) General program operations	GPR	A	21,232,400	21,232,400
10	(b) Integrated tax system technology	GPR	A	5,701,000	5,701,000
11	(c) Expert professional services	GPR	B	30,000	30,000
12	(g) Services	PR	A	56,200	56,200
13	(gm) Reciprocity agreement and				
14	publications	PR	A	201,200	201,200
15	(go) Reciprocity agreement; Illinois	PR	A	-0-	-0-
16	(i) Gifts and grants	PR	C	-0-	-0-
17	(k) Internal services	PR-S	A	288,900	288,900
18	(m) Federal funds; state operations	PR-F	C	-0-	-0-

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SECTION 395

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03		
(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		
1	(7)	INVESTMENT AND LOCAL IMPACT FUND				
2	(e)	Investment and local impact fund				
3		supplement	GPR	A	-0-	-0-
4	(g)	Investment and local impact fund				
5		administrative expenses	PR	A	-0-	-0-
6	(n)	Federal mining revenue	PR-F	C	-0-	-0-
7	(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-		
8	(8)	LOTTERY				
9	(q)	General program operations	SEG	A	21,519,600	21,510,500
10	(r)	Retailer compensation	SEG	S	29,368,800	29,559,100
11	(s)	Prizes	SEG	S	-0-	-0-
12	(v)	Vendor fees	SEG	S	12,585,000	12,803,800
(8) PROGRAM TOTALS						
SEGREGATED FUNDS			63,473,400	63,873,400		
OTHER			(63,473,400)	(63,873,400)		
TOTAL-ALL SOURCES			63,473,400	63,873,400		

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03		
20.566 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUES			81,972,000	83,005,700		
PROGRAM REVENUE			7,737,200	7,737,200		
FEDERAL			(-0-)	(-0-)		
OTHER			(7,448,300)	(7,448,300)		
SERVICE			(288,900)	(288,900)		
SEGREGATED FUNDS			65,561,100	65,961,100		
OTHER			(65,561,100)	(65,961,100)		
TOTAL-ALL SOURCES			155,270,300	156,704,000		
1	20.575	Secretary of state				
2	(1)	MANAGING AND OPERATING PROGRAM RESPONSIBILITIES				
3	(g)	Program fees	PR	A	699,900	700,300
4	(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		
5	20.585	Treasurer, state				
6	(1)	CUSTODIAN OF STATE FUNDS				
7	(b)	Insurance	GPR	A	-0-	-0-
8	(e)	Unclaimed property; contingency				
9		appropriation	GPR	S	-0-	-0-
10	(g)	Processing services	PR	A	193,900	186,900
11	(h)	Training conferences	PR	C	-0-	-0-
12	(i)	Gifts and grants	PR	C	-0-	-0-
13	(j)	Unclaimed property	PR	C	996,600	996,600
14	(jt)	Allocation – cash management	PR	A	34,700	34,700
15	(kb)	General program operations	PR-S	A	542,900	542,900

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SECTION 395

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1 (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
2 (2) COLLEGE TUITION PREPAYMENT PROGRAM				
3 (a) Administrative expenses; general				
4 fund	GPR	A	85,400	15,400
5 (am) Administrative expenses; college				
6 savings program	GPR	A	70,900	73,000
7 (q) Payment of tuition	SEG	S	-0-	-0-
8 (qr) College savings program;				
9 investments	SEG	S	-0-	-0-
10 (s) Administrative expenses; tuition				
11 trust fund	SEG	A	321,800	493,200
12 (t) College savings program; payment				
13 of tuition and refunds	SEG	S	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			156,300	88,400
SEGREGATED FUNDS			321,800	493,200
OTHER			(321,800)	(493,200)
TOTAL-ALL SOURCES			478,100	581,600
20.585 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			156,300	88,400
PROGRAM REVENUE			1,768,100	1,761,100
OTHER			(1,225,200)	(1,218,200)
SERVICE			(542,900)	(542,900)
SEGREGATED FUNDS			321,800	493,200
OTHER			(321,800)	(493,200)
TOTAL-ALL SOURCES			2,246,200	2,342,700

SENATE BILL 55

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
General Executive Functions FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			183,123,900	193,280,000
PROGRAM REVENUE			454,813,400	455,503,600
FEDERAL			(123,508,900)	(124,519,200)
OTHER			(55,631,400)	(55,605,600)
SERVICE			(275,673,100)	(275,378,800)
SEGREGATED FUNDS			138,975,700	135,635,400
FEDERAL			(-0-)	(-0-)
OTHER			(137,975,700)	(134,635,400)
SERVICE			(1,000,000)	(1,000,000)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			776,913,000	784,419,000
Judicial				
1	20.625	Circuit courts		
2	(1)	COURT OPERATIONS		
3	(a)	Circuit courts	GPR S	49,586,000 49,586,000
4	(as)	Violent crime court costs	GPR A	-0- -0-
5	(b)	Permanent reserve judges	GPR A	-0- -0-
6	(c)	Court interpreter fees	GPR A	238,800 238,800
7	(d)	Circuit court support payments	GPR B	18,739,600 18,739,600
8	(dc)	Law clerk reimbursement		
9		payments	GPR A	-0- -0-
10	(e)	Guardian ad litem costs	GPR A	4,738,500 4,738,500
11	(m)	Federal aid	PR-F C	-0- -0-
(1) PROGRAM TOTALS				
		GENERAL PURPOSE REVENUES		73,302,900 73,302,900
		PROGRAM REVENUE		-0- -0-
		FEDERAL		(-0-) (-0-)
		TOTAL-ALL SOURCES		73,302,900 73,302,900
12	(3)	CHILD CUSTODY HEARINGS AND STUDIES IN OTHER STATES		

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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1 (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	73,302,900
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			73,302,900	73,302,900
2 20.660 Court of appeals				
3 (1) APPELLATE PROCEEDINGS				
4 (a) General program operations	GPR	S	7,293,700	7,293,700
5 (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
6 20.665 Judicial commission				
7 (1) JUDICIAL CONDUCT				
8 (a) General program operations	GPR	A	162,900	163,300
9 (cm) Contractual agreements	GPR	B	18,200	18,200
10 (d) General program operations;				
11 judicial council	GPR	A	35,000	35,000
12 (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

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
1	20.680 Supreme court				
2	(1) SUPREME COURT PROCEEDINGS				
3	(a) General program operations	GPR	S	3,983,300	3,983,300
4	(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
5	(2) DIRECTOR OF STATE COURTS				
6	(a) General program operations	GPR	A	5,126,300	5,126,300
7	(b) Judicial planning and research	GPR	A	-0-	-0-
8	(g) Gifts and grants	PR	C	-0-	-0-
9	(ga) Court commissioner training	PR	C	42,700	56,500
10	(h) Materials and services	PR	C	60,900	60,900
11	(i) Municipal judge training	PR	C	127,600	127,600
12	(j) Court information systems	PR	C	8,340,300	8,340,300
13	(kc) Central services	PR-S	A	182,400	182,400
14	(ke) Interagency and intra-agency				
15	automation assistance	PR-S	C	-0-	-0-
16	(m) Federal aid	PR-F	C	403,200	403,200
17	(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)

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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2001-02	2002-03
	SEGREGATED FUNDS			709,100	709,100
	OTHER			(709,100)	(709,100)
	TOTAL-ALL SOURCES			14,992,500	15,006,300
1	(3) BAR EXAMINERS AND RESPONSIBILITY				
2	(g) Board of bar examiners	PR	C	596,100	596,100
3	(h) 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
4	(4) LAW LIBRARY				
5	(a) General program operations	GPR	A	2,080,000	2,111,100
6	(g) Library collections and services	PR	C	125,500	125,500
7	(h) Gifts and grants	PR	C	461,700	461,700
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			2,080,000	2,111,100
	PROGRAM REVENUE			587,200	587,200
	OTHER			(587,200)	(587,200)
	TOTAL-ALL SOURCES			2,667,200	2,698,300
	20.680 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			11,189,600	11,220,700
	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			23,972,500	24,017,400
	Judicial				
	FUNCTIONAL AREA TOTALS				
	GENERAL PURPOSE REVENUES			92,002,300	92,033,800
	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)

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STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2001-02	2002-03
SEGREGATED FUNDS				709,100	709,100
FEDERAL				(-0-)	(-0-)
OTHER				(709,100)	(709,100)
SERVICE				(-0-)	(-0-)
LOCAL				(-0-)	(-0-)
TOTAL-ALL SOURCES				104,785,200	104,830,500
Legislative					
1	20.765 Legislature				
2	(1)	ENACTMENT OF STATE LAWS			
3	(a)	General program operations —			
4		assembly	GPR S	21,324,500	20,916,700
5	(b)	General program operations —			
6		senate	GPR S	15,111,100	14,722,900
7	(d)	Legislative documents			
			GPR S	7,870,900	7,870,900
		(1) PROGRAM TOTALS			
		GENERAL PURPOSE REVENUES		44,306,500	43,510,500
		TOTAL-ALL SOURCES		44,306,500	43,510,500
8	(2)	SPECIAL STUDY GROUPS			
9	(a)	Retirement committees			
			GPR A	193,900	194,900
10	(ab)	Retirement actuarial studies			
			GPR B	14,200	14,200
		(2) PROGRAM TOTALS			
		GENERAL PURPOSE REVENUES		208,100	209,100
		TOTAL-ALL SOURCES		208,100	209,100
11	(3)	SERVICE AGENCIES AND NATIONAL ASSOCIATIONS			
12	(a)	Revisor of statutes bureau			
			GPR B	737,300	737,300
13	(b)	Legislative reference bureau			
			GPR B	4,317,500	4,494,800
14	(c)	Legislative audit bureau			
			GPR B	4,396,900	4,396,900