

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	PROGRAM REVENUE			597,947,700	599,563,000
	FEDERAL			(556,958,200)	(556,718,600)
	OTHER			(21,363,100)	(23,113,400)
	SERVICE			(19,626,400)	(19,731,000)
	SEGREGATED FUNDS			69,998,800	93,055,400
	OTHER			(69,998,800)	(93,055,400)
	TOTAL-ALL SOURCES			5,526,890,300	5,588,653,500
1	<b>20.285 University of Wisconsin system</b>				
2	(1) UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE				
3	(a) General program operations	GPR	A	742,775,000	712,700,200
4	(ab) Student aid	GPR	A	1,347,400	1,347,400
5	(am) Distinguished professorships	GPR	A	802,600	802,600
6	(as) Industrial and economic				
7	development research	GPR	A	1,645,700	1,645,700
8	(b) Area health education centers	GPR	A	1,113,400	1,113,400
9	(bm) Fee remissions	GPR	A	30,000	30,000
10	(c) Energy costs	GPR	A	58,160,000	56,921,200
11	(cm) Educational technology	GPR	A	6,434,800	6,434,800
12	(d) Principal repayment and interest	GPR	S	99,268,800	99,804,600
13	(da) Lease rental payments	GPR	S	-0-	-0-
14	(db) Self-amortizing facilities principal				
15	and interest	GPR	S	-0-	-0-
16	(ee) Environmental educational grants	GPR	A	-0-	-0-
17	(em) Schools of business	GPR	A	1,606,800	1,606,800
18	(eo) Extension outreach	GPR	A	340,100	340,100
19	(ep) Extension local planning program	GPR	A	84,300	84,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(er) Grants for study abroad	GPR	A	1,000,000	1,000,000
2	(fc) Department of family medicine and				
3	practice	GPR	A	7,910,200	7,910,200
4	(fd) State laboratory of hygiene; general				
5	program operations	GPR	A	7,636,800	7,636,800
6	(fh) State laboratory of hygiene;				
7	principal repayment and interest	GPR	S	-0-	-0-
8	(fj) Veterinary diagnostic laboratory	GPR	A	3,845,500	3,845,500
9	(fm) Laboratories	GPR	A	3,930,200	3,930,200
10	(fs) Farm safety program grants	GPR	A	19,400	19,400
11	(ft) Wisconsin humanities council	GPR	A	72,600	72,600
12	(fx) Alcohol and other drug abuse				
13	prevention and intervention	GPR	A	65,600	65,600
14	(g) Physical plant service departments	PR	C	-0-	-0-
15	(ga) Surplus auxiliary funds	PR	C	-0-	-0-
16	(gr) Center for urban land economics				
17	research	PR	A	175,000	175,000
18	(gs) Charter school operator payments	PR	C	-0-	-0-
19	(h) Auxiliary enterprises	PR	C	482,875,700	501,659,500
20	(ha) Stores	PR	C	3,812,000	3,812,000
21	(hm) Extension outreach	PR	C	130,000	130,000
22	(i) State laboratory of hygiene	PR	C	18,475,100	18,475,100
23	(ia) State laboratory of hygiene, drivers	PR-S	C	1,384,900	1,384,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ih) State laboratory of hygiene;				
2	principal repayment and interest	PR	S	-0-	-0-
3	(im) Academic student fees	PR	C	667,024,900	718,720,200
4	(ip) Extension student fees	PR	C	12,770,900	12,770,900
5	(iz) General operations receipts	PR	C	84,673,700	85,668,500
6	(j) Gifts and donations	PR	C	382,604,500	412,425,100
7	(ja) Gifts; student loans	PR	C	3,802,700	3,802,700
8	(je) Veterinary diagnostic laboratory;				
9	fees	PR	C	3,138,800	3,138,800
10	(jm) Distinguished professorships	PR	C	729,600	729,600
11	(jp) License plate scholarship programs	PR	C	135,500	135,500
12	(jq) Steam and chilled-water plant;				
13	prin repaymt, int, and rebates;				
14	nonstate ent	PR	C	-0-	-0-
15	(k) Funds transferred from other state				
16	agencies	PR-S	C	-0-	-0-
17	(ka) Sale of real property	PR	C	-0-	-0-
18	(kb) Great Lakes studies	PR-S	A	33,100	33,100
19	(kc) Charter school	PR-S	C	-0-	-0-
20	(kd) Principal repayment, interest and				
21	rebates	PR-S	S	36,095,700	46,895,300
22	(ke) Lease rental payments	PR-S	S	-0-	-0-
23	(kf) Outdoors skills training	PR-S	A	46,100	46,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kg) Veterinary diagnostic laboratory;				
2	state agencies	PR-S	C	637,100	637,100
3	(km) Aquaculture demonstration facility;				
4	principal repayment and interest	PR-S	A	-0-	-0-
5	(kn) Aquaculture demonstration facility;				
6	operational costs	PR-S	A	100,000	100,000
7	(ko) Steam and chilled-water plant;				
8	principal repayment, interest, and				
9	rebates	PR-S	C	-0-	-0-
10	(kp) Student-related activities	PR-S	C	-0-	-0-
11	(kr) University of Wisconsin center for				
12	tobacco research and intervention	PR-S	C	1,000,000	1,000,000
13	(Lm) Laboratories	PR	A	4,405,400	4,405,400
14	(Ls) Schools of business	PR	A	607,900	607,900
15	(m) Federal aid	PR-F	C	404,631,200	404,631,200
16	(ma) Federal aid; loans and grants	PR-F	C	220,091,500	220,091,500
17	(mc) Veterinary diagnostic lab-federal				
18	aid	PR-F	C	718,000	718,000
19	(n) Federal indirect cost				
20	reimbursement	PR-F	C	88,295,500	88,295,500
21	(q) Telecommunications services	SEG	A	1,054,800	1,054,800
22	(qm) Grants to forestry cooperatives	SEG	A	50,000	50,000
23	(r) Environmental education;				
24	environmental assessments	SEG	C	30,000	30,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(rc) Environmental education; forestry	SEG	A	400,000	400,000
2	(tb) Extension recycling education	SEG	A	336,900	336,900
3	(tm) Solid waste research and				
4	experiments	SEG	A	154,900	154,900
5	(u) Trust fund income	SEG	C	25,381,900	27,114,300
6	(w) Trust fund operations	SEG	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			938,089,200	907,311,400
	PROGRAM REVENUE			2,418,394,800	2,530,488,900
	FEDERAL			(713,736,200)	(713,736,200)
	OTHER			(1,665,361,700)	(1,766,656,200)
	SERVICE			(39,296,900)	(50,096,500)
	SEGREGATED FUNDS			27,408,500	29,140,900
	OTHER			(27,408,500)	(29,140,900)
	TOTAL-ALL SOURCES			3,383,892,500	3,466,941,200
7	(3) UNIVERSITY SYSTEM ADMINISTRATION				
8	(a) General program operations	GPR	A	9,545,000	9,545,000
9	(iz) General operations receipts	PR	C	146,000	146,000
10	(n) Federal indirect cost				
11	reimbursement	PR-F	C	1,337,000	1,337,000
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			9,545,000	9,545,000
	PROGRAM REVENUE			1,483,000	1,483,000
	FEDERAL			(1,337,000)	(1,337,000)
	OTHER			(146,000)	(146,000)
	TOTAL-ALL SOURCES			11,028,000	11,028,000
12	(4) MINORITY AND DISADVANTAGED PROGRAMS				
13	(a) Minority and disadvantaged				
14	programs	GPR	A	10,053,700	10,053,700
15	(b) Graduate student financial aid	GPR	A	4,905,900	4,905,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(dd) Lawton minority undergraduate					
2	grants program	GPR	S	3,080,800	3,080,800	
3	(g) Lawton minority undergraduate					
4	grant program; auxiliary					
5	enterprises	PR	A	761,500	1,842,100	
6	(gm) Graduate student financial aid —					
7	auxiliary enterprises	PR	A	825,000	1,650,000	
	(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			18,040,400	18,040,400	
	PROGRAM REVENUE			1,586,500	3,492,100	
	OTHER			(1,586,500)	(3,492,100)	
	TOTAL-ALL SOURCES			19,626,900	21,532,500	
8	(5) UNIVERSITY OF WISCONSIN-MADISON INTERCOLLEGIATE ATHLETICS					
9	(a) General program operations	GPR	A	-0-	-0-	
10	(h) Auxiliary enterprises	PR	A	47,818,300	49,716,500	
11	(i) Nonincome sports	PR	C	325,100	325,100	
12	(j) Gifts and grants	PR	C	3,300,700	3,827,700	
	(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-	
	PROGRAM REVENUE			51,444,100	53,869,300	
	OTHER			(51,444,100)	(53,869,300)	
	TOTAL-ALL SOURCES			51,444,100	53,869,300	
13	(6) UNIVERSITY OF WISCONSIN HOSPITALS AND CLINICS AUTHORITY					
14	(a) Services received from authority	GPR	A	4,156,600	4,156,600	
15	(g) Services provided to authority	PR	C	36,000,000	36,000,000	
	(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,156,600	4,156,600	
	PROGRAM REVENUE			36,000,000	36,000,000	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
OTHER			(36,000,000)	(36,000,000)
TOTAL-ALL SOURCES			40,156,600	40,156,600
20.285 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			969,831,200	939,053,400
PROGRAM REVENUE			2,508,908,400	2,625,333,300
FEDERAL			(715,073,200)	(715,073,200)
OTHER			(1,754,538,300)	(1,860,163,600)
SERVICE			(39,296,900)	(50,096,500)
SEGREGATED FUNDS			27,408,500	29,140,900
OTHER			(27,408,500)	(29,140,900)
TOTAL-ALL SOURCES			3,506,148,100	3,593,527,600

1	<b>20.292 Technical college system, board of</b>				
2	(1) TECHNICAL COLLEGE SYSTEM				
3	(a) General program operations	GPR	A	3,135,600	3,135,600
4	(am) Fee remissions	GPR	A	14,300	14,300
5	(b) Displaced homemakers' program	GPR	A	813,400	813,400
6	(bm) Workplace literacy resource center	GPR	A	-0-	-0-
7	(c) Minority student participation and				
8	retention grants	GPR	A	589,200	589,200
9	(ce) Basic skills grants	GPR	A	-0-	-0-
10	(ch) Health care education programs	GPR	A	4,340,000	5,450,000
11	(d) State aid for technical colleges;				
12	statewide guide	GPR	A	118,415,000	118,415,000
13	(dc) Incentive grants	GPR	C	6,533,100	6,533,100
14	(dd) Farm training program tuition				
15	grants	GPR	A	143,200	143,200
16	(de) Services for handicapped students;				
17	local assistance	GPR	A	382,000	382,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(dm) Aid for special collegiate transfer				
2	programs	GPR	A	1,073,700	1,073,700
3	(e) Technical college instructor				
4	occupational competency program	GPR	A	68,100	68,100
5	(ec) Milwaukee enterprise center	GPR	A	-0-	-0-
6	(ef) School-to-work programs for				
7	children at risk	GPR	A	285,000	285,000
8	(eg) Faculty development grants	GPR	A	794,600	794,600
9	(em) Apprenticeship curriculum				
10	development	GPR	A	71,600	71,600
11	(f) Alcohol and other drug abuse				
12	prevention and intervention	GPR	A	501,400	501,400
13	(fc) Driver education, local assistance	GPR	A	307,500	307,500
14	(fg) Chauffeur training grants	GPR	C	191,000	191,000
15	(fm) Supplemental aid	GPR	A	1,432,500	1,432,500
16	(fp) Emergency medical technician –				
17	basic training; state operations	GPR	A	-0-	-0-
18	(g) Text materials	PR	A	123,000	123,000
19	(ga) Auxiliary services	PR	C	18,000	18,000
20	(gm) Fire schools; state operations	PR	A	392,700	392,700
21	(gr) Fire schools; local assistance	PR	A	600,000	600,000
22	(h) Gifts and grants	PR	C	20,600	20,600
23	(hm) Truck driver training	PR-S	C	616,000	616,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(i) Conferences	PR	C	85,900	85,900
2	(j) Personnel certification	PR	A	180,000	180,000
3	(k) Gifts and grants	PR	C	30,200	30,200
4	(ka) Interagency projects; local				
5	assistance	PR-S	A	3,414,700	3,414,700
6	(kb) Interagency projects; state				
7	operations	PR-S	A	715,800	715,800
8	(kd) Transfer of Indian gaming receipts;				
9	work-based learning programs	PR-S	A	300,000	300,000
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	111,700	111,700
12	(L) Services for district boards	PR	A	143,300	143,300
13	(m) Federal aid, state operations	PR-F	C	3,814,800	3,814,800
14	(n) Federal aid, local assistance	PR-F	C	28,767,000	28,767,000
15	(o) Federal aid, aids to individuals and				
16	organizations	PR-F	C	800,000	800,000
17	(pz) Indirect cost reimbursements	PR-F	C	196,000	196,000
18	(q) Agricultural education consultant	GPR	A	58,500	58,500

## 20.292 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	139,149,700	140,259,700
PROGRAM REVENUE	40,329,700	40,329,700
FEDERAL	(33,577,800)	(33,577,800)
OTHER	(1,593,700)	(1,593,700)
SERVICE	(5,158,200)	(5,158,200)
TOTAL-ALL SOURCES	179,479,400	180,589,400

## Education

## FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	6,062,353,800	6,070,918,200
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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
PROGRAM REVENUE			3,174,520,700	3,301,231,100
FEDERAL			(1,310,045,700)	(1,309,806,100)
OTHER			(1,789,850,000)	(1,897,316,700)
SERVICE			(74,625,000)	(94,108,300)
SEGREGATED FUNDS			98,203,100	122,992,100
FEDERAL			(-0-)	(-0-)
OTHER			(98,203,100)	(122,992,100)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			9,335,077,600	9,495,141,400

### Environmental Resources

1	<b>20.320 Environmental improvement program</b>			
2	(1) CLEAN WATER FUND PROGRAM OPERATIONS			
3	(a) Environmental aids — clean water			
4	fund program	GPR	A	-0-      -0-
5	(c) Principal repayment and			
6	interest — clean water fund			
7	program	GPR	S	32,353,200      36,172,900
8	(r) Clean water fund program			
9	repayment of revenue obligations	SEG	S	-0-      -0-
10	(s) Clean water fund program financial			
11	assistance	SEG	S	-0-      -0-
12	(sm) Land recycling loan program			
13	financial assistance	SEG	S	-0-      -0-
14	(t) Principal repayment and			
15	interest — clean water fund			
16	program bonds	SEG	A	6,000,000      6,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(u) Principal repay. & interest - clean				
2	water fd. prog. rev. obligation repay.	SEG	C	-0-	-0-
3	(x) Clean water fund program financial				
4	assistance; federal	SEG-F	C	-0-	-0-
5	(y) Clean water fund program federal				
6	financial hardship assistance	SEG-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			32,353,200	36,172,900
	SEGREGATED FUNDS			6,000,000	6,000,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(6,000,000)	(6,000,000)
	TOTAL-ALL SOURCES			38,353,200	42,172,900
7	(2) SAFE DRINKING WATER LOAN PROGRAM OPERATIONS				
8	(c) Principal repayment and				
9	interest - safe drinking water loan				
10	program	GPR	S	1,761,900	1,975,900
11	(s) Safe drinking water loan programs				
12	financial assistance	SEG	S	-0-	-0-
13	(x) Safe drinking water loan programs				
14	financial assistance; federal	SEG-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			1,761,900	1,975,900
	SEGREGATED FUNDS			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,761,900	1,975,900
15	(3) PRIVATE SEWAGE SYSTEM PROGRAM				
16	(q) Private sewage system loans	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	SEGREGATED FUNDS			-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-

## 20.320 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES			34,115,100	38,148,800
SEGREGATED FUNDS			6,000,000	6,000,000
FEDERAL			(-0-)	(-0-)
OTHER			(6,000,000)	(6,000,000)
TOTAL-ALL SOURCES			40,115,100	44,148,800

1 **20.360 Lower Wisconsin state riverway board**

2 (1) CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY

3 (g) Gifts and grants PR C -0- -0-

4 (q) General program operations —

5 conservation fund SEG A 151,800 151,800

## 20.360 DEPARTMENT TOTALS

PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED FUNDS			151,800	151,800
OTHER			(151,800)	(151,800)
TOTAL-ALL SOURCES			151,800	151,800

6 **20.370 Natural resources, department of**

7 (1) LAND

8 (cq) Forestry — reforestation SEG C 100,000 100,000

9 (cr) Forestry — recording fees SEG C 50,000 50,000

10 (cs) Forestry — forest fire emergencies SEG C -0- -0-

11 (ct) Timber sales contracts - repair and

12 reimbursement costs SEG C -0- -0-

13 (cu) Forestry - forestry education

14 curriculum SEG A 318,700 318,700

15 (cv) Forestry - public education SEG C 318,700 318,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ea) Parks — general program				
2	operations	GPR	A	4,943,700	4,775,600
3	(eq) Parks and forests — operation and				
4	maintenance	SEG	S	-0-	-0-
5	(fb) Endangered resources — general				
6	program operations	GPR	A	-0-	-0-
7	(fc) Endangered resources — Wisconsin				
8	stewardship program	GPR	A	-0-	-0-
9	(fd) Endangered resources — natural				
10	heritage inventory program	GPR	A	251,900	200,100
11	(fe) Endangered resources — general				
12	fund	GPR	S	312,200	364,000
13	(fs) Endangered resources — voluntary				
14	payments; sales, leases and fees	SEG	C	1,137,600	1,486,200
15	(ft) Endangered resources —				
16	application fees	SEG	C	-0-	-0-
17	(gr) Endangered resources program —				
18	gifts and grants	SEG	C	-0-	-0-
19	(hk) Elk management	PR-S	A	100,600	100,600
20	(hq) Elk hunting fees	SEG	C	-0-	-0-
21	(hr) Pheasant restoration	SEG	C	370,000	370,000
22	(hs) Chronic wasting disease				
23	management	SEG	A	1,234,700	1,465,800
24	(ht) Wild turkey restoration	SEG	C	496,600	496,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hu) Wetlands habitat improvement	SEG	C	338,400	338,400
2	(it) Atlas revenues	SEG	C	-0-	-0-
3	(iu) Gravel pit reclamation	SEG	C	-0-	-0-
4	(jr) Rental property and equipment —				
5	maintenance and replacement	SEG	C	-0-	-0-
6	(kq) Taxes and assessments —				
7	conservation fund	SEG	A	300,000	300,000
8	(Lk) Reintroduction of whooping cranes	PR-S	A	44,700	44,700
9	(Lq) Trapper education program	SEG	C	29,100	29,100
10	(Lr) Beaver control; fish and wildlife				
11	account	SEG	C	36,600	36,600
12	(Ls) Control of wild animals	SEG	C	217,000	217,000
13	(Lt) Wildlife management	SEG	A	-0-	-0-
14	(Lu) Fish and wildlife habitat	SEG	S	-0-	-0-
15	(ma) General program operations —				
16	state funds	GPR	A	191,400	-0-
17	(mg) General program operations —				
18	endangered resources	PR	C	-0-	-0-
19	(mi) General program operations —				
20	private and public sources	PR	C	627,000	627,000
21	(mk) General program operations —				
22	service funds	PR-S	C	771,200	750,000
23	(mq) General program operations —				
24	state snowmobile trails and areas	SEG	A	84,400	84,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mr) General program operations —				
2	park and forest trails	SEG	A	100,000	100,000
3	(ms) General program operations —				
4	state all-terrain vehicle projects	SEG	A	60,000	60,000
5	(mt) Land preservation and				
6	management – endowment fund	SEG	S	–0–	–0–
7	(mu) General program operations —				
8	state funds	SEG	A	–0–	–0–
9	Land program management	SEG	A	843,800	843,800
10	Wildlife management	SEG	A	10,171,300	10,742,700
11	Southern forests	SEG	A	4,577,400	4,577,400
12	Parks and recreation	SEG	A	9,492,900	9,537,300
13	Facilities and lands	SEG	A	5,687,200	5,860,200
	NET APPROPRIATION			30,772,600	31,561,400
14	(mv) General program operations – state				
15	funds; forestry	SEG	A	40,045,100	39,962,400
16	(my) General program operations —				
17	federal funds	SEG-F	C	–0–	–0–
18	Wildlife management	SEG-F	C	3,689,600	3,678,700
19	Forestry	SEG-F	C	802,600	802,600
20	Southern forests	SEG-F	C	91,800	91,800
21	Parks and recreation	SEG-F	C	610,100	610,100
22	Endangered resources	SEG-F	C	548,100	548,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	Facilities and lands	SEG-F	C	1,701,300	1,701,300
	NET APPROPRIATION			7,443,500	7,432,600
2	(mz) Forest fire emergencies — federal				
3	funds	SEG-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			5,699,200	5,339,700
	PROGRAM REVENUE			1,543,500	1,522,300
	OTHER			(627,000)	(627,000)
	SERVICE			(916,500)	(895,300)
	SEGREGATED FUNDS			83,453,000	84,727,900
	FEDERAL			(7,443,500)	(7,432,600)
	OTHER			(76,009,500)	(77,295,300)
	TOTAL-ALL SOURCES			90,695,700	91,589,900
4	(2) AIR AND WASTE				
5	(bg) Air management — stationary				
6	sources	PR	A	8,487,600	8,487,600
7	(bi) Air management — asbestos				
8	management	PR	C	340,800	425,800
9	(bq) Air management — vapor recovery				
10	administration	SEG	A	73,400	73,400
11	(br) Air management — mobile sources	SEG	A	1,202,900	1,202,900
12	(cf) Air management — motor veh.				
13	emission inspection & maint. prog.,				
14	state funds	GPR	A	50,900	50,900
15	(cg) Air management — recovery of				
16	ozone-depleting refrigerants	PR	A	122,700	122,700
17	(ch) Air management — emission				
18	analysis	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ci) Air management — permit review				
2	and enforcement	PR	A	1,643,600	1,643,600
3	(cL) Air management – air waste				
4	management–incinerator operator				
5	certification	PR	C	–0–	–0–
6	(dg) Solid waste management — solid				
7	and hazardous waste disposal				
8	administration	PR	C	2,929,800	2,929,800
9	(dh) Solid waste				
10	management–remediated property	PR	C	961,500	961,500
11	(di) Solid waste management —				
12	operator certification	PR	C	–0–	–0–
13	(dq) Solid waste management — waste				
14	management fund	SEG	C	–0–	–0–
15	(dt) Solid waste management — closure				
16	and long–term care	SEG	C	–0–	–0–
17	(du) Solid waste management – site				
18	specific remediation	SEG	C	–0–	–0–
19	(dv) Solid waste management —				
20	environmental repair; spills;				
21	abandoned containers	SEG	C	3,321,300	2,440,800
22	(dw) Solid waste management —				
23	environmental repair; petroleum				
24	spills; admin.	SEG	A	292,800	292,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(dx) Solid waste management –				
2	agrchemical management fund				
3	reimbursement	SEG	C	-0-	-0-
4	(dy) Solid waste mgt. — corrective				
5	action; proofs of financial				
6	responsibility	SEG	C	-0-	-0-
7	(dz) Solid waste management –				
8	assessments and legal action	SEG	C	-0-	-0-
9	(eh) Solid waste management — source				
10	reduction review	PR	C	-0-	-0-
11	(ei) Waste facility siting board; general				
12	program operations	PR	A	106,200	106,200
13	(eq) Solid waste management – dry				
14	cleaner environmental response	SEG	A	127,800	127,800
15	(fq) Indemnification agreements	SEG	S	-0-	-0-
16	(gh) Mining — mining regulation and				
17	administration	PR	A	325,100	325,100
18	(gr) Solid waste management — mining				
19	programs	SEG	C	-0-	-0-
20	(hq) Recycling; administration	SEG	A	755,700	755,700
21	(ma) General program operations —				
22	state funds	GPR	A	2,533,800	2,533,800
23	(mi) General program operations —				
24	private and public sources	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mk) General program operations —				
2	service funds	PR-S	C	100,000	100,000
3	(mm) General program operations —				
4	federal funds	PR-F	C	6,736,300	6,736,300
5	(mq) General program operations —				
6	environmental fund	SEG	A	2,511,500	1,485,800
7	(mr) General program operations —				
8	brownfields	SEG	A	230,300	230,300
9	(mu) Petroleum inspection fd. suppl. to				
10	env. fd.; env. repair and well comp.	SEG	A	1,049,400	1,049,400
11	(my) General program operations —				
12	environmental fund; federal funds	SEG-F	C	818,600	818,600
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			2,584,700	2,584,700
	PROGRAM REVENUE			21,753,600	21,838,600
	FEDERAL			(6,736,300)	(6,736,300)
	OTHER			(14,917,300)	(15,002,300)
	SERVICE			(100,000)	(100,000)
	SEGREGATED FUNDS			10,383,700	8,477,500
	FEDERAL			(818,600)	(818,600)
	OTHER			(9,565,100)	(7,658,900)
	TOTAL-ALL SOURCES			34,722,000	32,900,800
13	(3) ENFORCEMENT AND SCIENCE				
14	(ad) Law enforcement — car killed deer;				
15	general fund	GPR	A	402,100	414,600
16	(ak) Law enforcement — snowmobile				
17	enforcement and safety training;				
18	service funds	PR-S	A	1,026,000	1,026,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(aq) Law enforcement — snowmobile				
2	enforcement and safety training	SEG	A	-0-	-0-
3	(ar) Law enforcement — boat				
4	enforcement and safety training	SEG	A	2,247,400	2,247,400
5	(as) Law enforcement — all-terrain				
6	vehicle enforcement	SEG	A	349,900	349,900
7	(at) Education and safety programs	SEG	C	174,700	174,700
8	(au) Hunter education and bow hunter				
9	education	SEG	A	171,200	171,200
10	(aw) Law enforcement — car kill deer	SEG	A	402,100	414,600
11	(ax) Law enforcement – water resources				
12	enforcement	SEG	A	132,700	132,700
13	(bg) Enforcement — stationary sources	PR	A	75,300	75,300
14	(dg) Environmental impact —				
15	consultant services; printing and				
16	postage costs	PR	C	-0-	-0-
17	(dh) Environmental impact — power				
18	projects	PR	C	27,100	27,100
19	(di) Environmental consulting costs —				
20	federal power projects	PR	A	-0-	-0-
21	(fj) Environmental quality – laboratory				
22	certification	PR	A	598,700	598,700
23	(is) Lake research; voluntary				
24	contributions	SEG	C	70,000	70,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ma) General program operations —				
2	state funds	GPR	A	2,965,400	2,913,800
3	(mi) General program operations —				
4	private and public sources	PR	C	386,900	386,900
5	(mk) General program operations —				
6	service funds	PR-S	C	543,300	543,300
7	(mm) General program operations —				
8	federal funds	PR-F	C	456,600	456,600
9	(mq) General program operations —				
10	environmental fund	SEG	A	1,191,200	875,400
11	(mr) Recycling; enforcement and				
12	research	SEG	A	99,000	150,600
13	(ms) General program operations —				
14	pollution prevention	SEG	A	62,700	62,700
15	(mt) General program operations,				
16	nonpoint source — environmental				
17	fund	SEG	A	342,700	342,700
18	(mu) General program operations —				
19	state funds	SEG	A	15,883,000	16,808,000
20	(mv) Aquatic and terrestrial resources				
21	inventory	SEG	A	154,800	154,800
22	(my) General program operations —				
23	federal funds	SEG-F	C	5,945,700	5,945,700
(3) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				3,367,500	3,328,400
PROGRAM REVENUE				3,113,900	3,113,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	FEDERAL			(456,600)	(456,600)
	OTHER			(1,088,000)	(1,088,000)
	SERVICE			(1,569,300)	(1,569,300)
	SEGREGATED FUNDS			27,227,100	27,900,400
	FEDERAL			(5,945,700)	(5,945,700)
	OTHER			(21,281,400)	(21,954,700)
	TOTAL-ALL SOURCES			33,708,500	34,342,700
1	(4) WATER				
2	(af) Water resources - remedial action	GPR	C	142,500	142,500
3	(ag) Water resources - pollution credits	PR	C	-0-	-0-
4	(ah) Water resources - Great Lakes				
5	protection fund	PR	C	229,000	229,000
6	(aq) Water resources management -				
7	management activities	SEG	A	2,908,700	2,937,000
8	(ar) Water resources - groundwater				
9	management	SEG	B	125,000	91,900
10	(as) Water resources - trading water				
11	pollution credits	SEG	C	25,000	-0-
12	(at) Watershed - nonpoint source				
13	contracts	SEG	B	997,600	997,600
14	(au) Cooperative remedial action;				
15	contributions	SEG	C	-0-	-0-
16	(av) Cooperative remedial action;				
17	interest on contributions	SEG	S	-0-	-0-
18	(bg) Water regulation and zoning -				
19	computer access fees	PR	C	50,000	50,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bh) Water regulation and zoning – dam				
2	inspect. and safety administ.; gen.				
3	fund	PR	A	-0-	-0-
4	(bi) Water regulation and zoning – fees	PR	C	749,900	749,900
5	(bj) Storm water management – fees	PR	A	821,600	821,600
6	(bL) Wastewater management – fees	PR	C	271,600	271,600
7	(br) Water reg. & zoning — dam safety				
8	& wetland mapping; conservation				
9	fund	SEG	A	510,900	510,900
10	(kk) Fishery resources for ceded				
11	territories	PR-S	A	128,300	128,300
12	(ku) Great Lakes trout and salmon	SEG	C	1,189,800	1,189,800
13	(kv) Trout habitat improvement	SEG	C	1,156,900	1,156,900
14	(kw) Sturgeon stock and habitat	SEG	C	-0-	-0-
15	(ma) General program operations – state				
16	funds	GPR	A	-0-	-0-
17	Watershed management	GPR	A	7,594,300	7,148,900
18	Fisheries management and habitat				
19	protection	GPR	A	2,888,300	2,634,700
20	Drinking water and groundwater	GPR	A	2,889,600	2,559,600
21	Water program management	GPR	A	2,729,300	2,729,300
	NET APPROPRIATION			16,101,500	15,072,500
22	(mi) General program operations –				
23	private and public sources	PR	C	70,200	70,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mk) General program operations —				
2	service funds	PR-S	C	473,000	473,000
3	(mm) General program operations —				
4	federal funds	PR-F	C	-0-	-0-
5	Watershed management	PR-F	C	4,948,700	4,948,700
6	Fisheries management and habitat				
7	protection	PR-F	C	616,000	616,000
8	Drinking water and groundwater	PR-F	C	4,015,000	4,015,000
	NET APPROPRIATION			9,579,700	9,579,700
9	(mq) General program operations —				
10	environmental fund	SEG	A	-0-	-0-
11	Watershed management	SEG	A	750,100	578,100
12	Drinking water and groundwater	SEG	A	1,591,400	1,169,400
13	Water program management	SEG	A	79,000	58,100
	NET APPROPRIATION			2,420,500	1,805,600
14	(mr) General program operations,				
15	nonpoint source	SEG	A	441,700	441,700
16	(mt) General program				
17	operations—environmental				
18	improvement programs; state funds	SEG	A	575,100	575,100
19	(mu) General program operations — state				
20	funds	SEG	A	13,500,800	14,350,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(mw) Petroleum inspection fund					
2	supplement to env. fund;					
3	groundwater management	SEG	A	766,900	766,900	
4	(mx) General program operations - clean					
5	water fund program; federal funds	SEG-F	C	793,300	793,300	
6	(my) General program operations -					
7	environmental fund - federal funds	SEG-F	C	-0-	-0-	
8	(mz) General program operations -					
9	federal funds	SEG-F	C	3,631,000	3,629,200	
10	(nz) General program operations-safe					
11	drinking water loan programs;					
12	federal funds	SEG-F	C	643,500	643,500	
	(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			16,244,000	15,215,000	
	PROGRAM REVENUE			12,373,300	12,373,300	
	FEDERAL			(9,579,700)	(9,579,700)	
	OTHER			(2,192,300)	(2,192,300)	
	SERVICE			(601,300)	(601,300)	
	SEGREGATED FUNDS			29,686,700	29,890,200	
	FEDERAL			(5,067,800)	(5,066,000)	
	OTHER			(24,618,900)	(24,824,200)	
	TOTAL-ALL SOURCES			58,304,000	57,478,500	
13	(5) CONSERVATION AIDS					
14	(ac) Resource aids - Milwaukee public					
15	museum	GPR	A	-0-	-0-	
16	(aq) Resource aids - Canadian agencies					
17	migratory waterfowl aids	SEG	C	169,200	169,200	
18	(ar) Resource aids - county					
19	conservation aids	SEG	C	-0-	150,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(as) Recreation aids – fish, wildlife, and				
2	forestry recreation aids	SEG	C	234,500	234,500
3	(at) Ice age trail area grants	SEG	A	75,000	75,000
4	(au) Resource aids – Ducks Unlimited,				
5	Inc. payments	SEG	C	-0-	-0-
6	(av) Resource aids – private forest				
7	grants	SEG	B	1,250,000	1,250,000
8	(aw) Resource aids – nonprofit				
9	conservation organizations	SEG	C	235,000	235,000
10	(ay) Resource aids – urban land				
11	conservation	SEG	A	75,000	75,000
12	(bq) Resource aids – county forest loans;				
13	severance share payments	SEG	C	-0-	-0-
14	(br) Resource aids – forest croplands				
15	and managed forest land aids	SEG	A	1,250,000	1,250,000
16	(bs) Resource aids – county forest loans	SEG	A	622,400	622,400
17	(bt) Resource aids – county forest				
18	project loans	SEG	C	400,000	400,000
19	(bu) Resource aids – county forest				
20	project loans; severance share				
21	payments	SEG	C	-0-	-0-
22	(bv) Res. aids – county forests, forest				
23	croplands and managed forest land				
24	aids	SEG	S	1,311,400	1,349,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bw) Resource aids - urban forestry and				
2	county forest administrator grants	SEG	A	1,764,900	1,887,100
3	(bx) Resource aids - national forest				
4	income aids	PR-F	C	782,200	782,200
5	(by) Resource aids - fire suppression				
6	grants	SEG	A	448,000	448,000
7	(cb) Recreation aids - snowmobile trail				
8	and area aids; general fund	GPR	A	-0-	-0-
9	(ck) Recreation aids - snowmobile trail				
10	and area aids; service funds	PR-S	A	500,000	500,000
11	(cq) Recreation aids - recreational				
12	boating and other projects	SEG	C	4,747,000	4,547,000
13	(cr) Recreation aids - county				
14	snowmobile trail and area aids	SEG	C	2,801,400	2,801,400
15	(cs) Recreation aids - snowmobile trail				
16	areas	SEG	C	4,102,800	4,223,600
17	(ct) Recreation aids - all-terrain				
18	vehicle project aids; gas tax				
19	payment	SEG	C	1,237,400	1,405,600
20	(cu) Recreation aids - all-terrain				
21	vehicle project aids	SEG	C	495,300	495,300
22	(cv) Recreation aids - motorcycle				
23	recreation aids; trails	SEG	A	28,000	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(cw) Recreation aids – supplemental				
2	snowmobile trail aids	SEG	C	316,100	541,100
3	(cx) Recreation aids — all-terrain				
4	vehicle safety program	SEG	A	250,000	250,000
5	(cy) Recreation and resource aids,				
6	federal funds	SEG-F	C	510,900	510,900
7	(da) Aids in lieu of taxes – general fund	GPR	S	4,615,000	4,453,300
8	(dq) Aids in lieu of taxes – sum				
9	sufficient	SEG	S	871,600	871,600
10	(dr) Aids in lieu of taxes – sum certain	SEG	A	1,000,000	2,000,000
11	(dx) Resource aids — payment in lieu of				
12	taxes; federal	PR-F	C	440,000	440,000
13	(ea) Enforcement aids — spearfishing				
14	enforcement	GPR	C	-0-	-0-
15	(eq) Enforcement aids — boating				
16	enforcement	SEG	A	1,400,000	1,400,000
17	(er) Enforcement aids — all-terrain				
18	vehicle enforcement	SEG	A	100,000	130,000
19	(es) Enforcement aids — snowmobiling				
20	enforcement	SEG	A	400,000	400,000
21	(ex) Enforcement aids — federal funds	SEG-F	C	-0-	-0-
22	(fq) Wildlife damage claims and				
23	abatement	SEG	C	2,187,700	2,187,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(fr) Wildlife abatement and control				
2	grants	SEG	B	25,000	25,000
3	(ft) Venison processing; voluntary				
4	contributions	SEG	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,615,000	4,453,300
	PROGRAM REVENUE			1,722,200	1,722,200
	FEDERAL			(1,222,200)	(1,222,200)
	SERVICE			(500,000)	(500,000)
	SEGREGATED FUNDS			28,308,600	29,934,800
	FEDERAL			(510,900)	(510,900)
	OTHER			(27,797,700)	(29,423,900)
	TOTAL-ALL SOURCES			34,645,800	36,110,300
5	(6) ENVIRONMENTAL AIDS				
6	(aa) Environmental aids - non-point				
7	source	GPR	B	839,400	839,400
8	(ar) Environmental aids - lake				
9	protection	SEG	C	3,175,400	3,175,400
10	(au) Environmental aids - river				
11	protection; environmental fund	SEG	A	-0-	-0-
12	(av) Environmental aids - river				
13	protection; conservation fund	SEG	A	292,400	292,400
14	(aw) Environmental aids - river				
15	protection; nonprofit organization				
16	contracts	SEG	C	75,000	75,000
17	(bj) Environmental aids - waste				
18	reduction and recycling grants and				
19	gifts	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bk) Environmental aids — wastewater				
2	and drinking water grant	PR-S	A	250,000	250,000
3	(br) Environmental aids – waste				
4	reduction and recycling grants	SEG	C	500,000	500,000
5	(bu) Financial assistance for responsible				
6	units	SEG	A	24,500,000	24,500,000
7	(bv) Recycling efficiency incentive				
8	grants	SEG	A	1,900,000	1,900,000
9	(ca) Environmental aids – scenic urban				
10	waterways	GPR	C	-0-	-0-
11	(cm) Environmental aids – federal funds	PR-F	C	-0-	-0-
12	(cr) Environmental aids – compensation				
13	for well contamination	SEG	C	400,000	294,000
14	(da) Environmental planning aids –				
15	local water quality planning	GPR	A	269,200	269,200
16	(dm) Environmental planning aids –				
17	federal funds	PR-F	C	150,000	150,000
18	(dq) Environmental aids — urban				
19	nonpoint source	SEG	B	1,399,000	1,399,000
20	(eq) Environmental aids – dry cleaner				
21	environmental response	SEG	B	1,050,000	1,050,000
22	(et) Environmental aids – brownfield				
23	site assessment	SEG	B	1,700,000	1,700,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(eu) Environmental aids - brownfields				
2	green space grants	SEG	B	500,000	500,000
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,108,600	1,108,600
	PROGRAM REVENUE			400,000	400,000
	FEDERAL			(150,000)	(150,000)
	OTHER			(-0-)	(-0-)
	SERVICE			(250,000)	(250,000)
	SEGREGATED FUNDS			35,491,800	35,385,800
	OTHER			(35,491,800)	(35,385,800)
	TOTAL-ALL SOURCES			37,000,400	36,894,400
3	(7) DEBT SERVICE AND DEVELOPMENT				
4	(aa) Resource acquisition and				
5	development - principal repayment				
6	and interest	GPR	S	25,922,600	26,877,600
7	(ac) Principal repayment and interest -				
8	recreational boating bonds	GPR	S	-0-	-0-
9	(ag) Land acquisition; principal				
10	repayment and interest	PR	C	-0-	-0-
11	(aq) Resource acquisition and				
12	development - principal repayment				
13	and interest	SEG	S	233,000	233,400
14	(ar) Dam repair and removal - principal				
15	repayment and interest	SEG	S	426,400	509,500
16	(at) Recreation development - principal				
17	repayment and interest	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(au) State forest acquisition and				
2	development — principal				
3	repayment and interest	SEG	A	10,000,000	10,000,000
4	(bq) Principal repayment and interest –				
5	remedial action	SEG	S	3,203,700	3,771,600
6	(ca) Principal repayment and interest –				
7	nonpoint source grants	GPR	S	5,216,100	5,827,200
8	(cb) Principal repayment and interest –				
9	pollution abatement bonds	GPR	S	57,105,900	51,505,900
10	(cc) Principal repay. and int. – combined				
11	sewer overflow; pollution abat.				
12	bonds	GPR	S	16,563,500	16,576,100
13	(cd) Principal repayment and interest –				
14	municipal clean drinking water				
15	grants	GPR	S	1,128,200	1,393,500
16	(ce) Principal repayment and interest –				
17	nonpoint source compliance	GPR	S	181,000	181,000
18	(cf) Principal repayment and interest –				
19	urban nonpoint source cost-sharing	GPR	S	876,200	1,276,400
20	(cg) Principal repayment and interest –				
21	nonpoint repayments	PR	C	50,000	50,000
22	(ea) Administrative facilities – principal				
23	repayment and interest	GPR	S	572,500	616,600
24	(eq) Administrative facilities – principal				
25	repayment and interest	SEG	S	1,747,700	2,208,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(er) Administrative facilities – principal				
2	repayment & interest; env. fund	SEG	S	253,400	487,700
3	(fa) Resource maintenance and				
4	development – state funds	GPR	C	–0–	894,400
5	(fk) Resource acquisition and				
6	development – service funds;				
7	transportation moneys	PR-S	C	1,000,000	1,000,000
8	(fr) Resource acq. and dev. – boating				
9	access to southeastern lakes	SEG	C	100,000	100,000
10	(fs) Resource acquisition and				
11	development – state funds	SEG	C	3,119,600	1,950,500
12	(ft) Resource acquisition and				
13	development – boating access	SEG	C	200,000	200,000
14	(fu) Resource acquisition and				
15	development — nonmotorized				
16	boating improvements	SEG	C	–0–	–0–
17	(fw) Resource acq. and dev. – Mississippi				
18	and St. Croix rivers management	SEG	C	62,500	62,500
19	(fy) Resource acquisition and				
20	development — federal funds	SEG-F	C	2,120,000	2,120,000
21	(gg) Ice Age trail – gifts and grants	PR	C	–0–	–0–
22	(gq) State trails – gifts and grants	SEG	C	–0–	–0–
23	(ha) Facilities acquisition, development				
24	and maintenance	GPR	C	–0–	170,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hq) Facilities acquisition, development				
2	and maintenance – conservation				
3	fund	SEG	C	376,800	376,800
4	(jr) Rental property and equipment –				
5	maintenance and replacement	SEG	C	–0–	–0–
6	(mc) Resource maintenance and				
7	development – state park, forest &				
8	riverway roads	GPR	C	–0–	321,400
9	(mi) General program operations –				
10	private and public sources	PR	C	–0–	–0–
11	(mk) General program operations –				
12	service funds	PR-S	C	–0–	–0–
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			107,566,000	105,641,000
	PROGRAM REVENUE			1,050,000	1,050,000
	OTHER			(50,000)	(50,000)
	SERVICE			(1,000,000)	(1,000,000)
	SEGREGATED FUNDS			21,843,100	22,020,800
	FEDERAL			(2,120,000)	(2,120,000)
	OTHER			(19,723,100)	(19,900,800)
	TOTAL-ALL SOURCES			130,459,100	128,711,800
13	(8) ADMINISTRATION AND TECHNOLOGY				
14	(ir) Promotional activities and				
15	publications	SEG	C	83,000	83,000
16	(iw) Statewide recycling administration	SEG	A	195,800	195,800
17	(ma) General program operations —				
18	state funds	GPR	A	5,365,600	2,317,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mg) General program operations —				
2	stationary sources	PR	A	-0-	-0-
3	(mi) General program operations —				
4	private and public sources	PR	C	-0-	-0-
5	(mk) General program operations —				
6	service funds	PR-S	C	7,214,900	7,214,900
7	(mq) General program operations —				
8	mobile sources	SEG	A	562,800	562,800
9	(mr) General program operations —				
10	environmental improvement fund	SEG	A	336,100	336,100
11	(mt) Equipment pool operations	SEG-S	C	-0-	-0-
12	(mu) General program operations —				
13	state funds	SEG	A	13,956,800	13,956,800
14	(mv) General program operations —				
15	environmental fund	SEG	A	2,301,500	1,882,400
16	(mz) Indirect cost reimbursements	SEG-F	C	6,703,900	6,343,900
17	(ni) Geographic information systems,				
18	general program operations — other				
19	funds	PR	C	-0-	-0-
20	(nk) Geographic information systems,				
21	general program operations —				
22	service fds.	PR-S	C	1,359,100	1,359,100
23	(zq) Gifts and donations	SEG	C	-0-	-0-
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			5,365,600	2,317,200
	PROGRAM REVENUE			8,574,000	8,574,000

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	OTHER			(-0-)	(-0-)
	SERVICE			(8,574,000)	(8,574,000)
	SEGREGATED FUNDS			24,139,900	23,360,800
	FEDERAL			(6,703,900)	(6,343,900)
	OTHER			(17,436,000)	(17,016,900)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			38,079,500	34,252,000
1	(9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS				
2	(eg) Gifts and grants; environmental				
3	management systems	PR	C	-0-	-0-
4	(gb) Education programs – program fees	PR	B	66,200	66,200
5	(hk) Approval fees to Lac du Flambeau				
6	band-service funds	PR-S	A	100,000	100,000
7	(hs) Approval fees from Lac du				
8	Flambeau band	SEG	C	-0-	-0-
9	(ht) Approval fees to Lac du Flambeau				
10	band	SEG	S	-0-	-0-
11	(hu) Handling, issuing and approval list				
12	fees	SEG	C	534,000	534,000
13	(iq) Natural resources magazine	SEG	C	894,400	894,400
14	(is) Statewide recycling administration	SEG	A	484,100	484,100
15	(jL) Fox river management; fees	PR	C	42,400	42,400
16	(ju) Fox river management	SEG	B	96,000	96,000
17	(ma) General program operations – state				
18	funds	GPR	A	2,003,900	1,015,200
19	(mh) General programs operations –				
20	stationary sources	PR	A	614,100	614,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mi) General program operations —				
2	private and public sources	PR	C	40,000	40,000
3	(mj) General program operations —				
4	solid and hazardous waste	PR	A	148,400	148,400
5	(mk) General program operations —				
6	service funds	PR-S	C	512,200	473,300
7	(mm) General program operations —				
8	federal funds	PR-F	C	1,507,100	1,465,200
9	(mq) General program operations —				
10	mobile sources	SEG	A	175,300	175,300
11	(ms) General program operations —				
12	cooperative environmental				
13	assistance	SEG	A	128,500	128,500
14	(mt) Aids administration —				
15	environmental improvement				
16	programs; state funds	SEG	A	1,099,000	1,099,000
17	(mu) General program operations — state				
18	funds	SEG	A	12,201,800	12,305,000
19	(mv) General program operations —				
20	environmental fund	SEG	A	673,600	520,000
21	(mw) Aids administration — snowmobile				
22	recreation	SEG	A	144,300	144,300
23	(mx) Aids administration — clean water				
24	fund program; federal funds	SEG-F	C	963,900	963,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(my) General program operations -				
2	federal funds	SEG-F	C	278,000	278,000
3	(mz) Indirect cost reimbursements	SEG-F	C	779,800	779,800
4	(nq) Aids administration - dry cleaner				
5	environmental response	SEG	A	61,200	61,200
6	(ny) Aids administration - safe drinking				
7	water loan programs; federal funds	SEG-F	C	137,300	137,300
(9) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			2,003,900	1,015,200
	PROGRAM REVENUE			3,030,400	2,949,600
	FEDERAL			(1,507,100)	(1,465,200)
	OTHER			(911,100)	(911,100)
	SERVICE			(612,200)	(573,300)
	SEGREGATED FUNDS			18,651,200	18,600,800
	FEDERAL			(2,159,000)	(2,159,000)
	OTHER			(16,492,200)	(16,441,800)
	TOTAL-ALL SOURCES			23,685,500	22,565,600
20.370 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			148,554,500	141,003,100
	PROGRAM REVENUE			53,560,900	53,543,900
	FEDERAL			(19,651,900)	(19,610,000)
	OTHER			(19,785,700)	(19,870,700)
	SERVICE			(14,123,300)	(14,063,200)
	SEGREGATED FUNDS			279,185,100	280,299,000
	FEDERAL			(30,769,400)	(30,396,700)
	OTHER			(248,415,700)	(249,902,300)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			481,300,500	474,846,000
8	<b>20.373 Fox river navigational system authority</b>				
9	(1) INITIAL COSTS				
10	(r) Establishment and operation	SEG	C	30,700	30,700
20.373 DEPARTMENT TOTALS					
	SEGREGATED FUNDS			30,700	30,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	OTHER			(30,700)	(30,700)
	TOTAL-ALL SOURCES			30,700	30,700
1	<b>20.380 Tourism, department of</b>				
2	(1) TOURISM DEVELOPMENT PROMOTION				
3	(a) General program operations	GPR	A	3,562,200	3,562,200
4	(b) Tourism marketing; general				
5	purpose revenue	GPR	A	5,686,400	5,686,400
6	(g) Gifts, grants and proceeds	PR	C	6,200	6,200
7	(h) Tourism promotion; sale of surplus				
8	property	PR	C	-0-	-0-
9	(j) Tourism promotion - private and				
10	public sources	PR	C	100,000	100,000
11	(k) Sale of materials or services	PR-S	C	-0-	-0-
12	(ka) Sales of materials or services-local				
13	assistance	PR-S	C	-0-	-0-
14	(kb) Sales of materials or				
15	services-individuals and				
16	organizations	PR-S	C	-0-	-0-
17	(kc) Marketing clearinghouse charges	PR-S	A	-0-	-0-
18	(kg) Tourism marketing; gaming				
19	revenue	PR-S	B	3,969,500	3,969,500
20	(km) Tourist information assistant	PR-S	A	129,700	129,700
21	(m) Federal aid-state operations	PR-F	C	-0-	-0-
22	(n) Federal aid-local assistance	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(o) Federal aid-individuals and				
2	organizations	PR-F	C	-0-	-0-
3	(q) Administrative				
4	services-conservation fund	SEG	A	54,600	54,600
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			9,248,600	9,248,600
	PROGRAM REVENUE			4,205,400	4,205,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(106,200)	(106,200)
	SERVICE			(4,099,200)	(4,099,200)
	SEGREGATED FUNDS			54,600	54,600
	OTHER			(54,600)	(54,600)
	TOTAL-ALL SOURCES			13,508,600	13,508,600
5	(2) KICKAPOO VALLEY RESERVE				
6	(ip) Kickapoo reserve management				
7	board; program services	PR	C	35,000	35,000
8	(ir) Kickapoo reserve management				
9	board; gifts and grants	PR	C	-0-	-0-
10	(kc) Kickapoo valley reserve; law				
11	enforcement services	PR-S	A	31,300	31,300
12	(ms) Kickapoo reserve management				
13	board; federal aid	PR-F	C	-0-	-0-
14	(q) Kickapoo reserve management				
15	board; general program operations	SEG	A	296,200	334,700
16	(r) Kickapoo valley reserve; aids in lieu				
17	of taxes	SEG	S	234,700	255,800
(2) PROGRAM TOTALS					
	PROGRAM REVENUE			66,300	66,300
	FEDERAL			(-0-)	(-0-)
	OTHER			(35,000)	(35,000)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
SERVICE			(31,300)	(31,300)
SEGREGATED FUNDS			530,900	590,500
OTHER			(530,900)	(590,500)
TOTAL-ALL SOURCES			597,200	656,800

## 20.380 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES			9,248,600	9,248,600
PROGRAM REVENUE			4,271,700	4,271,700
FEDERAL			(-0-)	(-0-)
OTHER			(141,200)	(141,200)
SERVICE			(4,130,500)	(4,130,500)
SEGREGATED FUNDS			585,500	645,100
OTHER			(585,500)	(645,100)
TOTAL-ALL SOURCES			14,105,800	14,165,400

1	<b>20.395 Transportation, department of</b>			
2	(1) AIDS			
3	(ar) Corrections of transportation aid			
4	payments	SEG	S	-0- -0-
5	(as) Transportation aids to counties,			
6	state funds	SEG	A	90,044,600 90,044,600
7	(at) Transportation aids to			
8	municipalities, state funds	SEG	A	283,291,100 283,291,100
9	(br) Milwaukee urban area rail transit			
10	system planning study, state funds	SEG	A	-0- -0-
11	(bs) Transportation employment and			
12	mobility, state funds	SEG	C	336,000 336,000
13	(bt) Urban rail transit system grants	SEG	C	-0- -0-
14	(bv) Transit and transportation			
15	employment and mobility aids, local			
16	funds	SEG-L	C	110,000 110,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bx) Transit and transportation				
2	employment and mobility aids,				
3	federal funds	SEG-F	C	26,500,000	26,500,000
4	(cq) Elderly and disabled capital aids,				
5	state funds	SEG	C	921,900	921,900
6	(cr) Elderly and disabled county aids,				
7	state funds	SEG	A	8,146,300	8,373,000
8	(cv) Elderly and disabled aids, local				
9	funds	SEG-L	C	605,500	605,500
10	(cx) Elderly and disabled aids, federal				
11	funds	SEG-F	C	1,500,000	1,500,000
12	(ex) Highway safety, local assistance,				
13	federal funds	SEG-F	C	1,700,000	1,700,000
14	(fq) Connecting highways aids, state				
15	funds	SEG	A	12,851,900	12,851,900
16	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
17	(ft) Lift bridge aids, state funds	SEG	B	1,515,000	1,515,000
18	(fu) County forest road aids, state funds	SEG	A	303,300	303,300
19	(gq) Expressway policing aids, state				
20	funds	SEG	A	1,040,800	1,040,800
21	(hr) Tier B transit operating aids, state				
22	funds	SEG	A	21,195,600	21,757,600
23	(hs) Tier C transit operating aids, state				
24	funds	SEG	A	5,487,100	4,925,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ht) Tier A-1 transit operating aids,				
2	state funds	SEG	A	56,811,800	56,811,800
3	(hu) Tier A-2 transit operating aids,				
4	state funds	SEG	A	15,166,900	15,166,900
5	(ig) Professional football stadium				
6	maintenance and operating costs,				
7	state funds	PR	C	-0-	-0-
(1) PROGRAM TOTALS					
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			528,127,800	528,354,500
	FEDERAL			(29,700,000)	(29,700,000)
	OTHER			(497,712,300)	(497,939,000)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			528,127,800	528,354,500
8	(2) LOCAL TRANSPORTATION ASSISTANCE				
9	(aq) Accelerated local bridge				
10	improvement assistance, state				
11	funds	SEG	C	-0-	-0-
12	(av) Accelerated local bridge				
13	improvement assistance, local				
14	funds	SEG-L	C	-0-	-0-
15	(ax) Accelerated local bridge				
16	improvement assistance, federal				
17	funds	SEG-F	C	-0-	-0-
18	(bq) Rail service assistance, state funds	SEG	C	725,200	725,200
19	(bu) Freight rail infrastructure				
20	improvements, state funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
2	(bw) Freight rail assistance loan				
3	repayments, local funds	SEG-L	C	3,500,000	4,000,000
4	(bx) Rail service assistance, federal				
5	funds	SEG-F	C	50,000	50,000
6	(cq) Harbor assistance, state funds	SEG	C	598,300	598,300
7	(cr) Rail passenger service, state funds	SEG	C	1,015,200	1,143,200
8	(ct) Pass. railroad station imprvmt. &				
9	comm. rail trans. sys. grants, state				
10	fds.	SEG	B	400,000	-0-
11	(cu) Pass. railroad station imprvmt. &				
12	comm. rail trans. sys. grants, local				
13	fds.	SEG-L	C	-0-	-0-
14	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
15	(cx) Rail passenger service and				
16	commuter rail transit, federal funds	SEG-F	C	4,060,600	4,572,600
17	(dq) Aeronautics assistance, state funds	SEG	C	12,033,000	12,033,000
18	(ds) Aviation career education, state				
19	funds	SEG	A	138,900	138,900
20	(dv) Aeronautics assistance, local funds	SEG-L	C	8,430,700	8,430,700
21	(dx) Aeronautics assistance, federal				
22	funds	SEG-F	C	48,900,000	48,900,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(eq) Highway and local bridge				
2	improvement assistance, state				
3	funds	SEG	C	8,492,900	8,492,900
4	(ev) Loc. brdg. imprvmt. & trfc. marking				
5	enhncmnt. asst., loc. & transfrd.				
6	fnds.	SEG-L	C	10,980,400	8,780,400
7	(ex) Local bridge improvement				
8	assistance, federal funds	SEG-F	C	23,265,300	24,438,300
9	(fb) Local roads for job preservation,				
10	state funds	GPR	C	-0-	-0-
11	(fr) Local roads improvement program,				
12	state funds	SEG	C	22,669,800	22,669,800
13	(fv) Local transportation facility				
14	improvement assistance, local				
15	funds	SEG-L	C	37,760,100	37,026,800
16	(fx) Local transportation facility				
17	improvement assistance, federal				
18	funds	SEG-F	C	67,012,600	70,391,300
19	(fz) Local roads for job preservation,				
20	federal funds	SEG-F	C	-0-	-0-
21	(gj) Railroad crossing protection				
22	installation and maintenance, state				
23	funds	SEG	C	-0-	-0-
24	(gq) Railroad crossing improvement and				
25	protection maintenance, state funds	SEG	A	2,250,000	2,250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(gr) Railroad crossing improvement and				
2	protection installation, state funds	SEG	C	1,700,000	1,700,000
3	(gs) Railroad crossing repair assistance,				
4	state funds	SEG	C	250,000	250,000
5	(gv) Railroad crossing improvement,				
6	local funds	SEG-L	C	-0-	-0-
7	(gx) Railroad crossing improvement,				
8	federal funds	SEG-F	C	3,141,200	3,299,600
9	(hq) Multimodal transportation studies,				
10	state funds	SEG	C	-0-	-0-
11	(hx) Multimodal transportation studies,				
12	federal funds	SEG-F	C	-0-	-0-
13	(iq) Transportation facilities economic				
14	assistance and development, state				
15	funds	SEG	C	3,625,000	3,625,000
16	(iv) Transportation facilities economic				
17	assistance and development, local				
18	funds	SEG-L	C	3,625,000	3,625,000
19	(iw) Transportation facility				
20	improvement loans, local funds	SEG-L	C	-0-	-0-
21	(ix) Transportation facilities economic				
22	assistance & development, federal				
23	funds	SEG-F	C	-0-	-0-
24	(jq) Surface transportation grants, state				
25	funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(jv) Surface transportation grants, local				
2	funds	SEG-L	C	-0-	-0-
3	(jx) Surface transportation grants,				
4	federal funds	SEG-F	C	-0-	-0-
5	(kv) Congestion mitigation and air				
6	quality improvement, local funds	SEG-L	C	3,124,700	3,124,700
7	(kx) Congestion mitigation and air				
8	quality improvement, federal funds	SEG-F	C	11,061,300	11,619,000
9	(nv) Transportation enhancement				
10	activities, local funds	SEG-L	C	1,682,600	1,682,600
11	(nx) Transportation enhancement				
12	activities, federal funds	SEG-F	C	5,956,300	6,256,600
13	(ny) Milwaukee lakeshore walkway	SEG-F	B	-0-	-0-
14	(ph) Transportation infrastructure				
15	loans, gifts and grants	SEG	C	-0-	-0-
16	(pq) Transportation infrastructure				
17	loans, state funds	SEG	C	176,000	5,000
18	(pu) Transportation infrastructure				
19	loans, service funds	SEG-S	C	-0-	-0-
20	(pv) Transportation infrastructure				
21	loans, local funds	SEG-L	C	-0-	-0-
22	(px) Transportation infrastructure				
23	loans, federal funds	SEG-F	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	SEGREGATED FUNDS			287,125,100	290,328,900

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	FEDERAL			(163,447,300)	(169,527,400)
	OTHER			(54,074,300)	(53,631,300)
	SERVICE			(-0-)	(-0-)
	LOCAL			(69,603,500)	(67,170,200)
	TOTAL-ALL SOURCES			287,125,100	290,328,900
1	(3) STATE HIGHWAY FACILITIES				
2	(bq) Major highway development, state				
3	funds	SEG	C	18,346,400	25,399,400
4	(br) Major highway development,				
5	service funds	SEG-S	C	136,167,400	136,804,400
6	(bv) Major highway development, local				
7	funds	SEG-L	C	-0-	-0-
8	(bx) Major highway development,				
9	federal funds	SEG-F	C	28,733,000	31,198,400
10	(ck) West canal street reconstruction				
11	and extension, service funds	PR-S	C	-0-	-0-
12	(cq) State highway rehabilitation, state				
13	funds	SEG	C	57,554,400	80,678,300
14	(cr) Southeast Wisconsin freeway				
15	rehabilitation, state funds	SEG	C	23,976,400	57,208,400
16	(cv) State highway rehabilitation, local				
17	funds	SEG-L	C	2,000,000	2,000,000
18	(cw) Southeast Wisconsin freeway				
19	rehabilitation, local funds	SEG-L	C	-0-	-0-
20	(cx) State highway rehabilitation,				
21	federal funds	SEG-F	C	351,826,500	334,759,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(cy) Southeast Wisconsin freeway				
2	rehabilitation, federal funds	SEG-F	C	71,317,600	88,085,600
3	(eq) Highway maintenance, repair, and				
4	traffic operations, state funds	SEG	C	165,546,600	165,546,600
5	(ev) Highway maintenance, repair, and				
6	traffic operations, local funds	SEG-L	C	496,000	496,000
7	(ex) Highway maintenance, repair, and				
8	traffic operations, federal funds	SEG-F	C	1,015,800	1,102,900
9	(iq) Administration and planning, state				
10	funds	SEG	A	20,842,900	20,720,600
11	(ir) Disadvantaged business				
12	mobilization assistance, state funds	SEG	C	-0-	-0-
13	(iv) Administration and planning, local				
14	funds	SEG-L	C	-0-	-0-
15	(ix) Administration and planning,				
16	federal funds	SEG-F	C	3,940,600	4,236,600
17	(jh) Utility facilities within highway				
18	rights-of-way, state funds	PR	C	-0-	-0-
19	(jj) Damage claims	PR	C	1,850,000	1,850,000
20	(js) Telecommunications services,				
21	service funds	SEG-S	C	-0-	-0-
(3) PROGRAM TOTALS					
	PROGRAM REVENUE			1,850,000	1,850,000
	OTHER			(1,850,000)	(1,850,000)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			881,763,600	948,236,800
	FEDERAL			(456,833,500)	(459,383,100)
	OTHER			(286,266,700)	(349,553,300)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	SERVICE			(136,167,400)	(136,804,400)
	LOCAL			(2,496,000)	(2,496,000)
	TOTAL-ALL SOURCES			883,613,600	950,086,800
1	(4) GENERAL TRANSPORTATION OPERATIONS				
2	(aq) Departmental management and				
3	operations, state funds	SEG	A	55,634,100	55,227,200
4	(ar) Minor construction projects, state				
5	funds	SEG	C	-0-	-0-
6	(at) Capital building projects, service				
7	funds	SEG-S	C	6,000,000	6,000,000
8	(av) Departmental management and				
9	operations, local funds	SEG-L	C	369,000	369,000
10	(ax) Departmental management and				
11	operations, federal funds	SEG-F	C	12,761,800	13,482,700
12	(ch) Gifts and grants	SEG	C	-0-	-0-
13	(dq) Demand management	SEG	A	292,300	292,300
14	(eq) Data processing services, service				
15	funds	SEG-S	C	15,004,000	14,884,600
16	(er) Fleet operations, service funds	SEG-S	C	12,045,200	12,045,200
17	(es) Other department services,				
18	operations, service funds	SEG-S	C	5,677,400	5,585,600
19	(et) Equipment acquisition	SEG	A	-0-	-0-
20	(ew) Operating budget supplements,				
21	state funds	SEG	C	-0-	-0-
	(4) PROGRAM TOTALS				
	SEGREGATED FUNDS			107,783,800	107,886,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	FEDERAL			(12,761,800)	(13,482,700)
	OTHER			(55,926,400)	(55,519,500)
	SERVICE			(38,726,600)	(38,515,400)
	LOCAL			(369,000)	(369,000)
	TOTAL-ALL SOURCES			107,783,800	107,886,600
1	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
2	(cg) Internet and telephone				
3	transactions, state funds	PR	C	-0-	-0-
4	(ch) Repaired salvage vehicle				
5	examinations, state funds	PR	C	-0-	-0-
6	(ci) Breath screening instruments,				
7	state funds	PR	C	-0-	-0-
8	(cj) Vehicle registration, special group				
9	plates, state funds	PR	C	-0-	-0-
10	(cL) Licensing fees, state funds	PR	C	-0-	-0-
11	(cq) Veh. reg., insp. & maint., driver				
12	licensing & aircraft reg., state				
13	funds	SEG	A	73,574,800	74,252,300
14	(cx) Vehicle registration and driver				
15	licensing, federal funds	SEG-F	C	200,000	200,000
16	(dg) Escort, security and traffic				
17	enforcement services, state funds	PR	C	164,100	164,100
18	(dh) Traffic academy tuition payments,				
19	state funds	PR	C	474,800	474,800
20	(di) Chemical testing training and				
21	services, state funds	PR	A	1,115,600	1,115,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(dk) Public safety radio management,				
2	service funds	PR-S	C	213,100	213,100
3	(dL) Public safety radio management,				
4	state funds	PR	C	22,000	22,000
5	(dq) Vehicle inspection, traffic				
6	enforcement and radio				
7	management, state funds	SEG	A	50,329,300	51,066,500
8	(dx) Vehicle inspection and traffic				
9	enforcement, federal funds	SEG-F	C	7,928,400	7,755,700
10	(ek) Safe-ride grant program; state				
11	funds	PR-S	C	-0-	-0-
12	(hq) Motor veh. emission insp. and				
13	maint. program, contractor costs,				
14	state funds	SEG	A	7,881,700	14,203,400
15	(hx) Motor vehicle emission inspection				
16	and maintenance programs, federal				
17	funds	SEG-F	C	6,321,700	-0-
18	(iv) Municipal and county registration				
19	fee, local funds	SEG-L	C	-0-	-0-
20	(jr) Pretrial intoxicated driver				
21	intervention grants, state funds	SEG	A	779,400	779,400
(5) PROGRAM TOTALS					
	PROGRAM REVENUE			1,989,600	1,989,600
	OTHER			(1,776,500)	(1,776,500)
	SERVICE			(213,100)	(213,100)
	SEGREGATED FUNDS			147,015,300	148,257,300
	FEDERAL			(14,450,100)	(7,955,700)
	OTHER			(132,565,200)	(140,301,600)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			149,004,900	150,246,900
1	(6) DEBT SERVICES				
2	(af) Prin repay & int, loc rds for job				
3	presrv & maj hwy & rehab proj,				
4	state fnds	GPR	S	8,216,300	29,571,800
5	(aq) Principal repayment and interest,				
6	transportation facilities, state funds	SEG	S	4,421,500	4,841,800
7	(ar) Principal repayment and interest,				
8	buildings, state funds	SEG	S	112,100	62,000
9	(at) Principal repayment & interest,				
10	major highway & rehab. proj., state				
11	funds	SEG	S	-0-	-0-
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			8,216,300	29,571,800
	SEGREGATED FUNDS			4,533,600	4,903,800
	OTHER			(4,533,600)	(4,903,800)
	TOTAL-ALL SOURCES			12,749,900	34,475,600
12	(9) GENERAL PROVISIONS				
13	(gg) Credit card use charges	SEG	C	-0-	-0-
14	(qd) Freeway land disposal				
15	reimbursement clearing account	SEG	C	-0-	-0-
16	(qh) Highways, bridges and local				
17	transportation assistance clearing				
18	account	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(qj) Hwys., bridges & local transp.				
2	assist. clearing acct., fed. funded				
3	pos.	SEG-F	C	-0-	-0-
4	(qn) Motor vehicle financial				
5	responsibility	SEG	C	-0-	-0-
6	(th) Temporary funding of projects				
7	financed by revenue bonds	SEG	S	-0-	-0-

## (9) PROGRAM TOTALS

SEGREGATED FUNDS	-0-	-0-
FEDERAL	(-0-)	(-0-)
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	-0-	-0-

## 20.395 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	8,216,300	29,571,800
PROGRAM REVENUE	3,839,600	3,839,600
OTHER	(3,626,500)	(3,626,500)
SERVICE	(213,100)	(213,100)
SEGREGATED FUNDS	1,956,349,200	2,027,967,900
FEDERAL	(677,192,700)	(680,048,900)
OTHER	(1,031,078,500)	(1,101,848,500)
SERVICE	(174,894,000)	(175,319,800)
LOCAL	(73,184,000)	(70,750,700)
TOTAL-ALL SOURCES	1,968,405,100	2,061,379,300

## Environmental Resources

## FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	200,134,500	217,972,300
PROGRAM REVENUE	61,672,200	61,655,200
FEDERAL	(19,651,900)	(19,610,000)
OTHER	(23,553,400)	(23,638,400)
SERVICE	(18,466,900)	(18,406,800)
SEGREGATED FUNDS	2,242,302,300	2,315,094,500
FEDERAL	(707,962,100)	(710,445,600)
OTHER	(1,286,262,200)	(1,358,578,400)
SERVICE	(174,894,000)	(175,319,800)
LOCAL	(73,184,000)	(70,750,700)
TOTAL-ALL SOURCES	2,504,109,000	2,594,722,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	<b>Human Relations and Resources</b>				
1	<b>20.410 Corrections, department of</b>				
2	(1) ADULT CORRECTIONAL SERVICES				
3	(a) General program operations	GPR	A	490,854,500	509,683,300
4	(aa) Institutional repair and				
5	maintenance	GPR	A	4,152,600	4,201,300
6	(ab) Corrections contracts and				
7	agreements	GPR	A	38,991,400	14,821,300
8	(b) Services for community corrections	GPR	A	95,726,000	95,726,600
9	(bm) Pharmacological treatment for				
10	certain child sex offenders	GPR	A	698,500	698,500
11	(bn) Reimbursing counties for probation,				
12	extended supervision and parole				
13	holds	GPR	A	4,935,100	4,935,100
14	(c) Reimbursement claims of counties				
15	containing state prisons	GPR	S	180,000	180,000
16	(cw) Mother–young child care program	GPR	A	200,000	200,000
17	(d) Purchased services for offenders	GPR	A	21,834,200	22,533,100
18	(e) Principal repayment and interest	GPR	S	70,606,400	67,281,900
19	(ec) Prison industries principal, interest				
20	and rebates	GPR	S	–0–	–0–
21	(ed) Correctional facilities rental	GPR	A	–0–	–0–
22	(ef) Lease rental payments	GPR	S	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(f) Energy costs	GPR	A	14,028,600	14,218,900
2	(g) Loan fund for persons on probation,				
3	extended supervision or parole	PR	A	6,000	6,000
4	(gb) Drug testing	PR	C	38,900	38,900
5	(gc) Sex offender honesty testing	PR	C	90,000	90,000
6	(ge) Administrative and minimum				
7	supervision	PR	A	-0-	-0-
8	(gf) Probation, parole and extended				
9	supervision	PR	A	11,203,000	11,203,000
10	(gg) Supervision of defendants and				
11	offenders	PR	A	-0-	-0-
12	(gh) Supervision of persons on lifetime				
13	supervision	PR	A	-0-	-0-
14	(gi) General operations	PR	A	3,397,300	3,618,400
15	(gm) Sale of fuel and utility service	PR	A	-0-	-0-
16	(gr) Home detention services	PR	A	798,700	792,800
17	(gt) Telephone company commissions	PR	A	1,054,100	1,066,800
18	(h) Administration of restitution	PR	A	817,600	819,000
19	(hm) Private business employment of				
20	inmates and residents	PR	A	370,800	370,800
21	(i) Gifts and grants	PR	C	33,400	33,400
22	(jz) Operations and maintenance	PR	C	312,500	336,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kc) Correctional institution enterprises;				
2	inmate activities and employment	PR-S	C	1,240,400	1,240,700
3	(kf) Correctional farms	PR-S	A	4,100,400	4,101,900
4	(kh) Victim services and programs	PR-S	A	212,900	226,600
5	(kk) Institutional operations and				
6	charges	PR-S	A	12,714,100	12,713,900
7	(km) Prison industries	PR-S	A	24,194,100	24,245,100
8	(ko) Prison industries principal				
9	repayment, interest and rebates	PR-S	S	270,000	517,400
10	(kp) Correctional officer training	PR-S	A	1,698,300	1,815,400
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	2,248,400	2,049,100
13	(ky) Interagency and intra-agency aids	PR-S	C	1,442,100	1,442,100
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(m) Federal project operations	PR-F	C	2,473,100	2,473,100
17	(n) Federal program operations	PR-F	C	86,800	86,800
18	(qm) Computer recycling	SEG	A	295,300	295,600
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			742,207,300	734,480,000
	PROGRAM REVENUE			68,802,900	69,288,100
	FEDERAL			(2,559,900)	(2,559,900)
	OTHER			(18,122,300)	(18,376,000)
	SERVICE			(48,120,700)	(48,352,200)
	SEGREGATED FUNDS			295,300	295,600
	OTHER			(295,300)	(295,600)
	TOTAL-ALL SOURCES			811,305,500	804,063,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(2) PAROLE PROGRAM				
2	(a) General program operations	GPR	A	1,027,600	1,028,600
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			1,027,600	1,028,600
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,027,600	1,028,600
5	(3) JUVENILE CORRECTIONAL SERVICES				
6	(a) General program operations	GPR	A	892,700	894,300
7	(ba) Mendota juvenile treatment center	GPR	A	1,379,300	1,379,300
8	(c) Reimbursement claims of counties				
9	containing secured correctional				
10	facilities	GPR	A	200,000	200,000
11	(cd) Community youth and family aids	GPR	A	85,841,000	85,841,000
12	(cg) Serious juvenile offenders	GPR	B	15,766,900	15,300,800
13	(e) Principal repayment and interest	GPR	S	4,555,900	4,477,000
14	(f) Community intervention program	GPR	A	3,750,000	3,750,000
15	(g) Legal service collections	PR	C	-0-	-0-
16	(gg) Collection remittances to local units				
17	of government	PR	C	-0-	-0-
18	(hm) Juvenile correctional services	PR	A	51,629,500	51,825,700
19	(ho) Juvenile residential aftercare	PR	A	11,414,600	11,871,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hr) Juvenile corrective sanctions				
2	program	PR	A	4,028,000	4,037,800
3	(i) Gifts and grants	PR	C	7,700	7,700
4	(j) State-owned housing maintenance	PR	A	35,000	35,000
5	(jr) Institutional operations and				
6	charges	PR	A	214,600	214,600
7	(jv) Secure detention services	PR	C	-0-	-0-
8	(ko) Interagency programs; community				
9	youth and family aids	PR-S	C	2,449,200	2,449,200
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	1,896,500	1,897,000
12	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
13	(kz) Interagency and intra-agency local				
14	assistance	PR-S	C	-0-	-0-
15	(m) Federal project operations	PR-F	C	-0-	-0-
16	(n) Federal program operations	PR-F	C	30,000	30,000
17	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-

## (3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	112,385,800	111,842,400
PROGRAM REVENUE	71,705,100	72,368,500
FEDERAL	(30,000)	(30,000)
OTHER	(67,329,400)	(67,992,300)
SERVICE	(4,345,700)	(4,346,200)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	184,090,900	184,210,900

## 20.410 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	855,620,700	847,351,000
PROGRAM REVENUE	140,508,000	141,656,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
FEDERAL			(2,589,900)	(2,589,900)
OTHER			(85,451,700)	(86,368,300)
SERVICE			(52,466,400)	(52,698,400)
SEGREGATED FUNDS			295,300	295,600
OTHER			(295,300)	(295,600)
TOTAL-ALL SOURCES			996,424,000	989,303,200
<b>1 20.425 Employment relations commission</b>				
<b>2 (1) LABOR RELATIONS</b>				
<b>3 (a) General program operations</b>	GPR	A	2,133,000	2,133,000
<b>4 (i) Fees, collective bargaining training,</b>				
<b>5 and publications</b>	PR	A	489,700	489,700
<b>20.425 DEPARTMENT TOTALS</b>				
GENERAL PURPOSE REVENUES			2,133,000	2,133,000
PROGRAM REVENUE			489,700	489,700
OTHER			(489,700)	(489,700)
TOTAL-ALL SOURCES			2,622,700	2,622,700
<b>6 20.432 Board on aging and long-term care</b>				
<b>7 (1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED</b>				
<b>8 (a) General program operations</b>	GPR	A	785,900	785,900
<b>9 (i) Gifts and grants</b>	PR	C	-0-	-0-
<b>10 (k) Contracts with other state agencies</b>	PR-S	C	552,800	552,800
<b>11 (kb) Insurance and other information,</b>				
<b>12 counseling and assistance</b>	PR-S	A	316,300	316,300
<b>13 (m) Federal aid</b>	PR-F	C	-0-	-0-
<b>20.432 DEPARTMENT TOTALS</b>				
GENERAL PURPOSE REVENUES			785,900	785,900
PROGRAM REVENUE			869,100	869,100
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)