

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	SERVICE			(869,100)	(869,100)
	TOTAL-ALL SOURCES			1,655,000	1,655,000
1	20.433 Child abuse and neglect prevention board				
2	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
3	(g) General program operations	PR	A	342,900	342,900
4	(h) Grants to organizations	PR	C	1,480,000	1,480,000
5	(i) Gifts and grants	PR	C	-0-	-0-
6	(k) Interagency programs	PR-S	C	490,000	490,000
7	(m) Federal project operations	PR-F	C	90,000	90,000
8	(ma) Federal project aids	PR-F	C	300,000	300,000
9	(q) Children's trust fund; gifts and				
10	grants	SEG	C	23,100	23,100
	20.433 DEPARTMENT TOTALS				
	PROGRAM REVENUE			2,702,900	2,702,900
	FEDERAL			(390,000)	(390,000)
	OTHER			(1,822,900)	(1,822,900)
	SERVICE			(490,000)	(490,000)
	SEGREGATED FUNDS			23,100	23,100
	OTHER			(23,100)	(23,100)
	TOTAL-ALL SOURCES			2,726,000	2,726,000
11	20.435 Health and family services, department of				
12	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; STATE OPERATIONS				
13	(a) General program operations	GPR	A	4,701,400	4,382,000
14	(gm) Licensing, review and certifying				
15	activities fees; supplies and services	PR	A	6,350,400	6,439,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(gr) Supplemental food program for				
2	women, infants and children				
3	administration	PR	C	1,000	1,000
4	(i) Gifts and grants	PR	C	310,000	283,600
5	(jb) Congenital disorders; operations	PR	A	50,600	50,600
6	(kx) Interagency and intra-agency				
7	programs	PR-S	C	3,573,800	3,577,100
8	(m) Federal project operations	PR-F	C	16,683,900	16,624,100
9	(mc) Block grant operations	PR-F	C	7,056,800	7,003,800
10	(n) Federal program operations	PR-F	C	4,479,400	4,448,500
11	(q) Groundwater and air quality				
12	standards	SEG	A	395,700	291,200
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,701,400	4,382,000
	PROGRAM REVENUE			38,505,900	38,428,100
	FEDERAL			(28,220,100)	(28,076,400)
	OTHER			(6,712,000)	(6,774,600)
	SERVICE			(3,573,800)	(3,577,100)
	SEGREGATED FUNDS			395,700	291,200
	OTHER			(395,700)	(291,200)
	TOTAL-ALL SOURCES			43,603,000	43,101,300
13	(2) CARE AND TREATMENT FACILITIES				
14	(a) General program operations	GPR	A	46,975,400	47,264,800
15	(aa) Institutional repair and				
16	maintenance	GPR	A	659,300	659,300
17	(b) Wisconsin resource center	GPR	A	26,734,500	26,897,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bj) Competency examinations and				
2	conditional and supervised release				
3	services	GPR	B	6,832,600	7,857,400
4	(bm) Secure mental health units or				
5	facilities	GPR	A	29,305,100	29,443,900
6	(ee) Principal repayment and interest	GPR	S	11,922,300	11,777,900
7	(ef) Lease rental payments	GPR	S	-0-	-0-
8	(f) Energy costs	GPR	A	2,437,100	2,479,000
9	(g) Alternative services of institutes				
10	and centers	PR	C	2,366,300	6,775,700
11	(gk) Institutional operations and				
12	charges	PR	A	158,769,200	145,841,600
13	(gL) Extended intensive treatment				
14	surcharge	PR	C	-0-	-0-
15	(gs) Sex offender honesty testing	PR	C	-0-	-0-
16	(i) Gifts and grants	PR	C	300,000	300,000
17	(kx) Interagency and intra-agency				
18	programs	PR-S	C	4,192,100	4,192,100
19	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
20	(kz) Interagency and intra-agency local				
21	assistance	PR-S	C	-0-	-0-
22	(m) Federal project operations	PR-F	C	-0-	-0-
(2) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				124,866,300	126,380,200
PROGRAM REVENUE				165,627,600	157,109,400
FEDERAL				(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	OTHER			(161,435,500)	(152,917,300)
	SERVICE			(4,192,100)	(4,192,100)
	TOTAL-ALL SOURCES			290,493,900	283,489,600
1	(3) CHILDREN AND FAMILY SERVICES				
2	(a) General program operations	GPR	A	4,398,500	6,696,600
3	(bc) Grants for children's community				
4	programs	GPR	A	547,200	547,200
5	(bm) Services for children and families	GPR	S	250,000	250,000
6	(cd) Domestic abuse grants	GPR	A	5,070,200	5,070,200
7	(cf) Foster, trtmt foster &				
8	family-operated group home parent				
9	ins & liability	GPR	A	60,000	60,000
10	(cw) Milwaukee child welfare services;				
11	general program operations	GPR	A	12,651,200	13,030,200
12	(cx) Milwaukee child welfare services;				
13	aids	GPR	A	37,992,500	39,584,800
14	(dd) State foster care and adoption				
15	services	GPR	A	35,608,100	39,732,600
16	(de) Child abuse and neglect prevention				
17	grants	GPR	A	995,700	995,700
18	(dg) State adoption information				
19	exchange and state adoption center	GPR	A	171,300	171,300
20	(dn) Food distribution grants	GPR	A	170,000	170,000
21	(eg) Adolescent services	GPR	A	592,400	592,400
22	(f) Second-chance homes	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(fp) Food pantry grants	GPR	A	-0-	-0-
2	(gx) Milwaukee child welfare services;				
3	collections	PR	C	2,739,700	2,739,700
4	(hh) Domestic abuse assessment grants	PR	C	365,000	365,000
5	(i) Gifts and grants	PR	C	-0-	-0-
6	(j) Statewide automated child welfare				
7	information system receipts	PR	C	1,621,600	1,746,900
8	(jb) Fees for administrative services	PR	C	78,400	78,400
9	(jj) Searches for birth parents and				
10	adoption record information;				
11	foreign adopt	PR	A	64,000	64,200
12	(jm) Licensing activities	PR	A	686,200	695,100
13	(kc) Interagency and intra-agency aids;				
14	kinship care and long-term kinship				
15	care	PR-S	A	22,467,600	22,467,600
16	(kd) Kinship care and long-term kinship				
17	care assessments	PR-S	A	1,464,000	1,464,000
18	(km) Federal block grant transfer; aids	PR-S	A	2,117,100	2,117,100
19	(kw) Interagency and intra-agency aids;				
20	Milwaukee child welfare services	PR-S	A	21,991,100	21,991,100
21	(kx) Interagency and intra-agency				
22	programs	PR-S	C	16,545,900	16,565,100
23	(ky) Interagency and intra-agency aids	PR-S	C	1,107,000	1,107,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kz) Interagency and intra-agency local				
2	assistance	PR-S	C	-0-	-0-
3	(m) Federal project operations	PR-F	C	1,152,800	1,164,800
4	(ma) Federal project aids	PR-F	C	3,445,200	3,445,200
5	(mb) Federal project local assistance	PR-F	C	-0-	-0-
6	(mc) Federal block grant operations	PR-F	C	2,160,200	2,174,900
7	(md) Federal block grant aids	PR-F	C	8,760,600	8,760,600
8	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
9	(mw) Federal aid; Milwaukee child				
10	welfare services general program				
11	operations	PR-F	C	6,057,300	6,223,700
12	(mx) Federal aid; Milwaukee child				
13	welfare services aids	PR-F	C	16,282,800	16,304,600
14	(n) Federal program operations	PR-F	C	8,265,300	8,591,800
15	(na) Federal program aids	PR-F	C	2,280,700	2,280,700
16	(nL) Federal program local assistance	PR-F	C	15,414,700	10,664,700
17	(o) Community aids; prevention				
18	activities	PR-F	C	2,710,100	2,710,100
19	(pd) Federal aid; state foster care and				
20	adoption services	PR-F	C	31,826,700	35,622,200
21	(pm) Federal aid; adoption incentive				
22	payments	PR-F	C	1,235,000	235,100
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			98,507,100	106,901,000
	PROGRAM REVENUE			170,839,000	169,579,600
	FEDERAL			(99,591,400)	(98,178,400)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	OTHER			(5,554,900)	(5,689,300)
	SERVICE			(65,692,700)	(65,711,900)
	TOTAL-ALL SOURCES			269,346,100	276,480,600
1	(4) HEALTH SERVICES PLANNING, REG & DELIVERY; HLTH CARE FIN; OTHER SUPPORT PGMS				
2	(a) General program operations	GPR	A	16,514,500	15,938,300
3	(b) Medical assistance program				
4	benefits	GPR	B	718,977,600	1,442,067,700
5	(bc) Health care for low-income families	GPR	C	65,854,200	68,401,100
6	(bm) MA, food stamps & BadgerCare				
7	admin; contracts costs; ins reports				
8	& res ctrs	GPR	B	28,891,100	29,495,400
9	(bn) Income maintenance	GPR	B	39,021,300	36,476,600
10	(bt) Relief block grants to counties	GPR	A	800,000	800,000
11	(bv) Prescription drug assistance for				
12	elderly; aids	GPR	B	33,109,600	40,060,100
13	(d) Facility appeals mechanism	GPR	A	546,800	546,800
14	(e) Disease aids	GPR	B	4,664,500	4,956,200
15	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
16	(gm) Health services regulation and vital				
17	statistics	PR	A	1,999,700	2,024,800
18	(gp) Medical assistance; hospital				
19	assessments	PR	C	1,500,000	1,500,000
20	(h) General assistance medical				
21	program; intergovernmental				
22	transfer	PR	A	4,660,000	6,799,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(hg) General program operations; health				
2	care information	PR	A	2,223,000	1,864,300
3	(hi) Compilations and special reports	PR	C	295,600	343,800
4	(hm) Medical assistance; supplementary				
5	payments to counties	PR	C	–0–	–0–
6	(i) Gifts and grants; health care				
7	financing	PR	C	110,300	115,800
8	(iL) Medical assistance provider				
9	assessments	PR	C	–0–	–0–
10	(im) Medical assistance; recovery of				
11	correct payments	PR	C	17,325,600	17,504,100
12	(in) Community options program;				
13	family care; recovery of costs				
14	administration	PR	A	75,300	75,300
15	(j) Prescription drug assistance for				
16	elderly; manufacturer rebates	PR	C	30,534,800	38,161,400
17	(jb) Prescription drug assistance for				
18	elderly; enrollment fees	PR	C	3,278,500	3,526,900
19	(je) Disease aids; drug manufacturer				
20	rebates	PR	C	165,200	165,200
21	(jz) Badger Care cost sharing	PR	C	6,575,700	8,954,300
22	(kb) Relief block grants to tribal				
23	governing bodies	PR–S	A	800,000	800,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kt) Medical assistance outreach and				
2	reimbursements for tribes	PR-S	B	1,070,000	1,070,000
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	2,399,700	2,648,600
5	(ky) Interagency and intra-agency aids	PR-S	C	220,500	231,500
6	(kz) Interagency and intra-agency local				
7	assistance	PR-S	C	401,300	386,100
8	(L) Medical assistance and food stamps				
9	fraud and error reduction	PR	C	2,082,700	1,937,300
10	(m) Federal project operations	PR-F	C	735,300	735,700
11	(ma) Federal project aids	PR-F	C	-0-	-0-
12	(md) Federal block grant aids	PR-F	C	-0-	-0-
13	(n) Federal program operations	PR-F	C	44,693,300	44,642,200
14	(na) Federal program aids	PR-F	C	8,842,700	9,244,100
15	(nn) Federal aid; income maintenance	PR-F	C	52,269,100	49,444,500
16	(o) Federal aid; medical assistance	PR-F	C	2,550,922,000	2,456,077,600
17	(p) Federal aid; health care for				
18	low-income families	PR-F	C	134,618,800	139,399,500
19	(pa) Federal aid; medical assistance and				
20	food stamps contracts				
21	administration	PR-F	C	50,731,600	47,927,900
22	(pg) Federal aid; prescription drug				
23	assistance for elderly	PR-F	C	31,445,200	36,749,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(pv) Food stamps; electronic benefits				
2	transfer	PR-F	C	-0-	-0-
3	(u) HIRSP; administration	SEG	B	4,777,400	5,016,300
4	(v) HIRSP; program benefits	SEG	C	130,940,600	187,465,200
5	(vt) Veterans trust fund; nurse stipends	SEG	A	43,700	43,700
6	(w) Medical assistance trust fund	SEG	B	641,843,800	120,463,600
7	(wm) Medical assistance trust fund;				
8	nursing homes	SEG	A	-0-	-0-
9	(wp) Medical assistance trust fund;				
10	county reimbursement	SEG	S	-0-	-0-
11	(x) Health care for low-income families	SEG	C	-0-	-0-
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			908,379,600	1,638,742,200
	PROGRAM REVENUE			2,949,975,900	2,872,330,000
	FEDERAL			(2,874,258,000)	(2,784,221,200)
	OTHER			(70,826,400)	(82,972,600)
	SERVICE			(4,891,500)	(5,136,200)
	SEGREGATED FUNDS			777,605,500	312,988,800
	OTHER			(777,605,500)	(312,988,800)
	TOTAL-ALL SOURCES			4,635,961,000	4,824,061,000
12	(5) PUBLIC HEALTH SERVICES PLANNING, REGULATION & DELIVERY; AIDS & LOCAL ASSIST				
13	(am) Services, reimbursement and				
14	payment related to human				
15	immunodeficiency virus	GPR	A	4,208,800	4,208,800
16	(cb) Well woman program	GPR	A	2,188,200	2,188,200
17	(cc) Cancer control and prevention	GPR	A	394,600	394,600
18	(ce) Services for homeless individuals	GPR	C	125,000	125,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ch) Emergency medical services; aids	GPR	A	2,200,000	2,200,000
2	(cm) Immunization	GPR	S	-0-	-0-
3	(de) Dental services	GPR	A	2,970,500	2,970,500
4	(dm) Rural health dental clinics	GPR	A	637,600	587,600
5	(ds) Statewide poison control program	GPR	A	375,000	375,000
6	(e) Public health dispensaries and				
7	drugs	GPR	B	391,900	391,900
8	(ed) Radon aids	GPR	A	30,000	30,000
9	(ef) Lead poisoning or lead exposure				
10	services	GPR	A	1,004,100	1,004,100
11	(eg) Pregnancy counseling	GPR	A	77,600	77,600
12	(em) Supplemental food program for				
13	women, infants and children				
14	benefits	GPR	C	179,300	179,300
15	(ev) Pregnancy outreach and infant				
16	health	GPR	A	211,200	211,200
17	(f) Family planning	GPR	A	1,955,200	1,955,200
18	(fh) Community health services	GPR	A	3,075,000	3,075,000
19	(fm) Tobacco use control grants	GPR	C	10,000,000	10,000,000
20	(i) Gifts and grants; aids	PR	C	-0-	-0-
21	(ja) Congenital disorders; diagnosis,				
22	special dietary treatment and				
23	counseling	PR	A	1,929,300	1,929,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kb) Minority health	PR-S	A	150,000	150,000
2	(ke) Cooperative American Indian				
3	health projects	PR-S	A	120,000	120,000
4	(ky) Interagency and intra-agency aids	PR-S	C	9,400,000	9,400,000
5	(kz) Interagency and intra-agency local				
6	assistance	PR-S	C	-0-	-0-
7	(ma) Federal project aids	PR-F	C	33,574,600	33,574,600
8	(md) Block grant aids	PR-F	C	10,345,600	10,345,600
9	(na) Federal program aids	PR-F	C	54,424,900	54,424,900
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			30,024,000	29,974,000
	PROGRAM REVENUE			109,944,400	109,944,400
	FEDERAL			(98,345,100)	(98,345,100)
	OTHER			(1,929,300)	(1,929,300)
	SERVICE			(9,670,000)	(9,670,000)
	TOTAL-ALL SOURCES			139,968,400	139,918,400
10	(6) SUPPORTIVE LIVING; STATE OPERATIONS				
11	(a) General program operations;				
12	physical disabilities; publicity				
13	activities	GPR	A	12,663,800	11,835,400
14	(dm) Nursing home monitoring and				
15	receivership supplement	GPR	S	-0-	-0-
16	(e) Principal repayment and interest	GPR	S	59,800	54,300
17	(ee) Admin. exp. for state suppl to				
18	federal supplemental security				
19	income program	GPR	A	611,800	611,800
20	(g) Nursing facility resident protection	PR	C	150,000	150,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ga) Community-based residential				
2	facility monitoring and receivership				
3	ops	PR	C	-0-	-0-
4	(gb) Alcohol and drug abuse initiatives	PR	C	1,141,600	1,147,800
5	(gc) Disabled children long-term				
6	support waiver; state operations	PR	A	-0-	-0-
7	(gd) Group home revolving loan fund	PR	A	100,000	100,000
8	(hs) Interpreter services for hearing				
9	impaired	PR	A	40,000	40,000
10	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
11	(i) Gifts and grants	PR	C	26,600	26,700
12	(jb) Fees for administrative services	PR	C	458,300	458,300
13	(jm) Licensing and support services	PR	A	3,702,100	3,627,900
14	(k) Nursing home monitoring and				
15	receivership operations	PR-S	C	-0-	-0-
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	1,764,600	1,707,400
18	(m) Federal project operations	PR-F	C	4,476,700	4,506,100
19	(mc) Federal block grant operations	PR-F	C	2,194,500	2,153,800
20	(n) Federal program operations	PR-F	C	18,739,900	17,601,300
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			13,335,400	12,501,500
	PROGRAM REVENUE			32,794,300	31,519,300
	FEDERAL			(25,411,100)	(24,261,200)
	OTHER			(5,618,600)	(5,550,700)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003–04	2004–05	
SERVICE				(1,764,600)	(1,707,400)	
TOTAL–ALL SOURCES				46,129,700	44,020,800	
1	(7)	SUPPORTIVE LIVING; AIDS AND LOCAL ASSISTANCE				
2	(b)	Community aids	GPR	A	185,976,500	185,976,500
3	(bc)	Grants for community programs	GPR	A	6,204,500	6,204,500
4	(bd)	Community options program; pilot				
5		projects; family care benefit	GPR	A	93,923,200	93,923,200
6	(be)	Mental health treatment services	GPR	A	12,334,000	12,334,000
7	(bg)	Alzheimer’s disease; training and				
8		information grants	GPR	A	132,700	132,700
9	(bL)	Community support programs	GPR	A	1,186,900	1,186,900
10	(bm)	Purchased services for clients	GPR	A	94,800	94,800
11	(br)	Respite care	GPR	A	225,000	225,000
12	(bt)	Early intervention services for				
13		infants and toddlers with				
14		disabilities	GPR	A	6,878,700	6,878,700
15	(c)	Independent living centers	GPR	A	1,283,500	1,283,500
16	(ce)	Services for homeless individuals	GPR	A	45,000	45,000
17	(cg)	Guardianship grant program	GPR	A	193,600	193,600
18	(co)	Integrated service programs for				
19		children with severe disabilities	GPR	A	133,300	133,300
20	(d)	Interpreter services and				
21		telecommunication aid for the				
22		hearing impaired	GPR	A	180,000	180,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(da) Reimbursements to local units of				
2	government	GPR	S	400,000	400,000
3	(dh) Programs for senior citizens; elder				
4	abuse services; benefit specialist				
5	pgm	GPR	A	11,909,800	11,909,800
6	(ed) State supplement to federal				
7	supplemental security income				
8	program	GPR	S	128,281,600	128,281,600
9	(gg) Collection remittances to local units				
10	of government	PR	C	100,000	100,000
11	(h) Disabled children long-term				
12	support waiver	PR	C	-0-	-0-
13	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
14	(i) Gifts and grants; local assistance	PR	C	-0-	-0-
15	(im) Community options program;				
16	family care benefit; recovery of				
17	costs	PR	C	15,000	15,000
18	(kb) Severely emotionally disturbed				
19	children	PR-S	C	586,100	731,900
20	(kc) Independent living center grants	PR-S	A	300,000	300,000
21	(kg) Compulsive gambling awareness				
22	campaigns	PR-S	A	250,000	250,000
23	(kL) Indian aids	PR-S	A	271,600	271,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(km) Indian drug abuse prevention and				
2	education	PR-S	A	500,000	500,000
3	(kn) Elderly nutrition; home-delivered				
4	and congregate meals	PR-S	A	500,000	500,000
5	(ky) Interagency and intra-agency aids	PR-S	C	26,344,100	29,122,000
6	(kz) Interagency and intra-agency local				
7	assistance	PR-S	C	2,500,900	2,500,900
8	(ma) Federal project aids	PR-F	C	12,471,500	12,471,500
9	(mb) Federal project local assistance	PR-F	C	-0-	-0-
10	(md) Federal block grant aids	PR-F	C	7,716,700	7,716,600
11	(me) Federal block grant local assistance	PR-F	C	10,373,800	10,373,800
12	(na) Federal program aids	PR-F	C	27,675,200	27,875,700
13	(nL) Federal program local assistance	PR-F	C	6,693,800	7,029,300
14	(o) Federal aid; community aids	PR-F	C	81,831,700	81,831,800
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			449,383,100	449,383,100
	PROGRAM REVENUE			179,130,400	182,590,100
	FEDERAL			(146,762,700)	(147,298,700)
	OTHER			(1,115,000)	(1,115,000)
	SERVICE			(31,252,700)	(34,176,400)
	TOTAL-ALL SOURCES			628,513,500	631,973,200
15	(8) GENERAL ADMINISTRATION				
16	(a) General program operations	GPR	A	16,209,500	14,843,600
17	(i) Gifts and grants	PR	C	410,500	416,700
18	(k) Administrative and support				
19	services	PR-S	A	34,149,800	35,479,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	207,100	181,700
3	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	968,900	1,229,000
7	(ma) Federal project aids	PR-F	C	-0-	-0-
8	(mb) Income augmentation services				
9	receipts	PR-F	C	7,807,900	2,048,200
10	(mc) Federal block grant operations	PR-F	C	1,336,500	1,346,300
11	(mm) Reimbursements from federal				
12	government	PR-F	C	-0-	-0-
13	(n) Federal program operations	PR-F	C	3,785,100	3,596,800
14	(pz) Indirect cost reimbursements	PR-F	C	2,215,900	2,274,600

(8) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	16,209,500	14,843,600
PROGRAM REVENUE	50,881,700	46,572,900
FEDERAL	(16,114,300)	(10,494,900)
OTHER	(410,500)	(416,700)
SERVICE	(34,356,900)	(35,661,300)
TOTAL-ALL SOURCES	67,091,200	61,416,500

20.435 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	1,645,406,400	2,383,107,600
PROGRAM REVENUE	3,697,699,200	3,608,073,800
FEDERAL	(3,288,702,700)	(3,190,875,900)
OTHER	(253,602,200)	(257,365,500)
SERVICE	(155,394,300)	(159,832,400)
SEGREGATED FUNDS	778,001,200	313,280,000
OTHER	(778,001,200)	(313,280,000)
TOTAL-ALL SOURCES	6,121,106,800	6,304,461,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	20.440 Health and educational facilities authority				
2	(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
3	(a) General program operations	GPR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
4	(2) RURAL HOSPITAL LOAN GUARANTEE				
5	(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-
6	20.445 Workforce development, department of				
7	(1) WORKFORCE DEVELOPMENT				
8	(a) General program operations	GPR	A	5,680,100	5,742,900
9	(aa) Special death benefit	GPR	S	479,100	479,100
10	(bc) Assistance for dislocated workers	GPR	A	-0-	-0-
11	(cm) Wisconsin service corps member				
12	education vouchers	GPR	C	-0-	-0-
13	(e) Local youth apprenticeship grants	GPR	A	1,100,000	1,100,000
14	(em) Youth apprenticeship training				
15	grants	GPR	A	-0-	-0-
16	(f) Death and disability benefit				
17	payments; public insurrections	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(fg) Employment transit aids, state				
2	funds	GPR	A	550,100	550,100
3	(g) Gifts and grants	PR	C	-0-	-0-
4	(ga) Auxiliary services	PR	C	571,800	571,800
5	(gb) Local agreements	PR	C	6,716,800	6,625,000
6	(gc) Unemployment administration	PR	C	-0-	-0-
7	(gd) Unemployment interest and				
8	penalty payments	PR	C	246,000	246,000
9	(ge) Unemployment reserve fund				
10	research	PR	A	306,600	306,600
11	(gf) Unemployment insurance				
12	administration	PR	A	1,515,000	1,515,000
13	(gg) Unemployment tax and accounting				
14	system; interest and penalties	PR	C	-0-	-0-
15	(gh) Unemployment tax and accounting				
16	system; assessments	PR	C	4,689,500	4,689,500
17	(ha) Worker's compensation operations	PR	A	11,228,900	11,231,900
18	(hb) Worker's compensation contracts	PR	C	500,000	500,000
19	(hp) Uninsured employers program;				
20	administration	PR	A	938,000	938,000
21	(jm) Dislocated worker program grants	PR	C	-0-	-0-
22	(ka) Interagency and intra-agency				
23	agreements	PR-S	C	4,497,600	4,497,600
24	(kc) Administrative services	PR-S	A	44,673,300	45,673,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kv) Transfer of Indian gaming receipts;				
2	compulsive gambling assistance	PR-S	A	100,000	100,000
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	-0-	-0-
5	(m) Workforce investment and				
6	assistance; federal moneys	PR-F	C	60,450,400	60,450,400
7	(n) Employment assistance and				
8	unemployment ins. administration;				
9	federal moneys	PR-F	C	56,270,700	55,651,800
10	(na) Employment security buildings and				
11	equipment	PR-F	C	101,400	101,400
12	(nb) Unemployment tax and accounting				
13	system; federal moneys	PR-F	C	-0-	-0-
14	(nc) Unemployment insurance				
15	administration; special federal				
16	monies	PR-F	C	2,263,800	2,263,800
17	(nd) Unemployment insurance				
18	administration; apprenticeship	PR-F	C	-0-	-0-
19	(o) Equal rights; federal moneys	PR-F	C	1,015,900	1,015,900
20	(p) Worker's compensation; federal				
21	moneys	PR-F	C	206,200	206,200
22	(pz) Indirect cost reimbursements	PR-F	C	234,000	234,000
23	(s) Self-insured employers liability				
24	fund	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(sm) Uninsured employers fund;					
2	payments	SEG	S	2,200,000	2,200,000	
3	(t) Work injury supplemental benefit					
4	fund	SEG	C	2,500,000	2,500,000	
5	(u) Wisconsin conservation corps					
6	education vouchers; conservation					
7	fund	SEG	B	-0-	-0-	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			7,809,300	7,872,100	
	PROGRAM REVENUE			196,525,900	196,818,300	
	FEDERAL			(120,542,400)	(119,923,500)	
	OTHER			(26,712,600)	(26,623,800)	
	SERVICE			(49,270,900)	(50,271,000)	
	SEGREGATED FUNDS			4,700,000	4,700,000	
	OTHER			(4,700,000)	(4,700,000)	
	TOTAL-ALL SOURCES			209,035,200	209,390,400	
8	(2) REVIEW COMMISSION					
9	(a) General program operations, review					
10	commission	GPR	A	189,200	189,100	
11	(ha) Worker's compensation operations	PR	A	716,400	716,400	
12	(m) Federal moneys	PR-F	C	157,500	158,700	
13	(n) Unemployment administration;					
14	federal moneys	PR-F	C	1,691,700	1,691,700	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			189,200	189,100	
	PROGRAM REVENUE			2,565,600	2,566,800	
	FEDERAL			(1,849,200)	(1,850,400)	
	OTHER			(716,400)	(716,400)	
	TOTAL-ALL SOURCES			2,754,800	2,755,900	
15	(3) ECONOMIC SUPPORT					

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(a) General program operations	GPR	A	8,951,400	5,517,100
2	(bm) Child support order reconciliation				
3	assistance	GPR	C	1,000,000	-0-
4	(cm) Wisconsin works child care	GPR	A	26,421,200	26,421,200
5	(cr) State supplement to employment				
6	opportunity demonstration projects	GPR	A	237,500	237,500
7	(dz) Temporary assistance for needy				
8	families; maintenance of effort	GPR	A	129,005,200	129,005,200
9	(i) Gifts and grants	PR	C	8,200	700
10	(ja) Child support state operations—fees				
11	and reimbursements	PR	C	8,000,000	8,000,000
12	(jb) Fees for administrative services	PR	C	485,800	485,800
13	(jL) Job access loan repayments	PR	C	83,300	83,300
14	(k) Child support transfers	PR-S	C	26,588,200	25,588,200
15	(kp) Delinquent support, maintenance,				
16	and fee payments	PR-S	C	-0-	-0-
17	(kx) Interagency and intra-agency				
18	programs	PR-S	C	79,570,900	79,570,900
19	(L) Public assistance overpayment				
20	recovery and fraud and error				
21	reduction	PR	C	1,931,800	1,931,800
22	(ma) Federal project activities	PR-F	C	420,700	420,700
23	(mc) Federal block grant operations	PR-F	A	30,519,100	30,589,800
24	(md) Federal block grant aids	PR-F	A	399,611,400	404,652,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(mm) Reimbursements from federal					
2	government	PR-F	C	-0-	-0-	
3	(n) Child support state operations;					
4	federal funds	PR-F	C	19,100,100	22,323,500	
5	(na) Refugee assistance; federal funds	PR-F	C	5,904,300	5,870,700	
6	(nL) Child support local assistance;					
7	federal funds	PR-F	C	44,891,200	45,250,000	
8	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-	
9	(pz) Income augmentation services					
10	receipts	PR-F	C	-0-	-0-	
11	(q) Centralized support receipt and					
12	disbursement; interest	SEG	S	356,400	356,400	
13	(qm) Child support state ops and reimb					
14	for claims and expenses; unclaimed					
15	pymts	SEG	S	1,052,000	989,900	
16	(r) Support receipt and disbursement					
17	program; payments	SEG	C	-0-	-0-	
18	(s) Economic support – public benefits	SEG	A	-0-	9,232,000	
	(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			165,615,300	161,181,000	
	PROGRAM REVENUE			617,115,000	624,768,300	
	FEDERAL			(500,446,800)	(509,107,600)	
	OTHER			(10,509,100)	(10,501,600)	
	SERVICE			(106,159,100)	(105,159,100)	
	SEGREGATED FUNDS			1,408,400	10,578,300	
	OTHER			(1,408,400)	(10,578,300)	
	TOTAL-ALL SOURCES			784,138,700	796,527,600	
19	(5) VOCATIONAL REHABILITATION SERVICES					

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(a) General program operations;				
2	purchased services for clients	GPR	A	11,935,000	11,991,100
3	(gg) Contractual services	PR	C	33,300	33,300
4	(gp) Contractual services aids	PR	C	106,500	106,500
5	(h) Enterprises and services for blind				
6	and visually impaired	PR	C	141,700	141,700
7	(he) Supervised business enterprise	PR	C	200,000	200,000
8	(i) Gifts and grants	PR	C	10,000	10,000
9	(kg) Vocational rehabilitation services				
10	for tribes	PR-S	A	350,000	350,000
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	-0-	-0-
13	(ky) Interagency and intra-agency aids	PR-S	C	1,000,000	1,000,000
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(m) Federal project operations	PR-F	C	112,500	112,500
17	(ma) Federal project aids	PR-F	C	150,000	-0-
18	(n) Federal program aids and				
19	operations	PR-F	C	55,555,300	56,380,300
20	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			11,935,000	11,991,100
	PROGRAM REVENUE			57,659,300	58,334,300
	FEDERAL			(55,817,800)	(56,492,800)
	OTHER			(491,500)	(491,500)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05		
SERVICE			(1,350,000)	(1,350,000)		
TOTAL-ALL SOURCES			69,594,300	70,325,400		
20.445 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUES			185,548,800	181,233,300		
PROGRAM REVENUE			873,865,800	882,487,700		
FEDERAL			(678,656,200)	(687,374,300)		
OTHER			(38,429,600)	(38,333,300)		
SERVICE			(156,780,000)	(156,780,100)		
SEGREGATED FUNDS			6,108,400	15,278,300		
OTHER			(6,108,400)	(15,278,300)		
TOTAL-ALL SOURCES			1,065,523,000	1,078,999,300		
1	20.455 Justice, department of					
2	(1)	LEGAL SERVICES				
3	(a)	General program operations	GPR	A	10,635,600	10,635,600
4	(b)	Special counsel	GPR	S	805,700	805,700
5	(d)	Legal expenses	GPR	B	406,700	406,700
6	(gs)	Delinquent obligation collection	PR	A	-0-	-0-
7	(hm)	Restitution	PR	C	-0-	-0-
8	(k)	Environment litigation project	PR-S	C	449,400	449,400
9	(km)	Interagency and intra-agency				
10		assistance	PR-S	A	956,900	956,900
11	(kt)	Telecommunications positions	PR-S	C	-0-	-0-
12	(m)	Federal aid	PR-F	C	766,000	766,000
(1) PROGRAM TOTALS						
GENERAL PURPOSE REVENUES			11,848,000	11,848,000		
PROGRAM REVENUE			2,172,300	2,172,300		
FEDERAL			(766,000)	(766,000)		
OTHER			(-0-)	(-0-)		
SERVICE			(1,406,300)	(1,406,300)		
TOTAL-ALL SOURCES			14,020,300	14,020,300		

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(2) LAW ENFORCEMENT SERVICES				
2	(a) General program operations	GPR	A	11,243,700	11,243,700
3	(am) Officer training reimbursement	GPR	S	97,400	97,400
4	(b) Investigations and operations	GPR	A	-0-	-0-
5	(c) Crime laboratory equipment	GPR	B	-0-	-0-
6	(cm) Computers for transaction				
7	information for management of				
8	enforcement system	GPR	A	982,200	982,200
9	(dg) Weed and seed and law				
10	enforcement technology	GPR	A	-0-	-0-
11	(dq) Law enforcement community				
12	policing grants	GPR	B	-0-	-0-
13	(e) Drug enforcement	GPR	A	-0-	-0-
14	(g) Gaming law enforcement; racing				
15	revenues	PR	A	130,500	131,500
16	(gc) Gaming law enforcement; Indian				
17	gaming	PR	A	109,300	110,600
18	(gm) Criminal history searches;				
19	fingerprint identification	PR	A	3,438,300	3,684,200
20	(gr) Gun purchaser record checks	PR	C	377,900	377,900
21	(h) Terminal charges	PR	A	2,621,700	2,621,700
22	(i) Penalty assessment surcharge,				
23	receipts	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(j) Law enforcement training fund,				
2	local assistance	PR	A	4,998,200	5,319,000
3	(ja) Law enforcement training fund,				
4	state operations	PR	A	3,154,100	3,356,800
5	(jb) Crime laboratory equipment and				
6	supplies	PR	A	352,800	375,400
7	(k) Interagency and intra-agency				
8	assistance	PR-S	C	186,500	186,500
9	(kd) Drug law enforcement, crime				
10	laboratories, and genetic evidence				
11	activities	PR-S	A	5,089,400	5,112,600
12	(ke) Drug enforcement intelligence				
13	operations	PR-S	A	1,397,900	1,496,400
14	(kg) Interagency and intra-agency				
15	assistance; fingerprint				
16	identification	PR-S	A	545,000	-0-
17	(km) Lottery background investigations	PR-S	A	-0-	-0-
18	(kt) County-tribal programs, local				
19	assistance	PR-S	A	708,400	708,400
20	(ku) County-tribal programs, state				
21	operations	PR-S	A	69,600	69,600
22	(Lm) Crime laboratories;				
23	deoxyribonucleic acid analysis	PR	C	648,900	648,900
24	(m) Federal aid, state operations	PR-F	C	1,847,500	1,847,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ma) Federal aid, drug enforcement	PR-F	C	-0-	-0-
2	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
3	(r) Gaming law enforcement; lottery				
4	revenues	SEG	A	298,200	301,100
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			12,323,300	12,323,300
	PROGRAM REVENUE			25,676,000	26,047,000
	FEDERAL			(1,847,500)	(1,847,500)
	OTHER			(15,831,700)	(16,626,000)
	SERVICE			(7,996,800)	(7,573,500)
	SEGREGATED FUNDS			298,200	301,100
	OTHER			(298,200)	(301,100)
	TOTAL-ALL SOURCES			38,297,500	38,671,400
5	(3) ADMINISTRATIVE SERVICES				
6	(a) General program operations	GPR	A	3,868,800	3,868,800
7	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
8	(k) Interagency and intra-agency				
9	assistance	PR-S	A	-0-	-0-
10	(m) Federal aid, state operations	PR-F	C	-0-	-0-
11	(pz) Indirect cost reimbursements	PR-F	C	138,200	138,200
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,868,800	3,868,800
	PROGRAM REVENUE			138,200	138,200
	FEDERAL			(138,200)	(138,200)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			4,007,000	4,007,000
12	(5) VICTIMS AND WITNESSES				
13	(a) General program operations	GPR	A	903,800	905,300
14	(b) Awards for victims of crimes	GPR	A	1,258,000	1,258,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(c) Reimbursement for victim and				
2	witness services	GPR	A	1,422,200	1,422,200
3	(g) Crime victim and witness				
4	assistance surcharge, general				
5	services	PR	A	2,566,600	2,566,600
6	(gc) Crime victim and witness				
7	surcharge, sexual assault victim				
8	services	PR	C	2,023,200	2,023,200
9	(h) Crime victim compensation services	PR	A	41,000	41,000
10	(i) Victim compensation, inmate				
11	payments	PR	C	9,700	9,700
12	(k) Interagency and intra-agency				
13	assistance; reimbursement to				
14	counties	PR-S	A	962,400	962,400
15	(kj) Victim payments, victim surcharge	PR-S	A	488,800	488,800
16	(kk) Reimbursement to counties for				
17	providing victim and witness				
18	services	PR-S	C	-0-	-0-
19	(kp) Reimbursement to counties for				
20	victim-witness services	PR-S	A	722,800	769,100
21	(m) Federal aid; victim compensation	PR-F	C	643,900	643,900
22	(ma) Federal aid, state operations	PR-F	C	70,700	70,700
23	(mh) Federal aid; victim assistance	PR-F	C	4,131,900	4,131,900
(5) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				3,584,000	3,585,500
PROGRAM REVENUE				11,661,000	11,707,300

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	FEDERAL			(4,846,500)	(4,846,500)
	OTHER			(4,640,500)	(4,640,500)
	SERVICE			(2,174,000)	(2,220,300)
	TOTAL-ALL SOURCES			15,245,000	15,292,800
20.455 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			31,624,100	31,625,600
	PROGRAM REVENUE			39,647,500	40,064,800
	FEDERAL			(7,598,200)	(7,598,200)
	OTHER			(20,472,200)	(21,266,500)
	SERVICE			(11,577,100)	(11,200,100)
	SEGREGATED FUNDS			298,200	301,100
	OTHER			(298,200)	(301,100)
	TOTAL-ALL SOURCES			71,569,800	71,991,500
1	20.465 Military affairs, department of				
2	(1) NATIONAL GUARD OPERATIONS				
3	(a) General program operations	GPR	A	4,763,900	4,763,900
4	(b) Repair and maintenance	GPR	A	601,700	605,100
5	(c) Public emergencies	GPR	S	48,500	48,500
6	(d) Principal repayment and interest	GPR	S	3,309,500	3,386,900
7	(e) State service flags	GPR	A	400	400
8	(f) Energy costs	GPR	A	1,531,200	1,539,600
9	(g) Military property	PR	A	520,900	520,900
10	(h) Intergovernmental services	PR	A	220,300	220,300
11	(i) Distance learning centers	PR	C	-0-	-0-
12	(k) Armory store operations	PR-S	A	240,200	240,200
13	(km) Agency services	PR-S	A	68,300	68,300
14	(Li) Gifts and grants	PR	C	-0-	-0-
15	(m) Federal aid	PR-F	C	17,557,600	17,557,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(pz) Indirect cost reimbursements	PR-F	C	431,500	431,500
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			10,255,200	10,344,400
	PROGRAM REVENUE			19,038,800	19,038,800
	FEDERAL			(17,989,100)	(17,989,100)
	OTHER			(741,200)	(741,200)
	SERVICE			(308,500)	(308,500)
	TOTAL-ALL SOURCES			29,294,000	29,383,200
2	(2) GUARD MEMBERS' BENEFITS				
3	(a) Tuition grants	GPR	B	4,762,100	5,459,800
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,762,100	5,459,800
	TOTAL-ALL SOURCES			4,762,100	5,459,800
4	(3) EMERGENCY MANAGEMENT SERVICES				
5	(a) General program operations	GPR	A	677,300	677,300
6	(dd) Regional emergency response				
7	teams	GPR	A	1,400,000	1,400,000
8	(dp) Emergency response equipment	GPR	A	468,000	468,000
9	(dr) Emergency response supplement	GPR	C	-0-	-0-
10	(dt) Emergency response training	GPR	B	64,900	64,900
11	(e) Disaster recovery aid	GPR	S	1,347,000	1,347,000
12	(f) Civil air patrol aids	GPR	A	19,000	19,000
13	(g) Program services	PR	A	1,103,600	1,103,600
14	(h) Interstate emergency assistance	PR	A	-0-	-0-
15	(i) Emergency planning and reporting;				
16	administration	PR	A	803,900	803,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(j) Division of emergency				
2	management; gifts and grants	PR	C	-0-	-0-
3	(jm) Division of emergency				
4	management; emergency planning				
5	grants	PR	C	834,700	834,700
6	(jt) Regional emergency response				
7	reimbursement	PR	C	-0-	-0-
8	(m) Federal aid, state operations	PR-F	C	1,851,600	1,804,700
9	(mg) Federal aid, homeland security	PR-F	C	-0-	-0-
10	(n) Federal aid, local assistance	PR-F	C	8,306,700	8,306,700
11	(o) Federal aid, individuals and				
12	organizations	PR-F	C	1,926,400	1,926,400
13	(r) Division of emergency				
14	management; petroleum inspection				
15	fund	SEG	A	465,700	465,700
16	(t) Emergency response training -				
17	environmental fund	SEG	B	10,500	7,700
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,976,200	3,976,200
	PROGRAM REVENUE			14,826,900	14,780,000
	FEDERAL			(12,084,700)	(12,037,800)
	OTHER			(2,742,200)	(2,742,200)
	SEGREGATED FUNDS			476,200	473,400
	OTHER			(476,200)	(473,400)
	TOTAL-ALL SOURCES			19,279,300	19,229,600
18	(4) NATIONAL GUARD YOUTH PROGRAMS				
19	(b) Badger challenge program	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(g) Program fees	PR	C	-0-	-0-
2	(h) Gifts, grants and contributions	PR	C	-0-	-0-
3	(k) Interagency assistance; badger				
4	challenge program	PR-S	C	-0-	-0-
5	(ka) Youth challenge program; public				
6	instruction funds	PR-S	C	1,304,900	1,304,900
7	(m) Federal aid - youth programs	PR-F	C	1,976,600	1,976,600

(4) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
PROGRAM REVENUE	3,281,500	3,281,500
FEDERAL	(1,976,600)	(1,976,600)
OTHER	(-0-)	(-0-)
SERVICE	(1,304,900)	(1,304,900)
TOTAL-ALL SOURCES	3,281,500	3,281,500

20.465 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	18,993,500	19,780,400
PROGRAM REVENUE	37,147,200	37,100,300
FEDERAL	(32,050,400)	(32,003,500)
OTHER	(3,483,400)	(3,483,400)
SERVICE	(1,613,400)	(1,613,400)
SEGREGATED FUNDS	476,200	473,400
OTHER	(476,200)	(473,400)
TOTAL-ALL SOURCES	56,616,900	57,354,100

8 **20.475 District attorneys**

9	(1) DISTRICT ATTORNEYS				
10	(d) Salaries and fringe benefits	GPR	A	36,284,500	36,284,500
11	(f) Firearm prosecution costs	GPR	A	-0-	-0-
12	(h) Gifts and grants	PR	C	1,902,400	1,916,300
13	(i) Other employees	PR	A	272,000	276,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(k) Interagency and intra-agency				
2	assistance	PR-S	C	111,100	114,000
3	(km) Deoxyribonucleic acid evidence				
4	activities	PR-S	A	131,600	136,400
5	(m) Federal aid	PR-F	C	-0-	-0-
20.475 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			36,284,500	36,284,500
	PROGRAM REVENUE			2,417,100	2,443,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(2,174,400)	(2,192,700)
	SERVICE			(242,700)	(250,400)
	TOTAL-ALL SOURCES			38,701,600	38,727,600
6	20.485 Veterans affairs, department of				
7	(1) HOMES AND FACILITIES FOR VETERANS				
8	(b) General fund supplement to				
9	institutional operations	GPR	B	-0-	-0-
10	(d) Cemetery maintenance and				
11	beautification	GPR	A	24,900	24,900
12	(e) Lease rental payments	GPR	S	-0-	-0-
13	(f) Principal repayment and interest	GPR	S	1,499,900	1,415,800
14	(g) Home exchange	PR	A	266,200	266,200
15	(gd) Veterans home cemetery operations	PR	C	5,000	5,000
16	(gk) Institutional operations	PR	A	45,971,800	47,264,200
17	(go) Self-amortizing housing facilities;				
18	principal repayment and interest	PR	S	1,030,900	2,211,300
19	(h) Gifts and bequests	PR	C	214,700	214,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hm) Gifts and grants	PR	C	-0-	-0-
2	(i) State-owned housing maintenance	PR	A	65,700	65,700
3	(j) Geriatric program receipts	PR	C	139,100	139,100
4	(m) Federal aid; care at veterans home	PR-F	C	-0-	-0-
5	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
6	(mn) Federal projects	PR-F	C	12,500	12,500
7	(t) Veterans home member accounts	SEG	C	-0-	-0-
8	(u) Rentals; improvements; equipment;				
9	land acquisition	SEG	A	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,524,800	1,440,700
PROGRAM REVENUE	47,705,900	50,178,700
FEDERAL	(12,500)	(12,500)
OTHER	(47,693,400)	(50,166,200)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	49,230,700	51,619,400

10	(2) LOANS AND AIDS TO VETERANS				
11	(c) Operation of Wisconsin veterans				
12	museum	GPR	A	-0-	-0-
13	(d) Veterans memorials at The				
14	Highground	GPR	C	-0-	-0-
15	(db) General fund supplement to				
16	veterans trust fund	GPR	A	-0-	-0-
17	(e) Veterans memorial grants	GPR	C	-0-	-0-
18	(eg) Victorious charge monument grant	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(em) Payments related to The				
2	Highground	GPR	C	–0–	–0–
3	(g) Consumer reporting agency fees	PR	C	–0–	–0–
4	(kt) Operation of Wisconsin veterans				
5	museum; Indian gaming receipts	PR–S	A	–0–	–0–
6	(m) Federal aid; veterans training	PR–F	C	465,300	465,300
7	(mn) Federal projects; museum				
8	acquisitions and operations	PR–F	C	–0–	–0–
9	(q) Military honors funerals	SEG	B	162,000	175,500
10	(rm) Veterans assistance program	SEG	B	1,501,600	1,501,600
11	(rp) Veterans assistance program				
12	receipts	SEG	A	80,000	80,000
13	(s) Transportation grant	SEG	A	200,000	200,000
14	(tf) Veterans' tuition reimbursement				
15	program	SEG	B	2,624,500	2,572,100
16	(th) Correspondence courses and				
17	part–time classroom study	SEG	B	812,600	787,900
18	(tj) Retraining grant program	SEG	A	378,000	378,000
19	(tm) Facilities	SEG	C	–0–	–0–
20	(u) Administration of loans and aids to				
21	veterans	SEG	A	4,071,400	4,159,800
22	(v) Wisconsin veterans museum sales				
23	receipts	SEG	C	123,400	123,400
24	(vg) Health care aids grants	SEG	A	1,500,000	1,500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(vm) Subsistence grants	SEG	A	692,300	681,300
2	(vo) Veterans of World War I	SEG	A	2,500	2,500
3	(vw) Payments to veterans organizations				
4	for claims service	SEG	A	177,500	177,500
5	(vx) County grants	SEG	A	297,500	297,500
6	(vy) American Indian services				
7	coordinator	SEG	A	57,800	57,800
8	(vz) American Indian grants	SEG	A	15,000	15,000
9	(w) Home for needy veterans	SEG	C	10,000	10,000
10	(wd) Operation of Wisconsin veterans				
11	museum	SEG	A	1,671,600	1,623,000
12	(x) Federal per diem payments	SEG-F	A	519,700	519,700
13	(yg) Acquisition of 1981 revenue bond				
14	mortgages	SEG	S	-0-	-0-
15	(yn) Veterans trust fund loans and				
16	expenses	SEG	B	15,450,000	15,450,000
17	(yo) Debt payment	SEG	S	-0-	-0-
18	(z) Gifts	SEG	C	-0-	-0-
19	(zm) Museum gifts and bequests	SEG	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			465,300	465,300
	FEDERAL			(465,300)	(465,300)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			30,347,400	30,312,600
	FEDERAL			(519,700)	(519,700)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
OTHER				(29,827,700)	(29,792,900)
TOTAL-ALL SOURCES				30,812,700	30,777,900
1	(3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
2	(b) Self insurance	GPR	S	-0-	-0-
3	(e) General program deficiency	GPR	S	-0-	-0-
4	(q) Foreclosure loss payments	SEG	C	801,000	801,000
5	(r) Funded reserves	SEG	C	50,000	50,000
6	(rm) Other reserves	SEG	C	-0-	-0-
7	(s) General program operations	SEG	A	4,709,200	4,618,300
8	(sm) County grants	SEG	A	444,000	444,000
9	(t) Debt service	SEG	C	81,019,900	81,370,000
10	(v) Revenue obligation repayment	SEG	C	-0-	-0-
11	(w) Revenue obligation funding	SEG	C	-0-	-0-
12	(wd) Loan-servicing administration	SEG	A	-0-	-0-
13	(wg) Escrow payments, recoveries, and				
14	refunds	SEG	C	-0-	-0-
15	(wp) Loan-servicing rights	SEG	B	-0-	-0-
(3) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				-0-	-0-
SEGREGATED FUNDS				87,024,100	87,283,300
OTHER				(87,024,100)	(87,283,300)
TOTAL-ALL SOURCES				87,024,100	87,283,300
16	(4) VETERANS MEMORIAL CEMETERIES				
17	(g) Cemetery operations	PR	A	46,900	56,400
18	(h) Gifts, grants and bequests	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(m) Federal aid; cemetery operations				
2	and burials	PR-F	C	188,200	221,100
3	(q) Cemetery administration and				
4	maintenance	SEG	A	689,500	689,500
5	(qm) Repayment of principal and				
6	interest	SEG	S	103,600	99,700
7	(r) Cemetery energy costs	SEG	A	21,800	21,800
(4) PROGRAM TOTALS					
	PROGRAM REVENUE			235,100	277,500
	FEDERAL			(188,200)	(221,100)
	OTHER			(46,900)	(56,400)
	SEGREGATED FUNDS			814,900	811,000
	OTHER			(814,900)	(811,000)
	TOTAL-ALL SOURCES			1,050,000	1,088,500
8	(5) EDUCATIONAL APPROVAL BOARD				
9	(g) Proprietary school programs	PR-S	A	463,600	463,600
10	(gm) Student protection	PR-S	C	-0-	60,300
11	(h) Certification of massage therapists				
12	and bodyworkers	PR	C	-0-	-0-
(5) PROGRAM TOTALS					
	PROGRAM REVENUE			463,600	523,900
	OTHER			(-0-)	(-0-)
	SERVICE			(463,600)	(523,900)
	TOTAL-ALL SOURCES			463,600	523,900
20.485 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			1,524,800	1,440,700
	PROGRAM REVENUE			48,869,900	51,445,400
	FEDERAL			(666,000)	(698,900)
	OTHER			(47,740,300)	(50,222,600)
	SERVICE			(463,600)	(523,900)
	SEGREGATED FUNDS			118,186,400	118,406,900
	FEDERAL			(519,700)	(519,700)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
OTHER			(117,666,700)	(117,887,200)
TOTAL-ALL SOURCES			168,581,100	171,293,000
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				
11 (a) Wisconsin development reserve				
12 fund	GPR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(q) Recycling fund transfer to				
2	Wisconsin development reserve				
3	fund	SEG	C	-0-	-0-
4	(r) Agrichemical management fund				
5	transfer to Wisconsin development				
6	reserve fd.	SEG	C	-0-	-0-
7	(s) Petroleum inspection fund transfer				
8	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-
9	(6) WISCONSIN JOB TRAINING LOAN GUARANTEES				
10	(a) Wisconsin job training reserve fund	GPR	S	-0-	-0-
11	(k) Department of commerce				
12	appropriation transfer to Wisconsin				
13	job training	PR-S	C	-0-	-0-
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
20.490 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1 20.495 University of Wisconsin hospitals and clinics board				
2 (1) CONTRACTUAL SERVICES				
3 (g) General program operations	PR	C	99,818,300	102,802,700
20.495 DEPARTMENT TOTALS				
PROGRAM REVENUE			99,818,300	102,802,700
OTHER			(99,818,300)	(102,802,700)
TOTAL-ALL SOURCES			99,818,300	102,802,700
Human Relations and Resources FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			2,777,921,700	3,503,742,000
PROGRAM REVENUE			4,944,034,700	4,870,136,100
FEDERAL			(4,010,653,400)	(3,921,530,700)
OTHER			(553,484,700)	(564,347,600)
SERVICE			(379,896,600)	(384,257,800)
SEGREGATED FUNDS			903,388,800	448,058,400
FEDERAL			(519,700)	(519,700)
OTHER			(902,869,100)	(447,538,700)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			8,625,345,200	8,821,936,500

General Executive Functions

4 20.505 Administration, department of				
5 (1) SUPERVISION AND MANAGEMENT; LAND INFORMATION BOARD				
6 (a) General program operations	GPR	A	6,084,900	6,084,900
7 (b) Midwest interstate low-level				
8 radioactive waste compact; loan				
9 from gen. fund	GPR	C	-0-	-0-
10 (br) Appropriation obligations				
11 repayment	GPR	A	-0-	-0-
12 (cm) Comprehensive planning grants;				
13 general purpose revenue	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(cn) Comprehensive planning;				
2	administrative support	GPR	A	-0-	-0-
3	(fo) Federal resource acquisition				
4	support grants	GPR	A	-0-	-0-
5	(g) Midwest interstate low-level				
6	radioactive waste compact;				
7	membership & costs	PR	A	5,000	5,000
8	(ge) High-voltage transmission line				
9	annual impact fee distributions	PR	C	-0-	-0-
10	(gs) High-voltage transmission line				
11	environmental impact fee				
12	distributions	PR	C	-0-	-0-
13	(ie) Land information board; general				
14	prog. oper.; incorporations and				
15	annexations	PR	A	410,800	311,200
16	(if) Comprehensive planning grants;				
17	program revenue	PR	A	2,000,000	2,000,000
18	(ig) Land information board; technical				
19	assistance and education	PR	A	-0-	-0-
20	(ij) Land information board; aids to				
21	counties	PR	C	269,000	269,000
22	(ik) Land information board; soil				
23	surveys and mapping	PR	A	700,000	700,000
24	(im) Services to nonstate governmental				
25	units; entity contract	PR	A	2,089,700	1,339,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(iq) Appropriation obligation proceeds	PR	C	-0-	-0-
2	(ir) Relay service	PR-S	A	5,013,500	5,013,500
3	(is) Information technology and				
4	communication services; nonstate				
5	entities	PR	A	14,373,000	14,373,000
6	(iu) Plat and proposed incorporation				
7	and annexation review	PR	C	533,100	533,100
8	(j) Gifts, grants and bequests	PR	C	-0-	-0-
9	(ja) Justice information systems	PR	A	1,653,400	1,653,400
10	(ka) Materials and services to state				
11	agencies and certain districts	PR-S	A	5,631,200	5,631,200
12	(kb) Transportation, records, and				
13	document services	PR-S	A	20,514,400	20,514,400
14	(kc) Capital planning and building				
15	construction services	PR-S	A	10,670,000	10,670,000
16	(ke) Telecommunications services; state				
17	agencies; veterans services	PR-S	A	24,002,600	24,002,600
18	(kf) Procurement services	PR-S	C	3,025,800	3,025,800
19	(kj) Financial services	PR-S	A	8,878,700	9,058,500
20	(kL) Printing, mail, communication and				
21	information technology services;				
22	agencies	PR-S	A	83,663,700	83,663,700
23	(km) University of Wisconsin-Green Bay				
24	programming	PR-S	A	250,000	250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kn) Weatherization assistance	PR-S	C	10,000,000	10,000,000
2	(kp) Interagency assistance; justice				
3	information systems	PR-S	A	1,753,000	1,753,000
4	(kq) Justice information systems				
5	development, operation and				
6	maintenance	PR-S	A	-0-	-0-
7	(ks) Wisconsin land council; state				
8	agency support	PR-S	C	59,300	-0-
9	(kt) Soil surveys and mapping; state				
10	agency support	PR-S	C	-0-	-0-
11	(ku) Management assistance grants to				
12	counties	PR-S	A	500,000	500,000
13	(mb) Federal aid	PR-F	C	9,621,800	9,507,900
14	(md) Oil overcharge restitution funds	PR-F	C	4,411,700	4,411,700
15	(n) Federal aid; local assistance	PR-F	C	71,500,000	71,500,000
16	(ng) Sale of forest products; funds for				
17	public schools and public roads	PR	C	-0-	-0-
18	(pz) Indirect cost reimbursements	PR-F	C	232,600	232,600
19	(r) VendorNet fund administration	SEG	A	90,200	90,200
20	(sm) Excise tax fund - provision of				
21	reserves and pymt. of costs - rev.				
22	oblig.	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(v) General program operations —				
2	environmental improvement				
3	programs; state funds	SEG	A	865,400	865,400
4	(x) General program operations —				
5	clean water fund program; federal				
6	funds	SEG-F	C	-0-	-0-
7	(y) General program operations — safe				
8	drinking water loan program;				
9	federal funds	SEG-F	C	-0-	-0-
10	(z) Transportation planning grants to				
11	local governmental units	SEG-S	B	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	6,084,900	6,084,900
PROGRAM REVENUE	281,762,300	280,919,300
FEDERAL	(85,766,100)	(85,652,200)
OTHER	(22,034,000)	(21,184,400)
SERVICE	(173,962,200)	(174,082,700)
SEGREGATED FUNDS	955,600	955,600
FEDERAL	(-0-)	(-0-)
OTHER	(955,600)	(955,600)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	288,802,800	287,959,800

12	(2) RISK MANAGEMENT				
13	(a) General fund supplement — risk				
14	management claims	GPR	S	-0-	-0-
15	(k) Risk management costs	PR-S	C	22,751,800	24,110,100
16	(ki) Risk management administration	PR-S	A	6,738,400	7,085,400

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
PROGRAM REVENUE	29,490,200	31,195,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	SERVICE			(29,490,200)	(31,195,500)
	TOTAL-ALL SOURCES			29,490,200	31,195,500
1	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
2	(q) General program operations	SEG	A	12,686,400	12,686,400
3	(r) Low-income assistance grants	SEG	S	20,500,000	20,500,000
4	(rr) Air quality improvement grants	SEG	S	-0-	-0-
5	(s) Energy conservation and efficiency				
6	and renewable resource grants	SEG	S	16,500,000	16,500,000
	(3) PROGRAM TOTALS				
	SEGREGATED FUNDS			49,686,400	49,686,400
	OTHER			(49,686,400)	(49,686,400)
	TOTAL-ALL SOURCES			49,686,400	49,686,400
7	(4) ATTACHED DIVISIONS AND OTHER BODIES				
8	(a) Adjudication of tax appeals	GPR	A	429,100	432,800
9	(b) Adjudication of equalization				
10	appeals	GPR	S	-0-	-0-
11	(ba) General program operations	GPR	A	179,800	169,800
12	(d) Claims awards	GPR	S	23,700	23,700
13	(dr) Sentencing commission	GPR	A	235,600	235,600
14	(ea) Women's council operations	GPR	A	107,100	107,100
15	(ec) Volunteer firefighter & EMT service				
16	award pgm; general program				
17	operations	GPR	A	20,300	20,300
18	(er) Volunteer firefighter & EMT service				
19	award pgm; state matching awards	GPR	S	653,900	653,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(es) Principal, interest & rebates;				
2	general purpose revenue–schools	GPR	S	3,062,900	4,333,300
3	(et) Principal, interest & rebates;				
4	general purpose rev.–public library				
5	boards	GPR	S	2,900	94,000
6	(f) Hearings and appeals operations	GPR	A	2,036,100	2,036,100
7	(h) Program services	PR	A	32,100	32,100
8	(ha) Principal, interest & rebates;				
9	program revenue–schools	PR	C	5,326,700	6,585,400
10	(hb) Principal, interest & rebates;				
11	program revenue–public library				
12	boards	PR	C	102,800	209,800
13	(hc) Administration of Governor’s				
14	Wisconsin Educational Technology				
15	Conference	PR	A	188,900	211,400
16	(j) National and community service				
17	board; gifts and grants	PR	C	–0–	–0–
18	(js) Educ. tech. block grants; Wisc.				
19	advncd. telecomm. foundation				
20	assessments	PR	C	–0–	–0–
21	(ka) State use board — general program				
22	operations	PR–S	A	93,700	93,700
23	(kb) National and community service				
24	board; administrative support;				
25	service funds	PR–S	A	45,100	45,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kp) Hearings and appeals fees	PR-S	A	2,475,600	2,475,600
2	(L) Equipment purchases and leases	PR	C	-0-	-0-
3	(mp) Federal e-rate aid	PR-F	C	4,415,000	4,415,000
4	(mr) Sentencing Commission; federal				
5	aids	PR-F	C	-0-	-0-
6	(o) National and community service				
7	board; federal aid for				
8	administration	PR-F	A	429,800	429,800
9	(p) National and community service				
10	board; federal aid for grants	PR-F	C	3,354,300	3,354,300
11	(r) State capitol and executive				
12	residence board; gifts and grants	SEG	C	-0-	-0-
13	(s) Telecommunications access; school				
14	districts	SEG	B	10,893,400	11,324,200
15	(t) Telecommunications access; private				
16	and technical colleges and libraries	SEG	B	4,735,500	5,066,000
17	(tm) Telecommunications access; private				
18	schools	SEG	B	708,100	701,300
19	(tu) Telecommunications access; state				
20	schools	SEG	B	75,000	68,200
21	(tw) Telecommunications access; secured				
22	correctional facilities	SEG	B	112,500	102,300
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			6,751,400	8,106,600
	PROGRAM REVENUE			16,464,000	17,852,200
	FEDERAL			(8,199,100)	(8,199,100)
	OTHER			(5,650,500)	(7,038,700)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	SERVICE			(2,614,400)	(2,614,400)
	SEGREGATED FUNDS			16,524,500	17,262,000
	OTHER			(16,524,500)	(17,262,000)
	TOTAL-ALL SOURCES			39,739,900	43,220,800
1	(5) FACILITIES MANAGEMENT				
2	(c) Principal repayment and interest;				
3	Black Point Estate	GPR	S	-0-	42,200
4	(g) Principal repayment, interest and				
5	rebates; parking	PR-S	S	1,762,100	1,763,600
6	(ka) Facility operations and				
7	maintenance; police and protection				
8	functions	PR-S	A	36,677,700	36,677,700
9	(kb) Parking	PR	A	1,114,900	1,114,900
10	(kc) Principal repayment, interest and				
11	rebates	PR-S	C	16,769,500	16,821,700
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	42,200
	PROGRAM REVENUE			56,324,200	56,377,900
	OTHER			(1,114,900)	(1,114,900)
	SERVICE			(55,209,300)	(55,263,000)
	TOTAL-ALL SOURCES			56,324,200	56,420,100
12	(6) OFFICE OF JUSTICE ASSISTANCE				
13	(a) General program operations	GPR	A	214,300	214,300
14	(c) Law enforcement officer				
15	supplement grants	GPR	A	1,000,000	1,000,000
16	(d) Youth diversion	GPR	A	380,000	380,000
17	(i) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(j) Penalty assessment surcharge				
2	receipts	PR	C	-0-	-0-
3	(k) Law enforcement programs and				
4	youth diversion - administration	PR-S	A	161,000	161,000
5	(kj) Youth diversion program	PR-S	A	673,200	716,400
6	(km) Interagency and intra-agency aids	PR-S	C	300,000	300,000
7	(kp) Anti-drug enforcement program,				
8	penalty assessment - local	PR-S	A	1,604,100	1,607,600
9	(kq) County law enforcement services	PR-S	A	250,000	250,000
10	(ks) Tribal law enforcement assistance	PR-S	A	700,000	700,000
11	(kt) Anti-drug enforcement program,				
12	penalty assessment - state	PR-S	A	602,800	466,800
13	(m) Federal aid, justice assistance,				
14	state operations	PR-F	C	1,354,000	1,354,000
15	(p) Federal aid, local assistance and				
16	aids	PR-F	C	23,077,500	23,077,500
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,594,300	1,594,300
	PROGRAM REVENUE			28,722,600	28,633,300
	FEDERAL			(24,431,500)	(24,431,500)
	OTHER			(-0-)	(-0-)
	SERVICE			(4,291,100)	(4,201,800)
	TOTAL-ALL SOURCES			30,316,900	30,227,600
17	(8) DIVISION OF GAMING				
18	(am) Interest on racing and bingo				
19	moneys	GPR	S	44,000	44,000
20	(g) General program operations; racing	PR	A	1,772,200	1,772,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(h) General program operations; Indian				
2	gaming	PR	A	1,411,700	1,411,700
3	(hm) Indian gaming receipts	PR	C	-0-	-0-
4	(j) General program operations; raffles				
5	and crane games	PR	A	181,600	181,600
6	(jm) General program operations; bingo	PR	A	230,400	230,400
7	(k) Revenue sharing from tribal				
8	gaming receipts	PR-S	S	225,300	225,300
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			44,000	44,000
	PROGRAM REVENUE			3,821,200	3,821,200
	OTHER			(3,595,900)	(3,595,900)
	SERVICE			(225,300)	(225,300)
	TOTAL-ALL SOURCES			3,865,200	3,865,200
20.505 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			14,474,600	15,872,000
	PROGRAM REVENUE			416,584,500	418,799,400
	FEDERAL			(118,396,700)	(118,282,800)
	OTHER			(32,395,300)	(32,933,900)
	SERVICE			(265,792,500)	(267,582,700)
	SEGREGATED FUNDS			67,166,500	67,904,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(67,166,500)	(67,904,000)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			498,225,600	502,575,400
9	20.507 Board of commissioners of public lands				
10	(1) TRUST LANDS AND INVESTMENTS				
11	(h) Trust lands and investments -				
12	general program operations	PR-S	A	1,405,200	1,405,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(j) Payments to American Indian				
2	tribes or bands for raised sunken				
3	logs	PR	C	-0-	-0-
4	(k) Trust lands and investments -				
5	interagency and intra-agency				
6	assistance	PR-S	A	-0-	-0-
7	(mg) Federal aid - flood control	PR-F	C	52,700	52,700
20.507 DEPARTMENT TOTALS					
	PROGRAM REVENUE			1,457,900	1,457,900
	FEDERAL			(52,700)	(52,700)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,405,200)	(1,405,200)
	TOTAL-ALL SOURCES			1,457,900	1,457,900
8	20.510 Elections board				
9	(1) ADMINISTRATION OF ELECTION AND CAMPAIGN LAWS				
10	(a) General program operations;				
11	general purpose revenue	GPR	B	948,700	898,900
12	(bm) Training of chief inspectors	GPR	B	-0-	-0-
13	(c) Voting system transitional				
14	assistance	GPR	B	-0-	-0-
15	(g) Recount fees	PR	C	-0-	-0-
16	(h) Materials and services	PR	A	20,000	20,000
17	(i) General program operations;				
18	program revenue	PR	A	36,000	36,000
19	(j) Electronic filing software	PR	C	-0-	-0-
20	(q) Wisconsin election campaign fund	SEG	C	100,000	700,000

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
20.510 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUES			948,700	898,900	
PROGRAM REVENUE			56,000	56,000	
OTHER			(56,000)	(56,000)	
SEGREGATED FUNDS			100,000	700,000	
OTHER			(100,000)	(700,000)	
TOTAL-ALL SOURCES			1,104,700	1,654,900	
1	20.515 Employee trust funds, department of				
2	(1) EMPLOYEE BENEFIT PLANS				
3	(a) Annuity supplements and				
4	payments	GPR	S	2,950,900	2,490,800
5	(c) Contingencies	GPR	S	-0-	-0-
6	(t) Automated operating system	SEG	C	1,043,900	806,800
7	(u) Employee-funded reimbursement				
8	account plan	SEG	C	-0-	-0-
9	(um) Benefit administration	SEG	B	5,000	5,000
10	(ut) Health insurance data collection				
11	and analysis contracts	SEG	A	604,200	657,000
12	(w) Administration	SEG	A	17,773,700	17,891,300
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES			2,950,900	2,490,800	
SEGREGATED FUNDS			19,426,800	19,360,100	
OTHER			(19,426,800)	(19,360,100)	
TOTAL-ALL SOURCES			22,377,700	21,850,900	
13	(2) PRIVATE EMPLOYER HEALTH CARE COVERAGE PROGRAM				
14	(a) Private employer health care				
15	coverage program; operating costs	GPR	B	200	200
16	(b) Grants for program administration	GPR	B	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(g) Private employer health care				
2	coverage plan	PR	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			200	200
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			200	200
	20.515 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			2,951,100	2,491,000
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			19,426,800	19,360,100
	OTHER			(19,426,800)	(19,360,100)
	TOTAL-ALL SOURCES			22,377,900	21,851,100
3	20.521 Ethics board				
4	(1) ETHICS AND LOBBYING REGULATION				
5	(a) General program operations;				
6	general purpose revenue	GPR	A	228,300	228,300
7	(b) Code of ethics investigations	GPR	B	6,700	6,700
8	(g) General program operations;				
9	program revenue	PR	A	359,800	359,800
10	(h) Gifts and grants	PR	C	-0-	-0-
11	(i) Materials and services	PR	A	15,000	15,000
	20.521 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			235,000	235,000
	PROGRAM REVENUE			374,800	374,800
	OTHER			(374,800)	(374,800)
	TOTAL-ALL SOURCES			609,800	609,800
12	20.525 Office of the governor				
13	(1) EXECUTIVE ADMINISTRATION				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(a) General program operations	GPR	S	3,414,200	3,414,200	
2	(b) Contingent fund	GPR	S	21,700	21,700	
3	(c) Membership in national					
4	associations	GPR	S	145,900	145,900	
5	(d) Disability board	GPR	S	-0-	-0-	
6	(f) Literacy improvement aids	GPR	A	25,200	25,200	
7	(i) Gifts and grants	PR	C	-0-	-0-	
8	(m) Federal aid	PR-F	C	-0-	-0-	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,607,000	3,607,000	
	PROGRAM REVENUE			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			3,607,000	3,607,000	
9	(2) EXECUTIVE RESIDENCE					
10	(a) General program operations	GPR	S	197,000	197,000	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			197,000	197,000	
	TOTAL-ALL SOURCES			197,000	197,000	
	20.525 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			3,804,000	3,804,000	
	PROGRAM REVENUE			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			3,804,000	3,804,000	
11	20.536 Investment board					
12	(1) INVESTMENT OF FUNDS					
13	(k) General program operations	PR	C	17,720,500	17,720,500	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ka) General program operations;				
2	environmental improvement fund	PR-S	C	-0-	-0-
20.536 DEPARTMENT TOTALS					
	PROGRAM REVENUE			17,720,500	17,720,500
	OTHER			(17,720,500)	(17,720,500)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			17,720,500	17,720,500
3	20.540 Office of the lieutenant governor				
4	(1) EXECUTIVE COORDINATION				
5	(a) General program operations	GPR	A	347,200	347,200
6	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
7	(k) Grants from state agencies	PR-S	C	-0-	-0-
8	(m) Federal aid	PR-F	C	-0-	-0-
20.540 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			347,200	347,200
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			347,200	347,200
9	20.545 State human resources management, office of				
10	(1) STATE EMPLOYMENT RELATIONS				
11	(a) General program operations	GPR	A	4,518,100	4,518,100
12	(i) Services to non-state governmental				
13	units	PR	A	245,000	265,000
14	(j) Gifts and donations	PR	C	-0-	-0-
15	(jm) Employee development and				
16	training services	PR	A	437,000	437,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(k) Funds received from other state				
2	agencies	PR	A	325,000	325,000
3	(ka) Publications	PR	A	150,000	165,000
4	(km) Collective bargaining grievance				
5	arbitrations	PR	A	85,200	85,200
6	(m) Federal grants and contracts	PR-F	C	-0-	-0-
7	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
20.545 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			4,518,100	4,518,100
	PROGRAM REVENUE			1,242,200	1,277,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,242,200)	(1,277,200)
	TOTAL-ALL SOURCES			5,760,300	5,795,300
8	20.550 Public defender board				
9	(1) LEGAL ASSISTANCE				
10	(a) Program administration	GPR	A	2,453,600	2,453,600
11	(b) Appellate representation	GPR	A	4,317,700	4,324,000
12	(c) Trial representation	GPR	A	37,816,100	37,816,100
13	(d) Private bar and investigator				
14	reimbursement	GPR	B	16,510,600	19,510,600
15	(e) Private bar and investigator				
16	payments; administration costs	GPR	A	629,000	629,000
17	(f) Transcripts, discovery and				
18	interpreters	GPR	A	1,339,100	1,339,100
19	(fb) Payments from clients;				
20	administrative costs	PR	A	146,200	146,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(g) Gifts and grants	PR	C	-0-	-0-
2	(h) Contractual agreements	PR-S	A	-0-	-0-
3	(i) Tuition payments	PR	C	-0-	-0-
4	(kj) Conferences and training	PR-S	A	114,700	122,100
5	(L) Private bar and inv.				
6	reimbursement; payments for legal				
7	representation	PR	C	1,024,700	1,024,700
8	(m) Federal aid	PR-F	C	-0-	-0-
20.550 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			63,066,100	66,072,400
	PROGRAM REVENUE			1,285,600	1,293,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,170,900)	(1,170,900)
	SERVICE			(114,700)	(122,100)
	TOTAL-ALL SOURCES			64,351,700	67,365,400
9	20.566 Revenue, department of				
10	(1) COLLECTION OF TAXES				
11	(a) General program operations	GPR	A	44,140,000	44,140,000
12	(g) Administration of county sales and				
13	use taxes	PR	A	3,242,800	3,252,100
14	(ga) Cigarette tax stamps	PR	A	179,100	179,100
15	(gb) Business tax registration	PR	A	1,485,900	1,489,500
16	(gd) Administration of special district				
17	taxes	PR	A	347,900	348,500
18	(ge) Administration of local professional				
19	football stadium districts	PR	A	144,500	145,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(gf) Administration of resort tax	PR	A	20,200	20,200
2	(gg) Administration of local taxes	PR	A	318,800	319,700
3	(gm) Administration of tax on controlled				
4	substances dealers	PR	A	-0-	-0-
5	(h) Debt collection	PR	A	438,900	446,000
6	(ha) Administration of liquor tax	PR	A	246,200	249,800
7	(hm) Collections under contracts	PR	S	354,200	354,200
8	(hn) Collections under the multi-state				
9	tax commission audit program	PR-S	S	57,400	57,400
10	(hp) Admin of endang resources;				
11	football/baseball district voluntary				
12	payments	PR	A	35,600	35,600
13	(i) Gifts and grants	PR	C	-0-	-0-
14	(m) Federal funds; state operations	PR-F	C	-0-	-0-
15	(q) Recycling surcharge administration	SEG	A	253,100	254,000
16	(qm) Administration of rental vehicle fee	SEG	A	34,500	35,600
17	(r) Administration of dry cleaner fees	SEG	A	53,200	53,200
18	(s) Petroleum inspection fee collection	SEG	A	160,500	162,500
19	(u) Motor fuel tax administration	SEG	A	1,319,900	1,334,700
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			44,140,000	44,140,000
	PROGRAM REVENUE			6,871,500	6,897,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(6,814,100)	(6,839,800)
	SERVICE			(57,400)	(57,400)
	SEGREGATED FUNDS			1,821,200	1,840,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	OTHER			(1,821,200)	(1,840,000)
	TOTAL-ALL SOURCES			52,832,700	52,877,200
1	(2) STATE AND LOCAL FINANCE				
2	(a) General program operations	GPR	A	7,319,000	7,319,000
3	(am) Lottery and gaming credit				
4	administration	GPR	A	-0-	-0-
5	(g) County assessment studies	PR	C	-0-	-0-
6	(gb) Manufacturing property				
7	assessment	PR	A	1,076,300	1,076,300
8	(gi) Municipal finance report				
9	compliance	PR	A	40,300	40,300
10	(h) Reassessments	PR	A	635,500	635,500
11	(hi) Wisconsin property assessment				
12	manual	PR	A	100,000	103,200
13	(i) Gifts and grants	PR	C	-0-	-0-
14	(m) Federal funds; state operations	PR-F	C	-0-	-0-
15	(q) Railroad and air carrier tax				
16	administration	SEG	A	210,800	210,800
17	(r) Lottery credit administration	SEG	A	272,200	274,200
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			7,319,000	7,319,000
	PROGRAM REVENUE			1,852,100	1,855,300
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,852,100)	(1,855,300)
	SEGREGATED FUNDS			483,000	485,000
	OTHER			(483,000)	(485,000)
	TOTAL-ALL SOURCES			9,654,100	9,659,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(3) ADMINISTRATIVE SERVICES AND SPACE RENTAL				
2	(a) General program operations	GPR	A	24,781,700	24,781,700
3	(b) Integrated tax system technology	GPR	A	4,721,600	4,721,600
4	(c) Expert professional services	GPR	B	28,500	28,500
5	(g) Services	PR	A	98,300	98,300
6	(gm) Reciprocity agreement and				
7	publications	PR	A	201,200	201,200
8	(go) Reciprocity agreement; Illinois	PR	A	-0-	-0-
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(k) Internal services	PR-S	A	299,300	299,300
11	(m) Federal funds; state operations	PR-F	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			29,531,800	29,531,800
	PROGRAM REVENUE			598,800	598,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(299,500)	(299,500)
	SERVICE			(299,300)	(299,300)
	TOTAL-ALL SOURCES			30,130,600	30,130,600
12	(7) INVESTMENT AND LOCAL IMPACT FUND				
13	(e) Investment and local impact fund				
14	supplement	GPR	A	-0-	-0-
15	(g) Investment and local impact fund				
16	administrative expenses	PR	A	-0-	-0-
17	(n) Federal mining revenue	PR-F	C	-0-	-0-
18	(v) Investment and local impact fund	SEG	C	-0-	-0-
	(7) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2003-04	2004-05
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
1	(8) LOTTERY				
2	(q) General program operations	SEG	A	21,924,800	21,924,800
3	(r) Retailer compensation	SEG	S	29,387,700	29,452,100
4	(s) Prizes	SEG	S	-0-	-0-
5	(v) Vendor fees	SEG	S	12,814,500	12,926,700
	(8) PROGRAM TOTALS				
	SEGREGATED FUNDS			64,127,000	64,303,600
	OTHER			(64,127,000)	(64,303,600)
	TOTAL-ALL SOURCES			64,127,000	64,303,600
	20.566 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			80,990,800	80,990,800
	PROGRAM REVENUE			9,322,400	9,351,300
	FEDERAL			(-0-)	(-0-)
	OTHER			(8,965,700)	(8,994,600)
	SERVICE			(356,700)	(356,700)
	SEGREGATED FUNDS			66,431,200	66,628,600
	OTHER			(66,431,200)	(66,628,600)
	TOTAL-ALL SOURCES			156,744,400	156,970,700
6	20.575 Secretary of state				
7	(1) MANAGING AND OPERATING PROGRAM RESPONSIBILITIES				
8	(g) Program fees	PR	A	654,800	655,500
9	(ka) Agency collections	PR-S	A	4,000	4,000
	20.575 DEPARTMENT TOTALS				
	PROGRAM REVENUE			658,800	659,500
	OTHER			(654,800)	(655,500)
	SERVICE			(4,000)	(4,000)
	TOTAL-ALL SOURCES			658,800	659,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	20.585 Treasurer, state				
2	(1) CUSTODIAN OF STATE FUNDS				
3	(b) Insurance	GPR	A	-0-	-0-
4	(e) Unclaimed property; contingency				
5	appropriation	GPR	S	-0-	-0-
6	(g) Processing services	PR	A	224,900	201,300
7	(h) Training conferences	PR	C	-0-	-0-
8	(i) Gifts and grants	PR	C	-0-	-0-
9	(j) Unclaimed property; claims	PR	C	-0-	-0-
10	(jt) Cash management services	PR	A	40,200	-0-
11	(k) Unclaimed property; administrative				
12	expenses	PR	A	1,344,000	1,400,500
13	(kb) General program operations	PR-S	A	615,400	-0-
14	(km) Credit card use charges	PR-S	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			2,224,500	1,601,800
	OTHER			(1,609,100)	(1,601,800)
	SERVICE			(615,400)	(-0-)
	TOTAL-ALL SOURCES			2,224,500	1,601,800
15	(2) COLLEGE TUITION PREPAYMENT PROGRAM				
16	(q) Pymt of qualified higher ed				
17	expenses & refunds; college tuition				
18	& exp pgm	SEG	S	-0-	-0-
19	(s) Administrative expenses; college				
20	tuition and expenses program	SEG	A	67,000	67,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(t) Payment of qualified higher ed				
2	expenses & refunds; college savings				
3	program	SEG-S	A	-0-	-0-
4	(tm) Administrative expenses; college				
5	savings program	SEG	A	348,200	411,400
(2) PROGRAM TOTALS					
	SEGREGATED FUNDS			415,200	478,400
	OTHER			(415,200)	(478,400)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			415,200	478,400
20.585 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			2,224,500	1,601,800
	OTHER			(1,609,100)	(1,601,800)
	SERVICE			(615,400)	(-0-)
	SEGREGATED FUNDS			415,200	478,400
	OTHER			(415,200)	(478,400)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			2,639,700	2,080,200
General Executive Functions FUNCTIONAL AREA TOTALS					
	GENERAL PURPOSE REVENUES			171,335,600	175,229,400
	PROGRAM REVENUE			450,927,200	452,591,400
	FEDERAL			(118,449,400)	(118,335,500)
	OTHER			(64,189,300)	(64,785,200)
	SERVICE			(268,288,500)	(269,470,700)
	SEGREGATED FUNDS			153,539,700	155,071,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(153,539,700)	(155,071,100)
	SERVICE			(-0-)	(-0-)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			775,802,500	782,891,900

Judicial

6 **20.625 Circuit courts**

7 (1) COURT OPERATIONS

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(a) Circuit courts	GPR	S	54,335,600	54,335,600
2	(as) Violent crime court costs	GPR	A	-0-	-0-
3	(b) Permanent reserve judges	GPR	A	-0-	-0-
4	(c) Court interpreter fees	GPR	A	639,900	688,200
5	(d) Circuit court support payments	GPR	B	18,739,600	18,739,600
6	(e) Guardian ad litem costs	GPR	A	4,738,500	4,738,500
7	(m) Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			78,453,600	78,501,900
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			78,453,600	78,501,900
8	(3) CHILD CUSTODY HEARINGS AND STUDIES IN OTHER STATES				
9	(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			78,453,600	78,501,900
	PROGRAM REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			78,453,600	78,501,900
10	20.660 Court of appeals				
11	(1) APPELLATE PROCEEDINGS				
12	(a) General program operations	GPR	S	8,217,100	8,217,100
13	(m) Federal aid	PR-F	C	-0-	-0-
20.660 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			8,217,100	8,217,100
	PROGRAM REVENUE			-0-	-0-