

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ko) Interagency programs; community				
2	youth and family aids	PR-S	C	2,449,200	2,449,200
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	1,897,900	1,898,400
5	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
6	(kz) Interagency and intra-agency local				
7	assistance	PR-S	C	-0-	-0-
8	(m) Federal project operations	PR-F	C	-0-	-0-
9	(n) Federal program operations	PR-F	C	30,000	30,000
10	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	113,429,300	112,622,800
PROGRAM REVENUE	75,586,500	76,307,700
FEDERAL	(30,000)	(30,000)
OTHER	(71,209,400)	(71,930,100)
SERVICE	(4,347,100)	(4,347,600)
SEGREGATED FUNDS	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	189,015,800	188,930,500

20.410 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	864,659,700	863,703,700
PROGRAM REVENUE	144,660,200	145,807,200
FEDERAL	(2,589,900)	(2,589,900)
OTHER	(89,401,800)	(90,511,100)
SERVICE	(52,668,500)	(52,706,200)
SEGREGATED FUNDS	295,300	295,600
OTHER	(295,300)	(295,600)
TOTAL-ALL SOURCES	1,009,615,200	1,009,806,500

11 20.425 Employment relations commission

12 (1) LABOR RELATIONS

13	(a) General program operations	GPR	A	2,162,700	2,162,700
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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(g) Publications	PR	A	19,300	19,300
2	(h) Collective bargaining training	PR	A	12,000	12,000
3	(i) Fees	PR	A	220,600	220,600
20.425 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			2,162,700	2,162,700
	PROGRAM REVENUE			251,900	251,900
	OTHER			(251,900)	(251,900)
	TOTAL-ALL SOURCES			2,414,600	2,414,600

4 **20.432 Board on aging and long-term care**

5	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
6	(a) General program operations	GPR	A	785,900	785,900
7	(i) Gifts and grants	PR	C	–0–	–0–
8	(k) Contracts with other state agencies	PR-S	C	543,500	540,400
9	(kb) Insurance and other information,				
10	counseling and assistance	PR-S	A	312,300	311,000
11	(m) Federal aid	PR-F	C	–0–	–0–

20.432 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			785,900	785,900
	PROGRAM REVENUE			855,800	851,400
	FEDERAL			(–0–)	(–0–)
	OTHER			(–0–)	(–0–)
	SERVICE			(855,800)	(851,400)
	TOTAL-ALL SOURCES			1,641,700	1,637,300

12 **20.433 Child abuse and neglect prevention board**

13	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
14	(g) General program operations	PR	A	342,900	342,900
15	(h) Grants to organizations	PR	C	1,480,000	1,480,000
16	(i) Gifts and grants	PR	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(k) Interagency programs	PR-S	C	490,000	490,000
2	(m) Federal project operations	PR-F	C	90,000	90,000
3	(ma) Federal project aids	PR-F	C	300,000	300,000
4	(q) Children's trust fund; gifts and				
5	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
6	20.435 Health and family services, department of				
7	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; STATE OPERATIONS				
8	(a) General program operations	GPR	A	4,652,600	4,325,700
9	(b) Tobacco control: annual transfer				
10	from general fund	GPR	S	-0-	-0-
11	(g) Tobacco control: gifts and grants	PR	C	-0-	-0-
12	(gm) Licensing, review and certifying				
13	activities fees; supplies and services	PR	A	6,355,000	6,444,000
14	(gr) Supplemental food program for				
15	women, infants and children				
16	adminstration	PR	C	1,000	1,000
17	(i) Gifts and grants	PR	C	310,000	283,600
18	(jb) Congenital disorders; operations	PR	A	50,600	50,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	3,574,900	3,578,200
3	(m) Federal project operations	PR-F	C	16,689,400	16,629,600
4	(mc) Block grant operations	PR-F	C	7,063,600	7,010,600
5	(n) Federal program operations	PR-F	C	4,480,000	4,449,100
6	(q) Groundwater and air quality				
7	standards	SEG	A	395,700	396,200
8	(tb) General program operations:				
9	tobacco control	SEG	B	54,500	62,000
10	(tc) Grants from tobacco control fund	SEG	C	15,000,000	15,000,000

(1) PROGRAM TOTALS

	GENERAL PURPOSE REVENUES			4,652,600	4,325,700
	PROGRAM REVENUE			38,524,500	38,446,700
	FEDERAL			(28,233,000)	(28,089,300)
	OTHER			(6,716,600)	(6,779,200)
	SERVICE			(3,574,900)	(3,578,200)
	SEGREGATED FUNDS			15,450,200	15,458,200
	OTHER			(15,450,200)	(15,458,200)
	TOTAL-ALL SOURCES			58,627,300	58,230,600

11	(2) CARE AND TREATMENT FACILITIES				
12	(a) General program operations	GPR	A	47,396,200	47,641,700
13	(aa) Institutional repair and				
14	maintenance	GPR	A	659,300	659,300
15	(b) Wisconsin resource center	GPR	A	26,695,200	26,845,800
16	(bj) Competency examinations and				
17	conditional and supervised release				
18	services	GPR	B	6,834,900	8,173,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bm) Secure mental health units or				
2	facilities	GPR	A	29,323,900	29,472,300
3	(ee) Principal repayment and interest	GPR	S	12,078,900	11,848,400
4	(ef) Lease rental payments	GPR	S	-0-	-0-
5	(f) Energy costs	GPR	A	2,437,100	2,479,000
6	(g) Alternative services of institutes				
7	and centers	PR	C	2,366,600	6,776,600
8	(gk) Institutional operations and				
9	charges	PR	A	158,428,200	145,562,100
10	(gL) Extended intensive treatment				
11	surcharge	PR	C	-0-	-0-
12	(gs) Sex offender honesty testing	PR	C	-0-	-0-
13	(i) Gifts and grants	PR	C	300,000	300,000
14	(kx) Interagency and intra-agency				
15	programs	PR-S	C	4,193,500	4,193,500
16	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
17	(kz) Interagency and intra-agency local				
18	assistance	PR-S	C	-0-	-0-
19	(m) Federal project operations	PR-F	C	-0-	-0-

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	125,425,500	127,119,700
PROGRAM REVENUE	165,288,300	156,832,200
FEDERAL	(-0-)	(-0-)
OTHER	(161,094,800)	(152,638,700)
SERVICE	(4,193,500)	(4,193,500)
TOTAL-ALL SOURCES	290,713,800	283,951,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(3) CHILDREN AND FAMILY SERVICES				
2	(a) General program operations	GPR	A	4,668,600	6,966,700
3	(bc) Grants for children's community				
4	programs	GPR	A	467,200	467,200
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	12,967,600	13,116,000
12	(cx) Milwaukee child welfare services;				
13	aids	GPR	A	39,028,200	39,645,600
14	(dd) State foster care and adoption				
15	services	GPR	A	36,459,900	40,316,500
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	1,959,500	1,959,500
22	(f) Second-chance homes	GPR	A	-0-	-0-
23	(fp) Food pantry grants	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(gx) Milwaukee child welfare services;				
2	collections	PR	C	3,600,000	3,600,000
3	(hh) Domestic abuse assessment grants	PR	C	365,000	365,000
4	(i) Gifts and grants	PR	C	-0-	-0-
5	(j) Statewide automated child welfare				
6	information system receipts	PR	C	1,352,900	1,478,200
7	(jb) Fees for administrative services	PR	C	78,400	78,400
8	(jj) Searches for birth parents and				
9	adoption record information;				
10	foreign adopt	PR	A	64,000	64,200
11	(jm) Licensing activities	PR	A	686,200	695,100
12	(kc) Interagency and intra-agency aids;				
13	kinship care and long-term kinship				
14	care	PR-S	A	22,501,100	22,501,100
15	(kd) Kinship care and long-term kinship				
16	care assessments	PR-S	A	1,464,000	1,464,000
17	(km) Federal block grant transfer; aids	PR-S	A	750,000	750,000
18	(kw) Interagency and intra-agency aids;				
19	Milwaukee child welfare services	PR-S	A	21,991,100	21,991,100
20	(kx) Interagency and intra-agency				
21	programs	PR-S	C	16,696,000	16,723,600
22	(ky) Interagency and intra-agency aids	PR-S	C	1,002,000	1,002,000
23	(kz) Interagency and intra-agency local				
24	assistance	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(m) Federal project operations	PR-F	C	1,152,800	1,164,800
2	(ma) Federal project aids	PR-F	C	3,445,200	3,445,200
3	(mb) Federal project local assistance	PR-F	C	-0-	-0-
4	(mc) Federal block grant operations	PR-F	C	2,162,200	2,176,900
5	(md) Federal block grant aids	PR-F	C	8,760,600	8,760,600
6	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
7	(mw) Federal aid; Milwaukee child				
8	welfare services general program				
9	operations	PR-F	C	6,022,100	6,137,900
10	(mx) Federal aid; Milwaukee child				
11	welfare services aids	PR-F	C	17,592,500	17,488,300
12	(n) Federal program operations	PR-F	C	8,294,000	8,629,200
13	(na) Federal program aids	PR-F	C	2,280,700	2,280,700
14	(nL) Federal program local assistance	PR-F	C	15,414,700	10,664,700
15	(o) Community aids; prevention				
16	activities	PR-F	C	2,710,100	2,710,100
17	(pd) Federal aid; state foster care and				
18	adoption services	PR-F	C	32,488,200	36,113,300
19	(pm) Federal aid; adoption incentive				
20	payments	PR-F	C	1,235,000	235,100
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			102,268,200	109,188,700
	PROGRAM REVENUE			172,108,800	170,519,500
	FEDERAL			(101,558,100)	(99,806,800)
	OTHER			(6,146,500)	(6,280,900)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	SERVICE			(64,404,200)	(64,431,800)
	TOTAL-ALL SOURCES			274,377,000	279,708,200
1	(4) HEALTH SERVICES PLANNING, REG & DELIVERY; HLTH CARE FIN; OTHER SUPPORT PGMS				
2	(a) General program operations	GPR	A	19,402,400	21,709,500
3	(b) Medical assistance program				
4	benefits	GPR	B	464,417,100	1,389,869,700
5	(bc) Health care for low-income families	GPR	C	58,094,100	56,904,500
6	(bm) MA, food stamps & BadgerCare				
7	admin; contracts costs; ins reports				
8	& res ctrs	GPR	B	29,133,100	30,214,800
9	(bn) Income maintenance	GPR	B	35,576,700	29,528,300
10	(bt) Relief block grants to counties	GPR	A	800,000	800,000
11	(bv) Prescription drug assistance for				
12	elderly; aids	GPR	B	33,453,100	45,646,900
13	(d) Facility appeals mechanism	GPR	A	546,800	546,800
14	(e) Disease aids	GPR	B	4,676,200	5,187,800
15	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
16	(gm) Health services regulation and vital				
17	statistics	PR	A	2,000,400	2,025,500
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	4,660,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hg) General program operations; health				
2	care information	PR	A	2,973,400	3,164,700
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	14,511,500	19,307,000
17	(jb) Prescription drug assistance for				
18	elderly; enrollment fees	PR	C	3,204,000	3,566,800
19	(je) Disease aids; drug manufacturer				
20	rebates	PR	C	273,000	273,000
21	(jz) Badger Care cost sharing	PR	C	5,580,900	6,911,100
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	2,399,900	2,648,800
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	401,300
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	735,500	735,900
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	47,590,900	50,423,100
14	(na) Federal program aids	PR-F	C	8,842,700	9,244,100
15	(nn) Federal aid; income maintenance	PR-F	B	46,587,700	40,476,200
16	(o) Federal aid; medical assistance	PR-F	C	2,433,129,600	2,513,485,400
17	(p) Federal aid; health care for				
18	low-income families	PR-F	C	125,732,800	120,579,000
19	(pa) Federal aid; medical assistance and				
20	food stamps contracts				
21	administration	PR-F	C	51,013,300	48,661,000
22	(pv) Food stamps; electronic benefits				
23	transfer	PR-F	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1 (r) Health care provider availability				
2 and cost control	SEG	C	200,000,000	-0-
3 (u) HIRSP; administration	SEG	B	5,430,200	5,957,600
4 (v) HIRSP; program benefits	SEG	C	146,080,700	208,515,900
5 (w) Medical assistance trust fund	SEG	B	890,462,800	220,823,200
6 (wm) Medical assistance trust fund;				
7 nursing homes	SEG	A	-0-	-0-
8 (wp) Medical assistance trust fund;				
9 county reimbursement	SEG	S	-0-	-0-
10 (wr) Medical assistance trust fund;				
11 health maintenance organizations	SEG	B	10,454,300	11,098,800
12 (x) Health care for low-income families	SEG	C	6,097,100	6,348,700

(4) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	646,099,500	1,580,408,300
PROGRAM REVENUE	2,773,116,900	2,850,140,700
FEDERAL	(2,713,632,500)	(2,783,604,700)
OTHER	(54,592,700)	(61,384,400)
SERVICE	(4,891,700)	(5,151,600)
SEGREGATED FUNDS	1,258,525,100	452,744,200
OTHER	(1,258,525,100)	(452,744,200)
TOTAL-ALL SOURCES	4,677,741,500	4,883,293,200

13 (5) PUBLIC HEALTH SERVICES PLANNING, REGULATION & DELIVERY; AIDS & LOCAL ASSIST				
14 (am) Services, reimbursement and				
15 payment related to human				
16 immunodeficiency virus	GPR	A	4,208,800	4,208,800
17 (cb) Well woman program	GPR	A	2,188,200	2,188,200
18 (cc) Cancer control and prevention	GPR	A	394,600	394,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ce) Services for homeless individuals	GPR	C	125,000	125,000
2	(ch) Emergency medical services; aids	GPR	A	2,200,000	2,200,000
3	(cm) Immunization	GPR	S	-0-	-0-
4	(de) Dental services	GPR	A	2,970,500	2,970,500
5	(dm) Rural health dental clinics	GPR	A	587,600	587,600
6	(ds) Statewide poison control program	GPR	A	375,000	375,000
7	(e) Public health dispensaries and				
8	drugs	GPR	B	391,900	391,900
9	(ed) Radon aids	GPR	A	30,000	30,000
10	(ef) Lead poisoning or lead exposure				
11	services	GPR	A	1,004,100	1,004,100
12	(eg) Pregnancy counseling	GPR	A	77,600	77,600
13	(em) Supplemental food program for				
14	women, infants and children				
15	benefits	GPR	C	179,300	179,300
16	(ev) Pregnancy outreach and infant				
17	health	GPR	A	211,200	211,200
18	(f) Family planning	GPR	A	1,955,200	1,955,200
19	(fh) Community health services	GPR	A	3,075,000	3,075,000
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	50,000	50,000
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			19,974,000	19,974,000
	PROGRAM REVENUE			109,844,400	109,844,400
	FEDERAL			(98,345,100)	(98,345,100)
	OTHER			(1,929,300)	(1,929,300)
	SERVICE			(9,570,000)	(9,570,000)
	TOTAL-ALL SOURCES			129,818,400	129,818,400

10	(6) SUPPORTIVE LIVING; STATE OPERATIONS				
11	(a) General program operations;				
12	physical disabilities; publicity				
13	activities	GPR	A	12,595,800	11,767,400
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	(gd) Group home revolving loan fund	PR	A	100,000	100,000
6	(hs) Interpreter services for hearing				
7	impaired	PR	A	40,000	40,000
8	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
9	(i) Gifts and grants	PR	C	26,600	26,700
10	(jb) Fees for administrative services	PR	C	458,300	458,300
11	(jm) Licensing and support services	PR	A	3,744,800	3,674,000
12	(k) Nursing home monitoring and				
13	receivership operations	PR-S	C	-0-	-0-
14	(kx) Interagency and intra-agency				
15	programs	PR-S	C	1,796,400	1,766,100
16	(m) Federal project operations	PR-F	C	4,476,700	4,506,100
17	(mc) Federal block grant operations	PR-F	C	2,195,100	2,154,400
18	(n) Federal program operations	PR-F	C	18,686,400	17,550,700

(6) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	13,267,400	12,433,500
PROGRAM REVENUE	32,815,900	31,574,100
FEDERAL	(25,358,200)	(24,211,200)
OTHER	(5,661,300)	(5,596,800)
SERVICE	(1,796,400)	(1,766,100)
TOTAL-ALL SOURCES	46,083,300	44,007,600

19 (7) SUPPORTIVE LIVING; AIDS AND LOCAL ASSISTANCE

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(b) Community aids	GPR	A	185,976,500	184,383,600
2	(bc) Grants for community programs	GPR	A	6,284,500	6,284,500
3	(bd) Community options program; pilot				
4	projects; family care benefit	GPR	A	95,382,100	94,289,100
5	(be) Mental health treatment services	GPR	A	12,334,000	12,334,000
6	(bg) Alzheimer's disease; training and				
7	information grants	GPR	A	132,700	132,700
8	(bL) Community support programs	GPR	A	1,186,900	1,186,900
9	(bm) Purchased services for clients	GPR	A	94,800	94,800
10	(br) Respite care	GPR	A	225,000	225,000
11	(bt) Early intervention services for				
12	infants and toddlers with				
13	disabilities	GPR	A	6,878,700	6,878,700
14	(c) Independent living centers	GPR	A	1,283,500	1,283,500
15	(ce) Services for homeless individuals	GPR	A	45,000	45,000
16	(cg) Guardianship grant program	GPR	A	193,600	193,600
17	(co) Integrated service programs for				
18	children with severe disabilities	GPR	A	133,300	133,300
19	(d) Interpreter services and				
20	telecommunication aid for the				
21	hearing impaired	GPR	A	180,000	180,000
22	(da) Reimbursements to local units of				
3	government	GPR	S	400,000	400,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(dh) Programs for senior citizens; elder				
2	abuse services; benefit specialist				
3	pgm	GPR	A	11,658,500	11,658,500
4	(ed) State supplement to federal				
5	supplemental security income				
6	program	GPR	S	128,281,600	128,281,600
7	(gg) Collection remittances to local units				
8	of government	PR	C	100,000	100,000
9	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
10	(i) Gifts and grants; local assistance	PR	C	-0-	-0-
11	(im) Community options program;				
12	family care benefit; recovery of				
13	costs	PR	C	15,000	15,000
14	(kb) Severely emotionally disturbed				
15	children	PR-S	C	586,100	731,900
16	(kc) Independent living center grants	PR-S	A	300,000	300,000
17	(kd) Rehabilitation teaching aids	PR-S	C	-0-	-0-
18	(kg) Compulsive gambling awareness				
19	campaigns	PR-S	A	250,000	250,000
20	(kL) Indian aids	PR-S	A	271,600	271,600
21	(km) Indian drug abuse prevention and				
22	education	PR-S	A	500,000	500,000
23	(kn) Elderly nutrition; home-delivered				
24	and congregate meals	PR-S	A	500,000	500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(ky) Interagency and intra-agency aids	PR-S	C	20,750,600	19,836,700	
2	(kz) Interagency and intra-agency local					
3	assistance	PR-S	C	2,500,900	2,500,900	
4	(ma) Federal project aids	PR-F	C	12,471,500	12,471,500	
5	(mb) Federal project local assistance	PR-F	C	-0-	-0-	
6	(md) Federal block grant aids	PR-F	C	7,716,700	7,939,600	
7	(me) Federal block grant local assistance	PR-F	C	10,373,800	10,373,800	
8	(na) Federal program aids	PR-F	C	27,675,200	27,875,700	
9	(nL) Federal program local assistance	PR-F	C	6,693,800	7,029,300	
10	(o) Federal aid; community aids	PR-F	C	81,831,700	81,608,800	
	(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			450,670,700	447,984,800	
	PROGRAM REVENUE			173,536,900	173,304,800	
	FEDERAL			(146,762,700)	(147,298,700)	
	OTHER			(1,115,000)	(1,115,000)	
	SERVICE			(25,659,200)	(24,891,100)	
	TOTAL-ALL SOURCES			624,207,600	621,289,600	
11	(8) GENERAL ADMINISTRATION					
12	(a) General program operations	GPR	A	16,554,400	15,437,400	
13	(i) Gifts and grants	PR	C	410,500	416,700	
14	(k) Administrative and support					
15	services	PR-S	A	34,156,600	35,486,400	
16	(kx) Interagency and intra-agency					
17	programs	PR-S	C	207,100	181,700	
18	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-	

	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	970,000	1,230,100
4	(ma) Federal project aids	PR-F	C	-0-	-0-
5	(mb) Income augmentation services				
6	receipts	PR-F	C	12,036,100	9,361,400
7	(mc) Federal block grant operations	PR-F	C	1,336,500	1,346,300
8	(mm) Reimbursements from federal				
9	government	PR-F	C	-0-	-0-
10	(n) Federal program operations	PR-F	C	3,665,100	3,574,800
11	(pz) Indirect cost reimbursements	PR-F	C	2,365,100	2,473,500

(8) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	16,554,400	15,437,400
PROGRAM REVENUE	55,147,000	54,070,900
FEDERAL	(20,372,800)	(17,986,100)
OTHER	(410,500)	(416,700)
SERVICE	(34,363,700)	(35,668,100)
TOTAL-ALL SOURCES	71,701,400	69,508,300

20.435 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	1,378,912,300	2,316,872,100
PROGRAM REVENUE	3,520,382,700	3,584,733,300
FEDERAL	(3,134,262,400)	(3,199,341,900)
OTHER	(237,666,700)	(236,141,000)
SERVICE	(148,453,600)	(149,250,400)
SEGREGATED FUNDS	1,273,975,300	468,202,400
OTHER	(1,273,975,300)	(468,202,400)
TOTAL-ALL SOURCES	6,173,270,300	6,369,807,800

12 20.440 Health and educational facilities authority

13 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES

14	(a) General program operations	GPR	C	-0-	-0-
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STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
1 (2) RURAL HOSPITAL LOAN GUARANTEE				
2 (a) Rural assistance loan fund	GPR	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.440 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
3 20.445 Workforce development, department of				
4 (1) WORKFORCE DEVELOPMENT				
5 (a) General program operations	GPR	A	5,004,500	5,251,700
6 (aa) Special death benefit	GPR	S	479,100	479,100
7 (bc) Assistance for dislocated workers	GPR	A	-0-	-0-
8 (cm) Wisconsin service corps member				
9 compensation and support	GPR	C	-0-	-0-
10 (e) Local youth apprenticeship grants	GPR	A	2,203,000	2,203,000
11 (ef) School-to-work programs for				
12 children at risk	GPR	A	285,000	285,000
13 (em) Youth apprenticeship training				
14 grants	GPR	A	-0-	-0-
15 (f) Death and disability benefit				
6 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	589,800	589,800
5	(gb) Local agreements	PR	C	3,517,100	3,517,100
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	307,800	307,800
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	11,240,500	11,243,500
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	4,609,800	4,609,800
24	(kc) Administrative services	PR-S	A	44,690,300	45,690,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kd) Transfer of Indian gaming receipts;				
2	work-based learning programs	PR	A	600,000	600,000
3	(ke) Funds transferred from the				
4	technical college system board;				
5	school-to-work	PR-S	A	2,236,200	2,236,200
6	(kx) Interagency and intra-agency				
7	programs	PR-S	C	-0-	-0-
8	(m) Workforce investment and				
9	assistance	PR-F	C	60,770,300	60,770,300
10	(n) Employment assistance and				
11	unemployment ins. administration;				
12	federal moneys	PR-F	C	56,326,200	55,707,300
13	(na) Employment security buildings and				
14	equipment	PR-F	C	101,400	101,400
15	(nb) Unemployment tax and accounting				
16	system; federal moneys	PR-F	C	-0-	-0-
17	(nc) Unemployment insurance				
18	administration; special federal				
19	monies	PR-F	C	2,263,800	2,263,800
20	(nd) Unemployment insurance				
21	administration; apprenticeship	PR-F	C	-0-	-0-
22	(o) Equal rights; federal moneys	PR-F	C	1,015,900	1,015,900
23	(p) Worker's compensation; federal				
24	moneys	PR-F	C	206,200	206,200
25	(pz) Indirect cost reimbursements	PR-F	C	234,000	234,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(s) Self-insured employers liability				
2	fund	SEG	C	-0-	-0-
3	(sm) Uninsured employers fund;				
4	payments	SEG	S	2,200,000	2,200,000
5	(t) Work injury supplemental benefit				
6	fund	SEG	C	2,500,000	2,500,000
7	(u) Education vouchers and youth				
8	employment grants; conservation				
9	fund	SEG	B	1,275,900	1,275,900
10	(y) Youth employment administrative				
11	support; conservation fund	SEG	A	109,200	109,200

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	8,521,700	8,768,900
PROGRAM REVENUE	196,597,800	196,982,000
FEDERAL	(120,917,800)	(120,298,900)
OTHER	(24,143,700)	(24,146,700)
SERVICE	(51,536,300)	(52,536,400)
SEGREGATED FUNDS	6,085,100	6,085,100
OTHER	(6,085,100)	(6,085,100)
TOTAL-ALL SOURCES	211,204,600	211,836,000

12	(2) REVIEW COMMISSION				
13	(a) General program operations, review				
14	commission	GPR	A	191,600	191,500
15	(ha) Worker's compensation operations	PR	A	718,700	718,700
16	(m) Federal moneys	PR-F	C	158,100	159,300
17	(n) Unemployment administration;				
18	federal moneys	PR-F	C	1,694,100	1,694,100

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	191,600	191,500
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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	PROGRAM REVENUE			2,570,900	2,572,100
	FEDERAL			(1,852,200)	(1,853,400)
	OTHER			(718,700)	(718,700)
	TOTAL-ALL SOURCES			2,762,500	2,763,600
1	(3) ECONOMIC SUPPORT				
2	(a) General program operations	GPR	A	9,700,900	9,459,700
3	(cm) Wisconsin works child care	GPR	A	25,054,100	25,054,100
4	(cr) State supplement to employment				
5	opportunity demonstration projects	GPR	A	237,500	237,500
6	(dz) Temporary assistance for needy				
7	families; maintenance of effort	GPR	A	128,905,200	128,905,200
8	(i) Gifts and grants	PR	C	8,200	700
9	(ja) Child support state operations—fees				
10	and reimbursements	PR	C	8,399,500	8,199,500
11	(jb) Fees for administrative services	PR	C	485,800	485,800
12	(jL) Job access loan repayments	PR	C	83,300	83,300
13	(k) Child support transfers	PR-S	C	26,588,200	25,588,200
14	(kp) Delinquent support, maintenance,				
15	and fee payments	PR-S	C	-0-	-0-
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	79,570,900	79,570,900
18	(L) Public assistance overpayment				
19	recovery and fraud and error				
20	reduction	PR	C	1,931,800	1,931,800
21	(ma) Federal project activities	PR-F	C	420,700	420,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mc) Federal block grant operations	PR-F	A	29,368,300	29,435,600
2	(md) Federal block grant aids	PR-F	A	399,819,300	396,713,000
3	(mm) Reimbursements from federal				
4	government	PR-F	C	-0-	-0-
5	(n) Child support state operations;				
6	federal funds	PR-F	C	20,909,900	23,672,900
7	(na) Refugee assistance; federal funds	PR-F	C	5,904,300	5,870,700
8	(nL) Child support local assistance;				
9	federal funds	PR-F	C	42,950,000	43,244,100
10	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-
11	(pz) Income augmentation services				
12	receipts	PR-F	C	-0-	-0-
13	(q) Centralized support receipt and				
14	disbursement; interest	SEG	S	600,000	600,000
15	(qm) Child support state ops and reimb				
16	for claims and expenses; unclaimed				
17	pymts	SEG	S	1,500,000	1,500,000
18	(r) Support receipt and disbursement				
19	program; payments	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	163,897,700	163,656,500
PROGRAM REVENUE	616,440,200	615,217,200
FEDERAL	(499,372,500)	(499,357,000)
OTHER	(10,908,600)	(10,701,100)
SERVICE	(106,159,100)	(105,159,100)
SEGREGATED FUNDS	2,100,000	2,100,000
OTHER	(2,100,000)	(2,100,000)
TOTAL-ALL SOURCES	782,437,900	780,973,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(5) VOCATIONAL REHABILITATION SERVICES				
2	(a) General program operations	GPR	A	12,294,100	12,288,200
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 operations	PR-F	C	55,571,900	56,396,900
19	(nL) Federal program local assistance	PR-F	C	-0-	-0-

(5) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	12,294,100	12,288,200
PROGRAM REVENUE	57,675,900	58,350,900
FEDERAL	(55,834,400)	(56,509,400)
OTHER	(491,500)	(491,500)
SERVICE	(1,350,000)	(1,350,000)
TOTAL-ALL SOURCES	69,970,000	70,639,100

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
20.445 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			184,905,100	184,905,100
PROGRAM REVENUE			873,284,800	873,122,200
FEDERAL			(677,976,900)	(678,018,700)
OTHER			(36,262,500)	(36,058,000)
SERVICE			(159,045,400)	(159,045,500)
SEGREGATED FUNDS			8,185,100	8,185,100
OTHER			(8,185,100)	(8,185,100)
TOTAL-ALL SOURCES			1,066,375,000	1,066,212,400
1 20.455 Justice, department of				
2 (1) LEGAL AND REGULATORY SERVICES				
3 (a) General program operations	GPR	A	12,250,900	12,156,000
4 (b) Special counsel	GPR	S	805,700	805,700
5 (d) Legal expenses	GPR	B	406,700	406,700
6 (g) Consumer protection, information				
7 and education	PR	A	-0-	-0-
8 (gs) Delinquent obligation collection	PR	A	-0-	-0-
9 (hm) Restitution	PR	C	-0-	-0-
10 (j) Telephone solicitation regulation	PR	C	283,500	283,500
11 (k) Environment litigation project	PR-S	C	454,100	454,200
12 (km) Interagency and intra-agency				
13 assistance	PR-S	A	959,600	959,600
14 (kt) Telecommunications positions	PR-S	C	-0-	-0-
15 (m) Federal aid	PR-F	C	766,000	766,000
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			13,463,300	13,368,400
PROGRAM REVENUE			2,463,200	2,463,300
FEDERAL			(766,000)	(766,000)
OTHER			(283,500)	(283,500)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
SERVICE			(1,413,700)	(1,413,800)
TOTAL-ALL SOURCES			15,926,500	15,831,700
1 (2) LAW ENFORCEMENT SERVICES				
2 (a) General program operations	GPR	A	11,250,100	11,250,300
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	130,900	131,900
16 (gc) Gaming law enforcement; Indian				
17 gaming	PR	A	109,800	111,100
18 (gm) Criminal history searches;				
19 fingerprint identification	PR	C	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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(i) Penalty assessment surcharge,				
2	receipts	PR	A	-0-	-0-
3	(j) Law enforcement training fund,				
4	local assistance	PR	A	5,345,700	5,345,700
5	(ja) Law enforcement training fund,				
6	state operations	PR	A	3,377,800	3,377,800
7	(jb) Crime laboratory equipment and				
8	supplies	PR	A	377,300	377,300
9	(k) Interagency and intra-agency				
10	assistance	PR-S	C	187,900	187,900
11	(kd) Drug law enforcement, crime				
12	laboratories, and genetic evidence				
13	activities	PR-S	A	4,065,400	4,088,600
14	(ke) Drug enforcement intelligence				
15	operations	PR-S	A	1,496,200	1,505,000
16	(kf) Narcotics purchase appropriation	PR-S	A	25,000	25,000
17	(kg) Interagency and intra-agency				
18	assistance; fingerprint				
19	identification	PR-S	A	545,000	-0-
20	(km) Lottery background investigations	PR-S	A	-0-	-0-
21	(Lm) Crime laboratories;				
22	deoxyribonucleic acid analysis	PR	C	650,500	650,500
23	(m) Federal aid, state operations	PR-F	C	1,847,500	1,847,500
24	(ma) Federal aid, drug enforcement	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
2	(r) Gaming law enforcement; lottery				
3	revenues	SEG	A	299,200	302,100
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			12,329,700	12,329,900
	PROGRAM REVENUE			24,596,900	24,332,100
	FEDERAL			(1,847,500)	(1,847,500)
	OTHER			(16,429,900)	(16,678,100)
	SERVICE			(6,319,500)	(5,806,500)
	SEGREGATED FUNDS			299,200	302,100
	OTHER			(299,200)	(302,100)
	TOTAL-ALL SOURCES			37,225,800	36,964,100
4	(3) ADMINISTRATIVE SERVICES				
5	(a) General program operations	GPR	A	3,873,400	3,873,400
6	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
7	(k) Interagency and intra-agency				
8	assistance	PR-S	A	-0-	-0-
9	(m) Federal aid, state operations	PR-F	C	-0-	-0-
10	(pz) Indirect cost reimbursements	PR-F	C	102,100	102,100
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,873,400	3,873,400
	PROGRAM REVENUE			102,100	102,100
	FEDERAL			(102,100)	(102,100)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			3,975,500	3,975,500
11	(5) VICTIMS AND WITNESSES				
12	(a) General program operations	GPR	A	903,800	905,300
13	(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	(hm) Subrogation payments for awards				
11	for victims of crime	PR	C	200,000	200,000
12	(i) Victim compensation, inmate				
13	payments	PR	C	9,700	9,700
14	(k) Interagency and intra-agency				
15	assistance; reimbursement to				
16	counties	PR-S	A	962,400	962,400
17	(kj) Victim payments, victim surcharge	PR-S	A	488,800	488,800
18	(kk) Reimbursement to counties for				
19	providing victim and witness				
20	services	PR-S	C	-0-	-0-
21	(kp) Reimbursement to counties for				
22	victim-witness services	PR-S	A	773,000	773,000
23	(m) Federal aid; victim compensation	PR-F	C	643,900	643,900
24	(ma) Federal aid, state operations	PR-F	C	70,700	70,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1 (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			11,911,200	11,911,200
FEDERAL			(4,846,500)	(4,846,500)
OTHER			(4,840,500)	(4,840,500)
SERVICE			(2,224,200)	(2,224,200)
TOTAL-ALL SOURCES			15,495,200	15,496,700
20.455 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			33,250,400	33,157,200
PROGRAM REVENUE			39,073,400	38,808,700
FEDERAL			(7,562,100)	(7,562,100)
OTHER			(21,553,900)	(21,802,100)
SERVICE			(9,957,400)	(9,444,500)
SEGREGATED FUNDS			299,200	302,100
OTHER			(299,200)	(302,100)
TOTAL-ALL SOURCES			72,623,000	72,268,000
2 20.465 Military affairs, department of				
3 (1) NATIONAL GUARD OPERATIONS				
4 (a) General program operations	GPR	A	4,764,200	4,760,800
5 (b) Repair and maintenance	GPR	A	601,700	605,100
6 (c) Public emergencies	GPR	S	48,500	48,500
7 (d) Principal repayment and interest	GPR	S	3,368,600	3,413,600
8 (e) State service flags	GPR	A	400	400
9 (f) Energy costs	GPR	A	1,531,200	1,539,600
10 (g) Military property	PR	A	520,900	520,900
11 (h) Intergovernmental services	PR	A	220,300	220,300
12 (i) Distance learning centers	PR	C	-0-	-0-
13 (k) Armory store operations	PR-S	A	240,200	240,200
14 (km) Agency services	PR-S	A	68,300	68,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(Li) Gifts and grants	PR	C	-0-	-0-
2	(m) Federal aid	PR-F	C	17,566,900	17,566,900
3	(pz) Indirect cost reimbursements	PR-F	C	434,200	434,200
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			10,314,600	10,368,000
	PROGRAM REVENUE			19,050,800	19,050,800
	FEDERAL			(18,001,100)	(18,001,100)
	OTHER			(741,200)	(741,200)
	SERVICE			(308,500)	(308,500)
	TOTAL-ALL SOURCES			29,365,400	29,418,800
4	(2) GUARD MEMBERS' BENEFITS				
5	(a) Tuition grants	GPR	B	4,821,200	5,637,300
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,821,200	5,637,300
	TOTAL-ALL SOURCES			4,821,200	5,637,300
6	(3) EMERGENCY MANAGEMENT SERVICES				
7	(a) General program operations	GPR	A	680,000	680,000
8	(dd) Regional emergency response				
9	teams	GPR	A	1,400,000	1,400,000
10	(dp) Emergency response equipment	GPR	A	468,000	468,000
11	(dr) Emergency response supplement	GPR	C	-0-	-0-
12	(dt) Emergency response training	GPR	B	64,900	64,900
13	(e) Disaster recovery aid	GPR	S	1,347,000	1,347,000
14	(f) Civil air patrol aids	GPR	A	19,000	19,000
15	(g) Program services	PR	A	1,105,100	1,105,100
16	(h) Interstate emergency assistance	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(i) Emergency planning and reporting;					
2	administration	PR	A	795,100	791,700	
3	(j) Division of emergency					
4	management; gifts and grants	PR	C	-0-	-0-	
5	(jm) Division of emergency					
6	management; emergency planning					
7	grants	PR	C	834,700	834,700	
8	(jt) Regional emergency response					
9	reimbursement	PR	C	-0-	-0-	
10	(m) Federal aid, state operations	PR-F	C	1,856,000	1,809,100	
11	(n) Federal aid, local assistance	PR-F	C	8,306,700	8,306,700	
12	(o) Federal aid, individuals and					
13	organizations	PR-F	C	1,926,400	1,926,400	
14	(r) Division of emergency					
15	management; petroleum inspection					
16	fund	SEG	A	465,700	465,700	
17	(t) Emergency response training –					
18	environmental fund	SEG	B	10,500	10,500	
	(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,978,900	3,978,900	
	PROGRAM REVENUE			14,824,000	14,773,700	
	FEDERAL			(12,089,100)	(12,042,200)	
	OTHER			(2,734,900)	(2,731,500)	
	SEGREGATED FUNDS			476,200	476,200	
	OTHER			(476,200)	(476,200)	
	TOTAL-ALL SOURCES			19,279,100	19,228,800	
19	(4) NATIONAL GUARD YOUTH PROGRAMS					
20	(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			19,114,700	19,984,200
	PROGRAM REVENUE			37,156,300	37,106,000
	FEDERAL			(32,066,800)	(32,019,900)
	OTHER			(3,476,100)	(3,472,700)
	SERVICE			(1,613,400)	(1,613,400)
	SEGREGATED FUNDS			476,200	476,200
	OTHER			(476,200)	(476,200)
	TOTAL-ALL SOURCES			56,747,200	57,566,400
8	20.475 District attorneys				
9	(1) DISTRICT ATTORNEYS				
10	(d) Salaries and fringe benefits	GPR	A	36,407,200	36,429,400
11	(f) Firearm prosecution costs	GPR	A	-0-	-0-
12	(h) Gifts and grants	PR	C	1,248,000	1,248,000
13	(i) Other employees	PR	A	190,900	192,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1 (k) Interagency and intra-agency				
2 assistance	PR-S	C	569,100	588,300
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	36,407,200	36,429,400
PROGRAM REVENUE	2,139,600	2,165,600
FEDERAL	(-0-)	(-0-)
OTHER	(1,438,900)	(1,440,900)
SERVICE	(700,700)	(724,700)
TOTAL-ALL SOURCES	38,546,800	38,595,000

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	1,511,900	1,421,200
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	45,380,400	45,380,400
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			1,536,800	1,446,100
	PROGRAM REVENUE			47,114,500	48,294,900
	FEDERAL			(12,500)	(12,500)
	OTHER			(47,102,000)	(48,282,400)
	SEGREGATED FUNDS			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			48,651,300	49,741,000
10	(2) LOANS AND AIDS TO VETERANS				
11	(c) Operation of Wisconsin veterans				
12	museum	GPR	A	601,400	601,400
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	(kg) American Indian services				
5	coordinator	PR-S	A	57,800	57,800
6	(km) American Indian grants	PR-S	A	15,000	15,000
7	(kt) Operation of Wisconsin veterans				
8	museum; Indian gaming receipts	PR-S	A	193,200	160,900
9	(m) Federal aid; veterans training	PR-F	C	465,300	465,300
10	(mn) Federal projects; museum				
11	acquisitions and operations	PR-F	C	-0-	-0-
12	(q) Military honors funerals	SEG	B	162,000	175,500
13	(rm) Veterans assistance program	SEG	B	1,501,600	1,501,600
14	(rp) Veterans assistance program				
15	receipts	SEG	A	80,000	80,000
16	(s) Transportation grant	SEG	A	200,000	200,000
17	(tf) Veterans' tuition and fee				
18	reimbursement program	SEG	A	2,198,300	2,572,100
19	(th) Correspondence courses and				
20	part-time classroom study	SEG	A	673,400	787,900
21	(tj) Retraining grant program	SEG	A	378,000	378,000
22	(tm) Facilities	SEG	C	-0-	-0-
23	(u) Administration of loans and aids to				
24	veterans	SEG	A	3,857,600	3,946,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(v) Wisconsin veterans museum sales				
2	receipts	SEG	C	123,400	123,400
3	(vg) Health care aids grants	SEG	A	1,500,000	1,500,000
4	(vm) Subsistence grants	SEG	A	750,800	750,800
5	(vo) Veterans of World War I	SEG	A	2,500	2,500
6	(vw) Payments to veterans organizations				
7	for claims service	SEG	A	192,500	192,500
8	(vx) County grants	SEG	A	297,500	297,500
9	(w) Home for needy veterans	SEG	C	10,000	10,000
10	(wd) Operation of Wisconsin veterans				
11	museum	SEG	A	777,000	760,700
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	601,400	601,400
PROGRAM REVENUE	731,300	699,000
FEDERAL	(465,300)	(465,300)
OTHER	(-0-)	(-0-)
SERVICE	(266,000)	(233,700)
SEGREGATED FUNDS	28,674,300	29,248,200
FEDERAL	(519,700)	(519,700)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	OTHER			(28,154,600)	(28,728,500)
	TOTAL-ALL SOURCES			30,007,000	30,548,600
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	4,506,900	4,416,000
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			86,821,800	87,081,000
	OTHER			(86,821,800)	(87,081,000)
	TOTAL-ALL SOURCES			86,821,800	87,081,000
16	(4) VETERANS MEMORIAL CEMETERIES				
17	(g) Cemetery operations	PR	A	18,200	18,200
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	89,400	89,400
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			107,600	107,600
	FEDERAL			(89,400)	(89,400)
	OTHER			(18,200)	(18,200)
	SEGREGATED FUNDS			814,900	811,000
	OTHER			(814,900)	(811,000)
	TOTAL-ALL SOURCES			922,500	918,600
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			2,138,200	2,047,500
	PROGRAM REVENUE			48,417,000	49,625,400
	FEDERAL			(567,200)	(567,200)
	OTHER			(47,120,200)	(48,300,600)
	SERVICE			(729,600)	(757,600)
	SEGREGATED FUNDS			116,311,000	117,140,200
	FEDERAL			(519,700)	(519,700)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
OTHER			(115,791,300)	(116,620,500)
TOTAL-ALL SOURCES			166,866,200	168,813,100
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			2,522,336,200	3,460,047,800
PROGRAM REVENUE			4,768,742,900	4,837,977,300
FEDERAL			(3,855,415,300)	(3,920,489,700)
OTHER			(538,813,200)	(542,603,900)
SERVICE			(374,514,400)	(374,883,700)
SEGREGATED FUNDS			1,399,565,200	594,624,700
FEDERAL			(519,700)	(519,700)
OTHER			(1,399,045,500)	(594,105,000)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			8,690,644,300	8,892,649,800

General Executive Functions

4 20.505 Administration, department of				
5 (1) SUPERVISION AND MANAGEMENT; LAND INFORMATION BOARD				
6 (a) General program operations	GPR	A	10,925,700	11,029,400
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;				
3 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	(ic) Services to nonstate governmental				
14	units	PR	A	245,000	265,000
15	(ie) Land information board; general				
16	prog. oper.; incorporations and				
17	annexations	PR	A	286,900	187,300
18	(if) Comprehensive planning grants;				
19	program revenue	PR	A	2,000,000	2,000,000
20	(ig) Land information board; technical				
21	assistance and education	PR	A	-0-	-0-
22	(ij) Land information board; aids to				
23	counties	PR	C	116,700	-0-
24	(ik) Land information board; soil				
25	surveys and mapping	PR	A	69,200	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(im) Services to nonstate governmental				
2	units	PR	A	1,339,700	1,339,700
3	(iq) Appropriation obligation proceeds	PR	C	–0–	–0–
4	(ir) Relay service	PR-S	A	5,013,500	5,013,500
5	(is) Information technology and				
6	communication services; non-state				
7	entities	PR	C	84,345,100	84,345,100
8	(iu) Plat and proposed incorporation				
9	and annexation review	PR	C	533,100	533,100
10	(j) Gifts, grants and bequests	PR	C	–0–	–0–
11	(ja) Justice information systems	PR	A	1,491,900	1,491,900
12	(jc) Employee development and				
13	training services	PR	A	561,500	436,500
14	(k) Funds received from other state				
15	agencies	PR-S	C	691,000	691,000
16	(ka) Materials and services to state				
17	agencies and certain districts	PR-S	A	5,635,400	5,635,400
18	(kb) Transportation, records, and				
19	document services	PR-S	A	20,514,400	20,514,400
20	(kc) Capital planning and building				
21	construction services	PR-S	A	10,672,700	10,672,700
22	(ke) Telecommunications services; state				
23	agencies; veterans services	PR-S	A	36,593,800	36,593,800
24	(kf) Procurement services	PR-S	C	3,025,800	3,025,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kj) Financial services	PR-S	A	8,883,300	9,067,800
2	(kL) Printing, mailing, communications				
3	and information technology svcs;				
4	agencies	PR-S	C	2,157,400	2,157,400
5	(km) University of Wisconsin-Green Bay				
6	programming	PR-S	A	250,000	250,000
7	(kn) Weatherization assistance	PR-S	C	10,000,000	10,000,000
8	(ko) Collective bargaining grievance				
9	arbitrations	PR-S	A	85,200	85,200
10	(kp) Publications	PR-S	A	188,500	188,500
11	(kq) Justice info systems development,				
12	operation, maintenance, and				
13	assistance	PR-S	A	857,500	857,500
14	(kr) Legal services	PR-S	C	6,237,100	8,316,200
15	(ks) Wisconsin land council; state				
16	agency support	PR-S	C	59,300	-0-
17	(kt) Soil surveys and mapping; state				
18	agency support	PR-S	C	-0-	-0-
19	(ku) Management assistance grants to				
20	counties	PR-S	A	-0-	-0-
21	(mb) Federal aid	PR-F	C	9,621,800	9,507,900
22	(md) Oil overcharge restitution funds	PR-F	C	4,411,700	4,411,700
23	(n) Federal aid; local assistance	PR-F	C	71,500,000	71,500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ng) Sale of forest products; funds for				
2	public schools and public roads	PR	C	-0-	-0-
3	(pz) Indirect cost reimbursements	PR-F	C	232,600	232,600
4	(r) VendorNet fund administration	SEG	A	90,200	90,200
5	(sm) Excise tax fund – provision of				
6	reserves and pymt. of costs – rev.				
7	oblig.	SEG	S	-0-	-0-
8	(v) General program operations –				
9	environmental improvement				
10	programs; state funds	SEG	A	867,300	867,300
11	(x) General program operations –				
12	clean water fund program; federal				
13	funds	SEG-F	C	-0-	-0-
14	(y) General program operations – safe				
15	drinking water loan program;				
16	federal funds	SEG-F	C	-0-	-0-
17	(z) Transportation planning grants to				
18	local governmental units	SEG-S	B	1,000,000	1,000,000

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	10,925,700	11,029,400
PROGRAM REVENUE	287,625,100	289,325,000
FEDERAL	(85,766,100)	(85,652,200)
OTHER	(90,994,100)	(90,603,600)
SERVICE	(110,864,900)	(113,069,200)
SEGREGATED FUNDS	1,957,500	1,957,500
FEDERAL	(-0-)	(-0-)
OTHER	(957,500)	(957,500)
SERVICE	(1,000,000)	(1,000,000)
TOTAL-ALL SOURCES	300,508,300	302,311,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(2) RISK MANAGEMENT				
2	(a) General fund supplement — risk				
3	management claims	GPR	S	-0-	-0-
4	(k) Risk management costs	PR-S	C	22,751,800	24,110,100
5	(ki) Risk management administration	PR-S	A	6,738,800	7,085,800
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			29,490,600	31,195,900
	SERVICE			(29,490,600)	(31,195,900)
	TOTAL-ALL SOURCES			29,490,600	31,195,900
6	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
7	(q) General program operations	SEG	A	12,686,400	12,686,400
8	(r) Low-income assistance grants	SEG	S	20,500,000	20,500,000
9	(rr) Air quality improvement grants	SEG	S	-0-	-0-
10	(s) Energy conservation and efficiency				
11	and renewable resource grants	SEG	S	16,500,000	16,500,000
	(3) PROGRAM TOTALS				
	SEGREGATED FUNDS			49,686,400	49,686,400
	OTHER			(49,686,400)	(49,686,400)
	TOTAL-ALL SOURCES			49,686,400	49,686,400
12	(4) ATTACHED DIVISIONS AND OTHER BODIES				
13	(a) Adjudication of tax appeals	GPR	A	270,300	274,000
14	(b) Adjudication of equalization				
15	appeals	GPR	S	-0-	-0-
16	(ba) General program operations	GPR	A	169,800	169,800
17	(d) Claims awards	GPR	S	23,700	23,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ea) Women's council operations	GPR	A	107,100	107,100
2	(f) Hearings and appeals operations	GPR	A	2,044,300	2,044,300
3	(h) Program services	PR	A	32,100	32,100
4	(j) National and community service				
5	board; gifts and grants	PR	C	-0-	-0-
6	(k) Waste facility siting board; general				
7	program operations	PR-S	A	32,300	32,300
8	(ka) State use board — general program				
9	operations	PR-S	A	100,000	100,000
10	(kb) National and community service				
11	board; administrative support;				
12	service funds	PR-S	A	45,100	45,100
13	(kp) Hearings and appeals fees	PR-S	A	2,678,400	2,678,400
14	(o) National and community service				
15	board; federal aid for				
16	administration	PR-F	A	429,800	429,800
17	(p) National and community service				
18	board; federal aid for grants	PR-F	C	3,354,300	3,354,300
19	(r) State capitol and executive				
20	residence board; gifts and grants	SEG	C	-0-	-0-

(4) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	2,615,200	2,618,900
PROGRAM REVENUE	6,672,000	6,672,000
FEDERAL	(3,784,100)	(3,784,100)
OTHER	(32,100)	(32,100)
SERVICE	(2,855,800)	(2,855,800)
SEGREGATED FUNDS	-0-	-0-