

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

20.380 DEPARTMENT TOTALS

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

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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bx) Transit and transportation				
2	employment and mobility aids,				
3	federal funds	SEG-F	C	26,500,000	26,500,000
4	(cq) Elderly and disabled capital aids,				
5	state funds	SEG	C	921,900	921,900
6	(cr) Elderly and disabled county aids,				
7	state funds	SEG	A	8,146,300	8,373,000
8	(cv) Elderly and disabled aids, local				
9	funds	SEG-L	C	605,500	605,500
10	(cx) Elderly and disabled aids, federal				
11	funds	SEG-F	C	1,500,000	1,500,000
12	(dq) Commuter rail transit system				
13	development grants, state funds	SEG	B	400,000	-0-
14	(dv) Commuter rail transit system				
15	development grants, local funds	SEG-L	C	-0-	-0-
16	(dx) Commuter rail transit system				
17	development grants, federal funds	SEG-F	C	-0-	-0-
18	(ex) Highway safety, local assistance,				
19	federal funds	SEG-F	C	1,700,000	1,700,000
20	(fq) Connecting highways aids, state				
21	funds	SEG	A	12,851,900	12,851,900
22	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
23	(ft) Lift bridge aids, state funds	SEG	B	1,515,000	1,515,000
24	(fu) County forest road aids, state funds	SEG	A	303,300	303,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(gq) Expressway policing aids, state				
2	funds	SEG	A	1,040,800	1,040,800
3	(hr) Tier B transit operating aids, state				
4	funds	SEG	A	21,195,600	21,757,600
5	(hs) Tier C transit operating aids, state				
6	funds	SEG	A	5,487,100	4,925,100
7	(ht) Tier A-1 transit operating aids,				
8	state funds	SEG	A	56,811,800	56,811,800
9	(hu) Tier A-2 transit operating aids,				
10	state funds	SEG	A	15,166,900	15,166,900
11	(ig) Professional football stadium				
12	maintenance and operating costs,				
13	state funds	PR	C	-0-	-0-
(1) PROGRAM TOTALS					
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			528,527,800	528,354,500
	FEDERAL			(29,700,000)	(29,700,000)
	OTHER			(498,112,300)	(497,939,000)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			528,527,800	528,354,500
14	(2) LOCAL TRANSPORTATION ASSISTANCE				
15	(aq) Accelerated local bridge				
16	improvement assistance, state				
17	funds	SEG	C	-0-	-0-
18	(av) Accelerated local bridge				
19	improvement assistance, local				
20	funds	SEG-L	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ax) Accelerated local bridge				
2	improvement assistance, federal				
3	funds	SEG-F	C	-0-	-0-
4	(bq) Rail service assistance, state funds	SEG	C	725,200	725,200
5	(bu) Freight rail infrastructure				
6	improvements, state funds	SEG	C	-0-	-0-
7	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
8	(bw) Freight rail assistance loan				
9	repayments, local funds	SEG-L	C	3,500,000	4,000,000
10	(bx) Rail service assistance, federal				
11	funds	SEG-F	C	50,000	50,000
12	(cq) Harbor assistance, state funds	SEG	C	598,300	598,300
13	(cr) Rail passenger service, state funds	SEG	C	1,015,200	1,143,200
14	(ct) Passenger railroad station				
15	improvement grants, state funds	SEG	B	-0-	-0-
16	(cu) Passenger railroad station				
17	improvement grants, local funds	SEG-L	C	-0-	-0-
18	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
19	(cx) Rail passenger service, federal				
20	funds	SEG-F	C	4,060,600	4,572,600
21	(dq) Aeronautics assistance, state funds	SEG	C	12,033,000	12,033,000
22	(ds) Aviation career education, state				
23	funds	SEG	A	138,900	138,900
24	(dv) Aeronautics assistance, local funds	SEG-L	C	8,430,700	8,430,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(dx) Aeronautics assistance, federal				
2	funds	SEG–F	C	48,900,000	48,900,000
3	(eq) Highway and local bridge				
4	improvement assistance, state				
5	funds	SEG	C	8,492,900	8,492,900
6	(ev) Local bridge improvement				
7	assistance, local funds	SEG–L	C	8,780,400	8,780,400
8	(ex) Local bridge improvement				
9	assistance, federal funds	SEG–F	C	23,265,300	24,438,300
10	(fb) Local roads for job preservation,				
11	state funds	GPR	C	–0–	–0–
12	(fg) Traffic marking enhancement grant				
13	program	PR–S	C	2,200,000	–0–
14	(fr) Local roads improvement program,				
15	state funds	SEG	C	22,669,800	22,669,800
16	(fv) Local transportation facility				
17	improvement assistance, local				
18	funds	SEG–L	C	37,760,100	37,026,800
19	(fx) Local transportation facility				
20	improvement assistance, federal				
21	funds	SEG–F	C	67,012,600	70,391,300
22	(fz) Local roads for job preservation,				
23	federal funds	SEG–F	C	–0–	–0–

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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(ix) Transportation facilities economic				
2	assistance & development, federal				
3	funds	SEG–F	C	–0–	–0–
4	(jq) Surface transportation grants, state				
5	funds	SEG	C	–0–	–0–
6	(jv) Surface transportation grants, local				
7	funds	SEG–L	C	–0–	–0–
8	(jx) Surface transportation grants,				
9	federal funds	SEG–F	C	–0–	–0–
10	(kv) Congestion mitigation and air				
11	quality improvement, local funds	SEG–L	C	3,124,700	3,124,700
12	(kx) Congestion mitigation and air				
13	quality improvement, federal funds	SEG–F	C	11,061,300	11,619,000
14	(nv) Transportation enhancement				
15	activities, local funds	SEG–L	C	1,682,600	1,682,600
16	(nx) Transportation enhancement				
17	activities, federal funds	SEG–F	C	5,956,300	6,256,600
18	(ny) Milwaukee lakeshore walkway	SEG–F	B	–0–	–0–
19	(ph) Transportation infrastructure				
20	loans, gifts and grants	SEG	C	–0–	–0–
21	(pq) Transportation infrastructure				
22	loans, state funds	SEG	C	176,000	5,000
23	(pu) Transportation infrastructure				
24	loans, service funds	SEG–S	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(pv) Transportation infrastructure				
2	loans, local funds	SEG-L	C	-0-	-0-
3	(px) Transportation infrastructure				
4	loans, federal funds	SEG-F	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			2,200,000	-0-
	SERVICE			(2,200,000)	(-0-)
	SEGREGATED FUNDS			284,525,100	290,328,900
	FEDERAL			(163,447,300)	(169,527,400)
	OTHER			(53,674,300)	(53,631,300)
	SERVICE			(-0-)	(-0-)
	LOCAL			(67,403,500)	(67,170,200)
	TOTAL-ALL SOURCES			286,725,100	290,328,900
5	(3) STATE HIGHWAY FACILITIES				
6	(bq) Major highway development, state				
7	funds	SEG	C	18,346,400	25,399,400
8	(br) Major highway development,				
9	service funds	SEG-S	C	136,167,400	136,804,400
10	(bv) Major highway development, local				
11	funds	SEG-L	C	-0-	-0-
12	(bx) Major highway development,				
13	federal funds	SEG-F	C	28,733,000	31,198,400
14	(ck) West canal street reconstruction				
15	and extension, service funds	PR-S	C	-0-	-0-
16	(cq) State highway rehabilitation, state				
17	funds	SEG	C	57,554,400	80,678,300
18	(cr) Southeast Wisconsin freeway				
19	rehabilitation, state funds	SEG	C	23,976,400	57,208,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(cv) State highway rehabilitation, local				
2	funds	SEG–L	C	2,000,000	2,000,000
3	(cw) Southeast Wisconsin freeway				
4	rehabilitation, local funds	SEG–L	C	–0–	–0–
5	(cx) State highway rehabilitation,				
6	federal funds	SEG–F	C	351,826,500	334,759,600
7	(cy) Southeast Wisconsin freeway				
8	rehabilitation, federal funds	SEG–F	C	71,317,600	88,085,600
9	(eq) Highway maintenance, repair, and				
10	traffic operations, state funds	SEG	C	165,546,600	165,546,600
11	(ev) Highway maintenance, repair, and				
12	traffic operations, local funds	SEG–L	C	496,000	496,000
13	(ex) Highway maintenance, repair, and				
14	traffic operations, federal funds	SEG–F	C	1,015,800	1,102,900
15	(iq) Administration and planning, state				
16	funds	SEG	A	20,842,900	20,720,600
17	(ir) Disadvantaged business				
18	mobilization assistance, state funds	SEG	C	–0–	–0–
19	(iv) Administration and planning, local				
20	funds	SEG–L	C	–0–	–0–
21	(ix) Administration and planning,				
22	federal funds	SEG–F	C	3,940,600	4,236,600
23	(jh) Utility facilities within highway				
24	rights-of-way, state funds	PR	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(jj) Damage claims	PR	C	1,850,000	1,850,000
2	(js) Telecommunications services,				
3	service funds	SEG-S	C	-0-	-0-
(3) PROGRAM TOTALS					
	PROGRAM REVENUE			1,850,000	1,850,000
	OTHER			(1,850,000)	(1,850,000)
	SERVICE			(-0-)	(-0-)
	SEGREGATED FUNDS			881,763,600	948,236,800
	FEDERAL			(456,833,500)	(459,383,100)
	OTHER			(286,266,700)	(349,553,300)
	SERVICE			(136,167,400)	(136,804,400)
	LOCAL			(2,496,000)	(2,496,000)
	TOTAL-ALL SOURCES			883,613,600	950,086,800
4	(4) GENERAL TRANSPORTATION OPERATIONS				
5	(aq) Departmental management and				
6	operations, state funds	SEG	A	55,044,800	54,637,900
7	(ar) Minor construction projects, state				
8	funds	SEG	C	-0-	-0-
9	(as) Type 1 motorcycle, moped, and				
10	motor bicycle safety program	SEG	A	589,300	589,300
11	(at) Capital building projects, service				
12	funds	SEG-S	C	6,000,000	6,000,000
13	(av) Departmental management and				
14	operations, local funds	SEG-L	C	369,000	369,000
15	(ax) Departmental management and				
16	operations, federal funds	SEG-F	C	12,761,800	13,482,700
17	(ch) Gifts and grants	SEG	C	-0-	-0-
18	(dq) Demand management	SEG	A	292,300	292,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(eq) Data processing services, service				
2	funds	SEG-S	C	15,004,000	14,884,600
3	(er) Fleet operations, service funds	SEG-S	C	12,045,200	12,045,200
4	(es) Other department services,				
5	operations, service funds	SEG-S	C	5,677,400	5,585,600
6	(et) Equipment acquisition	SEG	A	-0-	-0-
7	(ew) Operating budget supplements,				
8	state funds	SEG	C	-0-	-0-
(4) PROGRAM TOTALS					
	SEGREGATED FUNDS			107,783,800	107,886,600
	FEDERAL			(12,761,800)	(13,482,700)
	OTHER			(55,926,400)	(55,519,500)
	SERVICE			(38,726,600)	(38,515,400)
	LOCAL			(369,000)	(369,000)
	TOTAL-ALL SOURCES			107,783,800	107,886,600
9	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
10	(cg) Internet and telephone				
11	transactions, state funds	PR	C	-0-	-0-
12	(ch) Repaired salvage vehicle				
13	examinations, state funds	PR	C	-0-	-0-
14	(ci) Breath screening instruments,				
15	state funds	PR	C	-0-	-0-
16	(cj) Vehicle registration, special group				
17	plates, state funds	PR	C	-0-	-0-
18	(cL) Licensing fees, state funds	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(cq) Veh. reg., insp. & maint., driver				
2	licensing & aircraft reg., state				
3	funds	SEG	A	73,574,800	74,252,300
4	(cx) Vehicle registration and driver				
5	licensing, federal funds	SEG-F	C	200,000	200,000
6	(dg) Escort, security and traffic				
7	enforcement services, state funds	PR	C	164,100	164,100
8	(dh) Traffic academy tuition payments,				
9	state funds	PR	C	474,800	474,800
10	(di) Chemical testing training and				
11	services, state funds	PR	A	1,115,600	1,115,600
12	(dk) Public safety radio management,				
13	service funds	PR-S	C	213,100	213,100
14	(dL) Public safety radio management,				
15	state funds	PR	C	22,000	22,000
16	(dq) Vehicle inspection, traffic				
17	enforcement and radio				
18	management, state funds	SEG	A	50,329,300	51,066,500
19	(dx) Vehicle inspection and traffic				
20	enforcement, federal funds	SEG-F	C	7,928,400	7,755,700
21	(ek) Safe-ride grant program; state				
22	funds	PR-S	C	-0-	-0-
23	(fq) Motor vehicle emission inspection &				
24	maint. prog.; petroleum inspection				
25	fund	SEG	A	-0-	6,321,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hq) Motor veh. emission insp. and				
2	maint. program, contractor costs,				
3	state funds	SEG	A	7,881,700	7,881,700
4	(hx) Motor vehicle emission inspection				
5	and maintenance programs, federal				
6	funds	SEG-F	C	6,321,700	-0-
7	(iv) Municipal and county registration				
8	fee, local funds	SEG-L	C	-0-	-0-
9	(jr) Pretrial intoxicated driver				
10	intervention grants, state funds	SEG	A	779,400	779,400
(5) PROGRAM TOTALS					
	PROGRAM REVENUE			1,989,600	1,989,600
	OTHER			(1,776,500)	(1,776,500)
	SERVICE			(213,100)	(213,100)
	SEGREGATED FUNDS			147,015,300	148,257,300
	FEDERAL			(14,450,100)	(7,955,700)
	OTHER			(132,565,200)	(140,301,600)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			149,004,900	150,246,900
11	(6) DEBT SERVICES				
12	(af) Prin repay & int, loc rds for job				
13	presrv & maj hwy & rehab proj,				
14	state fnds	GPR	S	8,216,300	29,571,800
15	(aq) Principal repayment and interest,				
16	transportation facilities, state funds	SEG	S	4,421,500	4,841,800
17	(ar) Principal repayment and interest,				
18	buildings, state funds	SEG	S	112,100	62,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(at) Principal repayment & interest,				
2	major highway & rehab. proj., state				
3	funds	SEG	S	-0-	-0-
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			8,216,300	29,571,800
	SEGREGATED FUNDS			4,533,600	4,903,800
	OTHER			(4,533,600)	(4,903,800)
	TOTAL-ALL SOURCES			12,749,900	34,475,600
4	(9) GENERAL PROVISIONS				
5	(gg) Credit card use charges	SEG	C	-0-	-0-
6	(qd) Freeway land disposal				
7	reimbursement clearing account	SEG	C	-0-	-0-
8	(qh) Highways, bridges and local				
9	transportation assistance clearing				
10	account	SEG	C	-0-	-0-
11	(qj) Hwys., bridges & local transp.				
12	assist. clearing acct., fed. funded				
13	pos.	SEG-F	C	-0-	-0-
14	(qn) Motor vehicle financial				
15	responsibility	SEG	C	-0-	-0-
16	(th) Temporary funding of projects				
17	financed by revenue bonds	SEG	S	-0-	-0-
	(9) PROGRAM TOTALS				
	SEGREGATED FUNDS			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.395 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			8,216,300	29,571,800
	PROGRAM REVENUE			6,039,600	3,839,600

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
OTHER			(3,626,500)	(3,626,500)
SERVICE			(2,413,100)	(213,100)
SEGREGATED FUNDS			1,954,149,200	2,027,967,900
FEDERAL			(677,192,700)	(680,048,900)
OTHER			(1,031,078,500)	(1,101,848,500)
SERVICE			(174,894,000)	(175,319,800)
LOCAL			(70,984,000)	(70,750,700)
TOTAL-ALL SOURCES			1,968,405,100	2,061,379,300

Environmental Resources
FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES			200,134,500	217,972,300
PROGRAM REVENUE			63,872,200	61,655,200
FEDERAL			(19,651,900)	(19,610,000)
OTHER			(24,053,400)	(24,138,400)
SERVICE			(20,166,900)	(17,906,800)
SEGREGATED FUNDS			2,240,102,300	2,315,094,500
FEDERAL			(707,962,100)	(710,445,600)
OTHER			(1,286,262,200)	(1,358,578,400)
SERVICE			(174,894,000)	(175,319,800)
LOCAL			(70,984,000)	(70,750,700)
TOTAL-ALL SOURCES			2,504,109,000	2,594,722,000

Human Relations and Resources

1	20.410	Corrections, department of				
2	(1)	ADULT CORRECTIONAL SERVICES				
3	(a)	General program operations	GPR	A	490,854,500	509,683,300
4	(aa)	Institutional repair and				
5		maintenance	GPR	A	4,152,600	4,201,300
6	(ab)	Corrections contracts and				
7		agreements	GPR	A	38,991,400	14,821,300
8	(b)	Services for community corrections	GPR	A	95,726,000	95,726,600
9	(bm)	Pharmacological treatment for				
10		certain child sex offenders	GPR	A	698,500	698,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bn) Reimbursing counties for probation,				
2	extended supervision and parole				
3	holds	GPR	A	4,935,100	4,935,100
4	(c) Reimbursement claims of counties				
5	containing state prisons	GPR	S	180,000	180,000
6	(cw) Mother–young child care program	GPR	A	200,000	200,000
7	(d) Purchased services for offenders	GPR	A	21,834,200	22,533,100
8	(e) Principal repayment and interest	GPR	S	70,606,400	67,281,900
9	(ec) Prison industries principal, interest				
10	and rebates	GPR	S	–0–	–0–
11	(ed) Correctional facilities rental	GPR	A	–0–	–0–
12	(ef) Lease rental payments	GPR	S	–0–	–0–
13	(f) Energy costs	GPR	A	14,028,600	14,218,900
14	(g) Loan fund for persons on probation,				
15	extended supervision or parole	PR	A	6,000	6,000
16	(gb) Drug testing	PR	C	38,900	38,900
17	(gc) Sex offender honesty testing	PR	C	90,000	90,000
18	(ge) Administrative and minimum				
19	supervision	PR	A	–0–	–0–
20	(gf) Probation, parole and extended				
21	supervision	PR	A	11,203,000	11,203,000
22	(gg) Supervision of defendants and				
3	offenders	PR	A	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(gh) Supervision of persons on lifetime				
2	supervision	PR	A	–0–	–0–
3	(gi) General operations	PR	A	3,397,300	3,618,400
4	(gm) Sale of fuel and utility service	PR	A	–0–	–0–
5	(gr) Home detention services	PR	A	798,700	792,800
6	(gt) Telephone company commissions	PR	A	1,054,100	1,066,800
7	(h) Administration of restitution	PR	A	817,600	819,000
8	(hm) Private business employment of				
9	inmates and residents	PR	A	370,800	370,800
10	(i) Gifts and grants	PR	C	33,400	33,400
11	(jz) Operations and maintenance	PR	C	312,500	336,900
12	(kc) Correctional institution enterprises;				
13	inmate activities and employment	PR–S	C	1,240,400	1,240,700
14	(kf) Correctional farms	PR–S	A	4,100,400	4,101,900
15	(kh) Victim services and programs	PR–S	A	212,900	226,600
16	(kk) Institutional operations and				
17	charges	PR–S	A	12,714,100	12,713,900
18	(km) Prison industries	PR–S	A	24,194,100	24,245,100
19	(ko) Prison industries principal				
20	repayment, interest and rebates	PR–S	S	270,000	517,400
21	(kp) Correctional officer training	PR–S	A	1,698,300	1,815,400
22	(kx) Interagency and intra–agency				
23	programs	PR–S	C	2,248,400	2,049,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(ky) Interagency and intra-agency aids	PR-S	C	1,442,100	1,442,100	
2	(kz) Interagency and intra-agency local					
3	assistance	PR-S	C	-0-	-0-	
4	(m) Federal project operations	PR-F	C	2,473,100	2,473,100	
5	(n) Federal program operations	PR-F	C	86,800	86,800	
6	(qm) Computer recycling	SEG	A	295,300	295,600	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			742,207,300	734,480,000	
	PROGRAM REVENUE			68,802,900	69,288,100	
	FEDERAL			(2,559,900)	(2,559,900)	
	OTHER			(18,122,300)	(18,376,000)	
	SERVICE			(48,120,700)	(48,352,200)	
	SEGREGATED FUNDS			295,300	295,600	
	OTHER			(295,300)	(295,600)	
	TOTAL-ALL SOURCES			811,305,500	804,063,700	
7	(2) PAROLE PROGRAM					
8	(a) General program operations	GPR	A	1,027,600	1,028,600	
9	(kx) Interagency and intra-agency					
10	programs	PR-S	C	-0-	-0-	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,027,600	1,028,600	
	PROGRAM REVENUE			-0-	-0-	
	SERVICE			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			1,027,600	1,028,600	
11	(3) JUVENILE CORRECTIONAL SERVICES					
12	(a) General program operations	GPR	A	892,700	894,300	
13	(ba) Mendota juvenile treatment center	GPR	A	1,379,300	1,379,300	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(c) Reimbursement claims of counties				
2	containing secured correctional				
3	facilities	GPR	A	200,000	200,000
4	(cd) Community youth and family aids	GPR	A	85,841,000	85,841,000
5	(cg) Serious juvenile offenders	GPR	B	15,766,900	15,300,800
6	(e) Principal repayment and interest	GPR	S	4,555,900	4,477,000
7	(f) Community intervention program	GPR	A	3,750,000	3,750,000
8	(g) Legal service collections	PR	C	–0–	–0–
9	(gg) Collection remittances to local units				
10	of government	PR	C	–0–	–0–
11	(hm) Juvenile correctional services	PR	A	51,629,500	51,825,700
12	(ho) Juvenile residential aftercare	PR	A	11,414,600	11,871,500
13	(hr) Juvenile corrective sanctions				
14	program	PR	A	4,028,000	4,037,800
15	(i) Gifts and grants	PR	C	7,700	7,700
16	(j) State-owned housing maintenance	PR	A	35,000	35,000
17	(jr) Institutional operations and				
18	charges	PR	A	214,600	214,600
19	(jv) Secure detention services	PR	C	–0–	–0–
20	(ko) Interagency programs; community				
21	youth and family aids	PR–S	C	2,449,200	2,449,200
22	(kx) Interagency and intra-agency				
23	programs	PR–S	C	1,896,500	1,897,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
2	(kz) Interagency and intra-agency local				
3	assistance	PR-S	C	-0-	-0-
4	(m) Federal project operations	PR-F	C	-0-	-0-
5	(n) Federal program operations	PR-F	C	30,000	30,000
6	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

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

20.410 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	855,620,700	847,351,000
PROGRAM REVENUE	140,508,000	141,656,600
FEDERAL	(2,589,900)	(2,589,900)
OTHER	(85,451,700)	(86,368,300)
SERVICE	(52,466,400)	(52,698,400)
SEGREGATED FUNDS	295,300	295,600
OTHER	(295,300)	(295,600)
TOTAL-ALL SOURCES	996,424,000	989,303,200

7 20.425 Employment relations commission

8	(1) LABOR RELATIONS				
9	(a) General program operations	GPR	A	2,133,000	2,133,000
10	(i) Fees, collective bargaining training,				
11	and publications	PR	A	489,700	489,700

20.425 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	2,133,000	2,133,000
PROGRAM REVENUE	489,700	489,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	OTHER			(489,700)	(489,700)
	TOTAL-ALL SOURCES			2,622,700	2,622,700
1	20.432 Board on aging and long-term care				
2	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
3	(a) General program operations	GPR	A	785,900	785,900
4	(i) Gifts and grants	PR	C	-0-	-0-
5	(k) Contracts with other state agencies	PR-S	C	552,800	552,800
6	(kb) Insurance and other information,				
7	counseling and assistance	PR-S	A	316,300	316,300
8	(m) Federal aid	PR-F	C	-0-	-0-
	20.432 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			785,900	785,900
	PROGRAM REVENUE			869,100	869,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(869,100)	(869,100)
	TOTAL-ALL SOURCES			1,655,000	1,655,000
9	20.433 Child abuse and neglect prevention board				
10	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
11	(g) General program operations	PR	A	342,900	342,900
12	(h) Grants to organizations	PR	C	1,480,000	1,480,000
13	(i) Gifts and grants	PR	C	-0-	-0-
14	(k) Interagency programs	PR-S	C	490,000	490,000
15	(m) Federal project operations	PR-F	C	90,000	90,000
16	(ma) Federal project aids	PR-F	C	300,000	300,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(q) Children's trust fund; gifts and				
2	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
3	20.435 Health and family services, department of				
4	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; STATE OPERATIONS				
5	(a) General program operations	GPR	A	4,701,400	4,382,000
6	(gm) Licensing, review and certifying				
7	activities fees; supplies and services	PR	A	6,350,400	6,439,400
8	(gr) Supplemental food program for				
9	women, infants and children				
10	adminstration	PR	C	1,000	1,000
11	(i) Gifts and grants	PR	C	310,000	283,600
12	(jb) Congenital disorders; operations	PR	A	50,600	50,600
13	(kx) Interagency and intra-agency				
14	programs	PR-S	C	3,573,800	3,577,100
15	(m) Federal project operations	PR-F	C	16,683,900	16,624,100
16	(mc) Block grant operations	PR-F	C	7,056,800	7,003,800
17	(n) Federal program operations	PR-F	C	4,479,400	4,448,500
18	(q) Groundwater and air quality				
19	standards	SEG	A	395,700	291,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
	(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
1	(2) CARE AND TREATMENT FACILITIES				
2	(a) General program operations	GPR	A	46,975,400	47,264,800
3	(aa) Institutional repair and				
4	maintenance	GPR	A	659,300	659,300
5	(b) Wisconsin resource center	GPR	A	26,734,500	26,897,900
6	(bj) Competency examinations and				
7	conditional and supervised release				
8	services	GPR	B	6,832,600	7,857,400
9	(bm) Secure mental health units or				
10	facilities	GPR	A	29,305,100	29,443,900
11	(ee) Principal repayment and interest	GPR	S	11,922,300	11,777,900
12	(ef) Lease rental payments	GPR	S	-0-	-0-
13	(f) Energy costs	GPR	A	2,437,100	2,479,000
14	(g) Alternative services of institutes				
15	and centers	PR	C	2,366,300	6,775,700
16	(gk) Institutional operations and				
17	charges	PR	A	158,769,200	145,841,600
18	(gL) Extended intensive treatment				
19	surcharge	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(gs) Sex offender honesty testing	PR	C	–0–	–0–
2	(i) Gifts and grants	PR	C	300,000	300,000
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	4,192,100	4,192,100
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–
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			124,866,300	126,380,200
	PROGRAM REVENUE			165,627,600	157,109,400
	FEDERAL			(–0–)	(–0–)
	OTHER			(161,435,500)	(152,917,300)
	SERVICE			(4,192,100)	(4,192,100)
	TOTAL-ALL SOURCES			290,493,900	283,489,600
9	(3) CHILDREN AND FAMILY SERVICES				
10	(a) General program operations	GPR	A	4,398,500	6,696,600
11	(bc) Grants for children's community				
12	programs	GPR	A	547,200	547,200
13	(bm) Services for children and families	GPR	S	250,000	250,000
14	(cd) Domestic abuse grants	GPR	A	5,070,200	5,070,200
15	(cf) Foster, trtmt foster &				
16	family-operated group home parent				
17	ins & liability	GPR	A	60,000	60,000
18	(cw) Milwaukee child welfare services;				
19	general program operations	GPR	A	12,651,200	13,030,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(cx) Milwaukee child welfare services;				
2	aids	GPR	A	37,992,500	39,584,800
3	(dd) State foster care and adoption				
4	services	GPR	A	35,608,100	39,732,600
5	(de) Child abuse and neglect prevention				
6	grants	GPR	A	995,700	995,700
7	(dg) State adoption information				
8	exchange and state adoption center	GPR	A	171,300	171,300
9	(dn) Food distribution grants	GPR	A	170,000	170,000
10	(eg) Adolescent services	GPR	A	592,400	592,400
11	(f) Second-chance homes	GPR	A	–0–	–0–
12	(fp) Food pantry grants	GPR	A	–0–	–0–
13	(gx) Milwaukee child welfare services;				
14	collections	PR	C	2,739,700	2,739,700
15	(hh) Domestic abuse assessment grants	PR	C	365,000	365,000
16	(i) Gifts and grants	PR	C	–0–	–0–
17	(j) Statewide automated child welfare				
18	information system receipts	PR	C	1,621,600	1,746,900
19	(jb) Fees for administrative services	PR	C	78,400	78,400
20	(jj) Searches for birth parents and				
21	adoption record information;				
22	foreign adopt	PR	A	64,000	64,200
23	(jm) Licensing activities	PR	A	686,200	695,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(kc) Interagency and intra-agency aids;				
2	kinship care and long-term kinship				
3	care	PR-S	A	22,467,600	22,467,600
4	(kd) Kinship care and long-term kinship				
5	care assessments	PR-S	A	1,464,000	1,464,000
6	(km) Federal block grant transfer; aids	PR-S	A	2,117,100	2,117,100
7	(kw) Interagency and intra-agency aids;				
8	Milwaukee child welfare services	PR-S	A	21,991,100	21,991,100
9	(kx) Interagency and intra-agency				
10	programs	PR-S	C	16,545,900	16,565,100
11	(ky) Interagency and intra-agency aids	PR-S	C	1,107,000	1,107,000
12	(kz) Interagency and intra-agency local				
13	assistance	PR-S	C	–0–	–0–
14	(m) Federal project operations	PR-F	C	1,152,800	1,164,800
15	(ma) Federal project aids	PR-F	C	3,445,200	3,445,200
16	(mb) Federal project local assistance	PR-F	C	–0–	–0–
17	(mc) Federal block grant operations	PR-F	C	2,160,200	2,174,900
18	(md) Federal block grant aids	PR-F	C	8,760,600	8,760,600
19	(me) Federal block grant local assistance	PR-F	C	–0–	–0–
20	(mw) Federal aid; Milwaukee child				
21	welfare services general program				
22	operations	PR-F	C	6,057,300	6,223,700
23	(mx) Federal aid; Milwaukee child				
24	welfare services aids	PR-F	C	16,282,800	16,304,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(n) Federal program operations	PR-F	C	8,265,300	8,591,800
2	(na) Federal program aids	PR-F	C	2,280,700	2,280,700
3	(nL) Federal program local assistance	PR-F	C	15,414,700	10,664,700
4	(o) Community aids; prevention				
5	activities	PR-F	C	2,710,100	2,710,100
6	(pd) Federal aid; state foster care and				
7	adoption services	PR-F	C	31,826,700	35,622,200
8	(pm) Federal aid; adoption incentive				
9	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)
	OTHER			(5,554,900)	(5,689,300)
	SERVICE			(65,692,700)	(65,711,900)
	TOTAL-ALL SOURCES			269,346,100	276,480,600
10	(4) HEALTH SERVICES PLANNING, REG & DELIVERY; HLTH CARE FIN; OTHER SUPPORT PGMS				
11	(a) General program operations	GPR	A	16,514,500	15,938,300
12	(b) Medical assistance program				
13	benefits	GPR	B	718,977,600	1,442,067,700
14	(bc) Health care for low-income families	GPR	C	65,854,200	68,401,100
15	(bm) MA, food stamps & BadgerCare				
16	admin; contracts costs; ins reports				
17	& res ctrs	GPR	B	28,891,100	29,495,400
18	(bn) Income maintenance	GPR	B	39,021,300	36,476,600
19	(bt) Relief block grants to counties	GPR	A	800,000	800,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(bv) Prescription drug assistance for				
2	elderly; aids	GPR	B	33,109,600	40,060,100
3	(d) Facility appeals mechanism	GPR	A	546,800	546,800
4	(e) Disease aids	GPR	B	4,664,500	4,956,200
5	(g) Family care benefit; cost sharing	PR	C	–0–	–0–
6	(gm) Health services regulation and vital				
7	statistics	PR	A	1,999,700	2,024,800
8	(gp) Medical assistance; hospital				
9	assessments	PR	C	1,500,000	1,500,000
10	(h) General assistance medical				
11	program; intergovernmental				
12	transfer	PR	A	4,660,000	6,799,400
13	(hg) General program operations; health				
14	care information	PR	A	2,223,000	1,864,300
15	(hi) Compilations and special reports	PR	C	295,600	343,800
16	(hm) Medical assistance; supplementary				
17	payments to counties	PR	C	–0–	–0–
18	(i) Gifts and grants; health care				
19	financing	PR	C	110,300	115,800
20	(iL) Medical assistance provider				
21	assessments	PR	C	–0–	–0–
22	(im) Medical assistance; recovery of				
23	correct payments	PR	C	17,325,600	17,504,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
1	(in) Community options program;				
2	family care; recovery of costs				
3	administration	PR	A	75,300	75,300
4	(j) Prescription drug assistance for				
5	elderly; manufacturer rebates	PR	C	30,534,800	38,161,400
6	(jb) Prescription drug assistance for				
7	elderly; enrollment fees	PR	C	3,278,500	3,526,900
8	(je) Disease aids; drug manufacturer				
9	rebates	PR	C	165,200	165,200
10	(jz) Badger Care cost sharing	PR	C	6,575,700	8,954,300
11	(kb) Relief block grants to tribal				
12	governing bodies	PR–S	A	800,000	800,000
13	(kt) Medical assistance outreach and				
14	reimbursements for tribes	PR–S	B	1,070,000	1,070,000
15	(kx) Interagency and intra–agency				
16	programs	PR–S	C	2,399,700	2,648,600
17	(ky) Interagency and intra–agency aids	PR–S	C	220,500	231,500
18	(kz) Interagency and intra–agency local				
19	assistance	PR–S	C	401,300	386,100
20	(L) Medical assistance and food stamps				
21	fraud and error reduction	PR	C	2,082,700	1,937,300
22	(m) Federal project operations	PR–F	C	735,300	735,700
23	(ma) Federal project aids	PR–F	C	–0–	–0–
24	(md) Federal block grant aids	PR–F	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(n) Federal program operations	PR-F	C	44,693,300	44,642,200
2	(na) Federal program aids	PR-F	C	8,842,700	9,244,100
3	(nn) Federal aid; income maintenance	PR-F	B	52,269,100	49,444,500
4	(o) Federal aid; medical assistance	PR-F	C	2,548,521,500	2,450,522,000
5	(p) Federal aid; health care for				
6	low-income families	PR-F	C	134,618,800	139,399,500
7	(pa) Federal aid; medical assistance and				
8	food stamps contracts				
9	administration	PR-F	C	50,731,600	47,927,900
10	(pg) Federal aid; prescription drug				
11	assistance for elderly	PR-F	C	31,445,200	36,749,700
12	(pv) Food stamps; electronic benefits				
13	transfer	PR-F	C	-0-	-0-
14	(u) HIRSP; administration	SEG	B	4,777,400	5,016,300
15	(v) HIRSP; program benefits	SEG	C	130,940,600	187,465,200
16	(vt) Veterans trust fund; nurse stipends	SEG	A	43,700	43,700
17	(w) Medical assistance trust fund	SEG	B	640,135,000	116,501,700
18	(wm) Medical assistance trust fund;				
19	nursing homes	SEG	A	-0-	-0-
20	(wp) Medical assistance trust fund;				
21	county reimbursement	SEG	S	-0-	-0-
22	(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			2,947,575,400	2,866,774,400
	FEDERAL			(2,871,857,500)	(2,778,665,600)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
	OTHER			(70,826,400)	(82,972,600)
	SERVICE			(4,891,500)	(5,136,200)
	SEGREGATED FUNDS			775,896,700	309,026,900
	OTHER			(775,896,700)	(309,026,900)
	TOTAL–ALL SOURCES			4,631,851,700	4,814,543,500
1	(5) PUBLIC HEALTH SERVICES PLANNING, REGULATION & DELIVERY; AIDS & LOCAL ASSIST				
2	(am) Services, reimbursement and				
3	payment related to human				
4	immunodeficiency virus	GPR	A	4,208,800	4,208,800
5	(cb) Well woman program	GPR	A	2,188,200	2,188,200
6	(cc) Cancer control and prevention	GPR	A	394,600	394,600
7	(ce) Services for homeless individuals	GPR	C	125,000	125,000
8	(ch) Emergency medical services; aids	GPR	A	2,200,000	2,200,000
9	(cm) Immunization	GPR	S	–0–	–0–
10	(de) Dental services	GPR	A	2,970,500	2,970,500
11	(dm) Rural health dental clinics	GPR	A	637,600	587,600
12	(ds) Statewide poison control program	GPR	A	375,000	375,000
13	(e) Public health dispensaries and				
14	drugs	GPR	B	391,900	391,900
15	(ed) Radon aids	GPR	A	30,000	30,000
16	(ef) Lead poisoning or lead exposure				
17	services	GPR	A	1,004,100	1,004,100
18	(eg) Pregnancy counseling	GPR	A	77,600	77,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(em) Supplemental food program for				
2	women, infants and children				
3	benefits	GPR	C	179,300	179,300
4	(ev) Pregnancy outreach and infant				
5	health	GPR	A	211,200	211,200
6	(f) Family planning	GPR	A	1,955,200	1,955,200
7	(fh) Community health services	GPR	A	3,075,000	3,075,000
8	(fm) Tobacco use control grants	GPR	C	10,000,000	10,000,000
9	(i) Gifts and grants; aids	PR	C	-0-	-0-
10	(ja) Congenital disorders; diagnosis,				
11	special dietary treatment and				
12	counseling	PR	A	1,929,300	1,929,300
13	(kb) Minority health	PR-S	A	150,000	150,000
14	(ke) Cooperative American Indian				
15	health projects	PR-S	A	120,000	120,000
16	(ky) Interagency and intra-agency aids	PR-S	C	9,400,000	9,400,000
17	(kz) Interagency and intra-agency local				
18	assistance	PR-S	C	-0-	-0-
19	(ma) Federal project aids	PR-F	C	33,574,600	33,574,600
20	(md) Block grant aids	PR-F	C	10,345,600	10,345,600
21	(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)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003–04	2004–05
	SERVICE			(9,670,000)	(9,670,000)
	TOTAL–ALL SOURCES			139,968,400	139,918,400
1	(6) SUPPORTIVE LIVING; STATE OPERATIONS				
2	(a) General program operations;				
3	physical disabilities; publicity				
4	activities	GPR	A	12,663,800	11,835,400
5	(dm) Nursing home monitoring and				
6	receivership supplement	GPR	S	–0–	–0–
7	(e) Principal repayment and interest	GPR	S	59,800	54,300
8	(ee) Admin. exp. for state suppl to				
9	federal supplemental security				
10	income program	GPR	A	611,800	611,800
11	(g) Nursing facility resident protection	PR	C	150,000	150,000
12	(ga) Community–based residential				
13	facility monitoring and receivership				
14	ops	PR	C	–0–	–0–
15	(gb) Alcohol and drug abuse initiatives	PR	C	1,141,600	1,147,800
16	(gc) Disabled children long–term				
17	support waiver; state operations	PR	A	–0–	–0–
18	(gd) Group home revolving loan fund	PR	A	100,000	100,000
19	(hs) Interpreter services for hearing				
20	impaired	PR	A	40,000	40,000
21	(hx) Services related to drivers, receipts	PR	A	–0–	–0–
22	(i) Gifts and grants	PR	C	26,600	26,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05	
1	(jb) Fees for administrative services	PR	C	458,300	458,300	
2	(jm) Licensing and support services	PR	A	3,702,100	3,627,900	
3	(k) Nursing home monitoring and					
4	receivership operations	PR-S	C	-0-	-0-	
5	(kx) Interagency and intra-agency					
6	programs	PR-S	C	1,764,600	1,707,400	
7	(m) Federal project operations	PR-F	C	4,476,700	4,506,100	
8	(mc) Federal block grant operations	PR-F	C	2,194,500	2,153,800	
9	(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)	
	SERVICE			(1,764,600)	(1,707,400)	
	TOTAL-ALL SOURCES			46,129,700	44,020,800	
10	(7) SUPPORTIVE LIVING; AIDS AND LOCAL ASSISTANCE					
11	(b) Community aids	GPR	A	185,976,500	185,976,500	
12	(bc) Grants for community programs	GPR	A	6,204,500	6,204,500	
13	(bd) Community options program; pilot					
14	projects; family care benefit	GPR	A	93,923,200	93,923,200	
15	(be) Mental health treatment services	GPR	A	12,334,000	12,334,000	
16	(bg) Alzheimer's disease; training and					
17	information grants	GPR	A	132,700	132,700	
18	(bL) Community support programs	GPR	A	1,186,900	1,186,900	
19	(bm) Purchased services for clients	GPR	A	94,800	94,800	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(br) Respite care	GPR	A	225,000	225,000
2	(bt) Early intervention services for				
3	infants and toddlers with				
4	disabilities	GPR	A	6,878,700	6,878,700
5	(c) Independent living centers	GPR	A	1,283,500	1,283,500
6	(ce) Services for homeless individuals	GPR	A	45,000	45,000
7	(cg) Guardianship grant program	GPR	A	193,600	193,600
8	(co) Integrated service programs for				
9	children with severe disabilities	GPR	A	133,300	133,300
10	(d) Interpreter services and				
11	telecommunication aid for the				
12	hearing impaired	GPR	A	180,000	180,000
13	(da) Reimbursements to local units of				
14	government	GPR	S	400,000	400,000
15	(dh) Programs for senior citizens; elder				
16	abuse services; benefit specialist				
17	pgm	GPR	A	11,909,800	11,909,800
18	(ed) State supplement to federal				
19	supplemental security income				
20	program	GPR	S	128,281,600	128,281,600
21	(gg) Collection remittances to local units				
22	of government	PR	C	100,000	100,000
23	(h) Disabled children long-term				
24	support waiver	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
2	(i) Gifts and grants; local assistance	PR	C	–0–	–0–
3	(im) Community options program;				
4	family care benefit; recovery of				
5	costs	PR	C	15,000	15,000
6	(kb) Severely emotionally disturbed				
7	children	PR-S	C	586,100	731,900
8	(kc) Independent living center grants	PR-S	A	300,000	300,000
9	(kd) Rehabilitation teaching aids	PR-S	C	–0–	–0–
10	(kg) Compulsive gambling awareness				
11	campaigns	PR-S	A	250,000	250,000
12	(kL) Indian aids	PR-S	A	271,600	271,600
13	(km) Indian drug abuse prevention and				
14	education	PR-S	A	500,000	500,000
15	(kn) Elderly nutrition; home-delivered				
16	and congregate meals	PR-S	A	500,000	500,000
17	(ky) Interagency and intra-agency aids	PR-S	C	26,344,100	29,122,000
18	(kz) Interagency and intra-agency local				
19	assistance	PR-S	C	2,500,900	2,500,900
20	(ma) Federal project aids	PR-F	C	12,471,500	12,471,500
21	(mb) Federal project local assistance	PR-F	C	–0–	–0–
22	(md) Federal block grant aids	PR-F	C	7,716,700	7,716,600
23	(me) Federal block grant local assistance	PR-F	C	10,373,800	10,373,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(na) Federal program aids	PR-F	C	27,675,200	27,875,700
2	(nL) Federal program local assistance	PR-F	C	6,693,800	7,029,300
3	(o) Community aids - medical				
4	assistance funding	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
5	(8) GENERAL ADMINISTRATION				
6	(a) General program operations	GPR	A	16,209,500	14,843,600
7	(i) Gifts and grants	PR	C	410,500	416,700
8	(k) Administrative and support				
9	services	PR-S	A	34,149,800	35,479,600
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	207,100	181,700
12	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
13	(kz) Interagency and intra-agency local				
14	assistance	PR-S	C	-0-	-0-
15	(m) Federal project operations	PR-F	C	968,900	1,229,000
16	(ma) Federal project aids	PR-F	C	-0-	-0-
17	(mb) Income augmentation services				
18	receipts	PR-F	C	7,807,900	2,048,200
19	(mc) Federal block grant operations	PR-F	C	1,336,500	1,346,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mm) Reimbursements from federal				
2	government	PR-F	C	-0-	-0-
3	(n) Federal program operations	PR-F	C	3,785,100	3,596,800
4	(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	3,695,298,700	3,602,518,200
FEDERAL	(3,286,302,200)	(3,185,320,300)
OTHER	(253,602,200)	(257,365,500)
SERVICE	(155,394,300)	(159,832,400)
SEGREGATED FUNDS	776,292,400	309,318,100
OTHER	(776,292,400)	(309,318,100)
TOTAL-ALL SOURCES	6,116,997,500	6,294,943,900

5 20.440 Health and educational facilities authority**6 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES**

7	(a) General program operations	GPR	C	-0-	-0-
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(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
TOTAL-ALL SOURCES	-0-	-0-

8 (2) RURAL HOSPITAL LOAN GUARANTEE

9	(a) Rural assistance loan fund	GPR	C	-0-	-0-
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(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	-0-	-0-
TOTAL-ALL SOURCES	-0-	-0-