

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------------|--|--------|------|-----------|-----------|
| 20.440 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | -0- | -0- |
| | TOTAL-ALL SOURCES | | | -0- | -0- |
| 1 | 20.445 Workforce development, department of | | | | |
| 2 | (1) WORKFORCE DEVELOPMENT | | | | |
| 3 | (a) General program operations | GPR | A | 5,680,100 | 5,742,900 |
| 4 | (aa) Special death benefit | GPR | S | 479,100 | 479,100 |
| 5 | (bc) Assistance for dislocated workers | GPR | A | -0- | -0- |
| 6 | (cm) Wisconsin service corps member | | | | |
| 7 | compensation and support | GPR | C | -0- | -0- |
| 8 | (e) Local youth apprenticeship grants | GPR | A | 1,100,000 | 1,100,000 |
| 9 | (em) Youth apprenticeship training | | | | |
| 10 | grants | GPR | A | -0- | -0- |
| 11 | (f) Death and disability benefit | | | | |
| 12 | payments; public insurrections | GPR | S | -0- | -0- |
| 13 | (fg) Employment transit aids, state | | | | |
| 14 | funds | GPR | A | 550,100 | 550,100 |
| 15 | (g) Gifts and grants | PR | C | -0- | -0- |
| 16 | (ga) Auxiliary services | PR | C | 571,800 | 571,800 |
| 17 | (gb) Local agreements | PR | C | 6,716,800 | 6,625,000 |
| 18 | (gc) Unemployment administration | PR | C | -0- | -0- |
| 19 | (gd) Unemployment interest and | | | | |
| 20 | penalty payments | PR | C | 246,000 | 246,000 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---------------------------------------|--------|------|------------|------------|
| 1 | (ge) Unemployment reserve fund | | | | |
| 2 | research | PR | A | 306,600 | 306,600 |
| 3 | (gf) Unemployment insurance | | | | |
| 4 | administration | PR | A | 1,515,000 | 1,515,000 |
| 5 | (gg) Unemployment tax and accounting | | | | |
| 6 | system; interest and penalties | PR | C | –0– | –0– |
| 7 | (gh) Unemployment tax and accounting | | | | |
| 8 | system; assessments | PR | C | 4,689,500 | 4,689,500 |
| 9 | (ha) Worker's compensation operations | PR | A | 11,228,900 | 11,231,900 |
| 10 | (hb) Worker's compensation contracts | PR | C | 500,000 | 500,000 |
| 11 | (hp) Uninsured employers program; | | | | |
| 12 | administration | PR | A | 938,000 | 938,000 |
| 13 | (jm) Dislocated worker program grants | PR | C | –0– | –0– |
| 14 | (ka) Interagency and intra-agency | | | | |
| 15 | agreements | PR-S | C | 4,497,600 | 4,497,600 |
| 16 | (kc) Administrative services | PR-S | A | 44,673,300 | 45,673,400 |
| 17 | (kx) Interagency and intra-agency | | | | |
| 18 | programs | PR-S | C | –0– | –0– |
| 19 | (m) Workforce investment and | | | | |
| 20 | assistance | PR-F | C | 60,450,400 | 60,450,400 |
| 21 | (n) Employment assistance and | | | | |
| 22 | unemployment ins. administration; | | | | |
| 23 | federal moneys | PR-F | C | 56,270,700 | 55,651,800 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|--|--------|------|---------------|---------------|
| 1 | (na) Employment security buildings and | | | | |
| 2 | equipment | PR-F | C | 101,400 | 101,400 |
| 3 | (nb) Unemployment tax and accounting | | | | |
| 4 | system; federal moneys | PR-F | C | -0- | -0- |
| 5 | (nc) Unemployment insurance | | | | |
| 6 | administration; special federal | | | | |
| 7 | monies | PR-F | C | 2,263,800 | 2,263,800 |
| 8 | (nd) Unemployment insurance | | | | |
| 9 | administration; apprenticeship | PR-F | C | -0- | -0- |
| 10 | (o) Equal rights; federal moneys | PR-F | C | 1,015,900 | 1,015,900 |
| 11 | (p) Worker's compensation; federal | | | | |
| 12 | moneys | PR-F | C | 206,200 | 206,200 |
| 13 | (pz) Indirect cost reimbursements | PR-F | C | 234,000 | 234,000 |
| 14 | (s) Self-insured employers liability | | | | |
| 15 | fund | SEG | C | -0- | -0- |
| 16 | (sm) Uninsured employers fund; | | | | |
| 17 | payments | SEG | S | 2,200,000 | 2,200,000 |
| 18 | (t) Work injury supplemental benefit | | | | |
| 19 | fund | SEG | C | 2,500,000 | 2,500,000 |
| 20 | (u) Wisconsin conservation corps | | | | |
| 21 | education vouchers; conservation | | | | |
| 22 | fund | SEG | B | -0- | -0- |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 7,809,300 | 7,872,100 |
| | PROGRAM REVENUE | | | 196,425,900 | 196,718,300 |
| | FEDERAL | | | (120,542,400) | (119,923,500) |
| | OTHER | | | (26,712,600) | (26,623,800) |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|--------------|--------------|
| | SERVICE | | | (49,170,900) | (50,171,000) |
| | SEGREGATED FUNDS | | | 4,700,000 | 4,700,000 |
| | OTHER | | | (4,700,000) | (4,700,000) |
| | TOTAL-ALL SOURCES | | | 208,935,200 | 209,290,400 |
| 1 | (2) REVIEW COMMISSION | | | | |
| 2 | (a) General program operations, review | | | | |
| 3 | commission | GPR | A | 189,200 | 189,100 |
| 4 | (ha) Worker's compensation operations | PR | A | 716,400 | 716,400 |
| 5 | (m) Federal moneys | PR-F | C | 157,500 | 158,700 |
| 6 | (n) Unemployment administration; | | | | |
| 7 | federal moneys | PR-F | C | 1,691,700 | 1,691,700 |
| | (2) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 189,200 | 189,100 |
| | PROGRAM REVENUE | | | 2,565,600 | 2,566,800 |
| | FEDERAL | | | (1,849,200) | (1,850,400) |
| | OTHER | | | (716,400) | (716,400) |
| | TOTAL-ALL SOURCES | | | 2,754,800 | 2,755,900 |
| 8 | (3) ECONOMIC SUPPORT | | | | |
| 9 | (a) General program operations | GPR | A | 8,951,400 | 5,517,100 |
| 10 | (bm) Child support order reconciliation | | | | |
| 11 | assistance | GPR | C | 1,000,000 | -0- |
| 12 | (cm) Wisconsin works child care | GPR | A | 26,421,200 | 26,421,200 |
| 13 | (cr) State supplement to employment | | | | |
| 14 | opportunity demonstration projects | GPR | A | 237,500 | 237,500 |
| 15 | (dz) Temporary assistance for needy | | | | |
| 16 | families; maintenance of effort | GPR | A | 128,905,200 | 128,905,200 |
| 17 | (i) Gifts and grants | PR | C | 8,200 | 700 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|-------------|-------------|
| 1 | (ja) Child support state operations—fees | | | | |
| 2 | and reimbursements | PR | C | 8,000,000 | 8,000,000 |
| 3 | (jb) Fees for administrative services | PR | C | 485,800 | 485,800 |
| 4 | (jL) Job access loan repayments | PR | C | 83,300 | 83,300 |
| 5 | (k) Child support transfers | PR-S | C | 26,588,200 | 25,588,200 |
| 6 | (kp) Delinquent support, maintenance, | | | | |
| 7 | and fee payments | PR-S | C | —0— | —0— |
| 8 | (kx) Interagency and intra-agency | | | | |
| 9 | programs | PR-S | C | 79,570,900 | 79,570,900 |
| 10 | (L) Public assistance overpayment | | | | |
| 11 | recovery and fraud and error | | | | |
| 12 | reduction | PR | C | 1,931,800 | 1,931,800 |
| 13 | (ma) Federal project activities | PR-F | C | 420,700 | 420,700 |
| 14 | (mc) Federal block grant operations | PR-F | A | 30,519,100 | 30,589,800 |
| 15 | (md) Federal block grant aids | PR-F | A | 399,611,400 | 404,652,900 |
| 16 | (mm) Reimbursements from federal | | | | |
| 17 | government | PR-F | C | —0— | —0— |
| 18 | (n) Child support state operations; | | | | |
| 19 | federal funds | PR-F | C | 19,100,100 | 22,323,500 |
| 20 | (na) Refugee assistance; federal funds | PR-F | C | 5,904,300 | 5,870,700 |
| 21 | (nL) Child support local assistance; | | | | |
| 22 | federal funds | PR-F | C | 44,891,200 | 45,250,000 |
| 23 | (pv) Electronic benefits transfer | PR-F | C | —0— | —0— |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|-----------|-----------|
| 1 | (pz) Income augmentation services | | | | |
| 2 | receipts | PR-F | C | -0- | -0- |
| 3 | (q) Centralized support receipt and | | | | |
| 4 | disbursement; interest | SEG | S | 356,400 | 356,400 |
| 5 | (qm) Child support state ops and reimb | | | | |
| 6 | for claims and expenses; unclaimed | | | | |
| 7 | pymts | SEG | S | 1,052,000 | 989,900 |
| 8 | (r) Support receipt and disbursement | | | | |
| 9 | program; payments | SEG | C | -0- | -0- |
| 10 | (s) Economic support - public benefits | SEG | A | -0- | 9,232,000 |

(3) PROGRAM TOTALS

| | | |
|--------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUES | 165,515,300 | 161,081,000 |
| PROGRAM REVENUE | 617,115,000 | 624,768,300 |
| FEDERAL | (500,446,800) | (509,107,600) |
| OTHER | (10,509,100) | (10,501,600) |
| SERVICE | (106,159,100) | (105,159,100) |
| SEGREGATED FUNDS | 1,408,400 | 10,578,300 |
| OTHER | (1,408,400) | (10,578,300) |
| TOTAL-ALL SOURCES | 784,038,700 | 796,427,600 |

| | | | | | |
|----|--|-----|---|------------|------------|
| 11 | (5) VOCATIONAL REHABILITATION SERVICES | | | | |
| 12 | (a) General program operations | GPR | A | 11,935,000 | 11,991,100 |
| 13 | (gg) Contractual services | PR | C | 33,300 | 33,300 |
| 14 | (gp) Contractual services aids | PR | C | 106,500 | 106,500 |
| 15 | (h) Enterprises and services for blind | | | | |
| 16 | and visually impaired | PR | C | 141,700 | 141,700 |
| 17 | (he) Supervised business enterprise | PR | C | 200,000 | 200,000 |
| 18 | (i) Gifts and grants | PR | C | 10,000 | 10,000 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|------------|------------|
| 1 | (kg) Vocational rehabilitation services | | | | |
| 2 | for tribes | PR-S | A | 350,000 | 350,000 |
| 3 | (kx) Interagency and intra-agency | | | | |
| 4 | programs | PR-S | C | -0- | -0- |
| 5 | (ky) Interagency and intra-agency aids | PR-S | C | 1,000,000 | 1,000,000 |
| 6 | (kz) Interagency and intra-agency local | | | | |
| 7 | assistance | PR-S | C | -0- | -0- |
| 8 | (m) Federal project operations | PR-F | C | 112,500 | 112,500 |
| 9 | (ma) Federal project aids | PR-F | C | 150,000 | -0- |
| 10 | (n) Federal program operations | PR-F | C | 55,555,300 | 56,380,300 |
| 11 | (nL) Federal program local assistance | PR-F | C | -0- | -0- |

(5) PROGRAM TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | 11,935,000 | 11,991,100 |
| PROGRAM REVENUE | 57,659,300 | 58,334,300 |
| FEDERAL | (55,817,800) | (56,492,800) |
| OTHER | (491,500) | (491,500) |
| SERVICE | (1,350,000) | (1,350,000) |
| TOTAL-ALL SOURCES | 69,594,300 | 70,325,400 |

20.445 DEPARTMENT TOTALS

| | | |
|--------------------------|---------------|---------------|
| GENERAL PURPOSE REVENUES | 185,448,800 | 181,133,300 |
| PROGRAM REVENUE | 873,765,800 | 882,387,700 |
| FEDERAL | (678,656,200) | (687,374,300) |
| OTHER | (38,429,600) | (38,333,300) |
| SERVICE | (156,680,000) | (156,680,100) |
| SEGREGATED FUNDS | 6,108,400 | 15,278,300 |
| OTHER | (6,108,400) | (15,278,300) |
| TOTAL-ALL SOURCES | 1,065,323,000 | 1,078,799,300 |

12 20.455 Justice, department of

13 (1) LEGAL AND REGULATORY SERVICES

| | | | | | |
|----|--------------------------------|-----|---|------------|------------|
| 14 | (a) General program operations | GPR | A | 10,635,600 | 10,635,600 |
|----|--------------------------------|-----|---|------------|------------|

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|---------------------------------------|--------|------|-------------|-------------|
| 1 | (b) Special counsel | GPR | S | 805,700 | 805,700 |
| 2 | (d) Legal expenses | GPR | B | 406,700 | 406,700 |
| 3 | (g) Consumer protection, information | | | | |
| 4 | and education | PR | A | –0– | –0– |
| 5 | (gs) Delinquent obligation collection | PR | A | –0– | –0– |
| 6 | (hm) Restitution | PR | C | –0– | –0– |
| 7 | (k) Environment litigation project | PR-S | C | 449,400 | 449,400 |
| 8 | (km) Interagency and intra-agency | | | | |
| 9 | assistance | PR-S | A | 956,900 | 956,900 |
| 10 | (kt) Telecommunications positions | PR-S | C | –0– | –0– |
| 11 | (m) Federal aid | PR-F | C | 766,000 | 766,000 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 11,848,000 | 11,848,000 |
| | PROGRAM REVENUE | | | 2,172,300 | 2,172,300 |
| | FEDERAL | | | (766,000) | (766,000) |
| | OTHER | | | (–0–) | (–0–) |
| | SERVICE | | | (1,406,300) | (1,406,300) |
| | TOTAL-ALL SOURCES | | | 14,020,300 | 14,020,300 |
| 12 | (2) LAW ENFORCEMENT SERVICES | | | | |
| 13 | (a) General program operations | GPR | A | 11,243,700 | 11,243,700 |
| 14 | (am) Officer training reimbursement | GPR | S | 97,400 | 97,400 |
| 15 | (b) Investigations and operations | GPR | A | –0– | –0– |
| 16 | (c) Crime laboratory equipment | GPR | B | –0– | –0– |
| 17 | (cm) Computers for transaction | | | | |
| 18 | information for management of | | | | |
| 19 | enforcement system | GPR | A | 982,200 | 982,200 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|-------------------------------------|--------|------|-----------|-----------|
| 1 | (dg) Weed and seed and law | | | | |
| 2 | enforcement technology | GPR | A | -0- | -0- |
| 3 | (dq) Law enforcement community | | | | |
| 4 | policing grants | GPR | B | -0- | -0- |
| 5 | (e) Drug enforcement | GPR | A | -0- | -0- |
| 6 | (g) Gaming law enforcement; racing | | | | |
| 7 | revenues | PR | A | 130,500 | 131,500 |
| 8 | (gc) Gaming law enforcement; Indian | | | | |
| 9 | gaming | PR | A | 109,300 | 110,600 |
| 10 | (gm) Criminal history searches; | | | | |
| 11 | fingerprint identification | PR | A | 3,438,300 | 3,684,200 |
| 12 | (gr) Gun purchaser record checks | PR | C | 377,900 | 377,900 |
| 13 | (h) Terminal charges | PR | A | 2,621,700 | 2,621,700 |
| 14 | (i) Penalty assessment surcharge, | | | | |
| 15 | receipts | PR | A | -0- | -0- |
| 16 | (j) Law enforcement training fund, | | | | |
| 17 | local assistance | PR | A | 4,998,200 | 5,319,000 |
| 18 | (ja) Law enforcement training fund, | | | | |
| 19 | state operations | PR | A | 3,154,100 | 3,356,800 |
| 20 | (jb) Crime laboratory equipment and | | | | |
| 21 | supplies | PR | A | 352,800 | 375,400 |
| 22 | (k) Interagency and intra-agency | | | | |
| 23 | assistance | PR-S | C | 186,500 | 186,500 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|-----------|-----------|
| 1 | (kd) Drug law enforcement, crime | | | | |
| 2 | laboratories, and genetic evidence | | | | |
| 3 | activities | PR-S | A | 5,089,400 | 5,112,600 |
| 4 | (ke) Drug enforcement intelligence | | | | |
| 5 | operations | PR-S | A | 1,397,900 | 1,496,400 |
| 6 | (kg) Interagency and intra-agency | | | | |
| 7 | assistance; fingerprint | | | | |
| 8 | identification | PR-S | A | 545,000 | -0- |
| 9 | (km) Lottery background investigations | PR-S | A | -0- | -0- |
| 10 | (kt) County-tribal programs, local | | | | |
| 11 | assistance | PR-S | A | 708,400 | 708,400 |
| 12 | (ku) County-tribal programs, state | | | | |
| 13 | operations | PR-S | A | 69,600 | 69,600 |
| 14 | (Lm) Crime laboratories; | | | | |
| 15 | deoxyribonucleic acid analysis | PR | C | 648,900 | 648,900 |
| 16 | (m) Federal aid, state operations | PR-F | C | 1,847,500 | 1,847,500 |
| 17 | (ma) Federal aid, drug enforcement | PR-F | C | -0- | -0- |
| 18 | (n) Federal aid, local assistance | PR-F | C | -0- | -0- |
| 19 | (r) Gaming law enforcement; lottery | | | | |
| 20 | revenues | SEG | A | 298,200 | 301,100 |

(2) PROGRAM TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | 12,323,300 | 12,323,300 |
| PROGRAM REVENUE | 25,676,000 | 26,047,000 |
| FEDERAL | (1,847,500) | (1,847,500) |
| OTHER | (15,831,700) | (16,626,000) |
| SERVICE | (7,996,800) | (7,573,500) |
| SEGREGATED FUNDS | 298,200 | 301,100 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|-----------------------------------|--------|------|------------|------------|
| | OTHER | | | (298,200) | (301,100) |
| | TOTAL-ALL SOURCES | | | 38,297,500 | 38,671,400 |
| 1 | (3) ADMINISTRATIVE SERVICES | | | | |
| 2 | (a) General program operations | GPR | A | 3,868,800 | 3,868,800 |
| 3 | (g) Gifts, grants and proceeds | PR | C | -0- | -0- |
| 4 | (k) Interagency and intra-agency | | | | |
| 5 | assistance | PR-S | A | -0- | -0- |
| 6 | (m) Federal aid, state operations | PR-F | C | -0- | -0- |
| 7 | (pz) Indirect cost reimbursements | PR-F | C | 138,200 | 138,200 |
| | (3) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 3,868,800 | 3,868,800 |
| | PROGRAM REVENUE | | | 138,200 | 138,200 |
| | FEDERAL | | | (138,200) | (138,200) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 4,007,000 | 4,007,000 |
| 8 | (5) VICTIMS AND WITNESSES | | | | |
| 9 | (a) General program operations | GPR | A | 903,800 | 905,300 |
| 10 | (b) Awards for victims of crimes | GPR | A | 1,258,000 | 1,258,000 |
| 11 | (c) Reimbursement for victim and | | | | |
| 12 | witness services | GPR | A | 1,422,200 | 1,422,200 |
| 13 | (g) Crime victim and witness | | | | |
| 14 | assistance surcharge, general | | | | |
| 15 | services | PR | A | 2,566,600 | 2,566,600 |
| 16 | (gc) Crime victim and witness | | | | |
| 17 | surcharge, sexual assault victim | | | | |
| 18 | services | PR | C | 2,023,200 | 2,023,200 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|-----------|-----------|
| 1 | (h) Crime victim compensation services | PR | A | 41,000 | 41,000 |
| 2 | (i) Victim compensation, inmate | | | | |
| 3 | payments | PR | C | 9,700 | 9,700 |
| 4 | (k) Interagency and intra-agency | | | | |
| 5 | assistance; reimbursement to | | | | |
| 6 | counties | PR-S | A | 962,400 | 962,400 |
| 7 | (kj) Victim payments, victim surcharge | PR-S | A | 488,800 | 488,800 |
| 8 | (kk) Reimbursement to counties for | | | | |
| 9 | providing victim and witness | | | | |
| 10 | services | PR-S | C | -0- | -0- |
| 11 | (kp) Reimbursement to counties for | | | | |
| 12 | victim-witness services | PR-S | A | 722,800 | 769,100 |
| 13 | (m) Federal aid; victim compensation | PR-F | C | 643,900 | 643,900 |
| 14 | (ma) Federal aid, state operations | PR-F | C | 70,700 | 70,700 |
| 15 | (mh) Federal aid; victim assistance | PR-F | C | 4,131,900 | 4,131,900 |

(5) PROGRAM TOTALS

| | | |
|--------------------------|-------------|-------------|
| GENERAL PURPOSE REVENUES | 3,584,000 | 3,585,500 |
| PROGRAM REVENUE | 11,661,000 | 11,707,300 |
| FEDERAL | (4,846,500) | (4,846,500) |
| OTHER | (4,640,500) | (4,640,500) |
| SERVICE | (2,174,000) | (2,220,300) |
| TOTAL-ALL SOURCES | 15,245,000 | 15,292,800 |

20.455 DEPARTMENT TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | 31,624,100 | 31,625,600 |
| PROGRAM REVENUE | 39,647,500 | 40,064,800 |
| FEDERAL | (7,598,200) | (7,598,200) |
| OTHER | (20,472,200) | (21,266,500) |
| SERVICE | (11,577,100) | (11,200,100) |
| SEGREGATED FUNDS | 298,200 | 301,100 |
| OTHER | (298,200) | (301,100) |
| TOTAL-ALL SOURCES | 71,569,800 | 71,991,500 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|--------------|--------------|
| 1 | 20.465 Military affairs, department of | | | | |
| 2 | (1) NATIONAL GUARD OPERATIONS | | | | |
| 3 | (a) General program operations | GPR | A | 4,763,900 | 4,763,900 |
| 4 | (b) Repair and maintenance | GPR | A | 601,700 | 605,100 |
| 5 | (c) Public emergencies | GPR | S | 48,500 | 48,500 |
| 6 | (d) Principal repayment and interest | GPR | S | 3,309,500 | 3,386,900 |
| 7 | (e) State service flags | GPR | A | 400 | 400 |
| 8 | (f) Energy costs | GPR | A | 1,531,200 | 1,539,600 |
| 9 | (g) Military property | PR | A | 520,900 | 520,900 |
| 10 | (h) Intergovernmental services | PR | A | 220,300 | 220,300 |
| 11 | (i) Distance learning centers | PR | C | –0– | –0– |
| 12 | (k) Armory store operations | PR–S | A | 240,200 | 240,200 |
| 13 | (km) Agency services | PR–S | A | 68,300 | 68,300 |
| 14 | (Li) Gifts and grants | PR | C | –0– | –0– |
| 15 | (m) Federal aid | PR–F | C | 17,557,600 | 17,557,600 |
| 16 | (pz) Indirect cost reimbursements | PR–F | C | 431,500 | 431,500 |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 10,255,200 | 10,344,400 |
| | PROGRAM REVENUE | | | 19,038,800 | 19,038,800 |
| | FEDERAL | | | (17,989,100) | (17,989,100) |
| | OTHER | | | (741,200) | (741,200) |
| | SERVICE | | | (308,500) | (308,500) |
| | TOTAL–ALL SOURCES | | | 29,294,000 | 29,383,200 |
| 17 | (2) GUARD MEMBERS' BENEFITS | | | | |
| 18 | (a) Tuition grants | GPR | B | 4,762,100 | 5,459,800 |

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--|--------|------|-----------|-----------|
| (2) PROGRAM TOTALS | | | | |
| GENERAL PURPOSE REVENUES | | | 4,762,100 | 5,459,800 |
| TOTAL-ALL SOURCES | | | 4,762,100 | 5,459,800 |
| 1 (3) EMERGENCY MANAGEMENT SERVICES | | | | |
| 2 (a) General program operations | GPR | A | 677,300 | 677,300 |
| 3 (dd) Regional emergency response | | | | |
| 4 teams | GPR | A | 1,400,000 | 1,400,000 |
| 5 (dp) Emergency response equipment | GPR | A | 468,000 | 468,000 |
| 6 (dr) Emergency response supplement | GPR | C | –0– | –0– |
| 7 (dt) Emergency response training | GPR | B | 64,900 | 64,900 |
| 8 (e) Disaster recovery aid | GPR | S | 1,347,000 | 1,347,000 |
| 9 (f) Civil air patrol aids | GPR | A | 19,000 | 19,000 |
| 10 (g) Program services | PR | A | 1,103,600 | 1,103,600 |
| 11 (h) Interstate emergency assistance | PR | A | –0– | –0– |
| 12 (i) Emergency planning and reporting; | | | | |
| 13 administration | PR | A | 803,900 | 803,900 |
| 14 (j) Division of emergency | | | | |
| 15 management; gifts and grants | PR | C | –0– | –0– |
| 16 (jm) Division of emergency | | | | |
| 17 management; emergency planning | | | | |
| 18 grants | PR | C | 834,700 | 834,700 |
| 19 (jt) Regional emergency response | | | | |
| 20 reimbursement | PR | C | –0– | –0– |
| 1 (m) Federal aid, state operations | PR-F | C | 1,851,600 | 1,804,700 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|--------------------------------------|--------|------|--------------|--------------|
| 1 | (mg) Federal aid, homeland security | PR-F | C | -0- | -0- |
| 2 | (n) Federal aid, local assistance | PR-F | C | 8,306,700 | 8,306,700 |
| 3 | (o) Federal aid, individuals and | | | | |
| 4 | organizations | PR-F | C | 1,926,400 | 1,926,400 |
| 5 | (r) Division of emergency | | | | |
| 6 | management; petroleum inspection | | | | |
| 7 | fund | SEG | A | 465,700 | 465,700 |
| 8 | (t) Emergency response training – | | | | |
| 9 | environmental fund | SEG | B | 10,500 | 7,700 |
| (3) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 3,976,200 | 3,976,200 |
| | PROGRAM REVENUE | | | 14,826,900 | 14,780,000 |
| | FEDERAL | | | (12,084,700) | (12,037,800) |
| | OTHER | | | (2,742,200) | (2,742,200) |
| | SEGREGATED FUNDS | | | 476,200 | 473,400 |
| | OTHER | | | (476,200) | (473,400) |
| | TOTAL-ALL SOURCES | | | 19,279,300 | 19,229,600 |
| 10 | (4) NATIONAL GUARD YOUTH PROGRAMS | | | | |
| 11 | (b) Badger challenge program | GPR | A | -0- | -0- |
| 12 | (g) Program fees | PR | C | -0- | -0- |
| 13 | (h) Gifts, grants and contributions | PR | C | -0- | -0- |
| 14 | (k) Interagency assistance; badger | | | | |
| 15 | challenge program | PR-S | C | -0- | -0- |
| 16 | (ka) Youth challenge program; public | | | | |
| 17 | instruction funds | PR-S | C | 1,304,900 | 1,304,900 |
| 18 | (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 |

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|-----------------------------|--------|------|-------------|-------------|
| FEDERAL | | | (1,976,600) | (1,976,600) |
| OTHER | | | (–0–) | (–0–) |
| SERVICE | | | (1,304,900) | (1,304,900) |
| TOTAL-ALL SOURCES | | | 3,281,500 | 3,281,500 |

20.465 DEPARTMENT TOTALS

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

| | | | | | |
|----|-------------------------------------|------|---|------------|------------|
| 1 | 20.475 District attorneys | | | | |
| 2 | (1) DISTRICT ATTORNEYS | | | | |
| 3 | (d) Salaries and fringe benefits | GPR | A | 36,284,500 | 36,284,500 |
| 4 | (f) Firearm prosecution costs | GPR | A | –0– | –0– |
| 5 | (h) Gifts and grants | PR | C | 1,902,400 | 1,916,300 |
| 6 | (i) Other employees | PR | A | 272,000 | 276,400 |
| 7 | (k) Interagency and intra-agency | | | | |
| 8 | assistance | PR-S | C | 111,100 | 114,000 |
| 9 | (km) Deoxyribonucleic acid evidence | | | | |
| 10 | activities | PR-S | A | 131,600 | 136,400 |
| 11 | (m) Federal aid | PR-F | C | –0– | –0– |

20.475 DEPARTMENT TOTALS

| | | | | |
|--------------------------|--|--|-------------|-------------|
| GENERAL PURPOSE REVENUES | | | 36,284,500 | 36,284,500 |
| PROGRAM REVENUE | | | 2,417,100 | 2,443,100 |
| FEDERAL | | | (–0–) | (–0–) |
| OTHER | | | (2,174,400) | (2,192,700) |
| SERVICE | | | (242,700) | (250,400) |
| TOTAL-ALL SOURCES | | | 38,701,600 | 38,727,600 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003–04 | 2004–05 |
|----|---|--------|------|------------|------------|
| 1 | 20.485 Veterans affairs, department of | | | | |
| 2 | (1) HOMES AND FACILITIES FOR VETERANS | | | | |
| 3 | (b) General fund supplement to | | | | |
| 4 | institutional operations | GPR | B | –0– | –0– |
| 5 | (d) Cemetery maintenance and | | | | |
| 6 | beautification | GPR | A | 24,900 | 24,900 |
| 7 | (e) Lease rental payments | GPR | S | –0– | –0– |
| 8 | (f) Principal repayment and interest | GPR | S | 1,499,900 | 1,415,800 |
| 9 | (g) Home exchange | PR | A | 266,200 | 266,200 |
| 10 | (gd) Veterans home cemetery operations | PR | C | 5,000 | 5,000 |
| 11 | (gk) Institutional operations | PR | A | 45,971,800 | 47,264,200 |
| 12 | (go) Self-amortizing housing facilities; | | | | |
| 13 | principal repayment and interest | PR | S | 1,030,900 | 2,211,300 |
| 14 | (h) Gifts and bequests | PR | C | 214,700 | 214,700 |
| 15 | (hm) Gifts and grants | PR | C | –0– | –0– |
| 16 | (i) State-owned housing maintenance | PR | A | 65,700 | 65,700 |
| 17 | (j) Geriatric program receipts | PR | C | 139,100 | 139,100 |
| 18 | (m) Federal aid; care at veterans home | PR–F | C | –0– | –0– |
| 19 | (mj) Federal aid; geriatric unit | PR–F | C | –0– | –0– |
| 20 | (mn) Federal projects | PR–F | C | 12,500 | 12,500 |
| 21 | (t) Veterans home member accounts | SEG | C | –0– | –0– |
| 22 | (u) Rentals; improvements; equipment; | | | | |
| 23 | land acquisition | SEG | A | –0– | –0– |

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|---|--------|------|--------------|--------------|
| (1) PROGRAM TOTALS | | | | |
| GENERAL PURPOSE REVENUES | | | 1,524,800 | 1,440,700 |
| PROGRAM REVENUE | | | 47,705,900 | 50,178,700 |
| FEDERAL | | | (12,500) | (12,500) |
| OTHER | | | (47,693,400) | (50,166,200) |
| SEGREGATED FUNDS | | | -0- | -0- |
| OTHER | | | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | | | 49,230,700 | 51,619,400 |
| 1 (2) LOANS AND AIDS TO VETERANS | | | | |
| 2 (c) Operation of Wisconsin veterans | | | | |
| 3 museum | GPR | A | -0- | -0- |
| 4 (d) Veterans memorials at The | | | | |
| 5 Highground | GPR | C | -0- | -0- |
| 6 (db) General fund supplement to | | | | |
| 7 veterans trust fund | GPR | A | -0- | -0- |
| 8 (e) Veterans memorial grants | GPR | C | -0- | -0- |
| 9 (eg) Victorious charge monument grant | GPR | A | -0- | -0- |
| 10 (em) Payments related to The | | | | |
| 11 Highground | GPR | C | -0- | -0- |
| 12 (g) Consumer reporting agency fees | PR | C | -0- | -0- |
| 13 (kt) Operation of Wisconsin veterans | | | | |
| 14 museum; Indian gaming receipts | PR-S | A | -0- | -0- |
| 15 (m) Federal aid; veterans training | PR-F | C | 465,300 | 465,300 |
| 16 (mn) Federal projects; museum | | | | |
| 17 acquisitions and operations | PR-F | C | -0- | -0- |
| 18 (q) Military honors funerals | SEG | B | 162,000 | 175,500 |
| 19 (rm) Veterans assistance program | SEG | B | 1,501,600 | 1,501,600 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|-----------|-----------|
| 1 | (rp) Veterans assistance program | | | | |
| 2 | receipts | SEG | A | 80,000 | 80,000 |
| 3 | (s) Transportation grant | SEG | A | 200,000 | 200,000 |
| 4 | (tf) Veterans' tuition reimbursement | | | | |
| 5 | program | SEG | B | 2,624,500 | 2,572,100 |
| 6 | (th) Correspondence courses and | | | | |
| 7 | part-time classroom study | SEG | B | 812,600 | 787,900 |
| 8 | (tj) Retraining grant program | SEG | A | 378,000 | 378,000 |
| 9 | (tm) Facilities | SEG | C | -0- | -0- |
| 10 | (u) Administration of loans and aids to | | | | |
| 11 | veterans | SEG | A | 4,071,400 | 4,159,800 |
| 12 | (v) Wisconsin veterans museum sales | | | | |
| 13 | receipts | SEG | C | 123,400 | 123,400 |
| 14 | (vg) Health care aids grants | SEG | A | 1,500,000 | 1,500,000 |
| 15 | (vm) Subsistence grants | SEG | A | 692,300 | 681,300 |
| 16 | (vo) Veterans of World War I | SEG | A | 2,500 | 2,500 |
| 17 | (vw) Payments to veterans organizations | | | | |
| 18 | for claims service | SEG | A | 177,500 | 177,500 |
| 19 | (vx) County grants | SEG | A | 297,500 | 297,500 |
| 20 | (vy) American Indian services | | | | |
| 21 | coordinator | SEG | A | 57,800 | 57,800 |
| 22 | (vz) American Indian grants | SEG | A | 15,000 | 15,000 |
| 23 | (w) Home for needy veterans | SEG | C | 10,000 | 10,000 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---------------------------------------|--------|------|------------|------------|
| 1 | (wd) Operation of Wisconsin veterans | | | | |
| 2 | museum | SEG | A | 1,671,600 | 1,623,000 |
| 3 | (x) Federal per diem payments | SEG-F | A | 519,700 | 519,700 |
| 4 | (yg) Acquisition of 1981 revenue bond | | | | |
| 5 | mortgages | SEG | S | –0– | –0– |
| 6 | (yn) Veterans trust fund loans and | | | | |
| 7 | expenses | SEG | B | 15,450,000 | 15,450,000 |
| 8 | (yo) Debt payment | SEG | S | –0– | –0– |
| 9 | (z) Gifts | SEG | C | –0– | –0– |
| 10 | (zm) Museum gifts and bequests | SEG | C | –0– | –0– |

(2) PROGRAM TOTALS

| | | |
|--------------------------|--------------|--------------|
| GENERAL PURPOSE REVENUES | –0– | –0– |
| PROGRAM REVENUE | 465,300 | 465,300 |
| FEDERAL | (465,300) | (465,300) |
| OTHER | (–0–) | (–0–) |
| SERVICE | (–0–) | (–0–) |
| SEGREGATED FUNDS | 30,347,400 | 30,312,600 |
| FEDERAL | (519,700) | (519,700) |
| OTHER | (29,827,700) | (29,792,900) |
| TOTAL-ALL SOURCES | 30,812,700 | 30,777,900 |

| | | | | | |
|----|---|-----|---|-----------|-----------|
| 11 | (3) SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS | | | | |
| 12 | (b) Self insurance | GPR | S | –0– | –0– |
| 13 | (e) General program deficiency | GPR | S | –0– | –0– |
| 14 | (q) Foreclosure loss payments | SEG | C | 801,000 | 801,000 |
| 15 | (r) Funded reserves | SEG | C | 50,000 | 50,000 |
| 16 | (rm) Other reserves | SEG | C | –0– | –0– |
| 17 | (s) General program operations | SEG | A | 4,709,200 | 4,618,300 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|---------------------------------------|--------|------|--------------|--------------|
| 1 | (sm) County grants | SEG | A | 444,000 | 444,000 |
| 2 | (t) Debt service | SEG | C | 81,019,900 | 81,370,000 |
| 3 | (v) Revenue obligation repayment | SEG | C | -0- | -0- |
| 4 | (w) Revenue obligation funding | SEG | C | -0- | -0- |
| 5 | (wd) Loan-servicing administration | SEG | A | -0- | -0- |
| 6 | (wg) Escrow payments, recoveries, and | | | | |
| 7 | refunds | SEG | C | -0- | -0- |
| 8 | (wp) Loan-servicing rights | SEG | B | -0- | -0- |
| (3) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | -0- | -0- |
| | SEGREGATED FUNDS | | | 87,024,100 | 87,283,300 |
| | OTHER | | | (87,024,100) | (87,283,300) |
| | TOTAL-ALL SOURCES | | | 87,024,100 | 87,283,300 |
| 9 | (4) VETERANS MEMORIAL CEMETERIES | | | | |
| 10 | (g) Cemetery operations | PR | A | 46,900 | 56,400 |
| 11 | (h) Gifts, grants and bequests | PR | C | -0- | -0- |
| 12 | (m) Federal aid; cemetery operations | | | | |
| 13 | and burials | PR-F | C | 188,200 | 221,100 |
| 14 | (q) Cemetery administration and | | | | |
| 15 | maintenance | SEG | A | 689,500 | 689,500 |
| 16 | (qm) Repayment of principal and | | | | |
| 17 | interest | SEG | S | 103,600 | 99,700 |
| 18 | (r) Cemetery energy costs | SEG | A | 21,800 | 21,800 |
| (4) PROGRAM TOTALS | | | | | |
| | PROGRAM REVENUE | | | 235,100 | 277,500 |
| | FEDERAL | | | (188,200) | (221,100) |
| | OTHER | | | (46,900) | (56,400) |
| | SEGREGATED FUNDS | | | 814,900 | 811,000 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|---------------|---------------|
| | OTHER | | | (814,900) | (811,000) |
| | TOTAL-ALL SOURCES | | | 1,050,000 | 1,088,500 |
| 1 | (5) EDUCATIONAL APPROVAL BOARD | | | | |
| 2 | (g) Proprietary school programs | PR-S | A | 463,600 | 463,600 |
| 3 | (gm) Student protection | PR-S | C | -0- | 60,300 |
| 4 | (h) Certification of massage therapists | | | | |
| 5 | and bodyworkers | PR | C | -0- | -0- |
| | (5) PROGRAM TOTALS | | | | |
| | PROGRAM REVENUE | | | 463,600 | 523,900 |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (463,600) | (523,900) |
| | TOTAL-ALL SOURCES | | | 463,600 | 523,900 |
| | 20.485 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 1,524,800 | 1,440,700 |
| | PROGRAM REVENUE | | | 48,869,900 | 51,445,400 |
| | FEDERAL | | | (666,000) | (698,900) |
| | OTHER | | | (47,740,300) | (50,222,600) |
| | SERVICE | | | (463,600) | (523,900) |
| | SEGREGATED FUNDS | | | 118,186,400 | 118,406,900 |
| | FEDERAL | | | (519,700) | (519,700) |
| | OTHER | | | (117,666,700) | (117,887,200) |
| | TOTAL-ALL SOURCES | | | 168,581,100 | 171,293,000 |
| 6 | 20.490 Wisconsin housing and economic development authority | | | | |
| 7 | (1) FACILITATION OF CONSTRUCTION | | | | |
| 8 | (a) Capital reserve fund deficiency | GPR | C | -0- | -0- |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | -0- | -0- |
| | TOTAL-ALL SOURCES | | | -0- | -0- |
| 9 | (2) HOUSING REHABILITATION LOAN PROGRAM | | | | |
| 10 | (a) General program operations | GPR | C | -0- | -0- |
| 11 | (q) Loan loss reserve fund | SEG | C | -0- | -0- |

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--|--------|------|---------|---------|
| (2) PROGRAM TOTALS | | | | |
| GENERAL PURPOSE REVENUES | | | -0- | -0- |
| SEGREGATED FUNDS | | | -0- | -0- |
| OTHER | | | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | | | -0- | -0- |
| 1 (4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE | | | | |
| 2 (g) Disadvantaged business | | | | |
| 3 mobilization loan guarantee | PR | C | -0- | -0- |
| (4) PROGRAM TOTALS | | | | |
| PROGRAM REVENUE | | | -0- | -0- |
| OTHER | | | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | | | -0- | -0- |
| 4 (5) WISCONSIN DEVELOPMENT LOAN GUARANTEES | | | | |
| 5 (a) Wisconsin development reserve | | | | |
| 6 fund | GPR | C | -0- | -0- |
| 7 (q) Recycling fund transfer to | | | | |
| 8 Wisconsin development reserve | | | | |
| 9 fund | SEG | C | -0- | -0- |
| 10 (r) Agrichemical management fund | | | | |
| 11 transfer to Wisconsin development | | | | |
| 12 reserve fd. | SEG | C | -0- | -0- |
| 13 (s) Petroleum inspection fund transfer | | | | |
| 14 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- |
| 15 (6) WISCONSIN JOB TRAINING LOAN GUARANTEES | | | | |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|---|---|--------|------|---------|---------|
| 1 | (a) Wisconsin job training reserve fund | GPR | S | -0- | -0- |
| 2 | (k) Department of commerce | | | | |
| 3 | appropriation transfer to Wisconsin | | | | |
| 4 | 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- |

5 **20.495 University of Wisconsin hospitals and clinics board**

6 (1) CONTRACTUAL SERVICES

| | | | | | |
|---|--------------------------------|----|---|------------|-------------|
| 7 | (g) General program operations | PR | C | 99,818,300 | 102,802,700 |
|---|--------------------------------|----|---|------------|-------------|

20.495 DEPARTMENT TOTALS

| | | |
|-------------------|--------------|---------------|
| PROGRAM REVENUE | 99,818,300 | 102,802,700 |
| OTHER | (99,818,300) | (102,802,700) |
| TOTAL-ALL SOURCES | 99,818,300 | 102,802,700 |

Human Relations and Resources

FUNCTIONAL AREA TOTALS

| | | |
|--------------------------|-----------------|-----------------|
| GENERAL PURPOSE REVENUES | 2,777,821,700 | 3,503,642,000 |
| PROGRAM REVENUE | 4,941,534,200 | 4,864,480,500 |
| FEDERAL | (4,008,252,900) | (3,915,975,100) |
| OTHER | (553,484,700) | (564,347,600) |
| SERVICE | (379,796,600) | (384,157,800) |
| SEGREGATED FUNDS | 901,680,000 | 444,096,500 |
| FEDERAL | (519,700) | (519,700) |
| OTHER | (901,160,300) | (443,576,800) |
| SERVICE | (-0-) | (-0-) |

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003–04 | 2004–05 |
|-----------------------------|--------|------|---------------|---------------|
| LOCAL | | | (–0–) | (–0–) |
| TOTAL–ALL SOURCES | | | 8,621,035,900 | 8,812,219,000 |

General Executive Functions

| | | | | | |
|----|--|-----|---|-----------|-----------|
| 1 | 20.505 Administration, department of | | | | |
| 2 | (1) SUPERVISION AND MANAGEMENT; LAND INFORMATION BOARD | | | | |
| 3 | (a) General program operations | GPR | A | 6,084,900 | 6,084,900 |
| 4 | (b) Midwest interstate low–level | | | | |
| 5 | radioactive waste compact; loan | | | | |
| 6 | from gen. fund | GPR | C | –0– | –0– |
| 7 | (br) Appropriation obligations | | | | |
| 8 | repayment | GPR | A | –0– | –0– |
| 9 | (cm) Comprehensive planning grants; | | | | |
| 10 | general purpose revenue | GPR | A | –0– | –0– |
| 11 | (cn) Comprehensive planning; | | | | |
| 12 | administrative support | GPR | A | –0– | –0– |
| 13 | (fo) Federal resource acquisition | | | | |
| 14 | support grants | GPR | A | –0– | –0– |
| 15 | (g) Midwest interstate low–level | | | | |
| 16 | radioactive waste compact; | | | | |
| 17 | membership & costs | PR | A | 5,000 | 5,000 |
| 18 | (ge) High–voltage transmission line | | | | |
| 19 | annual impact fee distributions | PR | C | –0– | –0– |
| 20 | (gs) High–voltage transmission line | | | | |
| 21 | environmental impact fee | | | | |
| 22 | distributions | PR | C | –0– | –0– |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|------------|------------|
| 1 | (ie) Land information board; general | | | | |
| 2 | prog. oper.; incorporations and | | | | |
| 3 | annexations | PR | A | 410,800 | 311,200 |
| 4 | (if) Comprehensive planning grants; | | | | |
| 5 | program revenue | PR | A | 2,000,000 | 2,000,000 |
| 6 | (ig) Land information board; technical | | | | |
| 7 | assistance and education | PR | A | –0– | –0– |
| 8 | (ij) Land information board; aids to | | | | |
| 9 | counties | PR | C | 269,000 | 269,000 |
| 10 | (ik) Land information board; soil | | | | |
| 11 | surveys and mapping | PR | A | 700,000 | 700,000 |
| 12 | (im) Services to nonstate governmental | | | | |
| 13 | units; entity contract | PR | A | 2,089,700 | 1,339,700 |
| 14 | (iq) Appropriation obligation proceeds | PR | C | –0– | –0– |
| 15 | (ir) Relay service | PR-S | A | 5,013,500 | 5,013,500 |
| 16 | (is) Information technology and | | | | |
| 17 | communication services; nonstate | | | | |
| 18 | entities | PR | A | 14,373,000 | 14,373,000 |
| 19 | (iu) Plat and proposed incorporation | | | | |
| 20 | and annexation review | PR | C | 533,100 | 533,100 |
| 21 | (j) Gifts, grants and bequests | PR | C | –0– | –0– |
| 22 | (ja) Justice information systems | PR | A | 1,653,400 | 1,653,400 |
| 23 | (ka) Materials and services to state | | | | |
| 24 | agencies and certain districts | PR-S | A | 5,631,200 | 5,631,200 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|------------|------------|
| 1 | (kb) Transportation, records, and | | | | |
| 2 | document services | PR-S | A | 20,514,400 | 20,514,400 |
| 3 | (kc) Capital planning and building | | | | |
| 4 | construction services | PR-S | A | 10,670,000 | 10,670,000 |
| 5 | (ke) Telecommunications services; state | | | | |
| 6 | agencies; veterans services | PR-S | A | 24,002,600 | 24,002,600 |
| 7 | (kf) Procurement services | PR-S | C | 3,025,800 | 3,025,800 |
| 8 | (kj) Financial services | PR-S | A | 8,878,700 | 9,058,500 |
| 9 | (kL) Printing, mail, communication and | | | | |
| 10 | information technology services; | | | | |
| 11 | agencies | PR-S | A | 83,663,700 | 83,663,700 |
| 12 | (km) University of Wisconsin-Green Bay | | | | |
| 13 | programming | PR-S | A | 250,000 | 250,000 |
| 14 | (kn) Weatherization assistance | PR-S | C | 10,000,000 | 10,000,000 |
| 15 | (kp) Interagency assistance; justice | | | | |
| 16 | information systems | PR-S | A | 1,753,000 | 1,753,000 |
| 17 | (kq) Justice information systems | | | | |
| 18 | development, operation and | | | | |
| 19 | maintenance | PR-S | A | -0- | -0- |
| 20 | (ks) Wisconsin land council; state | | | | |
| 21 | agency support | PR-S | C | 59,300 | -0- |
| 22 | (kt) Soil surveys and mapping; state | | | | |
| 23 | agency support | PR-S | C | -0- | -0- |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|---|--------|------|-------------|-------------|
| 1 | (ku) Management assistance grants to | | | | |
| 2 | counties | PR-S | A | 500,000 | 500,000 |
| 3 | (mb) Federal aid | PR-F | C | 9,621,800 | 9,507,900 |
| 4 | (md) Oil overcharge restitution funds | PR-F | C | 4,411,700 | 4,411,700 |
| 5 | (n) Federal aid; local assistance | PR-F | C | 71,500,000 | 71,500,000 |
| 6 | (ng) Sale of forest products; funds for | | | | |
| 7 | public schools and public roads | PR | C | -0- | -0- |
| 8 | (pz) Indirect cost reimbursements | PR-F | C | 232,600 | 232,600 |
| 9 | (r) VendorNet fund administration | SEG | A | 90,200 | 90,200 |
| 10 | (sm) Excise tax fund – provision of | | | | |
| 11 | reserves and pymt. of costs – rev. | | | | |
| 12 | oblig. | SEG | S | -0- | -0- |
| 13 | (v) General program operations — | | | | |
| 14 | environmental improvement | | | | |
| 15 | programs; state funds | SEG | A | 865,400 | 865,400 |
| 16 | (x) General program operations — | | | | |
| 17 | clean water fund program; federal | | | | |
| 18 | funds | SEG-F | C | -0- | -0- |
| 19 | (y) General program operations — safe | | | | |
| 20 | drinking water loan program; | | | | |
| 21 | federal funds | SEG-F | C | -0- | -0- |
| 22 | (z) Transportation planning grants to | | | | |
| 23 | local governmental units | SEG-S | B | -0- | -0- |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 6,084,900 | 6,084,900 |
| | PROGRAM REVENUE | | | 281,762,300 | 280,919,300 |

| STATUTE, AGENCY AND PURPOSE | | SOURCE | TYPE | 2003-04 | 2004-05 |
|-----------------------------|---|--------|------|---------------|---------------|
| | FEDERAL | | | (85,766,100) | (85,652,200) |
| | OTHER | | | (22,034,000) | (21,184,400) |
| | SERVICE | | | (173,962,200) | (174,082,700) |
| | SEGREGATED FUNDS | | | 955,600 | 955,600 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (955,600) | (955,600) |
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 288,802,800 | 287,959,800 |
| 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 | 6,738,400 | 7,085,400 |
| | (2) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | -0- | -0- |
| | PROGRAM REVENUE | | | 29,490,200 | 31,195,500 |
| | SERVICE | | | (29,490,200) | (31,195,500) |
| | TOTAL-ALL SOURCES | | | 29,490,200 | 31,195,500 |
| 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 | 429,100 | 432,800 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--|--------|------|-----------|-----------|
| 1 | (b) Adjudication of equalization | | | | |
| 2 | appeals | GPR | S | –0– | –0– |
| 3 | (ba) General program operations | GPR | A | 179,800 | 169,800 |
| 4 | (d) Claims awards | GPR | S | 23,700 | 23,700 |
| 5 | (dr) Sentencing commission | GPR | A | 235,600 | 235,600 |
| 6 | (ea) Women's council operations | GPR | A | 107,100 | 107,100 |
| 7 | (ec) Volunteer firefighter & EMT service | | | | |
| 8 | award pgm; general program | | | | |
| 9 | operations | GPR | A | 20,300 | 20,300 |
| 10 | (er) Volunteer firefighter & EMT service | | | | |
| 11 | award pgm; state matching awards | GPR | S | 653,900 | 653,900 |
| 12 | (es) Principal, interest & rebates; | | | | |
| 13 | general purpose revenue–schools | GPR | S | 3,062,900 | 4,333,300 |
| 14 | (et) Principal, interest & rebates; | | | | |
| 15 | general purpose rev.–public library | | | | |
| 16 | boards | GPR | S | 2,900 | 94,000 |
| 17 | (f) Hearings and appeals operations | GPR | A | 2,036,100 | 2,036,100 |
| 18 | (h) Program services | PR | A | 32,100 | 32,100 |
| 19 | (ha) Principal, interest & rebates; | | | | |
| 20 | program revenue–schools | PR | C | 5,326,700 | 6,585,400 |
| 21 | (hb) Principal, interest & rebates; | | | | |
| 22 | program revenue–public library | | | | |
| 23 | boards | PR | C | 102,800 | 209,800 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003–04 | 2004–05 |
|----|--|--------|------|-----------|-----------|
| 1 | (hc) Administration of Governor's | | | | |
| 2 | Wisconsin Educational Technology | | | | |
| 3 | Conference | PR | A | 188,900 | 211,400 |
| 4 | (j) National and community service | | | | |
| 5 | board; gifts and grants | PR | C | –0– | –0– |
| 6 | (js) Educ. tech. block grants; Wisc. | | | | |
| 7 | advncd. telecomm. foundation | | | | |
| 8 | assessments | PR | C | –0– | –0– |
| 9 | (ka) State use board — general program | | | | |
| 10 | operations | PR–S | A | 93,700 | 93,700 |
| 11 | (kb) National and community service | | | | |
| 12 | board; administrative support; | | | | |
| 13 | service funds | PR–S | A | 45,100 | 45,100 |
| 14 | (kp) Hearings and appeals fees | PR–S | A | 2,475,600 | 2,475,600 |
| 15 | (L) Equipment purchases and leases | PR | C | –0– | –0– |
| 16 | (mp) Federal e–rate aid | PR–F | C | 4,415,000 | 4,415,000 |
| 17 | (mr) Sentencing Commission; federal | | | | |
| 18 | aids | PR–F | A | –0– | –0– |
| 19 | (o) National and community service | | | | |
| 20 | board; federal aid for | | | | |
| 21 | administration | PR–F | A | 429,800 | 429,800 |
| 22 | (p) National and community service | | | | |
| 23 | board; federal aid for grants | PR–F | C | 3,354,300 | 3,354,300 |
| 24 | (r) State capitol and executive | | | | |
| 25 | residence board; gifts and grants | SEG | C | –0– | –0– |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|------------|------------|
| 1 | (s) Telecommunications access; school | | | | |
| 2 | districts | SEG | B | 10,893,400 | 11,324,200 |
| 3 | (t) Telecommunications access; private | | | | |
| 4 | and technical colleges and libraries | SEG | B | 4,735,500 | 5,066,000 |
| 5 | (tm) Telecommunications access; private | | | | |
| 6 | schools | SEG | B | 708,100 | 701,300 |
| 7 | (tu) Telecommunications access; state | | | | |
| 8 | schools | SEG | B | 75,000 | 68,200 |
| 9 | (tw) Telecommunications access; secured | | | | |
| 10 | correctional facilities | SEG | B | 112,500 | 102,300 |

(4) PROGRAM TOTALS

| | | | | | |
|--|--------------------------|--|--|--------------|--------------|
| | GENERAL PURPOSE REVENUES | | | 6,751,400 | 8,106,600 |
| | PROGRAM REVENUE | | | 16,464,000 | 17,852,200 |
| | FEDERAL | | | (8,199,100) | (8,199,100) |
| | OTHER | | | (5,650,500) | (7,038,700) |
| | SERVICE | | | (2,614,400) | (2,614,400) |
| | SEGREGATED FUNDS | | | 16,524,500 | 17,262,000 |
| | OTHER | | | (16,524,500) | (17,262,000) |
| | TOTAL-ALL SOURCES | | | 39,739,900 | 43,220,800 |

| | | | | | |
|----|---------------------------------------|------|---|------------|------------|
| 11 | (5) FACILITIES MANAGEMENT | | | | |
| 12 | (c) Principal repayment and interest; | | | | |
| 13 | Black Point Estate | GPR | S | -0- | 42,200 |
| 14 | (g) Principal repayment, interest and | | | | |
| 15 | rebates; parking | PR-S | S | 1,762,100 | 1,763,600 |
| 16 | (ka) Facility operations and | | | | |
| 17 | maintenance; police and protection | | | | |
| 18 | functions | PR-S | A | 36,677,700 | 36,677,700 |
| 19 | (kb) Parking | PR | A | 1,114,900 | 1,114,900 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|--|--------|------|--------------|--------------|
| 1 | (kc) Principal repayment, interest and | | | | |
| 2 | rebates | PR-S | C | 16,769,500 | 16,821,700 |
| (5) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | -0- | 42,200 |
| | PROGRAM REVENUE | | | 56,324,200 | 56,377,900 |
| | OTHER | | | (1,114,900) | (1,114,900) |
| | SERVICE | | | (55,209,300) | (55,263,000) |
| | TOTAL-ALL SOURCES | | | 56,324,200 | 56,420,100 |
| 3 | (6) OFFICE OF JUSTICE ASSISTANCE | | | | |
| 4 | (a) General program operations | GPR | A | 214,300 | 214,300 |
| 5 | (c) Law enforcement officer | | | | |
| 6 | supplement grants | GPR | A | 1,000,000 | 1,000,000 |
| 7 | (d) Youth diversion | GPR | A | 380,000 | 380,000 |
| 8 | (i) Gifts and grants | PR | C | -0- | -0- |
| 9 | (j) Penalty assessment surcharge | | | | |
| 10 | receipts | PR | C | -0- | -0- |
| 11 | (k) Law enforcement programs and | | | | |
| 12 | youth diversion – administration | PR-S | A | 161,000 | 161,000 |
| 13 | (kj) Youth diversion program | PR-S | A | 673,200 | 716,400 |
| 14 | (km) Interagency and intra-agency aids | PR-S | C | 300,000 | 300,000 |
| 15 | (kp) Anti-drug enforcement program, | | | | |
| 16 | penalty assessment – local | PR-S | A | 1,604,100 | 1,607,600 |
| 17 | (kq) County law enforcement services | PR-S | A | 250,000 | 250,000 |
| 18 | (ks) Tribal law enforcement assistance | PR-S | A | 700,000 | 700,000 |
| 19 | (kt) Anti-drug enforcement program, | | | | |
| 20 | penalty assessment – state | PR-S | A | 602,800 | 466,800 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|---|--------|------|--------------|--------------|
| 1 | (m) Federal aid, justice assistance, | | | | |
| 2 | state operations | PR-F | C | 1,354,000 | 1,354,000 |
| 3 | (p) Federal aid, local assistance and | | | | |
| 4 | aids | PR-F | C | 23,077,500 | 23,077,500 |
| (6) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 1,594,300 | 1,594,300 |
| | PROGRAM REVENUE | | | 28,722,600 | 28,633,300 |
| | FEDERAL | | | (24,431,500) | (24,431,500) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (4,291,100) | (4,201,800) |
| | TOTAL-ALL SOURCES | | | 30,316,900 | 30,227,600 |
| 5 | (8) DIVISION OF GAMING | | | | |
| 6 | (am) Interest on racing and bingo | | | | |
| 7 | moneys | GPR | S | 44,000 | 44,000 |
| 8 | (g) General program operations; racing | PR | A | 1,901,500 | 1,901,500 |
| 9 | (h) General program operations; Indian | | | | |
| 10 | gaming | PR | A | 1,473,100 | 1,301,200 |
| 11 | (hm) Indian gaming receipts | PR | C | -0- | -0- |
| 12 | (j) General program operations; raffles | | | | |
| 13 | and crane games | PR | A | 181,600 | 181,600 |
| 14 | (jm) General program operations; bingo | PR | A | 263,500 | 263,500 |
| 15 | (k) Revenue sharing from tribal | | | | |
| 16 | gaming receipts | PR-S | S | 225,300 | 225,300 |
| (8) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 44,000 | 44,000 |
| | PROGRAM REVENUE | | | 4,045,000 | 3,873,100 |
| | OTHER | | | (3,819,700) | (3,647,800) |
| | SERVICE | | | (225,300) | (225,300) |
| | TOTAL-ALL SOURCES | | | 4,089,000 | 3,917,100 |

| STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|---------------------------------|--------|------|---------------|---------------|
| 20.505 DEPARTMENT TOTALS | | | | |
| GENERAL PURPOSE REVENUES | | | 14,474,600 | 15,872,000 |
| PROGRAM REVENUE | | | 416,808,300 | 418,851,300 |
| FEDERAL | | | (118,396,700) | (118,282,800) |
| OTHER | | | (32,619,100) | (32,985,800) |
| SERVICE | | | (265,792,500) | (267,582,700) |
| SEGREGATED FUNDS | | | 67,166,500 | 67,904,000 |
| FEDERAL | | | (-0-) | (-0-) |
| OTHER | | | (67,166,500) | (67,904,000) |
| SERVICE | | | (-0-) | (-0-) |
| TOTAL-ALL SOURCES | | | 498,449,400 | 502,627,300 |

1 **20.507 Board of commissioners of public lands**

2 (1) TRUST LANDS AND INVESTMENTS

3 (h) Trust lands and investments -

4 general program operations PR-S A 1,405,200 1,405,200

5 (j) Payments to American Indian

6 tribes or bands for raised sunken

7 logs PR C -0- -0-

8 (k) Trust lands and investments -

9 interagency and intra-agency

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

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

20.507 DEPARTMENT TOTALS

| | | | | |
|-------------------|--|--|-------------|-------------|
| PROGRAM REVENUE | | | 1,457,900 | 1,457,900 |
| FEDERAL | | | (52,700) | (52,700) |
| OTHER | | | (-0-) | (-0-) |
| SERVICE | | | (1,405,200) | (1,405,200) |
| TOTAL-ALL SOURCES | | | 1,457,900 | 1,457,900 |

12 **20.510 Elections board**

13 (1) ADMINISTRATION OF ELECTION AND CAMPAIGN LAWS

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--------------------------------------|--------|------|---------|---------|
| 1 | (a) General program operations; | | | | |
| 2 | general purpose revenue | GPR | B | 948,700 | 898,900 |
| 3 | (bm) Training of chief inspectors | GPR | B | –0– | –0– |
| 4 | (c) Voting system transitional | | | | |
| 5 | assistance | GPR | B | –0– | –0– |
| 6 | (g) Recount fees | PR | C | –0– | –0– |
| 7 | (h) Materials and services | PR | A | 20,000 | 20,000 |
| 8 | (i) General program operations; | | | | |
| 9 | program revenue | PR | A | 36,000 | 36,000 |
| 10 | (j) Electronic filing software | PR | C | –0– | –0– |
| 11 | (jm) Training of chief inspectors; | | | | |
| 12 | program revenue | PR | C | –0– | –0– |
| 13 | (q) Wisconsin election campaign fund | SEG | C | 100,000 | 700,000 |
| 14 | (x) Federal aid | SEG-F | C | –0– | –0– |

20.510 DEPARTMENT TOTALS

| | | |
|--------------------------|-----------|-----------|
| GENERAL PURPOSE REVENUES | 948,700 | 898,900 |
| PROGRAM REVENUE | 56,000 | 56,000 |
| OTHER | (56,000) | (56,000) |
| SEGREGATED FUNDS | 100,000 | 700,000 |
| FEDERAL | (–0–) | (–0–) |
| OTHER | (100,000) | (700,000) |
| TOTAL-ALL SOURCES | 1,104,700 | 1,654,900 |

15 **20.515 Employee trust funds, department of**

| | | | | | |
|----|-----------------------------|-----|---|-----------|-----------|
| 16 | (1) EMPLOYEE BENEFIT PLANS | | | | |
| 17 | (a) Annuity supplements and | | | | |
| 18 | payments | GPR | S | 2,950,900 | 2,490,800 |
| 19 | (c) Contingencies | GPR | S | –0– | –0– |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------------|---|--------|------|--------------|--------------|
| 1 | (t) Automated operating system | SEG | C | 1,043,900 | 806,800 |
| 2 | (u) Employee-funded reimbursement | | | | |
| 3 | account plan | SEG | C | -0- | -0- |
| 4 | (um) Benefit administration | SEG | B | 5,000 | 5,000 |
| 5 | (ut) Health insurance data collection | | | | |
| 6 | and analysis contracts | SEG | A | 604,200 | 657,000 |
| 7 | (w) Administration | SEG | A | 17,773,700 | 17,891,300 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 2,950,900 | 2,490,800 |
| | SEGREGATED FUNDS | | | 19,426,800 | 19,360,100 |
| | OTHER | | | (19,426,800) | (19,360,100) |
| | TOTAL-ALL SOURCES | | | 22,377,700 | 21,850,900 |
| 8 | (2) PRIVATE EMPLOYER HEALTH CARE COVERAGE PROGRAM | | | | |
| 9 | (a) Private employer health care | | | | |
| 10 | coverage program; operating costs | GPR | B | 200 | 200 |
| 11 | (b) Grants for program administration | GPR | B | -0- | -0- |
| 12 | (g) Private employer health care | | | | |
| 13 | coverage plan | PR | C | -0- | -0- |
| (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 200 | 200 |
| | PROGRAM REVENUE | | | -0- | -0- |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 200 | 200 |
| 20.515 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 2,951,100 | 2,491,000 |
| | PROGRAM REVENUE | | | -0- | -0- |
| | OTHER | | | (-0-) | (-0-) |
| | SEGREGATED FUNDS | | | 19,426,800 | 19,360,100 |
| | OTHER | | | (19,426,800) | (19,360,100) |
| | TOTAL-ALL SOURCES | | | 22,377,900 | 21,851,100 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|--------------------------------------|--------|------|-----------|-----------|
| 1 | 20.521 Ethics board | | | | |
| 2 | (1) ETHICS AND LOBBYING REGULATION | | | | |
| 3 | (a) General program operations; | | | | |
| 4 | general purpose revenue | GPR | A | 228,300 | 228,300 |
| 5 | (b) Code of ethics investigations | GPR | B | 6,700 | 6,700 |
| 6 | (g) General program operations; | | | | |
| 7 | program revenue | PR | A | 359,800 | 359,800 |
| 8 | (h) Gifts and grants | PR | C | –0– | –0– |
| 9 | (i) Materials and services | PR | A | 15,000 | 15,000 |
| | 20.521 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 235,000 | 235,000 |
| | PROGRAM REVENUE | | | 374,800 | 374,800 |
| | OTHER | | | (374,800) | (374,800) |
| | TOTAL-ALL SOURCES | | | 609,800 | 609,800 |
| 10 | 20.525 Office of the governor | | | | |
| 11 | (1) EXECUTIVE ADMINISTRATION | | | | |
| 12 | (a) General program operations | GPR | S | 3,414,200 | 3,414,200 |
| 13 | (b) Contingent fund | GPR | S | 21,700 | 21,700 |
| 14 | (c) Membership in national | | | | |
| 15 | associations | GPR | S | 145,900 | 145,900 |
| 16 | (d) Disability board | GPR | S | –0– | –0– |
| 17 | (f) Literacy improvement aids | GPR | A | 25,200 | 25,200 |
| 18 | (i) Gifts and grants | PR | C | –0– | –0– |
| 19 | (m) Federal aid | PR-F | C | –0– | –0– |
| | (1) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 3,607,000 | 3,607,000 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|--------------|--------------|
| | PROGRAM REVENUE | | | -0- | -0- |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 3,607,000 | 3,607,000 |
| 1 | (2) EXECUTIVE RESIDENCE | | | | |
| 2 | (a) General program operations | GPR | S | 197,000 | 197,000 |
| | (2) PROGRAM TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 197,000 | 197,000 |
| | TOTAL-ALL SOURCES | | | 197,000 | 197,000 |
| | 20.525 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 3,804,000 | 3,804,000 |
| | PROGRAM REVENUE | | | -0- | -0- |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 3,804,000 | 3,804,000 |
| 3 | 20.536 Investment board | | | | |
| 4 | (1) INVESTMENT OF FUNDS | | | | |
| 5 | (k) General program operations | PR | C | 17,720,500 | 17,720,500 |
| 6 | (ka) General program operations; | | | | |
| 7 | environmental improvement fund | PR-S | C | -0- | -0- |
| | 20.536 DEPARTMENT TOTALS | | | | |
| | PROGRAM REVENUE | | | 17,720,500 | 17,720,500 |
| | OTHER | | | (17,720,500) | (17,720,500) |
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 17,720,500 | 17,720,500 |
| 8 | 20.540 Office of the lieutenant governor | | | | |
| 9 | (1) EXECUTIVE COORDINATION | | | | |
| 10 | (a) General program operations | GPR | A | 347,200 | 347,200 |
| 11 | (g) Gifts, grants and proceeds | PR | C | -0- | -0- |
| 12 | (k) Grants from state agencies | PR-S | C | -0- | -0- |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|---------------------------------|---|--------|------|-------------|-------------|
| 1 | (m) Federal aid | PR-F | C | -0- | -0- |
| 20.540 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 347,200 | 347,200 |
| | PROGRAM REVENUE | | | -0- | -0- |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | SERVICE | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | 347,200 | 347,200 |
| 2 | 20.545 State human resources management, office of | | | | |
| 3 | (1) EMPLOYMENT RELATIONS | | | | |
| 4 | (a) General program operations | GPR | A | 4,518,100 | 4,518,100 |
| 5 | (i) Services to non-state governmental | | | | |
| 6 | units | PR | A | 245,000 | 265,000 |
| 7 | (j) Gifts and donations | PR | C | -0- | -0- |
| 8 | (jm) Employee development and | | | | |
| 9 | training services | PR | A | 437,000 | 437,000 |
| 10 | (k) Funds received from other state | | | | |
| 11 | agencies | PR | A | 325,000 | 325,000 |
| 12 | (ka) Publications | PR | A | 150,000 | 165,000 |
| 13 | (km) Collective bargaining grievance | | | | |
| 14 | arbitrations | PR | A | 85,200 | 85,200 |
| 15 | (m) Federal grants and contracts | PR-F | C | -0- | -0- |
| 16 | (pz) Indirect cost reimbursements | PR-F | C | -0- | -0- |
| 20.545 DEPARTMENT TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 4,518,100 | 4,518,100 |
| | PROGRAM REVENUE | | | 1,242,200 | 1,277,200 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (1,242,200) | (1,277,200) |
| | TOTAL-ALL SOURCES | | | 5,760,300 | 5,795,300 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003–04 | 2004–05 |
|----|-------------------------------------|--------|------|-------------|-------------|
| 1 | 20.550 Public defender board | | | | |
| 2 | (1) LEGAL ASSISTANCE | | | | |
| 3 | (a) Program administration | GPR | A | 2,453,600 | 2,453,600 |
| 4 | (b) Appellate representation | GPR | A | 4,317,700 | 4,324,000 |
| 5 | (c) Trial representation | GPR | A | 37,816,100 | 37,816,100 |
| 6 | (d) Private bar and investigator | | | | |
| 7 | reimbursement | GPR | B | 16,510,600 | 19,510,600 |
| 8 | (e) Private bar and investigator | | | | |
| 9 | payments; administration costs | GPR | A | 629,000 | 629,000 |
| 10 | (f) Transcripts, discovery and | | | | |
| 11 | interpreters | GPR | A | 1,339,100 | 1,339,100 |
| 12 | (fb) Payments from clients; | | | | |
| 13 | administrative costs | PR | A | 146,200 | 146,200 |
| 14 | (g) Gifts and grants | PR | C | –0– | –0– |
| 15 | (h) Contractual agreements | PR–S | A | –0– | –0– |
| 16 | (i) Tuition payments | PR | C | –0– | –0– |
| 17 | (kj) Conferences and training | PR–S | A | 114,700 | 122,100 |
| 18 | (L) Private bar and inv. | | | | |
| 19 | reimbursement; payments for legal | | | | |
| 20 | representation | PR | C | 1,024,700 | 1,024,700 |
| 21 | (m) Federal aid | PR–F | C | –0– | –0– |
| | 20.550 DEPARTMENT TOTALS | | | | |
| | GENERAL PURPOSE REVENUES | | | 63,066,100 | 66,072,400 |
| | PROGRAM REVENUE | | | 1,285,600 | 1,293,000 |
| | FEDERAL | | | (–0–) | (–0–) |
| | OTHER | | | (1,170,900) | (1,170,900) |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|----|---|--------|------|------------|------------|
| | SERVICE | | | (114,700) | (122,100) |
| | TOTAL-ALL SOURCES | | | 64,351,700 | 67,365,400 |
| 1 | 20.566 Revenue, department of | | | | |
| 2 | (1) COLLECTION OF TAXES | | | | |
| 3 | (a) General program operations | GPR | A | 44,140,000 | 44,140,000 |
| 4 | (g) Administration of county sales and | | | | |
| 5 | use taxes | PR | A | 3,242,800 | 3,252,100 |
| 6 | (ga) Cigarette tax stamps | PR | A | 179,100 | 179,100 |
| 7 | (gb) Business tax registration | PR | A | 1,485,900 | 1,489,500 |
| 8 | (gd) Administration of special district | | | | |
| 9 | taxes | PR | A | 347,900 | 348,500 |
| 10 | (ge) Administration of local professional | | | | |
| 11 | football stadium districts | PR | A | 144,500 | 145,100 |
| 12 | (gf) Administration of resort tax | PR | A | 20,200 | 20,200 |
| 13 | (gg) Administration of local taxes | PR | A | 318,800 | 319,700 |
| 14 | (gm) Administration of tax on controlled | | | | |
| 15 | substances dealers | PR | A | -0- | -0- |
| 16 | (h) Debt collection | PR | A | 438,900 | 446,000 |
| 17 | (ha) Administration of liquor tax | PR | A | 246,200 | 249,800 |
| 18 | (hm) Collections under contracts | PR | S | 354,200 | 354,200 |
| 19 | (hn) Collections under the multi-state | | | | |
| 20 | tax commission audit program | PR-S | S | 57,400 | 57,400 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|---|--------|------|-------------|-------------|
| 1 | (hp) Admin of endang resources; | | | | |
| 2 | football/baseball district voluntary | | | | |
| 3 | payments | PR | A | 35,600 | 35,600 |
| 4 | (i) Gifts and grants | PR | C | -0- | -0- |
| 5 | (m) Federal funds; state operations | PR-F | C | -0- | -0- |
| 6 | (q) Recycling surcharge administration | SEG | A | 253,100 | 254,000 |
| 7 | (qm) Administration of rental vehicle fee | SEG | A | 34,500 | 35,600 |
| 8 | (r) Administration of dry cleaner fees | SEG | A | 53,200 | 53,200 |
| 9 | (s) Petroleum inspection fee collection | SEG | A | 160,500 | 162,500 |
| 10 | (u) Motor fuel tax administration | SEG | A | 1,319,900 | 1,334,700 |
| (1) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 44,140,000 | 44,140,000 |
| | PROGRAM REVENUE | | | 6,871,500 | 6,897,200 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (6,814,100) | (6,839,800) |
| | SERVICE | | | (57,400) | (57,400) |
| | SEGREGATED FUNDS | | | 1,821,200 | 1,840,000 |
| | OTHER | | | (1,821,200) | (1,840,000) |
| | TOTAL-ALL SOURCES | | | 52,832,700 | 52,877,200 |
| 11 | (2) STATE AND LOCAL FINANCE | | | | |
| 12 | (a) General program operations | GPR | A | 7,319,000 | 7,319,000 |
| 13 | (am) Lottery and gaming credit | | | | |
| 14 | administration | GPR | A | -0- | -0- |
| 15 | (g) County assessment studies | PR | C | -0- | -0- |
| 16 | (gb) Manufacturing property | | | | |
| 17 | assessment | PR | A | 1,076,300 | 1,076,300 |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 | |
|----|--|--------|------|-------------|-------------|--|
| 1 | (gi) Municipal finance report | | | | | |
| 2 | compliance | PR | A | 40,300 | 40,300 | |
| 3 | (h) Reassessments | PR | A | 635,500 | 635,500 | |
| 4 | (hi) Wisconsin property assessment | | | | | |
| 5 | manual | PR | A | 100,000 | 103,200 | |
| 6 | (i) Gifts and grants | PR | C | -0- | -0- | |
| 7 | (m) Federal funds; state operations | PR-F | C | -0- | -0- | |
| 8 | (q) Railroad and air carrier tax | | | | | |
| 9 | administration | SEG | A | 210,800 | 210,800 | |
| 10 | (r) Lottery credit administration | SEG | A | 272,200 | 274,200 | |
| | (2) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 7,319,000 | 7,319,000 | |
| | PROGRAM REVENUE | | | 1,852,100 | 1,855,300 | |
| | FEDERAL | | | (-0-) | (-0-) | |
| | OTHER | | | (1,852,100) | (1,855,300) | |
| | SEGREGATED FUNDS | | | 483,000 | 485,000 | |
| | OTHER | | | (483,000) | (485,000) | |
| | TOTAL-ALL SOURCES | | | 9,654,100 | 9,659,300 | |
| 11 | (3) ADMINISTRATIVE SERVICES AND SPACE RENTAL | | | | | |
| 12 | (a) General program operations | GPR | A | 24,781,700 | 24,781,700 | |
| 13 | (b) Integrated tax system technology | GPR | A | 4,721,600 | 4,721,600 | |
| 14 | (c) Expert professional services | GPR | B | 28,500 | 28,500 | |
| 15 | (g) Services | PR | A | 98,300 | 98,300 | |
| 16 | (gm) Reciprocity agreement and | | | | | |
| 17 | publications | PR | A | 201,200 | 201,200 | |
| 18 | (go) Reciprocity agreement; Illinois | PR | A | -0- | -0- | |
| 19 | (i) Gifts and grants | PR | C | -0- | -0- | |

| | STATUTE, AGENCY AND PURPOSE | SOURCE | TYPE | 2003-04 | 2004-05 |
|--------------------|--------------------------------------|--------|------|------------|------------|
| 1 | (k) Internal services | PR-S | A | 299,300 | 299,300 |
| 2 | (m) Federal funds; state operations | PR-F | C | -0- | -0- |
| (3) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | 29,531,800 | 29,531,800 |
| | PROGRAM REVENUE | | | 598,800 | 598,800 |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (299,500) | (299,500) |
| | SERVICE | | | (299,300) | (299,300) |
| | TOTAL-ALL SOURCES | | | 30,130,600 | 30,130,600 |
| 3 | (7) INVESTMENT AND LOCAL IMPACT FUND | | | | |
| 4 | (e) Investment and local impact fund | | | | |
| 5 | supplement | GPR | A | -0- | -0- |
| 6 | (g) Investment and local impact fund | | | | |
| 7 | administrative expenses | PR | A | -0- | -0- |
| 8 | (n) Federal mining revenue | PR-F | C | -0- | -0- |
| 9 | (v) Investment and local impact fund | SEG | C | -0- | -0- |
| (7) PROGRAM TOTALS | | | | | |
| | GENERAL PURPOSE REVENUES | | | -0- | -0- |
| | PROGRAM REVENUE | | | -0- | -0- |
| | FEDERAL | | | (-0-) | (-0-) |
| | OTHER | | | (-0-) | (-0-) |
| | SEGREGATED FUNDS | | | -0- | -0- |
| | OTHER | | | (-0-) | (-0-) |
| | TOTAL-ALL SOURCES | | | -0- | -0- |
| 10 | (8) LOTTERY | | | | |
| 11 | (q) General program operations | SEG | A | 21,924,800 | 21,924,800 |
| 12 | (r) Retailer compensation | SEG | S | 29,387,700 | 29,452,100 |
| 13 | (s) Prizes | SEG | S | -0- | -0- |
| 14 | (v) Vendor fees | SEG | S | 12,814,500 | 12,926,700 |