



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(my) General program operations –				
2	federal funds	SEG-F	C	278,000	278,000
3	(mz) Indirect cost reimbursements	SEG-F	C	779,800	779,800
4	(nq) Aids administration – dry cleaner				
5	environmental response	SEG	A	61,200	61,200
6	(ny) Aids administration – safe drinking				
7	water loan programs; federal funds	SEG-F	C	137,300	137,300

(9) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	2,003,900	1,015,200
PROGRAM REVENUE	3,030,400	2,949,600
FEDERAL	(1,507,100)	(1,465,200)
OTHER	(911,100)	(911,100)
SERVICE	(612,200)	(573,300)
SEGREGATED FUNDS	18,651,200	18,600,800
FEDERAL	(2,159,000)	(2,159,000)
OTHER	(16,492,200)	(16,441,800)
TOTAL-ALL SOURCES	23,685,500	22,565,600

20.370 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	148,554,500	141,003,100
PROGRAM REVENUE	53,560,900	53,543,900
FEDERAL	(19,651,900)	(19,610,000)
OTHER	(20,285,700)	(20,370,700)
SERVICE	(13,623,300)	(13,563,200)
SEGREGATED FUNDS	279,185,100	280,299,000
FEDERAL	(30,769,400)	(30,396,700)
OTHER	(248,415,700)	(249,902,300)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	481,300,500	474,846,000

8 **20.373 Fox river navigational system authority**

9	(1) INITIAL COSTS				
10	(r) Establishment and operation	SEG	C	30,700	30,700

20.373 DEPARTMENT TOTALS

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

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

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

20.380 DEPARTMENT TOTALS

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

1	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				
4	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				
0		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				
23	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				
3	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
6 (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				
9 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