



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(em) Supplemental food program for				
2	women, infants and children				
3	benefits	GPR	C	179,300	179,300
4	(ev) Pregnancy outreach and infant				
5	health	GPR	A	211,200	211,200
6	(f) Family planning	GPR	A	1,955,200	1,955,200
7	(fh) Community health services	GPR	A	3,075,000	3,075,000
8	(fm) Tobacco use control grants	GPR	C	10,000,000	10,000,000
9	(i) Gifts and grants; aids	PR	C	-0-	-0-
10	(ja) Congenital disorders; diagnosis,				
11	special dietary treatment and				
12	counseling	PR	A	1,929,300	1,929,300
13	(kb) Minority health	PR-S	A	150,000	150,000
14	(ke) Cooperative American Indian				
15	health projects	PR-S	A	120,000	120,000
16	(ky) Interagency and intra-agency aids	PR-S	C	9,400,000	9,400,000
17	(kz) Interagency and intra-agency local				
18	assistance	PR-S	C	-0-	-0-
19	(ma) Federal project aids	PR-F	C	33,574,600	33,574,600
20	(md) Block grant aids	PR-F	C	10,345,600	10,345,600
21	(na) Federal program aids	PR-F	C	54,424,900	54,424,900

(5) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	30,024,000	29,974,000
PROGRAM REVENUE	109,944,400	109,944,400
FEDERAL	(98,345,100)	(98,345,100)
OTHER	(1,929,300)	(1,929,300)

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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(jb) Fees for administrative services	PR	C	458,300	458,300
2	(jm) Licensing and support services	PR	A	3,702,100	3,627,900
3	(k) Nursing home monitoring and				
4	receivership operations	PR-S	C	-0-	-0-
5	(kx) Interagency and intra-agency				
6	programs	PR-S	C	1,764,600	1,707,400
7	(m) Federal project operations	PR-F	C	4,476,700	4,506,100
8	(mc) Federal block grant operations	PR-F	C	2,194,500	2,153,800
9	(n) Federal program operations	PR-F	C	18,739,900	17,601,300
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			13,335,400	12,501,500
	PROGRAM REVENUE			32,794,300	31,519,300
	FEDERAL			(25,411,100)	(24,261,200)
	OTHER			(5,618,600)	(5,550,700)
	SERVICE			(1,764,600)	(1,707,400)
	TOTAL-ALL SOURCES			46,129,700	44,020,800
10	(7) SUPPORTIVE LIVING; AIDS AND LOCAL ASSISTANCE				
11	(b) Community aids	GPR	A	185,976,500	185,976,500
12	(bc) Grants for community programs	GPR	A	6,204,500	6,204,500
13	(bd) Community options program; pilot				
14	projects; family care benefit	GPR	A	93,923,200	93,923,200
15	(be) Mental health treatment services	GPR	A	12,334,000	12,334,000
16	(bg) Alzheimer's disease; training and				
17	information grants	GPR	A	132,700	132,700
18	(bL) Community support programs	GPR	A	1,186,900	1,186,900
19	(bm) Purchased services for clients	GPR	A	94,800	94,800

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

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

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(na) Federal program aids	PR-F	C	27,675,200	27,875,700
2	(nL) Federal program local assistance	PR-F	C	6,693,800	7,029,300
3	(o) Community aids – medical				
4	assistance funding	PR-F	C	81,831,700	81,831,800
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			449,383,100	449,383,100
	PROGRAM REVENUE			179,130,400	182,590,100
	FEDERAL			(146,762,700)	(147,298,700)
	OTHER			(1,115,000)	(1,115,000)
	SERVICE			(31,252,700)	(34,176,400)
	TOTAL-ALL SOURCES			628,513,500	631,973,200
5	(8) GENERAL ADMINISTRATION				
6	(a) General program operations	GPR	A	16,209,500	14,843,600
7	(i) Gifts and grants	PR	C	410,500	416,700
8	(k) Administrative and support				
9	services	PR-S	A	34,149,800	35,479,600
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	207,100	181,700
12	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
13	(kz) Interagency and intra-agency local				
14	assistance	PR-S	C	-0-	-0-
15	(m) Federal project operations	PR-F	C	968,900	1,229,000
16	(ma) Federal project aids	PR-F	C	-0-	-0-
17	(mb) Income augmentation services				
18	receipts	PR-F	C	7,807,900	2,048,200
19	(mc) Federal block grant operations	PR-F	C	1,336,500	1,346,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2003-04	2004-05
1	(mm) Reimbursements from federal				
2	government	PR-F	C	-0-	-0-
3	(n) Federal program operations	PR-F	C	3,785,100	3,596,800
4	(pz) Indirect cost reimbursements	PR-F	C	2,215,900	2,274,600
	(8) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			16,209,500	14,843,600
	PROGRAM REVENUE			50,881,700	46,572,900
	FEDERAL			(16,114,300)	(10,494,900)
	OTHER			(410,500)	(416,700)
	SERVICE			(34,356,900)	(35,661,300)
	TOTAL-ALL SOURCES			67,091,200	61,416,500
	20.435 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUES			1,645,406,400	2,383,107,600
	PROGRAM REVENUE			3,695,298,700	3,602,518,200
	FEDERAL			(3,286,302,200)	(3,185,320,300)
	OTHER			(253,602,200)	(257,365,500)
	SERVICE			(155,394,300)	(159,832,400)
	SEGREGATED FUNDS			776,292,400	309,318,100
	OTHER			(776,292,400)	(309,318,100)
	TOTAL-ALL SOURCES			6,116,997,500	6,294,943,900
5	20.440 Health and educational facilities authority				
6	(1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
7	(a) General program operations	GPR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
8	(2) RURAL HOSPITAL LOAN GUARANTEE				
9	(a) Rural assistance loan fund	GPR	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-

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			
0		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
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	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				
8	(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–
21	(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-
9	(eg)	Victorious charge monument grant		GPR A	-0-
10	(em)	Payments related to The			
11		Highground	GPR C	-0-	-0-
12	(g)	Consumer reporting agency fees		PR C	-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
16	(mn)	Federal projects; museum			
17		acquisitions and operations	PR-F C	-0-	-0-
18	(q)	Military honors funerals		SEG B	162,000
19	(rm)	Veterans assistance program		SEG B	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-
'5 (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				
5	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	