



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ar) Resource aids - county				
2	conservation aids	SEG	C	150,000	150,000
3	(as) Recreation aids - fish, wildlife and				
4	forestry recreation aids	SEG	C	234,500	234,500
5	(at) Ice age trail area grants	SEG	A	75,000	75,000
6	(au) Resource aids - Ducks Unlimited,				
7	Inc., payments	SEG	C	-0-	-0-
8	(av) Resource aids - forest grants	SEG	B	1,650,000	1,710,000
9	(aw) Resource aids - nonprofit				
10	conservation organizations	SEG	C	235,000	235,000
11	(ax) Resource aids - forestry	SEG	A	150,000	150,000
12	(ay) Resource aids - urban land				
13	conservation	SEG	A	75,000	75,000
14	(bq) Resource aids - county forest loans;				
15	severance share payments	SEG	C	-0-	-0-
16	(br) Resource aids - forest croplands				
17	and managed forest land aids	SEG	A	1,250,000	1,250,000
18	(bs) Resource aids - county forest loans	SEG	A	622,400	622,400
19	(bt) Resource aids - county forest				
20	project loans	SEG	C	400,000	400,000
21	(bu) Resource aids - county forest				
22	project loans; severance share				
23	payments	SEG	C	-0-	-0-



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(bv) Res. aids - county forests, forest				
2	croplands and managed forest land				
3	aids	SEG	S	1,416,400	1,416,400
4	(bw) Res. aids-urban forestry, county				
5	sust. forestry & county forest adm.				
6	grants	SEG	A	2,128,100	2,128,100
7	(bx) Resource aids - national forest				
8	income aids	SEG-F	C	782,200	782,200
9	(by) Resource aids - fire suppression				
10	grants	SEG	A	448,000	448,000
11	(bz) Resource aids - forestry outdoor				
12	activity grants	SEG	C	-0-	1,000,000
13	(cb) Recreation aids - snowmobile trail				
14	and area aids; general fund	GPR	A	-0-	-0-
15	(cq) Recreation aids - recreational				
16	boating and other projects	SEG	C	3,122,000	3,122,000
17	(cr) Recreation aids - county				
18	snowmobile trail and area aids	SEG	C	2,500,400	2,500,400
19	(cs) Recreation aids - snowmobile trail				
20	areas	SEG	C	4,537,600	4,499,000
21	(ct) Recreation aids - all-terrain				
22	vehicle project aids; gas tax				
23	payment	SEG	C	1,815,200	1,877,200
24	(cu) Recreation aids - all-terrain				
25	vehicle project aids	SEG	C	2,088,000	2,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(cw) Recreation aids - supplemental				
2	snowmobile trail aids	SEG	C	537,300	537,300
3	(cx) Recreation aids - all-terrain				
4	vehicle safety program	SEG	A	300,000	300,000
5	(cy) Recreation and resource aids,				
6	federal funds	SEG-F	C	3,162,100	3,162,100
7	(da) Aids in lieu of taxes - general fund	GPR	S	4,723,000	5,878,000
8	(dq) Aids in lieu of taxes - sum				
9	sufficient	SEG	S	780,000	780,000
10	(dr) Aids in lieu of taxes - sum certain	SEG	A	4,000,000	4,000,000
11	(dx) Resource aids - payment in lieu of				
12	taxes; federal	SEG-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	500,000	500,000
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	2007-08	2008-09
1	(fr) Wildlife abatement and control				
2	grants	SEG	B	25,000	25,000
3	(fs) Venison processing	SEG	B	600,000	600,000
4	(ft) Venison processing; voluntary				
5	contributions	SEG	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			4,748,000	5,878,000
	SEGREGATED FUNDS			38,181,100	39,176,500
	FEDERAL			(4,384,300)	(4,384,300)
	OTHER			(33,796,800)	(34,792,200)
	TOTAL-ALL SOURCES			42,929,100	45,054,500
6	(6) ENVIRONMENTAL AIDS				
7	(aa) Environmental aids - nonpoint				
8	source	GPR	B	839,400	839,400
9	(ar) Environmental aids - lake				
10	protection	SEG	C	2,675,400	2,675,400
11	(as) Environmental aids - invasive				
12	aquatic species	SEG	B	1,800,000	1,800,000
13	(au) Environmental aids - river				
14	protection; environmental fund	SEG	A	-0-	-0-
15	(av) Environmental aids - river				
16	protection; conservation fund	SEG	A	292,400	292,400
17	(aw) Environmental aids - river				
18	protection, nonprofit organization				
19	contracts	SEG	C	75,000	75,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(bj) Environmental aids — waste				
2	reduction and recycling grants and				
3	gifts	PR	C	-0-	-0-
4	(bk) Environmental aids — wastewater				
5	and drinking water grant	PR-S	A	-0-	-0-
6	(br) Environmental aids - waste				
7	reduction and recycling	SEG	C	1,500,000	1,500,000
8	(bu) Financial assistance for responsible				
9	units	SEG	A	24,500,000	24,500,000
10	(bv) Recycling efficiency incentive				
11	grants	SEG	A	1,900,000	1,900,000
12	(ca) Environmental aids - scenic urban				
13	waterways	GPR	C	-0-	-0-
14	(cm) Environmental aids - federal funds	PR-F	C	-0-	-0-
15	(cr) Environmental aids - compensation				
16	for well contamination and				
17	abandonment	SEG	C	294,000	294,000
18	(da) Environmental planning aids -				
19	local water quality planning	GPR	A	269,200	269,200
20	(dm) Environmental planning aids -				
21	federal funds	PR-F	C	150,000	150,000
22	(dq) Environmental aids — urban				
23	nonpoint source	SEG	B	1,399,000	1,399,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
1	(ef) Brownfields revolving loan					
2	repayments	PR	C	-0-	-0-	
3	(eg) Groundwater mitigation and local					
4	assistance	PR	C	1,762,100	512,100	
5	(eh) Brownfields revolving loan funds					
6	administered for other entity	PR	C	-0-	-0-	
7	(em) Federal brownfields revolving loan					
8	funds	PR-F	C	1,000,000	1,000,000	
9	(eq) Environmental aids - dry cleaner					
10	environmental response	SEG	B	1,050,000	1,220,000	
11	(et) Environmental aids - brownfield					
12	site assessment	SEG	B	1,700,000	1,700,000	
13	(eu) Environmental aids - brownfields					
14	green space grants	SEG	B	500,000	500,000	
	(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,108,600	1,108,600	
	PROGRAM REVENUE			2,912,100	1,662,100	
	FEDERAL			(1,150,000)	(1,150,000)	
	OTHER			(1,762,100)	(512,100)	
	SERVICE			(-0-)	(-0-)	
	SEGREGATED FUNDS			37,685,800	37,855,800	
	OTHER			(37,685,800)	(37,855,800)	
	TOTAL-ALL SOURCES			41,706,500	40,626,500	
15	(7) DEBT SERVICE AND DEVELOPMENT					
16	(aa) Resource acquisition and					
17	development - principal repayment					
18	and interest	GPR	S	42,021,100	47,527,600	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ac) Principal repayment and interest -				
2	recreational boating bonds	GPR	S	-0-	-0-
3	(ag) Land acquisition - principal				
4	repayment and interest	PR	C	-0-	-0-
5	(aq) Resource acquisition and				
6	development - principal repayment				
7	and interest	SEG	S	233,800	153,300
8	(ar) Dam repair and removal - principal				
9	repayment and interest	SEG	S	508,600	523,200
10	(at) Recreation development - principal				
11	repayment and interest	SEG	S	-0-	-0-
12	(au) State forest acquisition and				
13	development - principal				
14	repayment and interest	SEG	A	13,500,000	13,500,000
15	(bq) Principal repayment and interest -				
16	remedial action	SEG	S	3,747,600	4,086,000
17	(br) Principal repayment and interest -				
18	contaminated sediment	SEG	S	-0-	-0-
19	(ca) Principal repayment and interest -				
20	nonpoint source grants	GPR	S	6,654,400	7,068,700
21	(cb) Principal repayment and interest -				
22	pollution abatement bonds	GPR	S	46,284,400	44,667,900
23	(cc) Principal repay. and int. - combined				
24	sewer overflow; pollution abat.				
25	bonds	GPR	S	15,275,200	14,380,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(cd) Principal repayment and interest -				
2	municipal clean drinking water				
3	grants	GPR	S	867,500	871,600
4	(ce) Principal repayment and interest -				
5	nonpoint source	GPR	S	261,500	324,100
6	(cf) Principal repayment and interest -				
7	urban nonpoint source cost-sharing	GPR	S	1,531,000	1,875,200
8	(cg) Principal repayment and interest -				
9	nonpoint repayments	PR	C	-0-	-0-
10	(ea) Administrative facilities - principal				
11	repayment and interest	GPR	S	817,000	824,200
12	(eq) Administrative facilities - principal				
13	repayment and interest	SEG	S	2,647,000	3,174,300
14	(er) Administrative facilities - principal				
15	repayment & interest; env. fund	SEG	S	481,900	580,100
16	(fa) Resource maintenance and				
17	development - state funds	GPR	C	894,400	894,400
18	(fk) Resource acquisition and				
19	development - service funds;				
20	transportation moneys	PR-S	C	1,000,000	1,000,000
21	(fr) Resource acq. and dev. - boating				
22	access to southeastern lakes	SEG	C	100,000	100,000
23	(fs) Resource acquisition and				
24	development - state funds	SEG	C	898,100	898,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ft) Resource acquisition and				
2	development - boating access	SEG	C	200,000	200,000
3	(fu) Resource acquisition and				
4	development - nonmotorized				
5	boating improvements	SEG	C	-0-	-0-
6	(fw) Resource acq. and dev. - Mississippi				
7	and St. Croix rivers management	SEG	C	62,500	62,500
8	(fy) Resource acquisition and				
9	development - federal funds	SEG-F	C	9,120,000	9,120,000
10	(gg) Ice age trail - gifts and grants	PR	C	-0-	-0-
11	(gq) State trails - gifts and grants	SEG	C	-0-	-0-
12	(ha) Facilities acquisition, development				
13	and maintenance	GPR	C	170,900	170,900
14	(hq) Facilities acquisition, development				
15	and maintenance - conservation				
16	fund	SEG	C	376,800	376,800
17	(jr) Rental property and equipment -				
18	maintenance and replacement	SEG	C	-0-	-0-
19	(mi) General program operations -				
20	private and public sources	PR	C	-0-	-0-
21	(mk) General program operations -				
22	service funds	PR-S	C	-0-	-0-
23	(mr) Resource maintenance and				
24	development - state park, forest &				
25	riverway roads	SEG	C	321,400	321,400

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
(7) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			114,777,400	118,604,900
PROGRAM REVENUE			1,000,000	1,000,000
OTHER			(-0-)	(-0-)
SERVICE			(1,000,000)	(1,000,000)
SEGREGATED FUNDS			32,197,700	33,095,700
FEDERAL			(9,120,000)	(9,120,000)
OTHER			(23,077,700)	(23,975,700)
TOTAL-ALL SOURCES			147,975,100	152,700,600
1 (8) ADMINISTRATION AND TECHNOLOGY				
2 (ir) Promotional activities and				
3 publications	SEG	C	83,000	83,000
4 (iw) Statewide recycling administration	SEG	A	281,200	281,200
5 (ma) General program operations —				
6 state funds	GPR	A	2,691,900	2,691,900
7 (mg) General program operations —				
8 stationary sources	PR	A	-0-	-0-
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	5,111,400	5,111,400
13 (mq) General program operations —				
14 mobile sources	SEG	A	737,400	737,400
15 (mr) General program operations —				
16 environmental improvement fund	SEG	A	353,700	353,700
17 (mt) Equipment pool operations	SEG-S	C	-0-	-0-
18 (mu) General program operations —				
19 state funds	SEG	A	15,359,300	15,361,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(mv) General program operations —				
2	environmental fund	SEG	A	1,154,300	1,157,100
3	(mz) Indirect cost reimbursements	SEG-F	C	7,180,900	7,180,900
4	(ni) Geographic information systems,				
5	general program operations - other				
6	funds	PR	C	38,700	38,700
7	(nk) Geographic information systems,				
8	general program operations —				
9	service funds	PR-S	C	1,698,700	1,698,700
10	(zq) Gifts and donations	SEG	C	-0-	-0-
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			2,691,900	2,691,900
	PROGRAM REVENUE			6,848,800	6,848,800
	OTHER			(38,700)	(38,700)
	SERVICE			(6,810,100)	(6,810,100)
	SEGREGATED FUNDS			25,149,800	25,154,700
	FEDERAL			(7,180,900)	(7,180,900)
	OTHER			(17,968,900)	(17,973,800)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			34,690,500	34,695,400
11	(9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS				
12	(eg) Gifts and grants; environmental				
13	management systems	PR	C	-0-	-0-
14	(gb) Education programs - program fees	PR	B	63,700	63,700
15	(hk) Approval fees to Lac du Flambeau				
16	band-service funds	PR-S	A	100,000	100,000
17	(hs) Approval fees from Lac du				
18	Flambeau band	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ht) Approval fees to Lac du Flambeau				
2	band	SEG	S	-0-	-0-
3	(hu) Handling and other fees	SEG	C	154,000	154,000
4	(hv) Fee amounts for statewide				
5	automated issuing system	SEG	C	954,400	2,892,000
6	(iq) Natural resources magazine	SEG	C	955,800	955,800
7	(is) Statewide recycling administration	SEG	A	452,200	452,300
8	(ma) General program operations - state				
9	funds	GPR	A	1,143,500	1,143,500
10	(mh) General programs operations -				
11	stationary sources	PR	A	440,600	440,600
12	(mi) General program operations -				
13	private and public sources	PR	C	40,000	40,000
14	(mk) General program operations -				
15	service funds	PR-S	C	1,734,400	1,734,400
16	(mm) General program operations -				
17	federal funds	PR-F	C	1,066,100	1,066,100
18	(mq) General program operations -				
19	mobile sources	SEG	A	178,300	178,300
20	(mt) Aids administration -				
21	environmental improvement				
22	programs; state funds	SEG	A	1,296,000	1,296,200
23	(mu) General program operations - state				
24	funds	SEG	A	13,581,100	11,481,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(mv) General program operations —				
2	environmental fund	SEG	A	984,800	985,000
3	(mw) Aids administration – snowmobile				
4	recreation	SEG	A	192,700	192,900
5	(mx) Aids administration – clean water				
6	fund program; federal funds	SEG-F	C	1,179,000	1,179,000
7	(my) General program operations –				
8	federal funds	SEG-F	C	288,700	288,700
9	(mz) Indirect cost reimbursements	SEG-F	C	1,415,400	1,415,400
10	(nq) Aids administration – dry cleaner				
11	environmental response	SEG	A	75,800	75,800
12	(ny) Aids administration – safe drinking				
13	water loan programs; federal funds	SEG-F	C	182,900	182,900

(9) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	1,143,500	1,143,500
PROGRAM REVENUE	3,444,800	3,444,800
FEDERAL	(1,066,100)	(1,066,100)
OTHER	(544,300)	(544,300)
SERVICE	(1,834,400)	(1,834,400)
SEGREGATED FUNDS	21,891,100	21,730,200
FEDERAL	(3,066,000)	(3,066,000)
OTHER	(18,825,100)	(18,664,200)
TOTAL-ALL SOURCES	26,479,400	26,318,500

20.370 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUES	152,098,400	157,055,900
PROGRAM REVENUE	67,583,300	65,290,500
FEDERAL	(27,099,100)	(26,930,600)
OTHER	(26,424,200)	(24,240,900)
SERVICE	(14,060,000)	(14,119,000)
SEGREGATED FUNDS	343,467,400	345,850,800
FEDERAL	(47,524,800)	(47,524,800)
OTHER	(295,942,600)	(298,326,000)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			563,149,100	568,197,200
1 20.373 Fox river navigational system authority				
2 (1) INITIAL COSTS				
3 (g) Administration, operation, repair,				
4 and rehabilitation	PR	C	-0-	-0-
5 (r) Establishment and operation	SEG	C	126,700	126,700
20.373 DEPARTMENT TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED FUNDS			126,700	126,700
OTHER			(126,700)	(126,700)
TOTAL-ALL SOURCES			126,700	126,700
6 20.375 Lower Fox River remediation authority				
7 (1) INITIAL COSTS				
8 (a) Initial costs	GPR	B	100,000	-0-
20.375 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			100,000	-0-
TOTAL-ALL SOURCES			100,000	-0-
9 20.380 Tourism, department of				
10 (1) TOURISM DEVELOPMENT AND PROMOTION				
11 (a) General program operations	GPR	A	3,573,100	3,578,500
12 (b) Tourism marketing; general				
13 purpose revenue	GPR	A	-0-	-0-
14 (g) Gifts, grants and proceeds	PR	C	6,200	6,200
15 (h) Tourism promotion; sale of surplus				
16 property receipts	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ig) Golf promotion	PR	C	-0-	-0-
2	(ir) Payments to the WPGA Junior				
3	Foundation	PR	C	-0-	-0-
4	(j) Tourism promotion - private and				
5	public sources	PR	C	100,000	100,000
6	(k) Sale of materials or services	PR-S	C	-0-	-0-
7	(ka) Sale of materials and services-local				
8	assistance	PR-S	C	-0-	-0-
9	(kb) Sale of materials and				
10	services-individuals and				
11	organizations	PR-S	C	-0-	-0-
12	(kc) Marketing clearinghouse charges	PR-S	A	-0-	-0-
13	(kg) Tourism marketing; gaming				
14	revenue	PR-S	B	9,149,400	9,149,400
15	(km) Tourist information assistant	PR-S	A	101,600	101,600
16	(m) Federal aid, state operations	PR-F	C	-0-	-0-
17	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
18	(o) Federal aid, individuals and				
19	organizations	PR-F	C	-0-	-0-
20	(q) Administrative				
21	services-conservation fund	SEG	A	12,200	12,200
22	(w) Tourism marketing; transportation				
23	fund	SEG	B	2,200,000	2,200,000
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				3,573,100	3,578,500

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
PROGRAM REVENUE			9,357,200	9,357,200
FEDERAL			(-0-)	(-0-)
OTHER			(106,200)	(106,200)
SERVICE			(9,251,000)	(9,251,000)
SEGREGATED FUNDS			2,212,200	2,212,200
OTHER			(2,212,200)	(2,212,200)
TOTAL-ALL SOURCES			15,142,500	15,147,900
1 (2) KICKAPOO VALLEY RESERVE				
2 (ip) Kickapoo reserve management				
3 board; program services	PR	C	107,300	107,300
4 (ir) Kickapoo reserve management				
5 board; gifts and grants	PR	C	-0-	-0-
6 (kc) Kickapoo valley reserve; law				
7 enforcement services	PR-S	A	32,300	32,300
8 (ms) Kickapoo reserve management				
9 board; federal aid	PR-F	C	-0-	-0-
10 (q) Kickapoo reserve management				
11 board; general program operations	SEG	A	410,100	410,100
12 (r) Kickapoo valley reserve; aids in lieu				
13 of taxes	SEG	S	270,600	295,000
(2) PROGRAM TOTALS				
PROGRAM REVENUE			139,600	139,600
FEDERAL			(-0-)	(-0-)
OTHER			(107,300)	(107,300)
SERVICE			(32,300)	(32,300)
SEGREGATED FUNDS			680,700	705,100
OTHER			(680,700)	(705,100)
TOTAL-ALL SOURCES			820,300	844,700
20.380 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			3,573,100	3,578,500
PROGRAM REVENUE			9,496,800	9,496,800
FEDERAL			(-0-)	(-0-)
OTHER			(213,500)	(213,500)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
SERVICE			(9,283,300)	(9,283,300)
SEGREGATED FUNDS			2,892,900	2,917,300
OTHER			(2,892,900)	(2,917,300)
TOTAL-ALL SOURCES			15,962,800	15,992,600
1 20.395 Transportation, department of				
2 (l) AIDS				
3 (ar) Corrections of transportation aid				
4 payments	SEG	S	-0-	-0-
5 (as) Transportation aids to counties,				
6 state funds	SEG	A	94,619,200	96,511,600
7 (at) Transportation aids to				
8 municipalities, state funds	SEG	A	297,683,400	303,637,000
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
17 (bx) Transit and transportation				
18 employment and mobility aids,				
19 federal funds	SEG-F	C	38,000,000	38,000,000
20 (cq) Elderly and disabled capital aids,				
21 state funds	SEG	C	921,900	921,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(cr) Elderly and disabled county aids,				
2	state funds	SEG	A	12,638,900	12,910,100
3	(cv) Elderly and disabled aids, local				
4	funds	SEG-L	C	605,500	605,500
5	(cx) Elderly and disabled aids, federal				
6	funds	SEG-F	C	1,500,000	1,500,000
7	(ex) Highway safety, local assistance,				
8	federal funds	SEG-F	C	1,700,000	1,700,000
9	(fq) Connecting highways aids, state				
10	funds	SEG	A	12,851,900	12,851,900
11	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
12	(ft) Lift bridge aids, state funds	SEG	B	1,918,900	1,918,900
13	(fu) County forest road aids, state funds	SEG	A	303,300	303,300
14	(gq) Expressway policing aids, state				
15	funds	SEG	A	1,090,800	1,090,800
16	(gt) Soo Locks improvements, state				
17	funds	SEG	A	117,800	117,800
18	(hr) Tier B transit operating aids, state				
19	funds	SEG	A	22,749,900	23,204,900
20	(hs) Tier C transit operating aids, state				
21	funds	SEG	A	5,149,700	5,252,700
22	(ht) Tier A-1 transit operating aids,				
23	state funds	SEG	A	59,402,500	60,590,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(hu) Tier A-2 transit operating aids,				
2	state funds	SEG	A	15,858,500	16,175,700
3	(ig) Professional football stadium				
4	maintenance and operating costs,				
5	state funds	PR	C	-0-	-0-
6	(ih) Child abuse and neglect prevention,				
7	state funds	PR	C	-0-	-0-
		(1) PROGRAM TOTALS			
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED FUNDS			568,158,200	578,338,700
	FEDERAL			(41,200,000)	(41,200,000)
	OTHER			(526,242,700)	(536,423,200)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			568,158,200	578,338,700
8	(2) LOCAL TRANSPORTATION ASSISTANCE				
9	(aq) Accelerated local bridge				
10	improvement assistance, state				
11	funds	SEG	C	-0-	-0-
12	(av) Accelerated local bridge				
13	improvement assistance, local				
14	funds	SEG-L	C	-0-	-0-
15	(ax) Accelerated local bridge				
16	improvement assistance, federal				
17	funds	SEG-F	C	-0-	-0-
18	(bq) Rail service assistance, state funds	SEG	C	786,600	786,600
19	(bu) Freight rail infrastructure				
20	improvements, state funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
2	(bw) Freight rail assistance loan				
3	repayments, local funds	SEG-L	C	4,000,000	4,000,000
4	(bx) Rail service assistance, federal				
5	funds	SEG-F	C	50,000	50,000
6	(cq) Harbor assistance, state funds	SEG	C	612,500	612,500
7	(cr) Rail passenger service, state funds	SEG	C	1,391,800	1,430,600
8	(cs) Harbor assistance, federal funds	SEG-F	C	-0-	-0-
9	(ct) Pass. railroad station imprvmt. &				
10	comm. rail trans. sys. grants, state				
11	fds.	SEG	B	1,000,000	-0-
12	(cu) Pass. railroad station imprvmt. &				
13	comm. rail trans. sys. grants, local				
14	fds.	SEG-L	C	-0-	-0-
15	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
16	(cw) Harbor assistance, local funds	SEG-L	C	-0-	-0-
17	(cx) Rail passenger service, federal				
18	funds	SEG-F	C	5,567,300	5,722,300
19	(dq) Aeronautics assistance, state funds	SEG	C	12,985,400	13,242,700
20	(ds) Aviation career education, state				
21	funds	SEG	A	155,300	155,300
22	(dv) Aeronautics assistance, local funds	SEG-L	C	42,000,000	42,000,000
23	(dx) Aeronautics assistance, federal				
24	funds	SEG-F	C	74,000,000	74,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(eq) Highway and local bridge				
2	improvement assistance, state				
3	funds	SEG	C	8,543,800	8,543,800
4	(ev) Loc. brdg. imprvmt. & trfc. marking				
5	enhncmnt. asst., loc. & transfrd.				
6	fnds.	SEG-L	C	8,780,400	8,780,400
7	(ex) Local bridge improvement				
8	assistance, federal funds	SEG-F	C	24,438,300	24,438,300
9	(fb) Local roads for job preservation,				
10	state funds	GPR	C	-0-	-0-
11	(fr) Local roads improvement program,				
12	state funds	SEG	C	16,917,400	17,255,700
13	(ft) Local roads improvement program;				
14	discretionary grants, state funds	SEG	C	7,140,000	7,282,800
15	(fv) Local transportation facility				
16	improvement assistance, local				
17	funds	SEG-L	C	38,414,400	38,895,500
18	(fx) Local transportation facility				
19	improvement assistance, federal				
20	funds	SEG-F	C	70,391,300	70,391,300
21	(fz) Local roads for job preservation,				
22	federal funds	SEG-F	C	-0-	-0-
23	(gj) Railroad crossing protection				
24	installation and maintenance, state				
25	funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(gq) Railroad crossing improvement and				
2	protection maintenance, state funds	SEG	A	2,250,000	2,250,000
3	(gr) Railroad crossing improvement and				
4	protection installation, state funds	SEG	C	1,700,000	1,700,000
5	(gs) Railroad crossing repair assistance,				
6	state funds	SEG	C	250,000	250,000
7	(gv) Railroad crossing improvement,				
8	local funds	SEG-L	C	-0-	-0-
9	(gx) Railroad crossing improvement,				
10	federal funds	SEG-F	C	3,299,600	3,299,600
11	(hq) Multimodal transportation studies,				
12	state funds	SEG	C	-0-	-0-
13	(hx) Multimodal transportation studies,				
14	federal funds	SEG-F	C	-0-	-0-
15	(iq) Transportation facilities economic				
16	assistance and development, state				
17	funds	SEG	C	3,625,000	3,625,000
18	(iv) Transportation facilities economic				
19	assistance and development, local				
20	funds	SEG-L	C	3,625,000	3,625,000
21	(iw) Transportation facility				
22	improvement loans, local funds	SEG-L	C	-0-	-0-
23	(ix) Transportation facilities economic				
24	assistance & development, federal				
25	funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(jq) Surface transportation grants, state				
2	funds	SEG	C	-0-	-0-
3	(jv) Surface transportation grants, local				
4	funds	SEG-L	C	-0-	680,000
5	(jx) Surface transportation grants,				
6	federal funds	SEG-F	C	-0-	2,720,000
7	(kv) Congestion mitigation and air				
8	quality improvement, local funds	SEG-L	C	3,124,700	3,124,700
9	(kx) Congestion mitigation and air				
10	quality improvement, federal funds	SEG-F	C	11,619,000	11,619,000
11	(mq) Astronautics assistance, state funds	SEG	C	-0-	-0-
12	(mv) Astronautics assistance, local funds	SEG-L	C	-0-	-0-
13	(mx) Astronautics assistance, federal				
14	funds	SEG-F	C	-0-	-0-
15	(nv) Transportation enhancement				
16	activities, local funds	SEG-L	C	1,682,600	1,682,600
17	(nx) Transportation enhancement				
18	activities, federal funds	SEG-F	C	6,251,600	6,251,600
19	(ny) Milwaukee lakeshore walkway,				
20	federal funds	SEG-F	B	-0-	-0-
21	(ph) Transportation infrastructure				
22	loans, gifts and grants	SEG	C	-0-	-0-
23	(pq) Transportation infrastructure				
24	loans, state funds	SEG	C	5,000	5,000

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (pu) Transportation infrastructure				
2 loans, service funds	SEG-S	C	-0-	-0-
3 (pv) Transportation infrastructure				
4 loans, local funds	SEG-L	C	-0-	-0-
5 (px) Transportation infrastructure				
6 loans, federal funds	SEG-F	C	-0-	-0-
7 (qv) Safe routes to school, local funds	SEG-L	C	460,000	323,000
8 (qx) Safe routes to school, federal funds	SEG-F	C	4,600,000	3,230,100
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
SEGREGATED FUNDS			360,167,000	362,473,400
FEDERAL			(200,217,100)	(201,722,200)
OTHER			(57,362,800)	(57,140,000)
SERVICE			(-0-)	(-0-)
LOCAL			(102,587,100)	(103,611,200)
TOTAL-ALL SOURCES			360,167,000	362,473,400
9 (3) STATE HIGHWAY FACILITIES				
10 (bq) Major highway development, state				
11 funds	SEG	C	58,668,200	61,553,500
12 (br) Major highway development,				
13 service funds	SEG-S	C	165,738,300	167,395,600
14 (bv) Major highway development, local				
15 funds	SEG-L	C	-0-	-0-
16 (bx) Major highway development,				
17 federal funds	SEG-F	C	78,975,000	78,975,000
18 (ck) West Canal Street reconstruction				
19 and extension, service funds	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(cq) State highway rehabilitation, state				
2	funds	SEG	C	280,549,500	308,466,300
3	(cr) Southeast Wisconsin freeway				
4	rehabilitation, state funds	SEG	C	64,256,500	87,658,400
5	(ct) Marquette interchange reconstr,				
6	owner controlled ins pgm, service				
7	funds	SEG-S	C	-0-	-0-
8	(cv) State highway rehabilitation, local				
9	funds	SEG-L	C	2,000,000	2,000,000
10	(cw) Southeast Wisconsin freeway				
11	rehabilitation, local funds	SEG-L	C	-0-	-0-
12	(cx) State highway rehabilitation,				
13	federal funds	SEG-F	C	347,963,200	345,243,200
14	(cy) Southeast Wisconsin freeway				
15	rehabilitation, federal funds	SEG-F	C	72,493,500	80,091,600
16	(eq) Highway maintenance, repair, and				
17	traffic operations, state funds	SEG	C	209,193,100	217,559,400
18	(er) State-owned lift bridge operations				
19	and maintenance, state funds	SEG	A	2,232,400	2,232,400
20	(ev) Highway maintenance, repair, and				
21	traffic operations, local funds	SEG-L	C	496,000	496,000
22	(ex) Highway maintenance, repair, and				
23	traffic operations, federal funds	SEG-F	C	1,102,900	1,102,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(iq) Administration and planning, state				
2	funds	SEG	A	17,697,600	17,697,600
3	(ir) Disadvantaged business				
4	mobilization assistance, state funds	SEG	C	-0-	-0-
5	(iv) Administration and planning, local				
6	funds	SEG-L	C	-0-	-0-
7	(ix) Administration and planning,				
8	federal funds	SEG-F	C	3,679,900	3,679,900
9	(jh) Utility facilities within highway				
10	rights-of-way, state funds	PR	C	-0-	-0-
11	(jj) Damage claims	PR	C	1,850,000	1,850,000
12	(js) Telecommunications services,				
13	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			1,305,046,100	1,374,151,800
	FEDERAL			(504,214,500)	(509,092,600)
	OTHER			(632,597,300)	(695,167,600)
	SERVICE			(165,738,300)	(167,395,600)
	LOCAL			(2,496,000)	(2,496,000)
	TOTAL-ALL SOURCES			1,306,896,100	1,376,001,800
14	(4) GENERAL TRANSPORTATION OPERATIONS				
15	(aq) Departmental management and				
16	operations, state funds	SEG	A	62,199,900	62,098,500
17	(ar) Minor construction projects, state				
18	funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(at) Capital building projects, service				
2	funds	SEG-S	C	6,000,000	6,000,000
3	(av) Departmental management and				
4	operations, local funds	SEG-L	C	369,000	369,000
5	(ax) Departmental management and				
6	operations, federal funds	SEG-F	C	12,926,200	12,926,200
7	(ch) Gifts and grants	SEG	C	-0-	-0-
8	(dq) Demand management	SEG	A	357,600	357,600
9	(eq) Data processing services, service				
10	funds	SEG-S	C	15,003,900	15,003,900
11	(er) Fleet operations, service funds	SEG-S	C	12,094,500	12,094,500
12	(es) Other department services,				
13	operations, service funds	SEG-S	C	5,200,700	5,200,700
14	(et) Equipment acquisition	SEG	A	-0-	-0-
15	(ew) Operating budget supplements,				
16	state funds	SEG	C	-0-	-0-
(4) PROGRAM TOTALS					
	SEGREGATED FUNDS			114,151,800	114,050,400
	FEDERAL			(12,926,200)	(12,926,200)
	OTHER			(62,557,500)	(62,456,100)
	SERVICE			(38,299,100)	(38,299,100)
	LOCAL			(369,000)	(369,000)
	TOTAL-ALL SOURCES			114,151,800	114,050,400
17	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
18	(cg) Internet and telephone				
19	transactions, state funds	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ch) Repaired salvage vehicle				
2	examinations, state funds	PR	C	-0-	-0-
3	(ci) Breath screening instruments,				
4	state funds	PR	C	299,200	299,200
5	(cj) Vehicle registration, special group				
6	plates, state funds	PR	C	-0-	-0-
7	(cL) Licensing fees, state funds	PR	C	-0-	-0-
8	(cq) Veh. reg., insp. & maint., driver				
9	licensing & aircraft reg., state				
10	funds	SEG	A	70,829,100	70,649,200
11	(cx) Vehicle registration and driver				
12	licensing, federal funds	SEG-F	C	200,000	200,000
13	(dg) Escort, security and traffic				
14	enforcement services, state funds	PR	C	162,100	162,100
15	(dh) Traffic academy tuition payments,				
16	state funds	PR	C	474,800	474,800
17	(di) Chemical testing training and				
18	services, state funds	PR	A	1,388,600	1,388,600
19	(dk) Public safety radio management,				
20	service funds	PR-S	C	286,100	286,100
21	(dL) Public safety radio management,				
22	state funds	PR	C	22,000	22,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(dq) Vehicle inspection, traffic				
2	enforcement and radio				
3	management, state funds	SEG	A	59,438,400	59,788,000
4	(dr) Transportation safety, state funds	SEG	A	1,512,200	1,512,200
5	(dx) Vehicle inspection and traffic				
6	enforcement, federal funds	SEG-F	C	8,526,300	8,473,200
7	(dy) Transportation safety, federal funds	SEG-F	C	3,826,200	3,826,200
8	(ek) Safe-ride grant program; state				
9	funds	PR-S	C	-0-	-0-
10	(hq) Mtr. veh. emission inspec. & maint.				
11	prog.; contractor costs & equip.				
12	grants	SEG	A	13,324,400	-0-
13	(hx) Motor vehicle emission inspection				
14	and maintenance programs, federal				
15	funds	SEG-F	C	-0-	-0-
16	(iv) Municipal and county registration				
17	fee, local funds	SEG-L	C	-0-	-0-
18	(jr) Pretrial intoxicated driver				
19	intervention grants, state funds	SEG	A	779,400	779,400

(5) PROGRAM TOTALS

PROGRAM REVENUE	2,632,800	2,632,800
OTHER	(2,346,700)	(2,346,700)
SERVICE	(286,100)	(286,100)
SEGREGATED FUNDS	158,436,000	145,228,200
FEDERAL	(12,552,500)	(12,499,400)
OTHER	(145,883,500)	(132,728,800)
LOCAL	(-0-)	(-0-)
TOTAL-ALL SOURCES	161,068,800	147,861,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
1	(6) DEBT SERVICES					
2	(af) Prin. rpmt. & int., local rds. job					
3	psrv. & maj. hwy & rehab., state					
4	funds	GPR	S	58,890,700	47,114,400	
5	(aq) Principal repayment and interest,					
6	transportation facilities, state funds	SEG	S	5,434,300	6,885,600	
7	(ar) Principal repayment and interest,					
8	buildings, state funds	SEG	S	8,500	8,500	
9	(au) Prin pmt & int, Marq interch & I94					
10	n-s corridor reconst proj, state fds	SEG	S	16,920,800	16,920,200	
11	(bq) Princ. repay. & interest, major					
12	highway and rehab. projects, state					
13	funds	SEG	A	26,600,000	43,300,000	
	(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			58,890,700	47,114,400	
	SEGREGATED FUNDS			48,963,600	67,114,300	
	OTHER			(48,963,600)	(67,114,300)	
	TOTAL-ALL SOURCES			107,854,300	114,228,700	
14	(9) GENERAL PROVISIONS					
15	(gg) Credit card use charges	SEG	C	-0-	-0-	
16	(qd) Freeway land disposal					
17	reimbursement clearing account	SEG	C	-0-	-0-	
18	(qh) Highways, bridges and local					
19	transportation assistance clearing					
20	account	SEG	C	-0-	-0-	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(qj) Hwys., bridges & local transp.				
2	assist. clearing acct., fed. funded				
3	pos.	SEG-F	C	-0-	-0-
4	(qn) Motor vehicle financial				
5	responsibility	SEG	C	-0-	-0-
6	(th) Temporary funding of projects				
7	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	58,890,700	47,114,400
PROGRAM REVENUE	4,482,800	4,482,800
OTHER	(4,196,700)	(4,196,700)
SERVICE	(286,100)	(286,100)
SEGREGATED FUNDS	2,554,922,700	2,641,356,800
FEDERAL	(771,110,300)	(777,440,400)
OTHER	(1,473,607,400)	(1,551,030,000)
SERVICE	(204,037,400)	(205,694,700)
LOCAL	(106,167,600)	(107,191,700)
TOTAL-ALL SOURCES	2,618,296,200	2,692,954,000

Environmental Resources

FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUES	259,555,000	257,439,300
PROGRAM REVENUE	81,562,900	79,270,100
FEDERAL	(27,099,100)	(26,930,600)
OTHER	(30,834,400)	(28,651,100)
SERVICE	(23,629,400)	(23,688,400)
SEGREGATED FUNDS	2,907,596,600	2,996,438,500
FEDERAL	(818,635,100)	(824,965,200)
OTHER	(1,778,756,500)	(1,858,586,900)
SERVICE	(204,037,400)	(205,694,700)
LOCAL	(106,167,600)	(107,191,700)
TOTAL-ALL SOURCES	3,248,714,500	3,333,147,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
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Human Relations and Resources

1	20.410 Corrections, department of			
2	(1) ADULT CORRECTIONAL SERVICES			
3	(a) General program operations	GPR	A	663,044,400 666,080,000
4	(aa) Institutional repair and			
5	maintenance	GPR	A	4,201,300 4,201,300
6	(ab) Corrections contracts and			
7	agreements	GPR	A	24,829,500 17,832,300
8	(b) Services for community corrections	GPR	A	127,684,700 130,630,500
9	(bm) Pharmacological treatment for			
10	certain child sex offenders	GPR	A	110,000 110,000
11	(bn) Reimbursing counties for probation,			
12	extended supervision and parole			
13	holds	GPR	A	4,935,100 4,935,100
14	(c) Reimbursemnt claims of counties			
15	containing state prisons	GPR	S	185,700 185,700
16	(cw) Mother-young child care program	GPR	A	200,000 200,000
17	(d) Purchased services for offenders	GPR	A	28,700,200 30,995,200
18	(e) Principal repayment and interest	GPR	S	74,592,500 73,637,000
19	(ec) Prison industries principal, interest			
20	and rebates	GPR	S	-0- -0-
21	(f) Energy costs	GPR	A	28,425,600 29,532,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(g) Loan fund for persons on probation,				
2	extended supervision or parole	PR	A	-0-	-0-
3	(gb) Drug testing	PR	C	-0-	-0-
4	(gc) Sex offender honesty testing	PR	C	122,000	122,000
5	(gd) Sex offender management	PR	A	813,000	1,076,500
6	(gf) Probation, parole and extended				
7	supervision	PR	A	11,845,800	11,845,800
8	(gi) General operations	PR	A	4,076,500	4,076,600
9	(gk) Global positioning system tracking				
10	devices	PR	C	4,200	26,000
11	(gr) Home detention services	PR	A	615,500	616,000
12	(gt) Telephone company commissions	PR	A	1,116,300	1,116,300
13	(h) Administration of restitution	PR	A	928,100	821,900
14	(i) Gifts and grants	PR	C	33,400	33,400
15	(jz) Operations and maintenance	PR	C	360,000	382,500
16	(kc) Correctional institution enterprises;				
17	inmate activities and employment	PR-S	C	3,158,700	3,158,700
18	(kf) Correctional farms	PR-S	A	4,282,700	4,284,300
19	(kh) Victim services and programs	PR-S	A	272,700	272,700
20	(kk) Institutional operations and				
21	charges	PR-S	A	17,642,900	17,944,300
22	(km) Prison industries	PR-S	A	18,412,900	18,279,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
1	(ko) Prison industries principal					
2	repayment, interest and rebates	PR-S	S	117,600	386,500	
3	(kp) Correctional officer training	PR-S	A	2,689,200	2,689,200	
4	(kx) Interagency and intra-agency					
5	programs	PR-S	C	2,460,900	2,516,900	
6	(ky) Interagency and intra-agency aids	PR-S	C	1,442,100	1,442,100	
7	(m) Federal project operations	PR-F	C	2,473,100	2,473,100	
8	(n) Federal program operations	PR-F	C	86,800	86,800	
9	(qm) Computer recycling	SEG	A	295,800	294,400	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			956,909,000	958,339,800	
	PROGRAM REVENUE			72,954,400	73,650,600	
	FEDERAL			(2,559,900)	(2,559,900)	
	OTHER			(19,914,800)	(20,117,000)	
	SERVICE			(50,479,700)	(50,973,700)	
	SEGREGATED FUNDS			295,800	294,400	
	OTHER			(295,800)	(294,400)	
	TOTAL-ALL SOURCES			1,030,159,200	1,032,284,800	
10	(2) PAROLE COMMISSION					
11	(a) General program operations	GPR	A	1,142,900	1,143,000	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,142,900	1,143,000	
	TOTAL-ALL SOURCES			1,142,900	1,143,000	
12	(3) JUVENILE CORRECTIONAL SERVICES					
13	(a) General program operations	GPR	A	1,051,900	1,052,100	
14	(ba) Mendota juvenile treatment center	GPR	A	1,379,300	1,379,300	
15	(c) Reimbursement claims of counties					
16	containing juvenile corr facilities	GPR	A	200,000	200,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(cd) Community youth and family aids	GPR	A	90,841,000	90,841,000
2	(cg) Serious juvenile offenders	GPR	B	15,837,300	16,829,800
3	(e) Principal repayment and interest	GPR	S	4,877,500	4,900,400
4	(f) Community intervention program	GPR	A	3,750,000	3,750,000
5	(hm) Juvenile correctional services	PR	A	54,599,500	55,087,400
6	(ho) Juvenile residential aftercare	PR	A	5,088,300	5,395,300
7	(hr) Juvenile corrective sanctions				
8	program	PR	A	4,794,400	4,783,700
9	(i) Gifts and grants	PR	C	7,700	7,700
10	(j) State-owned housing maintenance	PR	A	35,000	35,000
11	(jr) Institutional operations and				
12	charges	PR	A	217,400	217,400
13	(ko) Interagency programs; community				
14	youth and family aids	PR-S	C	2,449,200	2,449,200
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	1,702,200	1,702,200
17	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
18	(n) Federal program operations	PR-F	C	30,000	30,000
19	(r) County aid fund; community youth				
20	and family aids	SEG	A	7,400,000	9,400,000

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	117,937,000	118,952,600
PROGRAM REVENUE	68,923,700	69,707,900
FEDERAL	(30,000)	(30,000)
OTHER	(64,742,300)	(65,526,500)
SERVICE	(4,151,400)	(4,151,400)
SEGREGATED FUNDS	7,400,000	9,400,000

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2007-08	2008-09
	OTHER			(7,400,000)	(9,400,000)
	TOTAL-ALL SOURCES			194,260,700	198,060,500
20.410 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			1,075,988,900	1,078,435,400
	PROGRAM REVENUE			141,878,100	143,358,500
	FEDERAL			(2,589,900)	(2,589,900)
	OTHER			(84,657,100)	(85,643,500)
	SERVICE			(54,631,100)	(55,125,100)
	SEGREGATED FUNDS			7,695,800	9,694,400
	OTHER			(7,695,800)	(9,694,400)
	TOTAL-ALL SOURCES			1,225,562,800	1,231,488,300
1	20.425 Employment relations commission				
2	(1) LABOR RELATIONS				
3	(a) General program operations	GPR	A	2,587,600	2,587,600
4	(i) Fees, collective bargaining training,				
5	publications, and appeals	PR	A	558,100	598,000
20.425 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			2,587,600	2,587,600
	PROGRAM REVENUE			558,100	598,000
	OTHER			(558,100)	(598,000)
	TOTAL-ALL SOURCES			3,145,700	3,185,600
6	20.432 Board on aging and long-term care				
7	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
8	(a) General program operations	GPR	A	1,034,700	1,071,900
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(k) Contracts with other state agencies	PR-S	C	916,500	928,300
11	(kb) Insurance and other information,				
12	counseling and assistance	PR-S	A	425,900	434,900
13	(m) Federal aid	PR-F	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
20.432 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUES			1,034,700	1,071,900	
PROGRAM REVENUE			1,342,400	1,363,200	
FEDERAL			(-0-)	(-0-)	
OTHER			(-0-)	(-0-)	
SERVICE			(1,342,400)	(1,363,200)	
TOTAL-ALL SOURCES			2,377,100	2,435,100	
1	20.433 Child abuse and neglect prevention board				
2	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
3	(b) Grants to organizations	GPR	C	990,400	1,129,700
4	(g) General program operations	PR	A	442,400	442,400
5	(h) Grants to organizations; program				
6	revenues	PR	C	1,480,000	1,480,000
7	(i) Gifts and grants	PR	C	-0-	-0-
8	(k) Interagency programs	PR-S	C	26,900	-0-
9	(m) Federal project operations	PR-F	C	167,400	167,400
10	(ma) Federal project aids	PR-F	C	450,000	450,000
11	(q) Children's trust fund; gifts and				
12	grants	SEG	C	23,100	23,100
20.433 DEPARTMENT TOTALS					
GENERAL PURPOSE REVENUES			990,400	1,129,700	
PROGRAM REVENUE			2,566,700	2,539,800	
FEDERAL			(617,400)	(617,400)	
OTHER			(1,922,400)	(1,922,400)	
SERVICE			(26,900)	(-0-)	
SEGREGATED FUNDS			23,100	23,100	
OTHER			(23,100)	(23,100)	
TOTAL-ALL SOURCES			3,580,200	3,692,600	
13	20.435 Health and family services, department of				
14	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY; STATE OPERATIONS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(a) General program operations	GPR	A	5,700,200	5,650,200
2	(ac) Child abuse and neglect prevention				
3	technical assistance	GPR	A	-0-	-0-
4	(c) Public health emergency				
5	quarantine costs	GPR	S	-0-	-0-
6	(gm) Licensing, review and certifying				
7	activities fees; supplies and services	PR	A	9,412,400	9,412,500
8	(gr) Supplemental food program for				
9	women, infants and children				
10	adminstration	PR	C	110,000	-0-
11	(hg) General program operations: health				
12	care information	PR	A	1,174,800	862,100
13	(hi) Compilations and special reports;				
14	health care information	PR	C	50,000	50,000
15	(i) Gifts and grants	PR	C	404,000	300,700
16	(jb) Congenital disorders; operations	PR	A	86,200	86,200
17	(kx) Interagency and intra-agency				
18	programs	PR-S	C	2,917,700	3,177,700
19	(m) Federal project operations	PR-F	C	20,080,000	20,010,900
20	(mc) Block grant operations	PR-F	C	5,864,700	5,743,600
21	(n) Federal program operations	PR-F	C	5,681,300	247,500
22	(q) Groundwater and air quality				
23	standards	SEG	A	306,000	306,000
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			5,700,200	5,650,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	PROGRAM REVENUE			45,781,100	39,891,200
	FEDERAL			(31,626,000)	(26,002,000)
	OTHER			(11,237,400)	(10,711,500)
	SERVICE			(2,917,700)	(3,177,700)
	SEGREGATED FUNDS			306,000	306,000
	OTHER			(306,000)	(306,000)
	TOTAL-ALL SOURCES			51,787,300	45,847,400
1	(2) DISABILITY AND ELDER SERVICES; INSTITUTIONS				
2	(a) General program operations	GPR	A	63,193,100	63,421,100
3	(aa) Institutional repair and				
4	maintenance	GPR	A	659,300	659,300
5	(bj) Competency examinations and				
6	conditional and supervised release				
7	services	GPR	B	8,528,300	9,313,300
8	(bm) Secure mental health units or				
9	facilities	GPR	A	75,273,300	79,574,500
10	(ee) Principal repayment and interest	GPR	S	13,756,000	13,592,200
11	(ef) Lease rental payments	GPR	S	-0-	-0-
12	(f) Energy costs	GPR	A	3,879,400	4,077,700
13	(g) Alternative services of institutes				
14	and centers	PR	C	11,837,800	11,853,000
15	(gk) Institutional operations and				
16	charges	PR	A	164,752,100	166,482,800
17	(gL) Extended intensive treatment				
18	surcharge	PR	C	-0-	-0-
19	(gs) Sex offender honesty testing	PR	C	-0-	-0-
20	(i) Gifts and grants	PR	C	388,600	388,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	7,149,900	7,241,700
3	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	-0-	-0-
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			165,289,400	170,638,100
	PROGRAM REVENUE			184,128,400	185,966,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(176,978,500)	(178,724,400)
	SERVICE			(7,149,900)	(7,241,700)
	TOTAL-ALL SOURCES			349,417,800	356,604,200
7	(3) CHILDREN AND FAMILY SERVICES				
8	(a) General program operations	GPR	A	5,727,400	-0-
9	(bc) Grants for children's community				
10	programs	GPR	A	597,200	-0-
11	(bm) Services for children and families	GPR	S	-0-	-0-
12	(cd) Domestic abuse grants	GPR	A	7,290,300	-0-
13	(cf) Foster, trtmt foster &				
14	family-operated group home parent				
15	ins & liability	GPR	A	60,000	-0-
16	(cw) Milwaukee child welfare services;				
17	general program operations	GPR	A	12,418,700	-0-
18	(cx) Milwaukee child welfare services;				
19	aids	GPR	A	36,862,400	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(da) Child welfare program				
2	enhancement plan; aids	GPR	A	1,117,200	-0-
3	(dd) State foster care and adoption				
4	services	GPR	A	48,059,700	-0-
5	(dg) State adoption info exch, state				
6	adoption ctr, & post-adoption				
7	resource ctrs	GPR	A	281,000	-0-
8	(eg) Brighter futures initiative and				
9	tribal adolescent services	GPR	A	1,959,500	-0-
10	(f) Second-chance homes	GPR	A	-0-	-0-
11	(fr) Skills enhancement grants	GPR	A	1,170,000	-0-
12	(gx) Milwaukee child welfare services;				
13	collections	PR	C	7,720,700	-0-
14	(hh) Domestic abuse surcharge grants	PR	C	641,500	-0-
15	(i) Gifts and grants	PR	C	-0-	-0-
16	(j) Statewide automated child welfare				
17	information system receipts	PR	C	850,800	-0-
18	(jb) Fees for administrative services	PR	C	78,800	-0-
19	(jj) Searches for birth parents and				
20	adoption record information;				
21	foreign adopt	PR	A	90,300	-0-
22	(jm) Licensing activities	PR	A	958,400	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(kc) Interagency and intra-agency aids;				
2	kinship care and long-term kinship				
3	care	PR-S	A	21,878,300	-0-
4	(kd) Kinship care and long-term kinship				
5	care assessments	PR-S	A	1,464,000	-0-
6	(km) Federal block grant transfer; aids	PR-S	A	-0-	-0-
7	(kw) Interagency and intra-agency aids;				
8	Milwaukee child welfare services	PR-S	A	21,991,100	-0-
9	(kx) Interagency and intra-agency				
10	programs	PR-S	C	15,706,000	-0-
11	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
12	(kz) Interagency and intra-agency local				
13	assistance	PR-S	C	-0-	-0-
14	(m) Federal project operations	PR-F	C	782,400	-0-
15	(ma) Federal project aids	PR-F	C	3,780,700	-0-
16	(mb) Federal project local assistance	PR-F	C	-0-	-0-
17	(mc) Federal block grant operations	PR-F	C	2,371,500	-0-
18	(md) Federal block grant aids	PR-F	C	8,911,200	-0-
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	5,453,000	-0-
23	(mx) Federal aid; Milwaukee child				
24	welfare services aids	PR-F	C	13,537,600	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(n) Federal program operations	PR-F	C	6,720,700	-0-
2	(na) Federal program aids	PR-F	C	3,258,100	-0-
3	(nL) Federal program local assistance	PR-F	C	10,796,800	-0-
4	(pd) Federal aid; state foster care and				
5	adoption services	PR-F	C	43,906,100	-0-
6	(pm) Federal aid; adoption incentive				
7	payments	PR-F	C	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			115,543,400	-0-
	PROGRAM REVENUE			170,898,000	-0-
	FEDERAL			(99,518,100)	(-0-)
	OTHER			(10,340,500)	(-0-)
	SERVICE			(61,039,400)	(-0-)
	TOTAL-ALL SOURCES			286,441,400	-0-
8	(4) HEALTH SERVICES PLANNING, REG & DELIVERY; HLTH CARE FIN; OTHER SUPPORT PGMS				
9	(a) General program operations	GPR	A	10,415,700	10,426,000
10	(b) Medical assistance program				
11	benefits	GPR	B	1,401,854,500	1,501,585,000
12	(bm) MA food stamp program admin;				
13	contracts costs; ins reports & res				
14	ctrs	GPR	B	37,224,500	35,467,100
15	(bn) Income maintenance	GPR	B	37,206,300	37,356,300
16	(bt) Relief block grants to counties	GPR	A	400,000	400,000
17	(by) Prescription drug assistance for				
18	elderly; aids	GPR	B	54,229,100	62,792,800
19	(d) Facility appeals mechanism	GPR	A	546,800	546,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(e) Disease aids	GPR	B	4,641,600	4,229,400
2	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
3	(gm) Health services regulation	PR	A	21,200	21,200
4	(h) General or medical assistance				
5	medical program;				
6	intergovernmental transfer	PR	A	6,799,400	6,799,400
7	(i) Gifts and grants; health care				
8	financing	PR	C	115,800	115,800
9	(iL) Medical assistance provider				
10	assessments	PR	C	-0-	-0-
11	(im) Medical assistance; correct				
12	payment recovery; collections; other				
13	recoveries	PR	C	17,321,200	17,341,000
14	(in) Community options program;				
15	family care; recovery of costs				
16	administration	PR	A	102,600	102,600
17	(j) Prescription drug assistance for				
18	elderly; manufacturer rebates	PR	C	67,303,500	81,413,200
19	(jb) Prescription drug assistance for				
20	elderly; enrollment fees	PR	C	3,408,400	3,467,600
21	(je) Disease aids; drug manufacturer				
22	rebates	PR	C	224,400	252,200
23	(jw) BadgerCare plus administrative				
24	costs	PR	B	476,100	2,186,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(jz) Medical assistance and BadgerCare				
2	cost sharing and employer penalty				
3	assess	PR	C	11,924,600	27,785,500
4	(kb) Relief block grants to tribal				
5	governing bodies	PR-S	A	800,000	800,000
6	(kt) Medical assistance outreach and				
7	reimbursements for tribes	PR-S	B	1,070,000	1,070,000
8	(kx) Interagency and intra-agency				
9	programs	PR-S	C	2,681,900	2,681,900
10	(ky) Interagency and intra-agency aids	PR-S	C	995,600	995,600
11	(kz) Interagency and intra-agency local				
12	assistance	PR-S	C	386,100	386,100
13	(L) Fraud and error reduction	PR	C	801,300	801,300
14	(m) Federal project operations	PR-F	C	645,600	645,600
15	(ma) Federal project aids	PR-F	C	800,000	800,000
16	(md) Federal block grant aids	PR-F	C	-0-	-0-
17	(n) Federal program operations	PR-F	C	44,143,000	44,129,800
18	(na) Federal program aids	PR-F	C	9,244,100	9,244,100
19	(nn) Federal aid; income maintenance	PR-F	C	57,005,300	57,155,300
20	(o) Federal aid; medical assistance	PR-F	C	3,074,860,800	3,303,222,900
21	(pa) Federal aid; medical assistance and				
22	food stamps contracts				
23	administration	PR-F	C	66,865,500	68,883,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(pg) Federal aid; prescription drug				
2	assistance for elderly	PR-F	C	48,101,000	52,765,900
3	(pv) Food stamps; electronic benefits				
4	transfer	PR-F	C	-0-	-0-
5	(w) Medical assistance trust fund	SEG	B	110,176,400	106,157,000
6	(wm) Medical assistance trust fund;				
7	nursing homes	SEG	S	-0-	-0-
8	(wp) Medical assistance trust fund;				
9	county reimbursement	SEG	S	-0-	-0-
10	(x) Badger care health care program;				
11	medical assistance trust fund	SEG	C	-0-	-0-
12	(xd) Health care quality fund; medical				
13	assistance and BadgerCare benefits	SEG	C	568,432,800	588,396,800
14	(xe) Health care quality fund;				
15	administration	SEG	C	-0-	1,386,200
16	(xf) Health care quality fund; special				
17	purposes	SEG	B	162,500	137,500
18	(xh) Health care quality fund;				
19	prescription drug assistance;				
20	benefits	SEG	C	-0-	-0-
21	(xi) Health care quality fund;				
22	prescription drug assistance;				
23	administration	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(y) Utility public benefits fund; income				
2	maintenance	SEG	A	-0-	-0-
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,546,518,500	1,652,803,400
	PROGRAM REVENUE			3,416,097,400	3,683,066,200
	FEDERAL			(3,301,665,300)	(3,536,846,600)
	OTHER			(108,498,500)	(140,286,000)
	SERVICE			(5,933,600)	(5,933,600)
	SEGREGATED FUNDS			678,771,700	696,077,500
	OTHER			(678,771,700)	(696,077,500)
	TOTAL-ALL SOURCES			5,641,387,600	6,031,947,100
3	(5) PUBLIC HEALTH SERVICES PLANNING, REGULATION & DELIVERY; AIDS & LOCAL ASSIST				
4	(ab) Child abuse and neglect prevention				
5	and universal home visitation				
6	grants	GPR	A	995,700	-0-
7	(am) Services, reimbursement and				
8	payment related to human				
9	immunodeficiency virus	GPR	A	5,108,800	5,530,400
10	(cb) Well woman program	GPR	A	2,188,200	2,188,200
11	(cc) Cancer control and prevention	GPR	A	394,600	394,600
12	(ce) Primary health for homeless				
13	individuals	GPR	C	125,000	125,000
14	(cm) Immunization	GPR	S	-0-	-0-
15	(de) Dental services	GPR	A	3,136,600	3,136,600
16	(dm) Rural health dental clinics	GPR	A	987,600	987,600
17	(dn) Food distribution costs	GPR	A	320,000	-0-
18	(ds) Statewide poison control program	GPR	A	375,000	375,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(e) Public health dispensaries and				
2	drugs	GPR	B	425,500	450,300
3	(ed) Radon aids	GPR	A	30,000	30,000
4	(ef) Lead poisoning or lead exposure				
5	services	GPR	A	1,004,100	1,004,100
6	(eg) Pregnancy counseling	GPR	A	77,600	77,600
7	(em) Supplemental food program for				
8	women, infants and children				
9	benefits	GPR	C	179,300	-0-
10	(eu) Reducing fetal and infant mortality				
11	and morbidity	GPR	B	250,000	250,000
12	(ev) Pregnancy outreach and infant				
13	health	GPR	A	211,200	211,200
14	(f) Family planning	GPR	A	1,955,200	1,955,200
15	(fh) Community health services	GPR	A	3,075,000	6,075,000
16	(fi) Payments to the Wisconsin				
17	Women's Health Foundation	PR	C	-0-	-0-
18	(fm) Tobacco use control grants	GPR	C	-0-	-0-
19	(i) Gifts and grants; aids	PR	C	4,554,500	3,443,400
20	(ja) Congenital disorders; diagnosis,				
21	special dietary treatment and				
22	counseling	PR	A	2,194,300	2,294,300
23	(kb) Minority health	PR-S	A	150,000	150,000
24	(ke) American Indian health projects	PR-S	A	120,000	120,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ky) Interagency and intra-agency aids	PR-S	C	192,700	252,700
2	(ma) Federal project aids	PR-F	C	45,753,300	44,994,500
3	(md) Block grant aids	PR-F	C	8,159,000	8,159,000
4	(na) Federal program aids	PR-F	C	64,152,300	-0-
5	(r) Health care quality fund; tobacco				
6	use control	SEG	C	19,837,500	19,862,500
7	(rb) Emergency medical services; aids	SEG	A	2,200,000	2,200,000
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			20,839,400	22,790,800
	PROGRAM REVENUE			125,276,100	59,413,900
	FEDERAL			(118,064,600)	(53,153,500)
	OTHER			(6,748,800)	(5,737,700)
	SERVICE			(462,700)	(522,700)
	SEGREGATED FUNDS			22,037,500	22,062,500
	OTHER			(22,037,500)	(22,062,500)
	TOTAL-ALL SOURCES			168,153,000	104,267,200
8	(6) DISABILITY AND ELDER SERVICES; STATE OPERATIONS NON-INSTITUTION				
9	(a) General program operations;				
10	physical disabilities	GPR	A	15,800,500	15,893,400
11	(dm) Nursing home monitoring and				
12	receivership supplement	GPR	S	-0-	-0-
13	(e) Principal repayment and interest	GPR	S	68,400	66,500
14	(ee) Admin. exp. for state suppl to				
15	federal supplemental security				
16	income program	GPR	A	611,800	611,800
17	(g) Nursing facility resident protection	PR	C	151,000	151,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ga) Community-based residential				
2	facility monitoring and receivership				
3	ops	PR	C	-0-	-0-
4	(gb) Alcohol and drug abuse initiatives	PR	C	846,700	846,500
5	(gc) Disabled children's long-term				
6	support waivers; state operations	PR	A	-0-	-0-
7	(hs) Interpreter services for hearing				
8	impaired	PR	A	40,100	40,100
9	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
10	(i) Gifts and grants	PR	C	294,100	207,100
11	(jb) Fees for administrative services	PR	C	202,300	202,300
12	(jm) Licensing and support services	PR	A	4,566,000	4,485,800
13	(k) Nursing home monitoring and				
14	receivership operations	PR-S	C	-0-	-0-
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	1,545,300	1,517,100
17	(m) Federal project operations	PR-F	C	6,151,700	5,378,500
18	(mc) Federal block grant operations	PR-F	C	3,581,500	3,581,500
19	(n) Federal program operations	PR-F	C	24,270,300	24,424,300

(6) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	16,480,700	16,571,700
PROGRAM REVENUE	41,649,000	40,834,200
FEDERAL	(34,003,500)	(33,384,300)
OTHER	(6,100,200)	(5,932,800)
SERVICE	(1,545,300)	(1,517,100)
TOTAL-ALL SOURCES	58,129,700	57,405,900