

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(7) DISABILITY AND ELDER SERVICES; AIDS AND LOCAL ASSISTANCE				
2	(b) Community aids and medical				
3	assistance payments	GPR	A	173,483,400	163,621,400
4	(bc) Grants for community programs	GPR	A	6,727,900	6,727,900
5	(bd) Long-term care programs	GPR	A	94,321,200	94,321,200
6	(be) Mental health treatment services	GPR	A	10,583,800	10,583,800
7	(bg) Alzheimer's disease; training and				
8	information grants	GPR	A	132,700	132,700
9	(bL) Community support programs and				
10	psychosocial services	GPR	A	1,186,900	1,186,900
11	(bm) Purchased services for clients	GPR	A	94,800	94,800
12	(br) Respite care	GPR	A	225,000	225,000
13	(bt) Early intervention services for				
14	infants and toddlers with				
15	disabilities	GPR	C	6,878,700	6,878,700
16	(c) Independent living centers	GPR	A	983,500	983,500
17	(cg) Guardianship grant program	GPR	A	100,000	100,000
18	(co) Integrated service programs for				
19	children with severe disabilities	GPR	A	133,300	133,300
20	(d) Interpreter services and				
21	telecommunication aid for the				
22	hearing impaired	GPR	A	180,000	180,000
23	(da) Reimbursements to local units of				
24	government	GPR	S	400,000	400,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(dh) Programs for senior citizens; elder				
2	abuse services; benefit specialist				
3	pgm	GPR	A	11,909,800	11,909,800
4	(ed) State supplement to federal				
5	supplemental security income				
6	program	GPR	S	133,491,200	135,657,900
7	(g) Long-term care; county				
8	contributions	PR	C	10,415,200	29,480,100
9	(gg) Collection remittances to local units				
10	of government	PR	C	5,000	5,000
11	(h) Disabled children's long-term				
12	support waivers	PR	C	-0-	-0-
13	(hy) Services for drivers, local assistance	PR	C	1,000,000	1,000,000
14	(i) Gifts and grants; local assistance	PR	C	-0-	-0-
15	(im) Community options program;				
16	family care benefit; recovery of				
17	costs	PR	C	375,000	375,000
18	(kb) Severely emotionally disturbed				
19	children	PR-S	C	731,800	731,800
20	(kc) Independent living center grants	PR-S	A	600,000	600,000
21	(kg) Compulsive gambling awareness				
22	campaigns	PR-S	A	300,000	300,000
23	(kL) Indian aids	PR-S	A	271,600	271,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09	
1	(km) Indian drug abuse prevention and					
2	education	PR-S	A	500,000	500,000	
3	(kn) Elderly nutrition; home-delivered					
4	and congregate meals	PR-S	A	500,000	500,000	
5	(ky) Interagency and intra-agency aids	PR-S	C	29,868,000	29,868,000	
6	(kz) Interagency and intra-agency local					
7	assistance	PR-S	C	100,000	100,000	
8	(ma) Federal project aids	PR-F	C	3,813,900	770,300	
9	(mb) Federal project local assistance	PR-F	C	-0-	-0-	
10	(md) Federal block grant aids	PR-F	C	8,709,300	8,709,200	
11	(me) Federal block grant local assistance	PR-F	C	7,451,400	7,451,400	
12	(na) Federal program aids	PR-F	C	27,875,700	27,875,700	
13	(nL) Federal program local assistance	PR-F	C	6,684,400	6,762,300	
14	(o) Federal aid; community aids	PR-F	C	84,732,700	45,955,300	
	(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			440,832,200	433,136,900	
	PROGRAM REVENUE			183,934,000	161,255,700	
	FEDERAL			(139,267,400)	(97,524,200)	
	OTHER			(11,795,200)	(30,860,100)	
	SERVICE			(32,871,400)	(32,871,400)	
	TOTAL-ALL SOURCES			624,766,200	594,392,600	
15	(8) GENERAL ADMINISTRATION					
16	(a) General program operations	GPR	A	13,254,600	12,905,300	
17	(i) Gifts and grants	PR	C	500	500	
18	(k) Administrative and support					
19	services	PR-S	A	34,293,600	34,946,500	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (kx) Interagency and intra-agency				
2 programs	PR-S	C	140,600	140,600
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 (ma) Federal project aids	PR-F	C	-0-	-0-
7 (mb) Income augmentation services				
8 receipts	PR-F	C	8,346,600	6,402,200
9 (mc) Federal block grant operations	PR-F	C	1,221,600	1,221,600
10 (mm) Reimbursements from federal				
11 government	PR-F	C	-0-	-0-
12 (n) Federal program operations	PR-F	C	2,399,200	2,362,200
13 (pz) Indirect cost reimbursements	PR-F	C	3,513,000	3,469,700
(8) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			13,254,600	12,905,300
PROGRAM REVENUE			49,915,100	48,543,300
FEDERAL			(15,480,400)	(13,455,700)
OTHER			(500)	(500)
SERVICE			(34,434,200)	(35,087,100)
TOTAL-ALL SOURCES			63,169,700	61,448,600
20.435 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			2,324,458,400	2,314,496,400
PROGRAM REVENUE			4,217,679,100	4,218,970,600
FEDERAL			(3,739,625,300)	(3,760,366,300)
OTHER			(331,699,600)	(372,253,000)
SERVICE			(146,354,200)	(86,351,300)
SEGREGATED FUNDS			701,115,200	718,446,000
OTHER			(701,115,200)	(718,446,000)
TOTAL-ALL SOURCES			7,243,252,700	7,251,913,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	20.437 Children and families, department of				
2	(1) CHILDREN AND FAMILY SERVICES				
3	(a) General program operations	GPR	A	-0-	5,758,100
4	(b) Children and family aids payments	GPR	A	-0-	28,959,400
5	(bc) Grants for children's community				
6	programs	GPR	A	-0-	597,200
7	(bm) Services for children and families	GPR	S	-0-	-0-
8	(cd) Domestic abuse grants	GPR	A	-0-	7,150,800
9	(cf) Foster, trmt foster &				
10	family-operated group home parent				
11	ins & liability	GPR	A	-0-	60,000
12	(cw) Milwaukee child welfare services;				
13	general program operations	GPR	A	-0-	12,418,700
14	(cx) Milwaukee child welfare services;				
15	aids	GPR	A	-0-	42,248,900
16	(da) Child welfare program				
17	enhancement plan; aids	GPR	A	-0-	1,117,200
18	(dd) State foster care and adoption				
19	services	GPR	A	-0-	50,408,800
20	(dg) State adoption information				
21	exchange and state adoption center	GPR	A	-0-	287,900
22	(eg) Brighter futures initiative and				
23	tribal adolescent services	GPR	A	-0-	1,959,500
24	(f) Second-chance homes	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(gg) Collection remittances to local units				
2	of government	PR	C	-0-	-0-
3	(gx) Milwaukee child welfare services;				
4	collections	PR	C	-0-	2,589,700
5	(hh) Domestic abuse surcharge grants	PR	C	-0-	781,000
6	(i) Gifts and grants	PR	C	-0-	-0-
7	(j) Statewide automated child welfare				
8	information system receipts	PR	C	-0-	783,400
9	(jb) Fees for administrative services	PR	C	-0-	78,800
10	(jj) Searches for birth parents and				
11	adoption record information;				
12	foreign adopt	PR	A	-0-	90,300
13	(kc) Interagency and intra-agency aids;				
14	kinship care and long-term kinship				
15	care	PR-S	A	-0-	21,878,300
16	(kd) Kinship care and long-term kinship				
17	care assessments	PR-S	A	-0-	1,464,000
18	(kw) Interagency and intra-agency aids;				
19	Milwaukee child welfare services	PR-S	A	-0-	21,991,100
20	(kx) Interagency and intra-agency				
21	programs	PR-S	C	-0-	17,841,200
22	(ky) Interagency and intra-agency aids	PR-S	C	-0-	7,328,200
23	(kz) Interagency and intra-agency local				
24	assistance	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(m) Federal project operations	PR-F	C	-0-	782,000
2	(ma) Federal project aids	PR-F	C	-0-	3,780,700
3	(mb) Federal project local assistance	PR-F	C	-0-	-0-
4	(mc) Federal block grant operations	PR-F	C	-0-	360,600
5	(md) Federal block grant aids	PR-F	C	-0-	1,583,000
6	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
7	(mw) Federal aid; Milwaukee child				
8	welfare services general program				
9	operations	PR-F	C	-0-	5,453,000
10	(mx) Federal aid; Milwaukee child				
11	welfare services aids	PR-F	C	-0-	13,700,900
12	(n) Federal program operations	PR-F	C	-0-	6,671,600
13	(na) Federal program aids	PR-F	C	-0-	3,041,800
14	(nL) Federal program local assistance	PR-F	C	-0-	10,796,800
15	(o) Federal aid; children and family				
16	aids	PR-F	C	-0-	38,905,400
17	(pd) Federal aid; state foster care and				
18	adoption services	PR-F	C	-0-	46,866,400
19	(pm) Federal aid; adoption incentive				
20	payments	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	150,966,500
	PROGRAM REVENUE			-0-	206,768,200
	FEDERAL			(-0-)	(131,942,200)
	OTHER			(-0-)	(4,323,200)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	SERVICE			(-0-)	(70,502,800)
	TOTAL-ALL SOURCES			-0-	357,734,700
1	(2) ECONOMIC SUPPORT				
2	(a) General program operations	GPR	A	-0-	5,122,300
3	(ab) Child abuse and neglect prevention				
4	grants	GPR	A	-0-	995,700
5	(ac) Child abuse and neglect prevention				
6	technical assistance	GPR	A	-0-	-0-
7	(b) Child support local assistance	GPR	C	-0-	-0-
8	(cm) Wisconsin works child care	GPR	A	-0-	28,849,400
9	(dn) Food distribution costs	GPR	A	-0-	320,000
10	(dz) Temporary assistance for needy				
11	families; maintenance of effort	GPR	A	-0-	120,971,700
12	(em) Supplemental food program for				
13	women, infants and children				
14	benefits	GPR	C	-0-	179,300
15	(g) Wisconsin Works; fraud				
16	investigation recoveries	PR	C	-0-	-0-
17	(gr) Supplemental food program for				
18	women, infants and children				
19	administration	PR	C	-0-	129,600
20	(i) Gifts and grants	PR	C	-0-	2,500
21	(ja) Child support state operations -				
22	fees and reimbursements	PR	C	-0-	14,469,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(jb) Fees for administrative services	PR	C	-0-	733,300
2	(jL) Job access loan repayments	PR	C	-0-	616,400
3	(jm) Licensing activities	PR	A	-0-	958,400
4	(k) Child support transfers	PR-S	C	-0-	17,373,300
5	(kp) Delinquent support, maintenance				
6	and fee payments	PR-S	C	-0-	-0-
7	(kx) Interagency and intra-agency				
8	programs	PR-S	C	-0-	24,915,300
9	(L) Public assistance overpayment				
10	recovery, fraud and error reduction	PR	C	-0-	210,400
11	(m) Federal project operations	PR-F	C	-0-	-0-
12	(ma) Federal project activities	PR-F	C	-0-	1,277,700
13	(mc) Federal block grant operations	PR-F	A	-0-	18,743,100
14	(md) Federal block grant aids	PR-F	A	-0-	365,197,900
15	(me) Child care and temporary				
16	assistance overpayment recovery	PR-F	C	-0-	2,194,900
17	(mm) Reimbursement from federal				
18	government	PR-F	C	-0-	-0-
19	(n) Child support operations; federal				
20	funds	PR-F	C	-0-	14,056,000
21	(na) Federal program aids	PR-F	C	-0-	64,152,300
22	(nL) Child support local assistance	PR-F	C	-0-	49,905,200
23	(nn) Federal program operations	PR-F	C	-0-	5,502,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-
2	(pz) Income augmentation services				
3	receipts	PR-F	C	-0-	-0-
4	(q) Centralized support receipt and				
5	disbursement; interest	SEG	S	-0-	195,400
6	(qm) Child support state ops and reimb				
7	for claims and exp; unclaimed				
8	pymnts	SEG	S	-0-	469,200
9	(r) Support receipt and disbursement				
10	program; payments	SEG	C	-0-	-0-
11	(s) Economic support - public benefits	SEG	A	-0-	9,232,000
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	156,438,400
	PROGRAM REVENUE			-0-	580,439,100
	FEDERAL			(-0-)	(521,030,000)
	OTHER			(-0-)	(17,120,500)
	SERVICE			(-0-)	(42,288,600)
	SEGREGATED FUNDS			-0-	9,896,600
	OTHER			(-0-)	(9,896,600)
	TOTAL-ALL SOURCES			-0-	746,774,100
12	(3) GENERAL ADMINISTRATION				
13	(a) General program operations	GPR	A	-0-	364,300
14	(fr) Skills enhancement grants	GPR	A	-0-	1,170,000
15	(i) Gifts and grants	PR	C	-0-	-0-
16	(jb) Fees for administrative services	PR	C	-0-	-0-
17	(k) Administrative and support				
18	services	PR-S	A	-0-	132,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	-0-	-0-
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-
7	(ma) Federal project aids	PR-F	C	-0-	-0-
8	(mb) Federal project local assistance	PR-F	C	-0-	-0-
9	(mc) Federal block grant operations	PR-F	C	-0-	-0-
10	(md) Federal block grant aids	PR-F	C	-0-	-0-
11	(me) Federal block grant local assistance	PR-F	C	-0-	-0-
12	(mg) Council on developmental				
13	disabilities; federal aid	PR-F	C	-0-	1,268,200
14	(mm) Reimbursements from federal				
15	government	PR-F	C	-0-	-0-
16	(mp) Income augmentation services				
17	receipts	PR-F	C	-0-	-0-
18	(n) Federal program operations	PR-F	C	-0-	37,000
19	(na) Federal program aids	PR-F	C	-0-	-0-
20	(nL) Federal program local assistance	PR-F	C	-0-	-0-
21	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	1,534,300
	PROGRAM REVENUE			-0-	1,437,400
	FEDERAL			(-0-)	(1,305,200)
	OTHER			(-0-)	(-0-)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
SERVICE			(-0-)	(132,200)
TOTAL-ALL SOURCES			-0-	2,971,700
20.437 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	308,939,200
PROGRAM REVENUE			-0-	788,644,700
FEDERAL			(-0-)	(654,277,400)
OTHER			(-0-)	(21,443,700)
SERVICE			(-0-)	(112,923,600)
SEGREGATED FUNDS			-0-	9,896,600
OTHER			(-0-)	(9,896,600)
TOTAL-ALL SOURCES			-0-	1,107,480,500
1 20.440 Health and educational facilities authority				
2 (1) CONSTRUCTION OF HEALTH AND EDUCATIONAL FACILITIES				
3 (a) General program operations	GPR	C	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
4 (2) RURAL HOSPITAL LOAN GUARANTEE				
5 (a) Rural assistance loan fund	GPR	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.440 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
6 20.445 Workforce development, department of				
7 (1) WORKFORCE DEVELOPMENT				
8 (a) General program operations	GPR	A	6,731,800	6,761,000
9 (aa) Special death benefit	GPR	S	479,100	479,100
10 (bc) Assistance for dislocated workers	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(em) Wisconsin service corps member				
2	education vouchers	GPR	C	-0-	-0-
3	(cr) State supplement to employment				
4	opportunity demonstration projects	GPR	A	-0-	237,500
5	(e) Local youth apprenticeship grants	GPR	A	1,425,000	2,200,000
6	(em) Youth apprenticeship training				
7	grants	GPR	A	-0-	-0-
8	(f) Death and disability benefit				
9	payments; public insurrections	GPR	S	-0-	-0-
10	(fm) Youth summer jobs programs	GPR	A	500,000	500,000
11	(fr) Racine County workforce				
12	development grant	GPR	A	25,000	-0-
13	(g) Gifts and grants	PR	C	-0-	-0-
14	(ga) Auxiliary services	PR	C	449,800	449,800
15	(gb) Local agreements	PR	C	2,111,000	2,111,000
16	(gc) Unemployment administration	PR	C	-0-	-0-
17	(gd) Unemployment interest and				
18	penalty payments	PR	C	2,028,400	2,028,400
19	(gg) Unemployment information				
20	technology systems; interest and				
21	penalties	PR	C	-0-	-0-
22	(gh) Unemployment tax and accounting				
23	system; assessments	PR	C	2,243,100	2,243,100
24	(jm) Dislocated worker program grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ka) Interagency and intra-agency				
2	agreements	PR-S	C	3,445,800	7,515,300
3	(kc) Administrative services	PR-S	A	48,422,500	48,290,300
4	(m) Workforce investment and				
5	assistance; federal moneys	PR-F	C	84,554,700	84,478,200
6	(n) Employment assistance and				
7	unemployment ins. administration;				
8	federal moneys	PR-F	C	56,094,800	56,094,800
9	(na) Employment security buildings and				
10	equipment	PR-F	C	-0-	-0-
11	(nb) Unemployment administration;				
12	information technology systems	PR-F	C	-0-	-0-
13	(nc) Unemployment insurance				
14	administration; special federal				
15	moneys	PR-F	C	3,263,800	3,263,800
16	(nd) Unemployment administration;				
17	apprenticeship	PR-F	C	1,707,600	1,743,700
18	(ne) Unemployment administration;				
19	bank service costs	PR-F	C	1,020,000	1,020,000
20	(o) Equal rights; federal moneys	PR-F	C	996,400	996,400
21	(om) Refugee assistance; federal funds	PR-F	C	-0-	6,035,300
22	(p) Worker's compensation; federal				
23	moneys	PR-F	C	-0-	-0-
24	(pz) Indirect cost reimbursements	PR-F	C	280,100	234,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ra) Worker's compensation operations				
2	fund; administration	SEG	A	11,619,000	11,627,700
3	(rb) Worker's compensation operations				
4	fund; contracts	SEG	C	100,000	100,000
5	(rp) Worker's compensation operations				
6	fund; uninsured employers				
7	program; admin	SEG	A	979,300	979,300
8	(s) Self-insured employers liability				
9	fund	SEG	C	-0-	-0-
10	(sm) Uninsured employers fund;				
11	payments	SEG	S	3,600,000	3,600,000
12	(t) Work injury supplemental benefit				
13	fund	SEG	C	4,500,000	4,500,000
14	(uz) Employment transit aids, state				
15	funds	SEG	A	550,100	550,100

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	9,160,900	10,177,600
PROGRAM REVENUE	206,618,000	216,504,100
FEDERAL	(147,917,400)	(153,866,200)
OTHER	(6,832,300)	(6,832,300)
SERVICE	(51,868,300)	(55,805,600)
SEGREGATED FUNDS	21,348,400	21,357,100
OTHER	(21,348,400)	(21,357,100)
TOTAL-ALL SOURCES	237,127,300	248,038,800

16	(2) REVIEW COMMISSION				
17	(a) General program operations, review				
18	commission	GPR	A	202,900	202,900
19	(ha) Worker's compensation operations	PR	A	730,500	730,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(m) Federal moneys	PR-F	C	213,700	213,700
2	(n) Unemployment administration;				
3	federal moneys	PR-F	C	2,105,300	2,105,300
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			202,900	202,900
	PROGRAM REVENUE			3,049,500	3,049,500
	FEDERAL			(2,319,000)	(2,319,000)
	OTHER			(730,500)	(730,500)
	TOTAL-ALL SOURCES			3,252,400	3,252,400
4	(3) ECONOMIC SUPPORT				
5	(a) General program operations	GPR	A	5,222,300	-0-
6	(b) Child support local assistance	GPR	C	-0-	-0-
7	(cm) Wisconsin works child care	GPR	A	28,849,400	-0-
8	(cr) State supplement to employment				
9	opportunity demonstration projects	GPR	A	237,500	-0-
10	(dz) Temporary assistance for needy				
11	families; maintenance of effort	GPR	A	120,971,700	-0-
12	(e) Grant to Racine YWCA	GPR	A	25,000	-0-
13	(g) Wisconsin Works; fraud				
14	investigation recoveries	PR	C	-0-	-0-
15	(i) Gifts and grants	PR	C	20,500	-0-
16	(ja) Child support state operations-fees				
17	and reimbursements	PR	C	11,698,300	-0-
18	(jb) Fees for administrative services	PR	C	733,300	-0-
19	(jL) Job access loan repayments	PR	C	616,400	-0-
20	(k) Child support transfers	PR-S	C	18,209,200	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(kp) Delinquent support, maintenance,				
2	and fee payments	PR-S	C	-0-	-0-
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	28,863,700	-0-
5	(L) Public assistance overpayment				
6	recovery and fraud and error				
7	reduction	PR	C	187,500	-0-
8	(ma) Federal project activities	PR-F	C	518,900	-0-
9	(mc) Federal block grant operations	PR-F	A	19,146,500	-0-
10	(md) Federal block grant aids	PR-F	A	364,794,500	-0-
11	(me) Child care and temporary				
12	assistance overpayment recovery	PR-F	C	2,194,900	-0-
13	(mm) Reimbursements from federal				
14	government	PR-F	C	-0-	-0-
15	(n) Child support state operations;				
16	federal funds	PR-F	C	14,550,700	-0-
17	(na) Refugee assistance; federal funds	PR-F	C	6,088,100	-0-
18	(nL) Child support local assistance;				
19	federal funds	PR-F	C	50,904,500	-0-
20	(pv) Electronic benefits transfer	PR-F	C	-0-	-0-
21	(pz) Income augmentation services				
22	receipts	PR-F	C	-0-	-0-
23	(q) Centralized support receipt and				
24	disbursement; interest	SEG	S	393,400	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(qm) Child support state ops and reimb				
2	for claims and expenses; unclaimed				
3	pymts	SEG	S	946,800	-0-
4	(r) Support receipt and disbursement				
5	program; payments	SEG	C	-0-	-0-
6	(s) Economic support - public benefits	SEG	A	9,232,000	-0-
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			155,305,900	-0-
	PROGRAM REVENUE			518,527,000	-0-
	FEDERAL			(458,198,100)	(-0-)
	OTHER			(13,256,000)	(-0-)
	SERVICE			(47,072,900)	(-0-)
	SEGREGATED FUNDS			10,572,200	-0-
	OTHER			(10,572,200)	(-0-)
	TOTAL-ALL SOURCES			684,405,100	-0-
7	(5) VOCATIONAL REHABILITATION SERVICES				
8	(a) General program operations:				
9	purchased services for clients	GPR	C	14,582,900	15,060,100
10	(gg) Contractual services	PR	C	-0-	-0-
11	(gp) Contractual services aids	PR	C	-0-	-0-
12	(h) Enterprises and services for blind				
13	and visually impaired	PR	C	213,000	213,000
14	(he) Supervised business enterprise	PR	C	120,000	120,000
15	(i) Gifts and grants	PR	C	-0-	-0-
16	(kg) Vocational rehabilitation services				
17	for tribes	PR-S	A	350,000	350,000
18	(kx) Interagency and intra-agency				
19	programs	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ky) Interagency and intra-agency aids	PR-S	C	287,000	287,000
2	(kz) Interagency and intra-agency local				
3	assistance	PR-S	C	-0-	-0-
4	(m) Federal project operations	PR-F	C	104,000	104,000
5	(ma) Federal project aids	PR-F	C	-0-	-0-
6	(n) Federal program aids and				
7	operations	PR-F	C	58,888,900	60,652,000
8	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			14,582,900	15,060,100
	PROGRAM REVENUE			59,962,900	61,726,000
	FEDERAL			(58,992,900)	(60,756,000)
	OTHER			(333,000)	(333,000)
	SERVICE			(637,000)	(637,000)
	TOTAL-ALL SOURCES			74,545,800	76,786,100
20.445 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			179,252,600	25,440,600
	PROGRAM REVENUE			788,157,400	281,279,600
	FEDERAL			(667,427,400)	(216,941,200)
	OTHER			(21,151,800)	(7,895,800)
	SERVICE			(99,578,200)	(56,442,600)
	SEGREGATED FUNDS			31,920,600	21,357,100
	OTHER			(31,920,600)	(21,357,100)
	TOTAL-ALL SOURCES			999,330,600	328,077,300
9	20.455 Justice, department of				
10	(1) LEGAL SERVICES				
11	(a) General program operations	GPR	A	13,502,500	13,524,600
12	(b) Special counsel	GPR	S	805,700	805,700
13	(d) Legal expenses	GPR	B	825,100	825,100
14	(gh) Investigation and prosecution	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(gs) Delinquent obligation collection	PR	A	-0-	-0-
2	(hm) Restitution	PR	C	-0-	-0-
3	(k) Environment litigation project	PR-S	C	555,400	555,400
4	(km) Interagency and intra-agency				
5	assistance	PR-S	A	1,053,600	1,053,600
6	(m) Federal aid	PR-F	C	1,025,000	1,061,600
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			15,133,300	15,155,400
	PROGRAM REVENUE			2,634,000	2,670,600
	FEDERAL			(1,025,000)	(1,061,600)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,609,000)	(1,609,000)
	TOTAL-ALL SOURCES			17,767,300	17,826,000
7	(2) LAW ENFORCEMENT SERVICES				
8	(a) General program operations	GPR	A	16,444,700	16,510,300
9	(am) Officer training reimbursement	GPR	S	134,000	134,000
10	(b) Investigations and operations	GPR	A	-0-	-0-
11	(c) Crime laboratory equipment	GPR	B	-0-	-0-
12	(cm) Computers for transaction				
13	information for management of				
14	enforcement system	GPR	A	-0-	-0-
15	(dg) Weed and seed and law				
16	enforcement technology	GPR	A	-0-	-0-
17	(dq) Law enforcement community				
18	policing grants	GPR	B	250,000	250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(g) Gaming law enforcement; racing				
2	revenues	PR	A	148,600	148,600
3	(gc) Gaming law enforcement; Indian				
4	gaming	PR	A	131,600	131,600
5	(gj) General operations; child				
6	pornography surcharge	PR	C	-0-	-0-
7	(gm) Criminal history searches;				
8	fingerprint identification	PR	C	5,156,700	4,593,200
9	(gr) Handgun purchaser record check	PR	C	456,400	456,400
10	(h) Terminal charges	PR	A	2,697,300	2,699,100
11	(i) Penalty surcharge, receipts	PR	A	-0-	-0-
12	(j) Law enforcement training fund,				
13	local assistance	PR	A	5,159,400	5,159,400
14	(ja) Law enforcement training fund,				
15	state operations	PR	A	3,702,600	3,702,600
16	(jb) Crime laboratory equipment and				
17	supplies	PR	A	364,100	364,100
18	(k) Interagency and intra-agency				
19	assistance	PR-S	C	238,500	238,500
20	(kc) Transaction information				
21	management of enforcement system	PR-S	A	982,000	982,000
22	(kd) Drug law enforcement, crime				
23	laboratories, and genetic evidence				
24	activities	PR-S	A	8,244,000	8,244,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ke) Drug enforcement intelligence				
2	operations	PR-S	A	1,679,500	1,680,300
3	(kg) Interagency and intra-agency				
4	assistance; fingerprint				
5	identification	PR-S	A	-0-	-0-
6	(km) Lottery background investigations	PR-S	A	-0-	-0-
7	(kp) Drug crimes enforcement; local				
8	grants	PR-S	A	848,600	848,600
9	(kq) County law enforcement services	PR-S	A	550,000	550,000
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	91,500	91,500
14	(kw) Tribal law enforcement assistance	PR-S	A	780,000	780,000
15	(Lm) Crime laboratories;				
16	deoxyribonucleic acid analysis	PR	C	726,300	726,300
17	(m) Federal aid, state operations	PR-F	C	2,098,700	2,098,700
18	(n) Federal aid, local assistance	PR-F	C	-0-	-0-
19	(r) Gaming law enforcement; lottery				
20	revenues	SEG	A	348,000	348,000

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	16,828,700	16,894,300
PROGRAM REVENUE	34,764,200	34,203,300
FEDERAL	(2,098,700)	(2,098,700)
OTHER	(18,543,000)	(17,981,300)
SERVICE	(14,122,500)	(14,123,300)
SEGREGATED FUNDS	348,000	348,000

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2007-08	2008-09
OTHER				(348,000)	(348,000)
TOTAL-ALL SOURCES				51,940,900	51,445,600
1	(3) ADMINISTRATIVE SERVICES				
2	(a) General program operations	GPR	A	4,905,900	4,905,900
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	216,100	216,100
(3) PROGRAM TOTALS					
GENERAL PURPOSE REVENUES				4,905,900	4,905,900
PROGRAM REVENUE				216,100	216,100
FEDERAL				(216,100)	(216,100)
OTHER				(-0-)	(-0-)
SERVICE				(-0-)	(-0-)
TOTAL-ALL SOURCES				5,122,000	5,122,000
8	(5) VICTIMS AND WITNESSES				
9	(a) General program operations	GPR	A	1,117,700	1,117,700
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	(d) Reimbursement for forensic				
14	examinations	GPR	S	50,000	50,000
15	(g) Crime victim and witness				
16	assistance surcharge, general				
17	services	PR	A	3,182,000	3,438,100

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (gc) Crime victim and witness				
2 surcharge, sexual assault victim				
3 services	PR	C	2,000,000	2,000,000
4 (h) Crime victim compensation services	PR	A	51,200	51,200
5 (hh) Crime victim restitution	PR	C	300,000	300,000
6 (i) Victim compensation, inmate				
7 payments	PR	C	10,900	10,900
8 (k) Interagency and intra-agency				
9 assistance; reimbursement to				
10 counties	PR-S	A	505,300	505,300
11 (kj) Victim payments, victim surcharge	PR-S	A	488,800	488,800
12 (kk) Reimbursement to counties for				
13 providing victim and witness				
14 services	PR-S	C	-0-	-0-
15 (kp) Reimbursement to counties for				
16 victim-witness services	PR-S	A	885,300	885,300
17 (m) Federal aid; victim compensation	PR-F	C	643,900	823,900
18 (ma) Federal aid, state operations				
19 relating to crime victim services	PR-F	C	95,600	95,600
20 (mh) Federal aid; victim assistance	PR-F	C	4,102,800	4,102,800
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			3,847,900	3,847,900
PROGRAM REVENUE			12,265,800	12,701,900
FEDERAL			(4,842,300)	(5,022,300)
OTHER			(5,544,100)	(5,800,200)
SERVICE			(1,879,400)	(1,879,400)
TOTAL-ALL SOURCES			16,113,700	16,549,800

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
20.455 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			40,715,800	40,803,500
PROGRAM REVENUE			49,880,100	49,791,900
FEDERAL			(8,182,100)	(8,398,700)
OTHER			(24,087,100)	(23,781,500)
SERVICE			(17,610,900)	(17,611,700)
SEGREGATED FUNDS			348,000	348,000
OTHER			(348,000)	(348,000)
TOTAL-ALL SOURCES			90,943,900	90,943,400
1 20.465 Military affairs, department of				
2 (1) NATIONAL GUARD OPERATIONS				
3 (a) General program operations	GPR	A	5,438,600	5,438,600
4 (b) Repair and maintenance	GPR	A	815,100	815,100
5 (c) Public emergencies	GPR	S	48,500	48,500
6 (d) Principal repayment and interest	GPR	S	4,173,400	4,265,700
7 (e) State service flags	GPR	A	400	400
8 (f) Energy costs	GPR	A	2,834,300	2,967,300
9 (g) Military property	PR	A	582,000	582,000
10 (h) Intergovernmental services	PR	A	281,600	281,600
11 (i) Distance learning centers	PR	C	-0-	-0-
12 (k) Armory store operations	PR-S	A	244,200	244,200
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	27,309,700	27,309,700
16 (pz) Indirect cost reimbursements	PR-F	C	517,400	517,400
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			13,310,300	13,535,600
PROGRAM REVENUE			29,003,200	29,003,200
FEDERAL			(27,827,100)	(27,827,100)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
	OTHER			(863,600)	(863,600)
	SERVICE			(312,500)	(312,500)
	TOTAL-ALL SOURCES			42,313,500	42,538,800
1	(2) GUARD MEMBERS' BENEFITS				
2	(a) Tuition grants	GPR	S	3,508,800	3,719,300
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			3,508,800	3,719,300
	TOTAL-ALL SOURCES			3,508,800	3,719,300
3	(3) EMERGENCY MANAGEMENT SERVICES				
4	(a) General program operations	GPR	A	821,900	821,900
5	(b) Major disaster assistance	GPR	A	-0-	-0-
6	(e) Disaster recovery aid; public health				
7	emergency quarantine costs	GPR	S	1,347,000	1,347,000
8	(g) Program services	PR	A	1,201,400	1,201,400
9	(h) Interstate emergency assistance	PR	A	-0-	-0-
10	(i) Emergency planning and reporting;				
11	administration	PR	A	918,400	918,400
12	(j) Division of emergency				
13	management; gifts and grants	PR	C	-0-	-0-
14	(jm) Division of emergency				
15	management; emergency planning				
16	grants	PR	C	834,700	834,700
17	(jt) Regional emergency response				
18	reimbursement	PR	C	-0-	-0-
19	(m) Federal aid, state operations	PR-F	C	3,620,600	3,620,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000
2	(o) Federal aid, individuals and				
3	organizations	PR-F	C	1,926,400	1,926,400
4	(r) Division of emergency				
5	management; petroleum inspection				
6	fund	SEG	A	466,800	466,800
7	(s) Major disaster assistance;				
8	petroleum inspection fund	SEG	C	-0-	-0-
9	(t) Emergency response training -				
10	environmental fund	SEG	B	7,700	7,700
11	(u) Regional emergency response				
12	teams	SEG	A	1,400,000	1,400,000
13	(v) Emergency response equipment	SEG	A	468,000	468,000
14	(w) Emergency response training	SEG	B	64,900	64,900
15	(x) Emergency response supplement	SEG	C	-0-	-0-
16	(y) Civil air patrol aids	SEG	A	19,000	19,000
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			2,168,900	2,168,900
	PROGRAM REVENUE			21,301,500	21,301,500
	FEDERAL			(18,347,000)	(18,347,000)
	OTHER			(2,954,500)	(2,954,500)
	SEGREGATED FUNDS			2,426,400	2,426,400
	OTHER			(2,426,400)	(2,426,400)
	TOTAL-ALL SOURCES			25,896,800	25,896,800
17	(4) NATIONAL GUARD YOUTH PROGRAMS				
18	(b) Badger challenge program	GPR	A	-0-	-0-
19	(g) Program fees	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(h) Gifts and grants	PR	C	-0-	-0-
2	(k) Interagency assistance; Badger				
3	Challenge program	PR-S	C	-0-	-0-
4	(ka) Youth challenge program; public				
5	instruction funds	PR-S	C	1,554,600	1,554,600
6	(m) Federal aid	PR-F	C	2,350,500	2,350,500
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			3,905,100	3,905,100
	FEDERAL			(2,350,500)	(2,350,500)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,554,600)	(1,554,600)
	TOTAL-ALL SOURCES			3,905,100	3,905,100
20.465 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			18,988,000	19,423,800
	PROGRAM REVENUE			54,209,800	54,209,800
	FEDERAL			(48,524,600)	(48,524,600)
	OTHER			(3,818,100)	(3,818,100)
	SERVICE			(1,867,100)	(1,867,100)
	SEGREGATED FUNDS			2,426,400	2,426,400
	OTHER			(2,426,400)	(2,426,400)
	TOTAL-ALL SOURCES			75,624,200	76,060,000
7	20.475 District attorneys				
8	(1) DISTRICT ATTORNEYS				
9	(d) Salaries and fringe benefits	GPR	A	42,635,400	42,635,400
10	(h) Gifts and grants	PR	C	2,848,100	2,789,000
11	(i) Other employees	PR	A	302,000	311,100
12	(k) Interagency and intra-agency				
13	assistance	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(km) Deoxyribonucleic acid evidence				
2	activities	PR-S	A	135,500	135,500
3	(m) Federal aid	PR-F	C	-0-	-0-
20.475 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			42,635,400	42,635,400
	PROGRAM REVENUE			3,285,600	3,235,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,150,100)	(3,100,100)
	SERVICE			(135,500)	(135,500)
	TOTAL-ALL SOURCES			45,921,000	45,871,000
4	20.485 Veterans affairs, department of				
5	(1) VETERANS HOMES				
6	(a) Aids to indigent veterans	GPR	A	104,300	208,700
7	(b) General fund supplement to				
8	institutional operations	GPR	B	-0-	-0-
9	(d) Cemetery maintenance and				
10	beautification	GPR	A	24,900	24,900
11	(e) Lease rental payments	GPR	S	-0-	-0-
12	(f) Principal repayment and interest	GPR	S	1,547,500	1,536,400
13	(g) Home exchange	PR	A	475,500	475,500
14	(gd) Veterans home cemetery operations	PR	C	12,000	12,000
15	(gk) Institutional operations	PR	A	76,234,200	77,145,900
16	(go) Self-amortizing facilities; principal				
17	repayment and interest	PR	S	1,578,800	2,522,600
18	(h) Gifts and bequests	PR	C	214,700	214,700
19	(hm) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(i) State-owned housing maintenance	PR	A	65,700	65,700
2	(j) Geriatric program receipts	PR	C	192,600	192,600
3	(m) Federal aid; care at veterans homes	PR-F	C	-0-	-0-
4	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
5	(mn) Federal projects	PR-F	C	25,000	25,000
6	(q) Assistance to indigent residents	SEG	A	208,700	208,700
7	(t) Veterans homes member accounts	SEG	C	-0-	-0-
8	(u) Rentals; improvements; equipment;				
9	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			1,676,700	1,770,000
	PROGRAM REVENUE			78,798,500	80,654,000
	FEDERAL			(25,000)	(25,000)
	OTHER			(78,773,500)	(80,629,000)
	SEGREGATED FUNDS			208,700	208,700
	OTHER			(208,700)	(208,700)
	TOTAL-ALL SOURCES			80,683,900	82,632,700
10	(2) LOANS AND AIDS TO VETERANS				
11	(ac) Veterans assistance	GPR	A	75,000	50,000
12	(b) Housing vouchers for homeless				
13	veterans	GPR	A	-0-	-0-
14	(c) Operation of Wisconsin veterans				
15	museum	GPR	A	443,000	450,000
16	(d) Veterans memorials at the				
17	Highground	GPR	C	-0-	-0-
18	(db) General fund supplement to				
19	veterans trust fund	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(dm) Military funeral honors	GPR	B	204,000	204,000
2	(eg) Victorious charge monument grant	GPR	A	-0-	-0-
3	(f) Mission welcome home	GPR	A	17,000	17,000
4	(g) Consumer reporting agency fees	PR	C	-0-	-0-
5	(kg) American Indian services				
6	coordinator	PR-S	A	75,800	75,800
7	(km) American Indian grants	PR-S	A	56,000	56,000
8	(kt) Operation of Wisconsin veterans				
9	museum; Indian gaming receipts	PR-S	A	-0-	-0-
10	(m) Federal payments; veterans				
11	assistance	PR-F	C	517,600	517,600
12	(mn) Federal projects; museum				
13	acquisitions and operations	PR-F	C	-0-	-0-
14	(rm) Veterans assistance program	SEG	B	723,900	273,900
15	(rp) Veterans assistance program				
16	receipts	SEG	A	80,000	80,000
17	(s) Transportation payment	SEG	A	200,000	200,000
18	(tf) Veterans tuition reimbursement				
19	program	SEG	B	1,798,100	2,041,600
20	(tj) Retraining assistance program	SEG	A	210,000	210,000
21	(tm) Facilities	SEG	C	265,000	-0-
22	(u) Administration of loans and aids to				
23	veterans	SEG	A	5,404,300	5,368,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(v) Wisconsin veterans museum sales				
2	receipts	SEG	C	133,400	133,400
3	(vm) Assistance to needy veterans	SEG	A	918,000	918,000
4	(vo) Veterans of World War I	SEG	A	2,500	2,500
5	(vp) Assistance to needy veterans	SEG	C	-0-	-0-
6	(vw) Payments to veterans organizations				
7	for claims service	SEG	A	177,500	177,500
8	(vx) County grants	SEG	A	315,900	302,600
9	(w) Home for needy veterans	SEG	C	10,000	10,000
10	(wd) Operation of Wisconsin Veterans				
11	Museum	SEG	A	1,550,700	1,550,700
12	(x) Federal per diem payments	SEG-F	A	1,081,100	1,081,100
13	(yg) Acquisition of 1981 revenue bond				
14	mortgages	SEG	S	-0-	-0-
15	(yn) Veterans trust fund loans and				
16	expenses	SEG	B	10,150,000	10,150,000
17	(yo) Debt payment	SEG	S	-0-	-0-
18	(z) Gifts	SEG	C	-0-	-0-
19	(zm) Museum gifts and bequests	SEG	C	-0-	-0-

(2) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	739,000	721,000
PROGRAM REVENUE	649,400	649,400
FEDERAL	(517,600)	(517,600)
OTHER	(-0-)	(-0-)
SERVICE	(131,800)	(131,800)
SEGREGATED FUNDS	23,020,400	22,499,600
FEDERAL	(1,081,100)	(1,081,100)

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2007-08	2008-09
OTHER					(21,939,300)	(21,418,500)
TOTAL-ALL SOURCES					24,408,800	23,870,000
1	(3)	SELF-AMORTIZING MORTGAGE LOANS FOR VETERANS				
2	(b)	Self insurance	GPR	S	-0-	-0-
3	(e)	General program deficiency	GPR	S	-0-	-0-
4	(q)	Foreclosure loss payments	SEG	C	801,000	801,000
5	(r)	Funded reserves	SEG	C	50,000	50,000
6	(rm)	Other reserves	SEG	C	-0-	-0-
7	(s)	General program operations	SEG	A	3,509,100	3,455,100
8	(sm)	County grants	SEG	A	469,000	450,900
9	(t)	Debt service	SEG	C	33,378,900	32,059,200
10	(v)	Revenue obligation repayment	SEG	C	-0-	-0-
11	(w)	Revenue obligation funding	SEG	C	-0-	-0-
12	(wd)	Loan-servicing administration	SEG	A	-0-	-0-
13	(wg)	Escrow payments, recoveries, and				
14		refunds	SEG	C	-0-	-0-
15	(wp)	Loan-servicing rights	SEG	B	-0-	-0-
(3) PROGRAM TOTALS						
GENERAL PURPOSE REVENUES					-0-	-0-
SEGREGATED FUNDS					38,208,000	36,816,200
OTHER					(38,208,000)	(36,816,200)
TOTAL-ALL SOURCES					38,208,000	36,816,200
16	(4)	VETERANS MEMORIAL CEMETERIES				
17	(ad)	Cemetery administration and				
18		maintenance	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(g) Cemetery operations	PR	A	88,900	88,900
2	(h) Gifts, grants and bequests	PR	C	-0-	-0-
3	(m) Federal aid; cemetery operations				
4	and burials	PR-F	C	310,200	310,200
5	(q) Cemetery administration and				
6	maintenance	SEG	A	644,000	644,000
7	(qm) Repayment of principal and				
8	interest	SEG	S	99,100	98,600
9	(r) Cemetery energy costs	SEG	A	50,700	55,800
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			399,100	399,100
	FEDERAL			(310,200)	(310,200)
	OTHER			(88,900)	(88,900)
	SEGREGATED FUNDS			793,800	798,400
	OTHER			(793,800)	(798,400)
	TOTAL-ALL SOURCES			1,192,900	1,197,500
20.485 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			2,415,700	2,491,000
	PROGRAM REVENUE			79,847,000	81,702,500
	FEDERAL			(852,800)	(852,800)
	OTHER			(78,862,400)	(80,717,900)
	SERVICE			(131,800)	(131,800)
	SEGREGATED FUNDS			62,230,900	60,322,900
	FEDERAL			(1,081,100)	(1,081,100)
	OTHER			(61,149,800)	(59,241,800)
	TOTAL-ALL SOURCES			144,493,600	144,516,400
10	20.490 Wisconsin housing and economic development authority				
11	(1) FACILITATION OF CONSTRUCTION				
12	(a) Capital reserve fund deficiency	GPR	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
1	(2)	HOUSING REHABILITATION LOAN PROGRAM		
2	(a)	General program operations	GPR C	-0- -0-
3	(q)	Loan loss reserve fund	SEG C	-0- -0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
4	(4)	DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE		
5	(g)	Disadvantaged business		
6		mobilization loan guarantee	PR C	-0- -0-
(4) PROGRAM TOTALS				
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
7	(5)	WISCONSIN DEVELOPMENT LOAN GUARANTEES		
8	(a)	Wisconsin development reserve		
9		fund	GPR C	-0- -0-
10	(q)	Recycling fund transfer to		
11		Wisconsin development reserve		
12		fund	SEG C	-0- -0-
13	(r)	Agrichemical management fund		
14		transfer to Wisconsin development		
15		reserve fund	SEG C	-0- -0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (s) Petroleum inspection fund transfer				
2 to Wisconsin development reserve				
3 fund	SEG	A	-0-	-0-
(5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
SEGREGATED FUNDS			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
4 (6) WISCONSIN JOB TRAINING LOAN GUARANTEES				
5 (a) Wisconsin job training reserve fund	GPR	S	-0-	-0-
6 (k) Department of commerce				
7 appropriations transfer to				
8 Wisconsin 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-
9 20.495 University of Wisconsin hospitals and clinics board				
10 (1) CONTRACTUAL SERVICES				
11 (g) General program operations	PR	C	143,850,500	143,850,500
20.495 DEPARTMENT TOTALS				
PROGRAM REVENUE			143,850,500	143,850,500
OTHER			(143,850,500)	(143,850,500)
TOTAL-ALL SOURCES			143,850,500	143,850,500

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
Human Relations and Resources				
FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUES			3,689,067,500	3,837,454,500
PROGRAM REVENUE			5,483,254,800	5,769,544,700
FEDERAL			(4,467,819,500)	(4,692,568,300)
OTHER			(693,757,200)	(745,024,500)
SERVICE			(321,678,100)	(331,951,900)
SEGREGATED FUNDS			805,760,000	822,514,500
FEDERAL			(1,081,100)	(1,081,100)
OTHER			(804,678,900)	(821,433,400)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			9,978,082,300	10,429,513,700

General Executive Functions

1	20.505 Administration, department of				
2	(1) SUPERVISION AND MANAGEMENT				
3	(a) General program operations	GPR	A	7,125,200	7,125,200
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	190,833,100	200,629,300
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	(e) Indigent civil legal services	GPR	A	-0-	1,000,000
14	(fo) Federal resource acquisition				
15	support grants	GPR	A	109,500	109,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(g) Midwest interstate low-level				
2	radioactive waste compact;				
3	membership & costs	PR	A	5,000	5,000
4	(ge) High-voltage transmission line				
5	annual impact fee distributions	PR	C	-0-	-0-
6	(gs) High-voltage transmission line				
7	environmental impact fee				
8	distributions	PR	C	-0-	-0-
9	(ie) Land	PR	C	3,000,000	3,000,000
10	(if) Comprehensive planning grants;				
11	program revenue	PR	A	-0-	-0-
12	(im) Services to nonstate governmental				
13	units; entity contract	PR	A	1,394,800	1,394,800
14	(iq) Appropriation obligation proceeds	PR	C	-0-	-0-
15	(ir) Relay service	PR-S	A	4,733,500	4,733,500
16	(is) Information technology and				
17	communications services; nonstate				
18	entities	PR	A	19,029,500	19,029,500
19	(it) Appropriation obligations;				
20	agreements and ancillary				
21	arrangements	PR	C	-0-	-0-
22	(iu) Plat and proposed incorporation				
23	and annexation review	PR	C	607,300	607,300
24	(j) Gifts, grants, and bequests	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ja) Justice information systems	PR	A	3,613,200	3,729,100
2	(ka) Materials and services to state				
3	agencies and certain districts	PR-S	A	7,405,400	7,405,400
4	(kb) Transportation, records, and				
5	document services	PR-S	A	20,483,000	20,483,000
6	(kc) Capital planning and building				
7	construction services	PR-S	A	12,166,900	12,166,900
8	(ke) Telecommunications services; state				
9	agencies; veterans services	PR-S	A	21,677,600	21,677,600
10	(kf) Procurement services	PR-S	C	4,929,500	4,929,500
11	(kj) Financial services	PR-S	A	9,844,700	9,844,700
12	(kL) Printing, mail, communication and				
13	information technology services;				
14	agencies	PR-S	A	106,288,400	110,444,100
15	(km) University of Wisconsin-Green Bay				
16	programming	PR-S	A	250,000	250,000
17	(kn) Weatherization assistance	PR-S	C	10,000,000	10,000,000
18	(kp) Interagency assistance; justice				
19	information systems	PR-S	A	732,500	732,500
20	(kq) Justice information systems				
21	development, operation and				
22	maintenance	PR-S	A	13,900	-0-
23	(ku) Management assistance grants to				
24	counties	PR-S	A	550,000	550,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(mb) Federal aid	PR-F	C	8,528,800	8,510,500
2	(md) Oil overcharge restitution funds	PR-F	C	268,700	268,700
3	(n) Federal aid; local assistance	PR-F	C	90,000,000	90,000,000
4	(ng) Sale of forest products; funds for				
5	public schools and public roads	PR	C	-0-	-0-
6	(pz) Indirect cost reimbursements	PR-F	C	359,500	186,100
7	(r) VendorNet fund administration	SEG	A	90,200	90,200
8	(sm) Excise tax fund - provision of				
9	reserves and pymt. of costs - rev.				
10	oblig.	SEG	S	-0-	-0-
11	(v) General program operations -				
12	environmental improvement				
13	programs; state funds	SEG	A	979,300	979,300
14	(x) General program operations -				
15	clean water fund program; federal				
16	funds	SEG-F	C	-0-	-0-
17	(y) General program operations - safe				
18	drinking water loan program;				
19	federal funds	SEG-F	C	-0-	-0-
20	(z) Transportation planning grants to				
21	local governmental units	SEG-S	B	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUES	198,067,800	208,864,000
PROGRAM REVENUE	325,882,200	329,948,200
FEDERAL	(99,157,000)	(98,965,300)
OTHER	(27,649,800)	(27,765,700)
SERVICE	(199,075,400)	(203,217,200)
SEGREGATED FUNDS	1,069,500	1,069,500

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2007-08	2008-09
	FEDERAL			(-0-)	(-0-)
	OTHER			(1,069,500)	(1,069,500)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			525,019,500	539,881,700
1	(2) RISK MANAGEMENT				
2	(a) General fund supplement — risk				
3	management claims	GPR	S	-0-	-0-
4	(am) Costs and judgments	GPR	S	-0-	-0-
5	(k) Risk management costs	PR-S	C	24,607,000	25,695,000
6	(ki) Risk management administration	PR-S	A	7,245,600	7,245,600
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUES			-0-	-0-
	PROGRAM REVENUE			31,852,600	32,940,600
	SERVICE			(31,852,600)	(32,940,600)
	TOTAL-ALL SOURCES			31,852,600	32,940,600
7	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT				
8	(q) General program operations; utility				
9	public benefits	SEG	A	12,608,600	12,608,600
10	(r) Low-income assistance grants	SEG	S	20,500,000	20,500,000
11	(rr) Air quality improvement grants	SEG	S	-0-	-0-
12	(s) Transfer to air quality improvement				
13	fund	SEG	S	-0-	-0-
	(3) PROGRAM TOTALS				
	SEGREGATED FUNDS			33,108,600	33,108,600
	OTHER			(33,108,600)	(33,108,600)
	TOTAL-ALL SOURCES			33,108,600	33,108,600
14	(4) ATTACHED DIVISIONS AND OTHER BODIES				
15	(a) Adjudication of tax appeals	GPR	A	551,000	554,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(b) Adjudication of equalization				
2	appeals	GPR	S	-0-	-0-
3	(bm) Aid to the Wisconsin covenant				
4	foundation, inc.	GPR	A	180,200	180,200
5	(d) Claims awards	GPR	S	23,700	23,700
6	(ea) Women's council operations	GPR	A	144,200	144,200
7	(ec) Service award program; general				
8	program operations	GPR	A	20,300	20,300
9	(er) Service award program; state				
10	matching awards	GPR	S	1,642,200	1,785,000
11	(es) Principal, interest & rebates;				
12	general purpose revenue--schools	GPR	S	4,478,400	4,475,700
13	(et) Principal, interest & rebates;				
14	general purpose rev.--public library				
15	boards	GPR	S	19,900	19,900
16	(f) Hearings and appeals operations	GPR	A	2,494,200	2,494,200
17	(h) Program services	PR	A	32,100	32,100
18	(ha) Principal, interest & rebates;				
19	program revenue--schools	PR	C	1,255,100	1,260,200
20	(hb) Principal, interest & rebates;				
21	program revenue--public library				
22	boards	PR	C	11,500	11,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(hc) Administration of Governor's				
2	Wisconsin Educational Technology				
3	Conference	PR	A	180,000	180,000
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	(k) Waste facility siting board; general				
10	program operations	PR-S	A	53,900	53,900
11	(ka) State use board — general program				
12	operations	PR-S	A	126,000	126,000
13	(kb) National and community service				
14	board; administrative support	PR-S	A	48,000	48,000
15	(kp) Hearings and appeals fees	PR-S	A	3,156,900	3,156,900
16	(L) Equipment purchases and leases	PR	C	-0-	-0-
17	(Lm) Educational telecommunications;				
18	additional services	PR	C	-0-	-0-
19	(mp) Federal e-rate aid	PR-F	C	5,365,000	5,365,000
20	(o) National and community service				
21	board; federal aid for				
22	administration	PR-F	C	428,800	428,800
23	(p) National and community service				
24	board; federal aid for grants	PR-F	C	3,354,300	3,354,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(r) State capitol and executive				
2	residence board; gifts and grants	SEG	C	-0-	-0-
3	(s) Telecommunications access; school				
4	districts	SEG	B	11,340,700	11,340,700
5	(t) Telecommunications access; private				
6	and technical colleges and libraries	SEG	B	5,066,000	5,066,000
7	(tm) Telecommunications access; private				
8	schools	SEG	B	701,300	701,300
9	(tu) Telecommunications access; state				
10	schools	SEG	B	68,200	68,200
11	(tw) Telecommunications access;				
12	juvenile correctional facilities	SEG	B	102,300	102,300
(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			9,554,100	9,697,800
	PROGRAM REVENUE			14,011,600	14,016,700
	FEDERAL			(9,148,100)	(9,148,100)
	OTHER			(1,478,700)	(1,483,800)
	SERVICE			(3,384,800)	(3,384,800)
	SEGREGATED FUNDS			17,278,500	17,278,500
	OTHER			(17,278,500)	(17,278,500)
	TOTAL-ALL SOURCES			40,844,200	40,993,000
13	(5) FACILITIES MANAGEMENT				
14	(c) Principal repayment and interest;				
15	Black Point Estate	GPR	S	113,400	127,700
16	(g) Principal repayment, interest and				
17	rebates; parking	PR-S	S	1,796,400	1,796,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(ka) Facility operations and				
2	maintenance; police and protection				
3	functions	PR-S	A	39,230,000	39,777,200
4	(kb) Parking	PR	A	924,800	954,100
5	(kc) Principal repayment, interest and				
6	rebates	PR-S	C	18,624,100	18,137,300
7	(kd) Energy conservation construction				
8	projects; prin repymt, interest &				
9	rebates	PR	S	-0-	-0-
10	(ke) Additional energy conservation				
11	construction projects	PR-S	C	-0-	-0-
(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			113,400	127,700
	PROGRAM REVENUE			60,575,300	60,664,600
	OTHER			(924,800)	(954,100)
	SERVICE			(59,650,500)	(59,710,500)
	TOTAL-ALL SOURCES			60,688,700	60,792,300
12	(6) OFFICE OF JUSTICE ASSISTANCE				
13	(a) General program operations	GPR	A	1,284,900	1,548,700
14	(b) Alts. to pros. & incar. for pers. who				
15	use alch. or oth. drgs.; pre. assess.	GPR	A	375,000	-0-
16	(c) Law enforcement officer				
17	supplement grants	GPR	A	1,450,000	1,450,000
18	(d) Youth diversion	GPR	A	380,000	380,000
19	(gj) Grants for victims of sexual				
20	assault; child pornography				
21	surcharge	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(i) Gifts and grants	PR	C	-0-	-0-
2	(k) Law enforcement programs and				
3	youth diversion - administration	PR-S	A	204,500	204,500
4	(kc) Grants for digital recording of				
5	custodial interrogations	PR-S	A	750,000	750,000
6	(kj) Youth diversion program	PR-S	A	794,900	794,900
7	(km) Interagency and intra-agency aids	PR-S	C	300,000	300,000
8	(ku) Grants for substance abuse				
9	treatment programs for criminal				
10	offenders	PR	C	755,000	755,000
11	(m) Federal aid, justice assistance,				
12	state operations	PR-F	C	3,005,100	2,587,100
13	(mb) Federal aid, homeland security	PR-F	C	36,745,100	36,600,000
14	(p) Federal aid, local assistance and				
15	aids	PR-F	C	18,904,900	18,904,900
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			3,489,900	3,378,700
	PROGRAM REVENUE			61,459,500	60,896,400
	FEDERAL			(58,655,100)	(58,092,000)
	OTHER			(755,000)	(755,000)
	SERVICE			(2,049,400)	(2,049,400)
	TOTAL-ALL SOURCES			64,949,400	64,275,100
16	(8) DIVISION OF GAMING				
17	(am) Interest on racing and bingo				
18	moneys	GPR	S	12,300	12,300
19	(g) General program operations; racing	PR	A	1,624,100	1,593,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(h) General program operations; Indian				
2	gaming	PR	A	1,811,200	1,811,200
3	(hm) Indian gaming receipts	PR	C	-0-	-0-
4	(j) General program operations; raffles				
5	and crane games	PR	A	212,300	212,300
6	(jm) General program operations; bingo	PR	A	272,000	272,000
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUES			12,300	12,300
	PROGRAM REVENUE			3,919,600	3,888,900
	OTHER			(3,919,600)	(3,888,900)
	TOTAL-ALL SOURCES			3,931,900	3,901,200
20.505 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			211,237,500	222,080,500
	PROGRAM REVENUE			497,700,800	502,355,400
	FEDERAL			(166,960,200)	(166,205,400)
	OTHER			(34,727,900)	(34,847,500)
	SERVICE			(296,012,700)	(301,302,500)
	SEGREGATED FUNDS			51,456,600	51,456,600
	FEDERAL			(-0-)	(-0-)
	OTHER			(51,456,600)	(51,456,600)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			760,394,900	775,892,500
7	20.507 Board of commissioners of public lands				
8	(1) TRUST LANDS AND INVESTMENTS				
9	(h) Trust lands and investments -				
10	general program operations	PR-S	A	1,504,400	1,504,400
11	(j) Payments to American Indian				
12	tribes or bands for raised sunken				
13	logs	PR	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (k) Trust lands and investments -				
2 interagency and intra-agency				
3 assistance	PR-S	A	-0-	-0-
4 (mg) Federal aid - flood control	PR-F	C	52,700	52,700
20.507 DEPARTMENT TOTALS				
PROGRAM REVENUE			1,557,100	1,557,100
FEDERAL			(52,700)	(52,700)
OTHER			(-0-)	(-0-)
SERVICE			(1,504,400)	(1,504,400)
TOTAL-ALL SOURCES			1,557,100	1,557,100
20.511 Government accountability board				
(1) ADMINISTRATION OF ELECTIONS, ETHICS, AND LOBBYING LAWS				
7 (a) General program operations;				
8 general purpose revenue	GPR	B	2,285,700	2,287,800
9 (b) Election-related cost				
10 reimbursement	GPR	S	80,000	160,000
11 (be) Investigations	GPR	S	32,800	32,800
12 (bm) Training of chief inspectors	GPR	B	-0-	-0-
13 (c) Voting system transitional				
14 assistance	GPR	B	-0-	-0-
15 (d) Election administration transfer	GPR	A	-0-	-0-
16 (g) Recount fees	PR	C	-0-	-0-
17 (h) Materials and services	PR	A	115,000	115,000
18 (i) Elections administration; program				
19 revenue	PR	A	37,500	37,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1	(im) Lobbying administration; program				
2	revenue	PR	A	411,200	411,200
3	(j) Electronic filing software	PR	C	-0-	-0-
4	(jm) Gifts and grants	PR	C	-0-	-0-
5	(q) Wisconsin election campaign fund	SEG	C	750,000	750,000
6	(t) Election administration	SEG	A	100	100
7	(x) Federal aid	SEG-F	C	1,575,500	1,477,800
20.511 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUES			2,398,500	2,480,600
	PROGRAM REVENUE			563,700	563,700
	OTHER			(563,700)	(563,700)
	SEGREGATED FUNDS			2,325,600	2,227,900
	FEDERAL			(1,575,500)	(1,477,800)
	OTHER			(750,100)	(750,100)
	TOTAL-ALL SOURCES			5,287,800	5,272,200
8	20.515 Employee trust funds, department of				
9	(1) EMPLOYEE BENEFIT PLANS				
10	(a) Annuity supplements and				
11	payments	GPR	S	1,300,400	1,068,700
12	(c) Contingencies	GPR	S	250,000	250,000
13	(gm) Gifts and grants	PR	C	-0-	-0-
14	(m) Federal aid	PR-F	C	-0-	-0-
15	(sr) Gifts and grants; public employee				
16	trust fund	SEG	C	-0-	-0-
17	(t) Automated operating system	SEG	C	2,692,500	645,200
18	(u) Employee-funded reimbursement				
19	account plan	SEG	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2007-08	2008-09
1 (tm) Benefit administration ²⁷⁵	SEG	B	5,000	5,000
2 (ut) Health insurance data collection				
3 and analysis contracts	SEG	A	850,100	803,600
4 (w) Administration	SEG	A	23,385,500	23,463,100
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			1,550,400	1,318,700
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SEGREGATED FUNDS			26,933,100	24,916,900
OTHER			(26,933,100)	(24,916,900)
TOTAL-ALL SOURCES			28,483,500	26,235,600
5 (2) PRIVATE EMPLOYER HEALTH CARE COVERAGE PROGRAM				
6 (a) Private employer health care				
7 coverage program; operating costs	GPR	B	-0-	-0-
8 (b) Grants for program administration	GPR	B	-0-	-0-
9 (g) Private employer health care				
10 coverage plan	PR	C	-0-	-0-
(2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUES			-0-	-0-
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
20.515 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUES			1,550,400	1,318,700
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
OTHER			(-0-)	(-0-)
SEGREGATED FUNDS			26,933,100	24,916,900
OTHER			(26,933,100)	(24,916,900)
TOTAL-ALL SOURCES			28,483,500	26,235,600