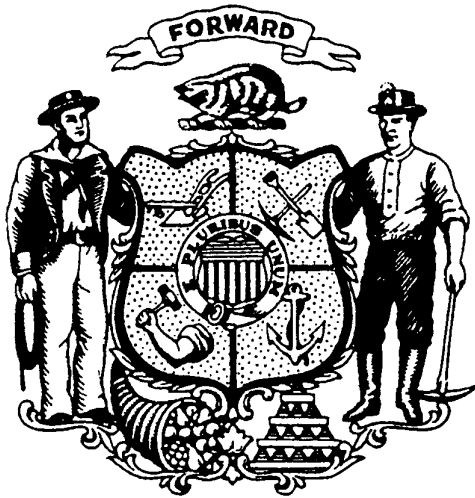


# AGENCY BUDGET REQUESTS and REVENUE ESTIMATES

FY2002

FY2003



STATE OF WISCONSIN

Division of Executive  
Budget and Finance

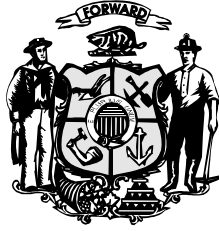
Department of Administration

November 20, 2000

STATE OF WISCONSIN  
DEPARTMENT OF ADMINISTRATION  
101 East Wilson Street, Madison, Wisconsin

TOMMY G. THOMPSON  
GOVERNOR

GEORGE LIGHTBOURN  
SECRETARY



Office of the Secretary  
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November 20, 2000

The Honorable Tommy G. Thompson  
Members of the Wisconsin Legislature  
State Capitol  
Madison, Wisconsin 53702

Dear Governor Thompson and Members of the Legislature:

Under section 16.43, Wisconsin Statutes, the Department of Administration must submit certain budget information to you by November 20 of even-numbered years. This letter transmits a summary of agency budget requests for the next two fiscal years and the Department of Revenue's general purpose tax revenue estimates for the current fiscal year (FY01) and the next two fiscal years (FY02 and FY03).

#### Agency Budget Requests

Agency budget requests for the next biennium are summarized statewide and by broad functional area (see Appendix 1) and by each agency (see Appendix 2). The requested funding is displayed in tables by source of funds and by major expenditure purpose -- local assistance, state operations and aids to individuals and organizations. Each table also includes actual agency expenditures during FY00 as well as the FY01 adjusted base year amounts, which are the starting point in considering changes to agency budgets.

In total, agencies have requested annual spending increases from all fund sources of \$1.363 billion (6.4%) in FY02 and another \$602 million (2.7%) in FY03. If approved, these requests would increase total state spending from the adjusted base of \$21.164 billion in the current fiscal year, to \$22.527 billion in FY02 and \$23.129 billion in FY03 (see Table 1).

Agencies have requested annual spending increases from general purpose revenues (GPR) of \$590 million (5.3%) in FY02 and another \$387 million (3.3%) in FY03. If approved, these requests would increase GPR spending from the adjusted base level of \$11.188 billion GPR in the current fiscal year, to \$11.778 billion in FY02 and \$12.166 billion in FY03 (see Table 1).

The figures presented here represent state agency budget requests submitted to the Department of Administration (DOA). The DOA budget instructions directed GPR agencies to limit budget requests to 100% and 101%, in FY02 and FY03 respectively, of their FY01 adjusted base year budgets, except for K-12 school aids, Medical Assistance, corrections, debt service on existing bonds and standard budget adjustments. Budget requests for SEG-funded state operations administrative appropriations of the Department of Transportation, the Department of Natural Resources and the Lottery were also subject to this directive. Nearly all agencies complied with this directive. Those that did not, identified with an asterisk in Table 5 or Table 6, were told to identify their priorities within the target levels of 100% and 101% of their base budgets, since there is no assurance of receiving funding even at the target levels.

### Revenue Estimates

The Department of Revenue's (DOR's) estimates of general purpose tax revenues for the current fiscal year (FY01) and FY02 and FY03 are summarized by tax source (see Table 2). For FY01 state tax revenues are estimated at \$10.182 billion. This is \$763.9 million less than FY00 actual revenues, reflecting tax law and withholding changes, and \$99 million less than the Legislative Fiscal Bureau's June 30, 2000 estimates for FY01 contained in the final Chapter 20 schedule. State tax revenues are estimated to increase from this revised FY01 base of \$10.182 billion to \$11.000 billion in FY02, an increase of \$818 million (8.0%) over FY01, and to \$11.802 billion in FY03, an increase of \$802 million (7.3%) over FY02.

These revenue increases occur under existing tax law and are the result of economic growth, not general tax increases. The figures presented here incorporate the effects of all tax law changes enacted in this biennium, including the reduction in individual income tax rates, indexing income tax brackets, retaining the property tax rent credit and extending the sales tax exemption for electricity sold for farm use to apply year-round.

These state tax law changes provide additional tax relief for our citizens, a primary goal of this administration. By limiting state revenue collections below what they would have been in the absence of the changes however, they will require greater restraint in future state spending.

### General Fund Condition Projections

The DOR revenue estimates indicate that the state's economy remains strong and should continue to provide revenue growth. However, when assessing the state's overall fiscal picture, several points should be emphasized.

1. The state's general fund net balance at the end of FY01 is now projected to be \$127.1 million (see Table 3). This projection is based on the actual gross balance available at the end of FY00, DOR's revised FY01 tax revenue estimates and the final budget for FY01. It does not reflect any revisions to the June 30, 2000 final Chapter 20 estimates of departmental revenues or expenditures. These figures will be revised if necessary when the Governor's budget is submitted.
2. From Table 3 it is apparent that if the FY01 opening balance is excluded, the state is spending \$574 million more in FY01 than it is receiving in FY01 revenues. This means much of the revenue growth in FY02 must be used to cover existing spending. This temporary mismatch is a result of conscious state strategies to utilize available revenue to reduce state taxes and fund two-thirds of K-12 school costs to reduce and limit growth in local property taxes. It has been possible to implement significant tax relief because of a strong state economy and restraint in other areas of the budget. Both conditions must continue for further tax relief to occur.
3. The state faces many spending pressures in the budget. For example, health care costs have increased at rates in excess of general inflation and pose a significant problem for the state's Medical Assistance (MA) program, BadgerCare, state health insurance contracts and all state institutions that provide health care coverage for their unique populations. The cost to phase-in smaller class sizes in K-12 schools is another significant pressure.
4. Revenue estimates are inherently difficult to make. The revenue estimates prepared by DOR cover more than a two and one-half year period -- from now until June 30, 2003. The uncertainties presented by higher oil prices, interest rates and a very tight Wisconsin labor force situation make the estimation process even more challenging for this budget. The economic outlook should be reviewed again before the budget is introduced.

Providing further tax reductions while still meeting our highest spending priorities will require continued economic expansion and restraint in spending. To ensure this, the budget will emphasize preparing Wisconsin for the jobs of the 21<sup>st</sup> century economy and making state government more efficient and effective.

#### Notes

Several other points about this summary of budget requests should be noted.

- A summary of agency budget requests for GPR spending is shown in Table 5. Similar information is shown for all fund sources in Table 6.

The Honorable Tommy G. Thompson  
Members of the Wisconsin Legislature  
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November 20, 2000

- The budget requests for the Legislature and the six legislative service agencies come from their respective staffs; they have not yet been reviewed by the appropriate committees and may therefore be subject to change.
- The budget request of the Department of Transportation includes funding for the Divisions of Motor Vehicles, State Patrol and Business Management. Funding for state highways and transportation aids will be requested after the Joint Committee on Finance approves a proposed DOT base budget for additional federal funds. This proposed FY01 budget will be submitted to the Joint Committee on Finance by DOT by December 1, 2000, as required by statute.
- The budget request of the Department of Health and Family Services does not include funding for any provider rate increases under the Medical Assistance program. This item will be addressed as a Governor's recommendation in the budget bill submitted to the Legislature.
- Budget requests of individual agencies do not normally include any funds for prospective increases for debt service, fuel and utilities, state employee compensation and fringe benefits or University of Wisconsin faculty pay adjustments. These items will be addressed as Governor's recommendations in the budget bill submitted to the Legislature. This means that total spending demands are understated in the attached tables.
- The capital budget requests of agencies are not included in the attached tables. This also understates total spending demands.

If you have any questions on this information, please contact me or State Budget Director Richard G. Chandler.

Sincerely,

George Lightbourn  
Secretary

**Table 1**

**Summary of Agency Budget Requests  
for FY02 and FY03  
(in millions of dollars)**

	<u>FY01 Base</u>	<u>FY02 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>	<u>FY03 Request</u>	<u>\$ Change Over Prior Year</u>	<u>% Change Over Prior Year</u>
All Funds	\$21,164.1	\$22,527.1	\$1,363.0	6.4%	\$23,129.1	\$602.0	2.7%
GPR Only	\$11,188.4	\$11,778.5	\$590.1	5.3%	\$12,166.3	\$387.8	3.3%

**Table 2****Estimated GPR Tax Revenues  
for FY01, FY02 and FY03  
(in millions of dollars)**

<u>Tax Source</u>	Actual	<u>November 2000 Estimates</u>		
	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Individual Income	\$5,962.0	\$5,072.0	\$5,638.0	\$6,101.0
General Sales and Use	3,501.6	3,698.0	3,903.0	4,190.0
Corporation Franchise and Income	644.6	601.0	619.0	643.0
Public Utility	259.9	230.0	241.0	247.0
Excise				
Cigarette	247.6	248.1	247.0	247.0
Liquor and Wine	34.5	35.5	36.2	37.1
Beer	9.4	9.5	9.5	9.5
Tobacco Products	10.3	11.9	12.7	13.5
Estate	133.3	130.0	144.4	160.8
Insurance Companies	86.9	89.0	92.0	95.0
Miscellaneous	<u>55.8</u>	<u>57.0</u>	<u>58.0</u>	<u>59.0</u>
TOTAL	\$10,945.9	\$10,182.0	\$11,000.8	\$11,802.9

NOTE: Detail may not add to totals because of rounding.

Dollar Change From Prior Year		-\$763.9	\$818.8	\$802.1
Percentage Change From Prior Year		-7.0	8.0	7.3

**Table 3**

**General Fund Condition Under  
Revised Revenue Estimates for FY01  
(in millions of dollars)**

	<u>FY00 Actual</u>	<u>FY01 Revised Estimate</u>
<b>Opening Balance, July 1</b>	\$712.8	\$835.7*
 <b>Revenues and Transfers</b>		
Taxes	10,945.9	10,182.0
Departmental Revenues		
Tobacco Settlement	167.9	124.8
Other	275.6	190.9
Transfer from Computer Escrow Fund	<u>64.0</u>	<u>0.0</u>
Total Available	\$12,166.2	\$11,333.4
 <b>Appropriations, Transfers and Reserves</b>		
Gross Appropriations	11,387.0	11,076.3
Compensation Reserve		117.8
Transfer to Tobacco Control Fund	23.5	0.0
Biennial Appropriations Spending Ahead	6.8	0.0
Less Budget Carry Forward for Continuing Appropriations	-36.6	0.0
Less Estimated Lapses	<u>-86.8</u>	<u>-122.1</u>
Expenditures or Net Appropriations	\$11,293.9	\$11,072.0
 <b>Balances</b>		
Gross Balance	872.3	261.4
Less Appropriation Carry Forward	-36.6	0.0
Gross Balance Available	835.7	261.4
Less Required Statutory Balance	<u>-113.9</u>	<u>-134.3</u>
Net Balance, June 30	\$721.8	\$127.1

\*FY01 opening balance is the FY00 gross balance less \$36.6 million of appropriation carry forward that may be spent or lapsed at the end of FY01.

NOTE: No revisions have been made to FY01 expenditure, lapse or departmental revenue estimates. Revised estimates, if any, will be made later in the fiscal year and could result in a different FY01 balance.



**Table 4**

**General Fund Condition Under Revenue Estimates  
and Agency Budget Requests  
for FY02 and FY03  
(in millions of dollars)**

	<u>FY02 Estimate</u>	<u>FY03 Estimate</u>
<b>Opening Balance, July 1</b>	\$261.4	-\$219.8
<b>Revenues and Transfers</b>		
Taxes	11,000.8	11,802.9
Departmental Revenues		
Tobacco Settlement	124.8	124.8
Other	<u>190.9</u>	<u>190.9</u>
Total Available	\$11,577.9	\$11,898.8
<b>Appropriations, Transfers and Reserves</b>		
Gross Appropriations	11,778.5	12,166.3
Compensation Reserve	117.8	117.8
Transfer to Tobacco Control Fund	23.5	23.5
Less Estimated Lapses	<u>-122.1</u>	<u>-122.1</u>
Net Appropriations	\$11,797.7	\$12,185.5
<b>Balances</b>		
Gross Balance	-219.8	-286.7
Less Required Statutory Balance	<u>-142.8</u>	<u>-172.0</u>
Net Balance, June 30	-\$362.6	-\$458.7

NOTE: Departmental revenues, compensation reserves and estimated lapses reflect the currently budgeted FY01 amounts. The FY02 and FY03 amounts will likely differ from the FY01 levels.

**Table 5**  
**GPR Budget Requests for FY 02 and FY 03**  
**(in thousands of \$)**

<u>Agency</u>	<u>FY 01 Base</u>	<u>FY 02 Request</u>	<u>FY 02 \$ Change Over Base</u>	<u>% Chg.</u>	<u>FY 03 Request</u>	<u>FY 03 \$ Change Over FY 00</u>	<u>% Chg.</u>
Administration	27,535.9	27,931.8	395.9	1.4%	27,936.5	4.7	0.0%
Adolescent Preg Prev Bd	111.0	110.4	-0.6	-0.5%	110.4	0.0	0.0%
Agriculture, Trade and Cons	28,477.5	28,891.0	413.5	1.5%	29,176.6	285.6	1.0%
Arts Bd	2,555.2	2,581.6	26.4	1.0%	2,607.2	25.6	1.0%
Board on Aging *	628.5	721.5	93.0	14.8%	774.6	53.1	7.4%
Building Commission	25,436.8	25,436.8	0.0	0.0%	25,436.8	0.0	0.0%
Circuit Courts	77,493.1	76,773.3	-719.8	-0.9%	77,806.5	1,033.2	1.3%
Commerce	21,886.4	21,863.2	-23.2	-0.1%	21,866.3	3.1	0.0%
Corrections	764,363.7	869,255.6	104,891.9	13.7%	894,417.2	25,161.6	2.9%
Court of Appeals *	7,892.1	7,989.8	97.7	1.2%	8,029.1	39.3	0.5%
District Attorneys *	35,202.9	37,648.6	2,445.7	6.9%	38,191.7	543.1	1.4%
Educational Comm Bd	7,276.2	7,352.7	76.5	1.1%	7,418.2	65.5	0.9%
Elections Bd *	913.8	981.7	67.9	7.4%	989.8	8.1	0.8%
Employee Trust Funds	4,991.9	4,154.9	-837.0	-16.8%	3,620.0	-534.9	-12.9%
Employment Relations Comm	2,783.3	2,713.8	-69.5	-2.5%	2,713.8	0.0	0.0%
Employment Relations Dept	6,097.0	6,175.3	78.3	1.3%	6,236.3	61.0	1.0%
Environmental Improvement	30,824.1	30,824.1	0.0	0.0%	30,824.1	0.0	0.0%
Ethics Bd *	236.5	275.9	39.4	16.7%	275.9	0.0	0.0%
Governor's Office	3,425.6	3,493.5	67.9	2.0%	3,493.5	0.0	0.0%
Health and Family Services *	1,781,054.4	1,971,022.8	189,968.4	10.7%	2,032,672.9	61,650.1	3.1%
Higher Educational Aids Bd *	63,858.4	64,070.2	211.8	0.3%	64,661.8	591.6	0.9%
Historical Society	12,167.0	12,301.4	134.4	1.1%	12,406.6	105.2	0.9%
Judicial Commission	232.7	245.9	13.2	5.7%	246.3	0.4	0.2%
Justice	38,721.7	40,299.6	1,577.9	4.1%	40,317.6	18.0	0.0%
Legislature	60,328.9	65,686.6	5,357.7	8.9%	64,865.6	-821.0	-1.2%
Lieutenant Governor's Office	525.6	546.9	21.3	4.1%	546.9	0.0	0.0%
Medical College of WI	7,635.7	7,635.7	0.0	0.0%	7,715.5	79.8	1.0%
Military Affairs *	19,267.3	20,690.2	1,422.9	7.4%	21,354.6	664.4	3.2%
Misc Appropriations	69,337.5	69,337.5	0.0	0.0%	69,337.5	0.0	0.0%
Natural Resources *	168,858.7	171,490.6	2,631.9	1.6%	172,043.8	553.2	0.3%
Personnel Commission	897.7	884.8	-12.9	-1.4%	887.0	2.2	0.2%
Program Supplements	95,910.5	95,910.5	0.0	0.0%	95,910.5	0.0	0.0%
Public Defender Bd	64,738.6	64,306.9	-431.7	-0.7%	62,557.3	-1,749.6	-2.7%
Public Instruction *	4,491,371.8	4,730,003.1	238,631.3	5.3%	4,977,449.0	247,445.9	5.2%
Revenue *	84,326.0	87,087.8	2,761.8	3.3%	88,255.5	1,167.7	1.3%
Shared Revenue/Tax Relief	1,717,508.9	1,717,508.9	0.0	0.0%	1,717,508.9	0.0	0.0%
State Fair Park	1,071.0	1,071.0	0.0	0.0%	1,071.0	0.0	0.0%
Supreme Court *	10,340.1	12,145.4	1,805.3	17.5%	12,354.1	208.7	1.7%
TEACH Wisconsin Board	42,624.1	42,620.1	-4.0	0.0%	42,627.6	7.5	0.0%
Tech College System *	145,268.1	158,790.2	13,522.1	9.3%	168,672.8	9,882.6	6.2%
Tourism	11,957.1	11,981.5	24.4	0.2%	12,075.1	93.6	0.8%
Treasurer	163.4	161.8	-1.6	-1.0%	161.8	0.0	0.0%
UW System *	1,015,282.9	1,068,324.0	53,041.1	5.2%	1,107,211.7	38,887.7	3.6%
Veterans Affairs *	2,544.7	2,964.5	419.8	16.5%	2,884.7	-79.8	-2.7%
WHEDA	0.0	1,300.0	1,300.0	0.0%	1,300.0	0.0	0.0%
Workforce Development *	234,339.0	204,960.3	-29,378.7	-12.5%	207,303.7	2,343.4	1.1%
<b>Total</b>	<b>11,188,463.3</b>	<b>11,778,523.7</b>	<b>590,060.4</b>	<b>5.3%</b>	<b>12,166,324.3</b>	<b>387,800.6</b>	<b>3.3%</b>

\* Designates agency with request above budget target.

**Table 6**  
**All Funds Budget Requests for FY 02 and FY 03**  
**(in thousands of \$)**

Agency	FY 01 Base	FY 02	FY 02 \$ Change		FY 03	FY 03 \$ Change	
		Request	Over Base	% Chg.	Request	Over FY 00	% Chg.
Administration	462,375.2	483,416.2	21,041.0	4.6%	482,539.9	-876.3	-0.2%
Adolescent Preg Prev Bd	555.3	551.7	-3.6	-0.6%	551.7	0.0	0.0%
Agriculture, Trade and Cons Prot	68,999.3	74,370.0	5,370.7	7.8%	74,661.3	291.3	0.4%
Arts Bd	3,236.2	3,207.7	-28.5	-0.9%	3,233.3	25.6	0.8%
Board on Aging *	1,975.0	2,187.9	212.9	10.8%	2,273.6	85.7	3.9%
Building Commission	26,461.0	26,461.0	0.0	0.0%	26,461.0	0.0	0.0%
Child Abuse/Neglect Bd	2,628.8	2,627.7	-1.1	0.0%	2,642.9	15.2	0.6%
Circuit Courts	77,493.1	76,773.3	-719.8	-0.9%	77,806.5	1,033.2	1.3%
Commerce	210,462.3	212,575.4	2,113.1	1.0%	212,370.0	-205.4	-0.1%
Corrections	910,110.8	1,018,709.6	108,598.8	11.9%	1,046,193.9	27,484.3	2.7%
Court of Appeals *	7,892.1	7,989.8	97.7	1.2%	8,029.1	39.3	0.5%
District Attorneys *	36,602.2	39,053.1	2,450.9	6.7%	39,601.6	548.5	1.4%
Educational Comm Bd	15,030.8	17,164.7	2,133.9	14.2%	17,431.4	266.7	1.6%
Elections Bd *	1,656.0	1,123.9	-532.1	-32.1	1,732.0	608.1	54.1%
Employee Trust Funds	21,031.4	29,962.5	8,931.1	42.5%	20,786.4	-9,176.1	-30.6%
Employment Relations Comm	3,012.9	2,945.4	-67.5	-2.2%	2,933.9	-11.5	-0.4%
Employment Relations Dept	6,860.4	7,085.8	225.4	3.3%	7,153.3	67.5	1.0%
Environmental Improvement	34,824.1	34,824.1	0.0	0.0%	34,824.1	0.0	0.0%
Ethics Bd *	548.7	629.0	80.3	14.6%	629.0	0.0	0.0%
Financial Institutions	15,347.3	16,051.0	703.7	4.6%	15,587.2	-463.8	-2.9%
Governor's Office	3,476.6	3,544.5	67.9	2.0%	3,544.5	0.0	0.0%
Health and Family Services *	4,556,174.2	5,015,535.9	459,361.7	10.1%	5,159,905.7	144,369.8	2.9%
Higher Educational Aids Bd *	65,685.5	66,196.6	511.1	0.8%	66,797.0	600.4	0.9%
Historical Society	20,002.4	19,520.3	-482.1	-2.4%	19,589.8	69.5	0.4%
Insurance Commissioner	83,988.3	92,658.6	8,670.3	10.3%	94,805.7	2,147.1	2.3%
Investment Bd	19,552.2	19,552.2	0.0	0.0%	19,552.2	0.0	0.0%
Judicial Commission	232.7	245.9	13.2	5.7%	246.3	0.4	0.2%
Justice	72,054.2	84,067.9	12,013.7	16.7%	78,832.9	-5,235.0	-6.2%
Legislature	61,754.3	67,155.1	5,400.8	8.7%	66,355.1	-800.0	-1.2%
Lieutenant Governor's Office	525.6	546.9	21.3	4.1%	546.9	0.0	0.0%
Lower WI State Riverway Bd	130.1	135.1	5.0	3.8%	135.1	0.0	0.0%
Medical College of WI	8,135.7	8,135.7	0.0	0.0%	8,215.5	79.8	1.0%
Military Affairs *	54,617.7	56,083.2	1,465.5	2.7%	56,745.5	662.3	1.2%
Misc Appropriations	85,857.7	85,857.7	0.0	0.0%	85,857.7	0.0	0.0%
MN-WI Boundary Area Comm	188.0	193.6	5.6	3.0%	199.4	5.8	3.0%
Natural Resources *	462,496.7	491,333.7	28,837.0	6.2%	490,920.4	-413.3	-0.1%
Personnel Commission	900.7	887.8	-12.9	-1.4%	890.0	2.2	0.2%
Program Supplements	119,495.6	119,495.6	0.0	0.0%	119,495.6	0.0	0.0%
Public Defender Bd	66,014.7	65,593.8	-420.9	-0.6%	63,844.2	-1,749.6	-2.7%
Public Instruction *	4,935,422.4	5,220,903.6	285,481.2	5.8%	5,468,900.2	247,996.6	4.8%
Public Lands	1,387.5	1,434.9	47.4	3.4%	1,434.9	0.0	0.0%
Public Service Commission	22,631.3	22,465.5	-165.8	-0.7%	22,466.8	1.3	0.0%
Regulation and Licensing	12,451.7	12,637.8	186.1	1.5%	12,598.5	-39.3	-0.3%
Revenue *	158,463.7	160,408.9	1,945.2	1.2%	161,978.2	1,569.3	1.0%
Secretary of State	647.9	704.6	56.7	8.8%	708.5	3.9	0.6%
Shared Revenue/Tax Relief	1,892,232.0	1,892,232.0	0.0	0.0%	1,892,232.0	0.0	0.0%
State Fair Park	15,992.7	16,782.0	789.3	4.9%	16,809.9	27.9	0.2%
Supreme Court *	22,643.1	25,005.3	2,362.2	10.4%	25,227.8	222.5	0.9%
TEACH Wisconsin Board	58,654.5	63,071.5	4,417.0	7.5%	62,429.0	-642.5	-1.0%
Tech College System *	181,079.7	195,102.2	14,022.5	7.7%	204,984.8	9,882.6	5.1%
Tobacco Control Board	21,216.6	12,140.5	-9,076.1	-42.8	23,316.0	11,175.5	92.1%
Tourism	16,311.9	16,352.8	40.9	0.3%	16,446.4	93.6	0.6%
Transportation * **	1,949,523.2	1,963,632.5	14,109.3	0.7%	1,966,801.7	3,169.2	0.2%
Treasurer	1,914.4	2,389.5	475.1	24.8%	2,494.1	104.6	4.4%
UW Hospitals and Clinics Bd	67,529.2	79,539.7	12,010.5	17.8%	82,707.3	3,167.6	4.0%
UW System *	3,054,606.5	3,237,870.5	183,264.0	6.0%	3,337,625.1	99,754.6	3.1%
Veterans Affairs *	155,457.7	165,271.7	9,814.0	6.3%	160,750.7	-4,521.0	-2.7%
WHEDA	0.0	1,300.0	1,300.0	0.0%	1,300.0	0.0	0.0%
Workforce Development *	1,007,586.0	1,183,845.7	176,259.7	17.5%	1,253,986.8	70,141.1	5.9%
<b>Total</b>	<b>21,164,137.8</b>	<b>22,527,541.1</b>	<b>1,363,403.3</b>	<b>6.4%</b>	<b>23,129,120.3</b>	<b>601,579.2</b>	<b>2.7%</b>

\* Designates agency with request above budget target.

\*\* Does not include any funding request for state highways or transportation aid programs.



## APPENDIX 1

# STATEWIDE AND FUNCTIONAL AREA BUDGET SUMMARIES

**State Totals**  
**Table 1.**  
**Statewide Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$11,259,475.2	\$11,188,463.3	\$11,778,523.7	\$12,166,324.3		
State Operations	2,443,362.5	2,636,608.2	2,866,477.0	2,937,363.2		
Local Assistance	6,405,895.8	6,766,240.4	6,998,445.4	7,252,971.9		
Aids to Ind. & Org.	2,410,216.9	1,785,614.7	1,913,601.3	1,975,989.2		
FEDERAL REVENUE (1)	4,628,678.6	4,808,266.8	5,329,284.1	5,481,295.9		
State Operations	1,243,732.6	1,311,638.9	1,395,924.4	1,386,409.1		
Local Assistance	787,877.9	759,910.6	747,192.9	746,298.6		
Aids to Ind. & Org.	2,597,068.1	2,736,717.3	3,186,166.8	3,348,588.2		
PROGRAM REVENUE (2)	2,581,555.7	2,811,073.6	2,988,711.5	3,044,590.9		
State Operations	2,251,828.4	2,417,044.6	2,639,882.8	2,699,951.9		
Local Assistance	110,119.3	104,147.4	112,469.8	113,195.0		
Aids to Ind. & Org.	219,608.0	289,881.6	236,358.9	231,444.0		
SEGREGATED REVENUE (3)	2,378,159.6	2,356,334.1	2,431,021.8	2,436,909.2		
State Operations	1,088,305.7	1,245,098.4	1,331,768.2	1,321,264.1		
Local Assistance	890,675.0	774,980.2	794,560.2	795,879.9		
Aids to Ind. & Org.	399,178.9	336,255.5	304,693.4	319,765.2		
TOTALS-ANNUAL	20,847,869.1	21,164,137.8	22,527,541.1	23,129,120.3		
State Operations	7,027,229.2	7,610,390.1	8,234,052.4	8,344,988.3		
Local Assistance	8,194,568.0	8,405,278.6	8,652,668.3	8,908,345.4		
Aids to Ind. & Org.	5,626,071.9	5,148,469.1	5,640,820.4	5,875,786.6		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Commerce Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY03
GENERAL PURPOSE REVENUE	\$49,434.9	\$51,434.9	\$51,825.2	\$52,113.9
State Operations	29,381.4	29,854.0	30,244.3	30,373.0
Local Assistance	2,887.9	10,115.7	10,115.7	10,115.7
Aids to Ind. & Org.	17,165.6	11,465.2	11,465.2	11,625.2
FEDERAL REVENUE (1)	47,694.1	42,919.4	43,928.8	43,930.6
State Operations	8,442.2	8,519.4	9,528.8	9,530.6
Local Assistance	39,116.6	34,400.0	34,400.0	34,400.0
Aids to Ind. & Org.	135.3			
PROGRAM REVENUE (2)	115,290.6	132,349.1	138,380.3	137,767.8
State Operations	106,241.2	114,529.6	120,478.5	119,816.0
Local Assistance	8,226.3	7,000.0	7,000.0	7,000.0
Aids to Ind. & Org.	823.1	10,819.5	10,901.8	10,951.8
SEGREGATED REVENUE (3)	354,323.0	203,169.5	213,406.0	215,487.1
State Operations	18,369.8	19,164.9	23,287.2	23,281.9
Local Assistance	5,953.7	15,056.9	21,171.1	23,257.5
Aids to Ind. & Org.	329,999.5	168,947.7	168,947.7	168,947.7
TOTALS-ANNUAL	566,742.6	429,872.9	447,540.3	449,299.4
State Operations	162,434.6	172,067.9	183,538.8	183,001.5
Local Assistance	56,184.5	66,572.6	72,686.8	74,773.2
Aids to Ind. & Org.	348,123.5	191,232.4	191,314.7	191,524.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Education Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$5,388,937.4	\$5,788,039.4	\$6,093,679.0	\$6,390,770.4		
State Operations	996,628.9	1,061,613.6	1,119,024.5	1,155,965.8		
Local Assistance	4,278,729.9	4,579,329.9	4,810,575.9	5,054,680.0		
Aids to Ind. & Org.	113,578.6	147,095.9	164,078.6	180,124.6		
FEDERAL REVENUE (1)	986,625.2	1,056,518.6	1,093,112.9	1,091,164.8		
State Operations	415,422.8	463,883.1	467,230.5	466,082.4		
Local Assistance	351,371.0	353,600.0	386,052.2	385,252.2		
Aids to Ind. & Org.	219,831.4	239,035.5	239,830.2	239,830.2		
PROGRAM REVENUE (2)	1,392,498.2	1,437,547.7	1,575,665.2	1,636,981.5		
State Operations	1,371,208.6	1,413,260.4	1,548,911.6	1,609,966.1		
Local Assistance	14,266.7	18,649.5	19,213.3	19,463.3		
Aids to Ind. & Org.	7,022.9	5,637.8	7,540.3	7,552.1		
SEGREGATED REVENUE (3)	11,675.5	59,748.0	68,715.7	70,289.4		
State Operations	1,872.3	25,799.4	25,761.4	25,758.4		
Local Assistance	7,236.2	30,875.7	37,963.9	38,511.0		
Aids to Ind. & Org.	2,567.0	3,072.9	4,990.4	6,020.0		
TOTALS-ANNUAL	7,779,736.3	8,341,853.7	8,831,172.8	9,189,206.1		
State Operations	2,785,132.6	2,964,556.5	3,160,928.0	3,257,772.7		
Local Assistance	4,651,603.8	4,982,455.1	5,253,805.3	5,497,906.5		
Aids to Ind. & Org.	342,999.9	394,842.1	416,439.5	433,526.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Environmental Resources Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$210,122.5	\$211,639.9	\$214,296.2	\$214,943.0		
State Operations	79,391.2	85,033.0	87,689.3	88,336.1		
Local Assistance	130,421.2	126,323.5	126,323.5	126,323.5		
Aids to Ind. & Org.	310.1	283.4	283.4	283.4		
FEDERAL REVENUE (1)	628,262.2	598,995.8	601,107.8	601,447.5		
State Operations	440,797.3	439,816.5	442,003.5	442,343.2		
Local Assistance	181,654.9	154,130.0	154,055.0	154,055.0		
Aids to Ind. & Org.	5,810.0	5,049.3	5,049.3	5,049.3		
PROGRAM REVENUE (2)	35,406.2	36,490.2	39,967.3	39,956.9		
State Operations	32,124.0	32,100.7	35,577.8	35,567.4		
Local Assistance		300.0	300.0	300.0		
Aids to Ind. & Org.	3,282.2	4,089.5	4,089.5	4,089.5		
SEGREGATED REVENUE (3)	1,588,147.8	1,616,348.1	1,651,100.5	1,652,979.7		
State Operations	915,811.7	976,913.7	1,005,043.0	1,008,233.0		
Local Assistance	657,179.1	620,061.4	626,434.5	625,123.7		
Aids to Ind. & Org.	15,157.0	19,373.0	19,623.0	19,623.0		
TOTALS-ANNUAL	2,461,938.7	2,463,474.0	2,506,471.8	2,509,327.1		
State Operations	1,468,124.2	1,533,863.9	1,570,313.6	1,574,479.7		
Local Assistance	969,255.2	900,814.9	907,113.0	905,802.2		
Aids to Ind. & Org.	24,559.3	28,795.2	29,045.2	29,045.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local



**General Appropriations Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$2,474,405.3	\$1,908,193.7	\$1,908,193.7	\$1,908,193.7		
State Operations	80,184.7	190,374.8	190,374.8	190,374.8		
Local Assistance	1,560,804.0	1,581,093.9	1,581,093.9	1,581,093.9		
Aids to Ind. & Org.	833,416.6	136,725.0	136,725.0	136,725.0		
FEDERAL REVENUE (1)		10,000.0	10,000.0	10,000.0		
State Operations		10,000.0	10,000.0	10,000.0		
PROGRAM REVENUE (2)	51,000.0	56,289.6	56,289.6	56,289.6		
State Operations		2,289.6	2,289.6	2,289.6		
Aids to Ind. & Org.	51,000.0	54,000.0	54,000.0	54,000.0		
SEGREGATED REVENUE (3)	234,407.0	149,563.0	149,563.0	149,563.0		
State Operations	16,150.7	27,782.5	27,782.5	27,782.5		
Local Assistance	218,256.3	106,780.5	106,780.5	106,780.5		
Aids to Ind. & Org.		15,000.0	15,000.0	15,000.0		
TOTALS-ANNUAL	2,759,812.3	2,124,046.3	2,124,046.3	2,124,046.3		
State Operations	96,335.4	230,446.9	230,446.9	230,446.9		
Local Assistance	1,779,060.3	1,687,874.4	1,687,874.4	1,687,874.4		
Aids to Ind. & Org.	884,416.6	205,725.0	205,725.0	205,725.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**General Executive Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$244,993.0	\$193,852.0	\$196,001.3	\$194,960.5		
State Operations	233,368.5	175,775.8	178,762.1	178,256.2		
Local Assistance	962.9	6,050.0	6,150.0	6,150.0		
Aids to Ind. & Org.	10,661.6	12,026.2	11,089.2	10,554.3		
FEDERAL REVENUE (1)	95,917.9	127,160.9	127,371.3	127,331.4		
State Operations	16,048.4	23,591.9	23,862.3	23,825.9		
Local Assistance	23,913.9	32,564.1	15,814.1	15,814.1		
Aids to Ind. & Org.	55,955.6	71,004.9	87,694.9	87,691.4		
PROGRAM REVENUE (2)	297,804.3	289,719.9	310,831.7	310,003.8		
State Operations	272,853.3	269,069.1	288,931.8	288,103.9		
Local Assistance	18,569.8	10,575.8	21,874.9	21,874.9		
Aids to Ind. & Org.	6,381.2	10,075.0	25.0	25.0		
SEGREGATED REVENUE (3)	23,559.7	134,622.2	143,076.2	135,538.4		
State Operations	22,459.1	95,922.2	141,976.2	133,838.4		
Local Assistance	1,064.0	1,000.0	1,000.0	1,000.0		
Aids to Ind. & Org.	36.6	37,700.0	100.0	700.0		
TOTALS-ANNUAL	662,274.9	745,355.0	777,280.5	767,834.1		
State Operations	544,729.3	564,359.0	633,532.4	624,024.4		
Local Assistance	44,510.6	50,189.9	44,839.0	44,839.0		
Aids to Ind. & Org.	73,035.0	130,806.1	98,909.1	98,970.7		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Human Relations and Resources Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$2,741,668.8	\$2,879,016.5	\$3,151,687.3	\$3,242,041.2		
State Operations	898,161.4	961,337.0	1,121,797.9	1,156,038.6		
Local Assistance	408,423.0	439,660.5	439,929.5	449,325.9		
Aids to Ind. & Org.	1,435,084.4	1,478,019.0	1,589,959.9	1,636,676.7		
FEDERAL REVENUE (1)	2,869,971.1	2,972,268.9	3,453,360.1	3,607,018.4		
State Operations	362,813.8	365,424.8	442,896.1	434,223.8		
Local Assistance	191,821.5	185,216.5	156,871.6	156,777.3		
Aids to Ind. & Org.	2,315,335.8	2,421,627.6	2,853,592.4	3,016,017.3		
PROGRAM REVENUE (2)	677,859.6	846,021.5	854,361.3	850,340.4		
State Operations	457,704.5	573,139.6	630,477.4	630,958.0		
Local Assistance	69,056.5	67,622.1	64,081.6	64,556.8		
Aids to Ind. & Org.	151,098.6	205,259.8	159,802.3	154,825.6		
SEGREGATED REVENUE (3)	165,715.7	192,213.7	204,451.3	212,342.5		
State Operations	113,311.2	98,846.1	107,208.8	101,660.8		
Local Assistance	985.7	1,205.7	1,210.2	1,207.2		
Aids to Ind. & Org.	51,418.8	92,161.9	96,032.3	109,474.5		
TOTALS-ANNUAL	6,455,215.2	6,889,520.6	7,663,860.0	7,911,742.5		
State Operations	1,831,990.9	1,998,747.5	2,302,380.2	2,322,881.2		
Local Assistance	670,286.7	693,704.8	662,092.9	671,867.2		
Aids to Ind. & Org.	3,952,937.6	4,197,068.3	4,699,386.9	4,916,994.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Judicial Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$91,333.2	\$95,958.0	\$97,154.4	\$98,436.0		
State Operations	67,666.3	72,291.1	72,897.5	73,153.1		
Local Assistance	23,666.9	23,666.9	24,256.9	25,282.9		
FEDERAL REVENUE (1)	208.1	403.2	403.2	403.2		
State Operations	208.1	403.2	403.2	403.2		
PROGRAM REVENUE (2)	10,411.2	11,230.2	11,747.6	11,761.4		
State Operations	10,411.2	11,230.2	11,747.6	11,761.4		
SEGREGATED REVENUE (3)	330.9	669.6	709.1	709.1		
State Operations	330.9	669.6	709.1	709.1		
TOTALS-ANNUAL	102,283.4	108,261.0	110,014.3	111,309.7		
State Operations	78,616.5	84,594.1	85,757.4	86,026.8		
Local Assistance	23,666.9	23,666.9	24,256.9	25,282.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

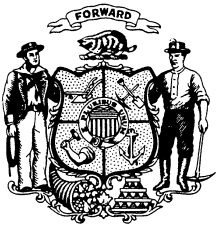
(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Legislative Functional Area**  
**Table 1.**  
**Functional Area Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$58,580.1	\$60,328.9	\$65,686.6	\$64,865.6		
State Operations	58,580.1	60,328.9	65,686.6	64,865.6		
PROGRAM REVENUE (2)	1,285.6	1,425.4	1,468.5	1,489.5		
State Operations	1,285.6	1,425.4	1,468.5	1,489.5		
TOTALS-ANNUAL	59,865.7	61,754.3	67,155.1	66,355.1		
State Operations	59,865.7	61,754.3	67,155.1	66,355.1		

(2) Includes Program Revenue-Service and Program Revenue-Other



## APPENDIX 2

### AGENCY LEVEL BUDGET SUMMARIES

**Administration, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$19,895.2	\$27,535.9	\$27,931.8	\$27,936.5
State Operations	14,114.7	14,479.6	14,875.5	14,880.2
Local Assistance	962.9	6,050.0	6,150.0	6,150.0
Aids to Ind. & Org.	4,817.6	7,006.3	6,906.3	6,906.3
FEDERAL REVENUE (1)	95,857.1	127,108.2	127,318.6	127,278.7
State Operations	15,987.6	23,591.9	23,862.3	23,825.9
Local Assistance	23,913.9	32,511.4	15,761.4	15,761.4
Aids to Ind. & Org.	55,955.6	71,004.9	87,694.9	87,691.4
PROGRAM REVENUE (2)	272,873.0	256,544.4	276,896.4	276,055.3
State Operations	247,946.1	235,918.6	255,021.5	254,180.4
Local Assistance	18,569.8	10,575.8	21,874.9	21,874.9
Aids to Ind. & Org.	6,357.1	10,050.0		
SEGREGATED REVENUE (3)	2,594.0	51,186.7	51,269.4	51,269.4
State Operations	1,530.0	13,186.7	50,269.4	50,269.4
Local Assistance	1,064.0	1,000.0	1,000.0	1,000.0
Aids to Ind. & Org.		37,000.0		
TOTALS-ANNUAL	391,219.3	462,375.2	483,416.2	482,539.9
State Operations	279,578.4	287,176.8	344,028.7	343,155.9
Local Assistance	44,510.6	50,137.2	44,786.3	44,786.3
Aids to Ind. & Org.	67,130.3	125,061.2	94,601.2	94,597.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Adolescent Pregnancy Prevention and Pregnancy Services Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$126.5	\$111.0	\$110.4	\$110.4
State Operations	20.6	23.1	22.5	22.5
Aids to Ind. & Org.	105.9	87.9	87.9	87.9
PROGRAM REVENUE (2)	381.7	444.3	441.3	441.3
Aids to Ind. & Org.	381.7	444.3	441.3	441.3
TOTALS-ANNUAL	508.2	555.3	551.7	551.7
State Operations	20.6	23.1	22.5	22.5
Aids to Ind. & Org.	487.6	532.2	529.2	529.2

(2) Includes Program Revenue-Service and Program Revenue-Other

**Board on Aging and Long-Term Care**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$535.7	\$628.5	\$721.5	\$774.6		
State Operations	535.7	628.5	721.5	774.6		
PROGRAM REVENUE (2)	1,092.2	1,346.5	1,466.4	1,499.0		
State Operations	1,092.2	1,346.5	1,466.4	1,499.0		
TOTALS-ANNUAL	1,627.9	1,975.0	2,187.9	2,273.6		
State Operations	1,627.9	1,975.0	2,187.9	2,273.6		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Agriculture, Trade and Consumer Protection, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$25,132.3	\$28,477.5	\$28,891.0	\$29,176.6		
State Operations	21,059.6	20,548.2	20,961.7	21,087.3		
Local Assistance	2,887.9	6,615.7	6,615.7	6,615.7		
Aids to Ind. & Org.	1,184.8	1,313.6	1,313.6	1,473.6		
FEDERAL REVENUE (1)	6,389.5	6,289.1	7,087.7	7,087.7		
State Operations	6,389.5	6,289.1	7,087.7	7,087.7		
PROGRAM REVENUE (2)	17,986.1	18,274.9	19,119.9	18,698.5		
State Operations	17,986.1	18,274.9	19,119.9	18,698.5		
SEGREGATED REVENUE (3)	11,178.7	15,957.8	19,271.4	19,698.5		
State Operations	8,854.4	6,799.5	10,096.3	10,523.4		
Local Assistance	180.2	5,419.7	5,436.5	5,436.5		
Aids to Ind. & Org.	2,144.1	3,738.6	3,738.6	3,738.6		
TOTALS-ANNUAL	60,686.6	68,999.3	74,370.0	74,661.3		
State Operations	54,289.6	51,911.7	57,265.6	57,396.9		
Local Assistance	3,068.1	12,035.4	12,052.2	12,052.2		
Aids to Ind. & Org.	3,328.9	5,052.2	5,052.2	5,212.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Arts Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$2,652.0	\$2,555.2	\$2,581.6	\$2,607.2
State Operations	331.7	344.9	371.3	371.3
Aids to Ind. & Org.	2,320.3	2,210.3	2,210.3	2,235.9
FEDERAL REVENUE (1)	533.2	635.8	580.9	580.9
State Operations	318.3	360.8	355.9	355.9
Aids to Ind. & Org.	214.9	275.0	225.0	225.0
PROGRAM REVENUE (2)	276.6	45.2	45.2	45.2
State Operations	251.4	20.0	20.0	20.0
Aids to Ind. & Org.	25.2	25.2	25.2	25.2
TOTALS-ANNUAL	3,461.8	3,236.2	3,207.7	3,233.3
State Operations	901.4	725.7	747.2	747.2
Aids to Ind. & Org.	2,560.4	2,510.5	2,460.5	2,486.1

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Building Commission**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$812.3	\$25,436.8	\$25,436.8	\$25,436.8
State Operations	812.3	25,436.8	25,436.8	25,436.8
SEGREGATED REVENUE (3)		1,024.2	1,024.2	1,024.2
State Operations		1,024.2	1,024.2	1,024.2
TOTALS-ANNUAL	812.3	26,461.0	26,461.0	26,461.0
State Operations	812.3	26,461.0	26,461.0	26,461.0

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local



**Child Abuse and Neglect Prevention Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
FEDERAL REVENUE (1)	\$407.6	\$458.5	\$390.0	\$390.0		
Aids to Ind. & Org.	407.6	458.5	390.0	390.0		
PROGRAM REVENUE (2)	2,089.4	2,140.3	2,194.7	2,208.9		
State Operations	307.0	320.3	316.1	322.1		
Aids to Ind. & Org.	1,782.4	1,820.0	1,878.6	1,886.8		
SEGREGATED REVENUE (3)		30.0	43.0	44.0		
State Operations		30.0				
Aids to Ind. & Org.			43.0	44.0		
TOTALS-ANNUAL	2,497.0	2,628.8	2,627.7	2,642.9		
State Operations	307.0	350.3	316.1	322.1		
Aids to Ind. & Org.	2,190.0	2,278.5	2,311.6	2,320.8		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Circuit Courts**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$72,646.8	\$77,493.1	\$76,773.3	\$77,806.5		
State Operations	48,979.9	53,826.2	52,516.4	52,523.6		
Local Assistance	23,666.9	23,666.9	24,256.9	25,282.9		
TOTALS-ANNUAL	72,646.8	77,493.1	76,773.3	77,806.5		
State Operations	48,979.9	53,826.2	52,516.4	52,523.6		
Local Assistance	23,666.9	23,666.9	24,256.9	25,282.9		

**Commerce, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$23,373.5	\$21,886.4	\$21,863.2	\$21,866.3
State Operations	7,392.7	8,234.8	8,211.6	8,214.7
Local Assistance		3,500.0	3,500.0	3,500.0
Aids to Ind. & Org.	15,980.8	10,151.6	10,151.6	10,151.6
FEDERAL REVENUE (1)	41,134.1	36,533.0	36,678.7	36,680.5
State Operations	1,882.2	2,133.0	2,278.7	2,280.5
Local Assistance	39,116.6	34,400.0	34,400.0	34,400.0
Aids to Ind. & Org.	135.3			
PROGRAM REVENUE (2)	30,135.7	41,098.6	42,542.2	42,731.7
State Operations	21,086.3	23,279.1	24,640.4	24,779.9
Local Assistance	8,226.3	7,000.0	7,000.0	7,000.0
Aids to Ind. & Org.	823.1	10,819.5	10,901.8	10,951.8
SEGREGATED REVENUE (3)	306,896.6	110,944.3	111,491.3	111,091.5
State Operations	7,634.0	10,312.6	10,859.6	10,459.8
Aids to Ind. & Org.	299,262.6	100,631.7	100,631.7	100,631.7
TOTALS-ANNUAL	401,539.9	210,462.3	212,575.4	212,370.0
State Operations	37,995.2	43,959.5	45,990.3	45,734.9
Local Assistance	47,342.9	44,900.0	44,900.0	44,900.0
Aids to Ind. & Org.	316,201.8	121,602.8	121,685.1	121,735.1

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Corrections, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$711,383.5	\$764,363.7	\$869,255.6	\$894,417.2		
State Operations	605,436.6	654,099.4	754,313.7	779,221.6		
Local Assistance	88,760.3	91,504.3	91,504.3	91,504.3		
Aids to Ind. & Org.	17,186.6	18,760.0	23,437.6	23,691.3		
FEDERAL REVENUE (1)	589.6	2,589.9	2,629.6	2,589.9		
State Operations	589.6	2,589.9	2,629.6	2,589.9		
PROGRAM REVENUE (2)	141,449.8	142,645.6	146,824.4	149,186.8		
State Operations	125,904.0	125,346.8	130,030.3	131,574.3		
Local Assistance	2,559.0	2,449.2	2,449.2	2,449.2		
Aids to Ind. & Org.	12,986.8	14,849.6	14,344.9	15,163.3		
SEGREGATED REVENUE (3)	374.8	511.6				
State Operations	374.8	511.6				
TOTALS-ANNUAL	853,797.7	910,110.8	1,018,709.6	1,046,193.9		
State Operations	732,305.0	782,547.7	886,973.6	913,385.8		
Local Assistance	91,319.3	93,953.5	93,953.5	93,953.5		
Aids to Ind. & Org.	30,173.4	33,609.6	37,782.5	38,854.6		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Court of Appeals**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$7,895.4	\$7,892.1	\$7,989.8	\$8,029.1		
State Operations	7,895.4	7,892.1	7,989.8	8,029.1		
TOTALS-ANNUAL	7,895.4	7,892.1	7,989.8	8,029.1		
State Operations	7,895.4	7,892.1	7,989.8	8,029.1		

**District Attorneys**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$33,669.4	\$35,202.9	\$37,648.6	\$38,191.7		
State Operations	33,538.6	35,078.5	37,512.6	38,053.4		
Local Assistance	130.8	124.4	136.0	138.3		
FEDERAL REVENUE (1)	81.3					
State Operations	81.3					
PROGRAM REVENUE (2)	2,684.4	1,399.3	1,404.5	1,409.9		
State Operations	2,516.0	1,224.6	1,224.6	1,224.6		
Local Assistance	168.4	174.7	179.9	185.3		
TOTALS-ANNUAL	36,435.1	36,602.2	39,053.1	39,601.6		
State Operations	36,135.9	36,303.1	38,737.2	39,278.0		
Local Assistance	299.2	299.1	315.9	323.6		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Educational Communications Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$7,180.6	\$7,276.2	\$7,352.7	\$7,418.2		
State Operations	6,850.6	6,946.2	7,022.7	7,088.2		
Local Assistance	330.0	330.0	330.0	330.0		
FEDERAL REVENUE (1)	35.4	471.8	1,031.8	1,171.8		
State Operations	35.4	471.8	1,031.8	1,171.8		
PROGRAM REVENUE (2)	6,128.8	7,282.8	8,780.2	8,841.4		
State Operations	6,128.8	7,282.8	8,780.2	8,841.4		
TOTALS-ANNUAL	13,344.8	15,030.8	17,164.7	17,431.4		
State Operations	13,014.8	14,700.8	16,834.7	17,101.4		
Local Assistance	330.0	330.0	330.0	330.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Elections Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$797.3	\$913.8	\$981.7	\$989.8		
State Operations	797.3	913.8	981.7	989.8		
PROGRAM REVENUE (2)	41.7	42.2	42.2	42.2		
State Operations	41.7	42.2	42.2	42.2		
SEGREGATED REVENUE (3)	36.6	700.0	100.0	700.0		
Aids to Ind. & Org.	36.6	700.0	100.0	700.0		
TOTALS-ANNUAL	875.6	1,656.0	1,123.9	1,732.0		
State Operations	839.0	956.0	1,023.9	1,032.0		
Aids to Ind. & Org.	36.6	700.0	100.0	700.0		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Employee Trust Funds, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$5,832.7	\$4,991.9	\$4,154.9	\$3,620.0		
State Operations	16.3					
Aids to Ind. & Org.	5,816.4	4,991.9	4,154.9	3,620.0		
SEGREGATED REVENUE (3)	18,481.5	16,039.5	25,807.6	17,166.4		
State Operations	18,481.5	16,039.5	25,807.6	17,166.4		
TOTALS-ANNUAL	24,314.2	21,031.4	29,962.5	20,786.4		
State Operations	18,497.8	16,039.5	25,807.6	17,166.4		
Aids to Ind. & Org.	5,816.4	4,991.9	4,154.9	3,620.0		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Employment Relations Commission**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$2,596.2	\$2,783.3	\$2,713.8	\$2,713.8		
State Operations	2,596.2	2,783.3	2,713.8	2,713.8		
PROGRAM REVENUE (2)	152.1	229.6	231.6	220.1		
State Operations	152.1	229.6	231.6	220.1		
TOTALS-ANNUAL	2,748.3	3,012.9	2,945.4	2,933.9		
State Operations	2,748.3	3,012.9	2,945.4	2,933.9		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Employment Relations, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$5,824.4	\$6,097.0	\$6,175.3	\$6,236.3		
State Operations	5,824.4	6,097.0	6,175.3	6,236.3		
FEDERAL REVENUE (1)	60.8					
State Operations	60.8					
PROGRAM REVENUE (2)	854.7	763.4	910.5	917.0		
State Operations	854.7	763.4	910.5	917.0		
TOTALS-ANNUAL	6,739.9	6,860.4	7,085.8	7,153.3		
State Operations	6,739.9	6,860.4	7,085.8	7,153.3		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Environmental Improvement Program**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$28,588.5	\$30,824.1	\$30,824.1	\$30,824.1		
Local Assistance	28,588.5	30,824.1	30,824.1	30,824.1		
FEDERAL REVENUE (1)	33,740.2					
Local Assistance	33,740.2					
SEGREGATED REVENUE (3)	56,119.6	4,000.0	4,000.0	4,000.0		
Local Assistance	56,119.6	4,000.0	4,000.0	4,000.0		
TOTALS-ANNUAL	118,448.3	34,824.1	34,824.1	34,824.1		
Local Assistance	118,448.3	34,824.1	34,824.1	34,824.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Ethics Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$227.7	\$236.5	\$275.9	\$275.9		
State Operations	227.7	236.5	275.9	275.9		
PROGRAM REVENUE (2)	286.6	312.2	353.1	353.1		
State Operations	286.6	312.2	353.1	353.1		
TOTALS-ANNUAL	514.3	548.7	629.0	629.0		
State Operations	514.3	548.7	629.0	629.0		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Financial Institutions, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
PROGRAM REVENUE (2)	\$13,748.1	\$15,347.3	\$16,051.0	\$15,587.2
State Operations	13,748.1	15,347.3	16,051.0	15,587.2
TOTALS-ANNUAL	13,748.1	15,347.3	16,051.0	15,587.2
State Operations	13,748.1	15,347.3	16,051.0	15,587.2

(2) Includes Program Revenue-Service and Program Revenue-Other

**Office of the Governor**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$3,400.9	\$3,425.6	\$3,493.5	\$3,493.5
State Operations	3,373.3	3,397.6	3,465.5	3,465.5
Aids to Ind. & Org.	27.6	28.0	28.0	28.0
PROGRAM REVENUE (2)	24.1	51.0	51.0	51.0
State Operations		26.0	26.0	26.0
Aids to Ind. & Org.	24.1	25.0	25.0	25.0
TOTALS-ANNUAL	3,425.0	3,476.6	3,544.5	3,544.5
State Operations	3,373.3	3,423.6	3,491.5	3,491.5
Aids to Ind. & Org.	51.7	53.0	53.0	53.0

(2) Includes Program Revenue-Service and Program Revenue-Other

**Health and Family Services, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$1,671,106.2	\$1,781,054.4	\$1,971,022.8	\$2,032,672.9		
State Operations	159,316.6	173,187.7	237,044.9	243,378.4		
Local Assistance	313,288.2	341,990.6	342,234.5	351,365.4		
Aids to Ind. & Org.	1,198,501.4	1,265,876.1	1,391,743.4	1,437,929.1		
FEDERAL REVENUE (1)	2,237,034.2	2,324,303.7	2,602,703.5	2,690,436.1		
State Operations	139,115.3	128,688.8	179,671.7	180,864.4		
Local Assistance	107,173.5	110,482.0	95,083.1	94,987.2		
Aids to Ind. & Org.	1,990,745.4	2,085,132.9	2,327,948.7	2,414,584.5		
PROGRAM REVENUE (2)	352,187.3	399,986.3	377,537.7	371,057.5		
State Operations	198,187.2	229,276.4	248,527.8	247,850.9		
Local Assistance	55,832.8	51,054.2	45,264.0	45,264.0		
Aids to Ind. & Org.	98,167.3	119,655.7	83,745.9	77,942.6		
SEGREGATED REVENUE (3)	36,435.5	50,829.8	64,271.9	65,739.2		
State Operations	4,122.1	4,161.3	5,429.0	4,919.4		
Aids to Ind. & Org.	32,313.4	46,668.5	58,842.9	60,819.8		
TOTALS-ANNUAL	4,296,763.2	4,556,174.2	5,015,535.9	5,159,905.7		
State Operations	500,741.2	535,314.2	670,673.4	677,013.1		
Local Assistance	476,294.5	503,526.8	482,581.6	491,616.6		
Aids to Ind. & Org.	3,319,727.5	3,517,333.2	3,862,280.9	3,991,276.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Higher Educational Aids Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$53,037.5	\$63,858.4	\$64,070.2	\$64,661.8		
State Operations	725.2	784.9	934.7	924.2		
Aids to Ind. & Org.	52,312.3	63,073.5	63,135.5	63,737.6		
FEDERAL REVENUE (1)	532.7	532.7	875.8	875.8		
Aids to Ind. & Org.	532.7	532.7	875.8	875.8		
PROGRAM REVENUE (2)	1,118.2	1,180.8	1,180.8	1,192.6		
Aids to Ind. & Org.	1,118.2	1,180.8	1,180.8	1,192.6		
SEGREGATED REVENUE (3)	103.5	113.6	69.8	66.8		
State Operations	103.5	113.6	69.8	66.8		
TOTALS-ANNUAL	54,791.9	65,685.5	66,196.6	66,797.0		
State Operations	828.7	898.5	1,004.5	991.0		
Aids to Ind. & Org.	53,963.2	64,787.0	65,192.1	65,806.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local



**Historical Society**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$11,649.5	\$12,167.0	\$12,301.4	\$12,406.6		
State Operations	11,649.5	12,167.0	12,301.4	12,406.6		
FEDERAL REVENUE (1)	900.7	1,038.4	1,045.8	1,044.5		
State Operations	900.7	1,038.4	1,045.8	1,044.5		
PROGRAM REVENUE (2)	4,399.5	6,277.1	5,647.4	5,613.0		
State Operations	4,399.5	6,277.1	5,647.4	5,613.0		
SEGREGATED REVENUE (3)	487.6	519.9	525.7	525.7		
State Operations	487.6	519.9	525.7	525.7		
TOTALS-ANNUAL	17,437.3	20,002.4	19,520.3	19,589.8		
State Operations	17,437.3	20,002.4	19,520.3	19,589.8		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Insurance, Office of the Commissioner of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)	\$13,702.0	\$14,620.9	\$16,915.3	\$17,008.6		
State Operations	13,702.0	14,620.9	16,915.3	17,008.6		
SEGREGATED REVENUE (3)	33,455.9	69,367.4	75,743.3	77,797.1		
State Operations	1,881.4	2,052.8	2,331.3	2,298.7		
Local Assistance	5,773.5	9,637.2	15,734.6	17,821.0		
Aids to Ind. & Org.	25,801.0	57,677.4	57,677.4	57,677.4		
TOTALS-ANNUAL	47,157.9	83,988.3	92,658.6	94,805.7		
State Operations	15,583.4	16,673.7	19,246.6	19,307.3		
Local Assistance	5,773.5	9,637.2	15,734.6	17,821.0		
Aids to Ind. & Org.	25,801.0	57,677.4	57,677.4	57,677.4		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Investment Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)	\$13,102.9	\$19,552.2	\$19,552.2	\$19,552.2		
State Operations	13,102.9	19,552.2	19,552.2	19,552.2		
TOTALS-ANNUAL	13,102.9	19,552.2	19,552.2	19,552.2		
State Operations	13,102.9	19,552.2	19,552.2	19,552.2		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Judicial Commission**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$193.6	\$232.7	\$245.9	\$246.3		
State Operations	193.6	232.7	245.9	246.3		
TOTALS-ANNUAL	193.6	232.7	245.9	246.3		
State Operations	193.6	232.7	245.9	246.3		

**Justice, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$37,777.5	\$38,721.7	\$40,299.6	\$40,317.6		
State Operations	34,456.2	35,400.4	36,978.3	36,996.3		
Local Assistance	1,997.1	1,997.1	1,997.1	1,997.1		
Aids to Ind. & Org.	1,324.2	1,324.2	1,324.2	1,324.2		
FEDERAL REVENUE (1)	6,579.6	6,169.8	6,750.4	6,753.9		
State Operations	2,504.2	1,499.7	2,068.2	2,070.1		
Local Assistance	3,485.2	4,026.2	4,038.3	4,039.9		
Aids to Ind. & Org.	590.2	643.9	643.9	643.9		
PROGRAM REVENUE (2)	27,114.1	26,927.5	36,732.6	31,472.3		
State Operations	18,663.6	17,088.4	24,649.0	18,918.9		
Local Assistance	7,961.7	9,350.3	11,594.8	12,064.6		
Aids to Ind. & Org.	488.8	488.8	488.8	488.8		
SEGREGATED REVENUE (3)		235.2	285.3	289.1		
State Operations		235.2	285.3	289.1		
TOTALS-ANNUAL	71,471.2	72,054.2	84,067.9	78,832.9		
State Operations	55,624.0	54,223.7	63,980.8	58,274.4		
Local Assistance	13,444.0	15,373.6	17,630.2	18,101.6		
Aids to Ind. & Org.	2,403.2	2,456.9	2,456.9	2,456.9		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Legislature**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$58,580.1	\$60,328.9	\$65,686.6	\$64,865.6		
State Operations	58,580.1	60,328.9	65,686.6	64,865.6		
PROGRAM REVENUE (2)	1,285.6	1,425.4	1,468.5	1,489.5		
State Operations	1,285.6	1,425.4	1,468.5	1,489.5		
TOTALS-ANNUAL	59,865.7	61,754.3	67,155.1	66,355.1		
State Operations	59,865.7	61,754.3	67,155.1	66,355.1		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Office of the Lieutenant Governor**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$480.0	\$525.6	\$546.9	\$546.9		
State Operations	480.0	525.6	546.9	546.9		
TOTALS-ANNUAL	480.0	525.6	546.9	546.9		
State Operations	480.0	525.6	546.9	546.9		

**Lower Wisconsin State Riverway Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
SEGREGATED REVENUE (3)	\$120.2	\$130.1	\$135.1	\$135.1		
State Operations	120.2	130.1	135.1	135.1		
TOTALS-ANNUAL	120.2	130.1	135.1	135.1		
State Operations	120.2	130.1	135.1	135.1		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Medical College of Wisconsin**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$7,582.2	\$7,635.7	\$7,635.7	\$7,715.5		
State Operations	184.0	158.7	158.7	158.7		
Aids to Ind. & Org.	7,398.2	7,477.0	7,477.0	7,556.8		
PROGRAM REVENUE (2)		500.0	500.0	500.0		
Aids to Ind. & Org.		500.0	500.0	500.0		
TOTALS-ANNUAL	7,582.2	8,135.7	8,135.7	8,215.5		
State Operations	184.0	158.7	158.7	158.7		
Aids to Ind. & Org.	7,398.2	7,977.0	7,977.0	8,056.8		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Military Affairs, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$19,057.8	\$19,267.3	\$20,690.2	\$21,354.6		
State Operations	11,493.8	12,193.9	12,915.4	13,039.2		
Local Assistance	3,849.3	3,465.0	3,478.5	3,741.7		
Aids to Ind. & Org.	3,714.7	3,608.4	4,296.3	4,573.7		
FEDERAL REVENUE (1)	30,293.3	31,184.0	31,169.1	31,160.6		
State Operations	18,694.6	20,950.9	20,936.0	20,927.5		
Local Assistance	9,723.4	8,306.7	8,306.7	8,306.7		
Aids to Ind. & Org.	1,875.3	1,926.4	1,926.4	1,926.4		
PROGRAM REVENUE (2)	3,165.5	3,690.2	3,747.7	3,754.1		
State Operations	2,326.8	2,855.5	2,913.0	2,919.4		
Local Assistance	838.7	834.7	834.7	834.7		
SEGREGATED REVENUE (3)	467.4	476.2	476.2	476.2		
State Operations	1.7	10.5	10.5	10.5		
Local Assistance	465.7	465.7	465.7	465.7		
TOTALS-ANNUAL	52,984.0	54,617.7	56,083.2	56,745.5		
State Operations	32,516.9	36,010.8	36,774.9	36,896.6		
Local Assistance	14,877.1	13,072.1	13,085.6	13,348.8		
Aids to Ind. & Org.	5,590.0	5,534.8	6,222.7	6,500.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Minnesota-Wisconsin Boundary Area Commission**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
SEGREGATED REVENUE (3)	\$183.0	\$188.0	\$193.6	\$199.4		
State Operations	183.0	188.0	193.6	199.4		
TOTALS-ANNUAL	183.0	188.0	193.6	199.4		
State Operations	183.0	188.0	193.6	199.4		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Miscellaneous Appropriations**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$73,958.8	\$69,337.5	\$69,337.5	\$69,337.5		
State Operations	73,629.8	69,027.5	69,027.5	69,027.5		
Aids to Ind. & Org.	329.0	310.0	310.0	310.0		
SEGREGATED REVENUE (3)	16,000.1	16,520.2	16,520.2	16,520.2		
State Operations	14,888.9	15,462.8	15,462.8	15,462.8		
Local Assistance	1,111.2	1,057.4	1,057.4	1,057.4		
TOTALS-ANNUAL	89,958.9	85,857.7	85,857.7	85,857.7		
State Operations	88,518.7	84,490.3	84,490.3	84,490.3		
Local Assistance	1,111.2	1,057.4	1,057.4	1,057.4		
Aids to Ind. & Org.	329.0	310.0	310.0	310.0		

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Natural Resources, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$169,764.9	\$168,858.7	\$171,490.6	\$172,043.8		
State Operations	67,622.1	73,075.9	75,707.8	76,261.0		
Local Assistance	101,832.7	95,499.4	95,499.4	95,499.4		
Aids to Ind. & Org.	310.1	283.4	283.4	283.4		
FEDERAL REVENUE (1)	50,626.8	43,117.0	44,262.8	43,977.6		
State Operations	45,461.6	41,048.3	42,269.1	41,983.9		
Local Assistance	5,165.2	2,068.7	1,993.7	1,993.7		
PROGRAM REVENUE (2)	29,102.7	30,654.3	34,042.3	34,031.9		
State Operations	28,771.1	30,234.3	33,622.3	33,611.9		
Local Assistance		300.0	300.0	300.0		
Aids to Ind. & Org.	331.6	120.0	120.0	120.0		
SEGREGATED REVENUE (3)	230,460.8	219,866.7	241,538.0	240,867.1		
State Operations	166,296.4	164,667.0	179,715.2	180,355.1		
Local Assistance	62,357.6	53,133.9	59,507.0	58,196.2		
Aids to Ind. & Org.	1,806.8	2,065.8	2,315.8	2,315.8		
TOTALS-ANNUAL	479,955.2	462,496.7	491,333.7	490,920.4		
State Operations	308,151.2	309,025.5	331,314.4	332,211.9		
Local Assistance	169,355.5	151,002.0	157,300.1	155,989.3		
Aids to Ind. & Org.	2,448.5	2,469.2	2,719.2	2,719.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Personnel Commission**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$823.7	\$897.7	\$884.8	\$887.0		
State Operations	823.7	897.7	884.8	887.0		
PROGRAM REVENUE (2)	0.8	3.0	3.0	3.0		
State Operations	0.8	3.0	3.0	3.0		
TOTALS-ANNUAL	824.5	900.7	887.8	890.0		
State Operations	824.5	900.7	887.8	890.0		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Program Supplements**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$5,742.6	\$95,910.5	\$95,910.5	\$95,910.5
State Operations	5,742.6	95,910.5	95,910.5	95,910.5
FEDERAL REVENUE (1)		10,000.0	10,000.0	10,000.0
State Operations		10,000.0	10,000.0	10,000.0
PROGRAM REVENUE (2)		2,289.6	2,289.6	2,289.6
State Operations		2,289.6	2,289.6	2,289.6
SEGREGATED REVENUE (3)	1,261.8	11,295.5	11,295.5	11,295.5
State Operations	1,261.8	11,295.5	11,295.5	11,295.5
TOTALS-ANNUAL	7,004.4	119,495.6	119,495.6	119,495.6
State Operations	7,004.4	119,495.6	119,495.6	119,495.6

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Public Defender Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$63,587.4	\$64,738.6	\$64,306.9	\$62,557.3
State Operations	63,587.4	64,738.6	64,306.9	62,557.3
PROGRAM REVENUE (2)	772.0	1,276.1	1,286.9	1,286.9
State Operations	772.0	1,276.1	1,286.9	1,286.9
TOTALS-ANNUAL	64,359.4	66,014.7	65,593.8	63,844.2
State Operations	64,359.4	66,014.7	65,593.8	63,844.2

(2) Includes Program Revenue-Service and Program Revenue-Other

**Public Instruction, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$4,181,412.8	\$4,491,371.8	\$4,730,003.1	\$4,977,449.0		
State Operations	27,216.4	29,561.2	37,420.0	37,971.0		
Local Assistance	4,112,491.7	4,398,013.5	4,616,375.5	4,850,915.8		
Aids to Ind. & Org.	41,704.7	63,797.1	76,207.6	88,562.2		
FEDERAL REVENUE (1)	384,347.3	385,850.4	419,645.7	418,208.9		
State Operations	21,550.8	20,331.8	21,873.3	21,236.5		
Local Assistance	325,107.4	327,225.7	359,377.9	358,577.9		
Aids to Ind. & Org.	37,689.1	38,292.9	38,394.5	38,394.5		
PROGRAM REVENUE (2)	31,961.7	34,800.2	42,116.2	42,527.0		
State Operations	18,269.4	19,862.4	26,597.6	26,758.4		
Local Assistance	13,494.3	14,734.8	15,298.6	15,548.6		
Aids to Ind. & Org.	198.0	203.0	220.0	220.0		
SEGREGATED REVENUE (3)	835.2	23,400.0	29,138.6	30,715.3		
Local Assistance	835.2	23,400.0	29,138.6	30,715.3		
TOTALS-ANNUAL	4,598,557.0	4,935,422.4	5,220,903.6	5,468,900.2		
State Operations	67,036.6	69,755.4	85,890.9	85,965.9		
Local Assistance	4,451,928.6	4,763,374.0	5,020,190.6	5,255,757.6		
Aids to Ind. & Org.	79,591.8	102,293.0	114,822.1	127,176.7		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Board of Commissioners of Public Lands**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
FEDERAL REVENUE (1)		\$52.7	\$52.7	\$52.7		
Local Assistance		52.7	52.7	52.7		
PROGRAM REVENUE (2)	1,034.7	1,334.8	1,382.2	1,382.2		
State Operations	1,034.7	1,334.8	1,382.2	1,382.2		
TOTALS-ANNUAL	1,034.7	1,387.5	1,434.9	1,434.9		
State Operations	1,034.7	1,334.8	1,382.2	1,382.2		
Local Assistance		52.7	52.7	52.7		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other



**Public Service Commission**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
FEDERAL REVENUE (1)	\$170.5	\$97.3	\$162.4	\$162.4		
State Operations	170.5	97.3	162.4	162.4		
PROGRAM REVENUE (2)	13,861.7	15,634.0	15,403.1	15,404.4		
State Operations	13,861.7	15,634.0	15,403.1	15,404.4		
SEGREGATED REVENUE (3)	2,791.8	6,900.0	6,900.0	6,900.0		
Aids to Ind. & Org.	2,791.8	6,900.0	6,900.0	6,900.0		
TOTALS-ANNUAL	16,824.0	22,631.3	22,465.5	22,466.8		
State Operations	14,032.2	15,731.3	15,565.5	15,566.8		
Aids to Ind. & Org.	2,791.8	6,900.0	6,900.0	6,900.0		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Regulation and Licensing, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)	\$10,246.3	\$12,451.7	\$12,637.8	\$12,598.5		
State Operations	10,246.3	12,451.7	12,637.8	12,598.5		
TOTALS-ANNUAL	10,246.3	12,451.7	12,637.8	12,598.5		
State Operations	10,246.3	12,451.7	12,637.8	12,598.5		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Revenue, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$144,046.1	\$84,326.0	\$87,087.8	\$88,255.5		
State Operations	144,046.1	84,326.0	87,087.8	88,255.5		
PROGRAM REVENUE (2)	6,698.5	7,607.6	7,781.7	7,783.3		
State Operations	6,698.5	7,607.6	7,781.7	7,783.3		
SEGREGATED REVENUE (3)	2,322.0	66,530.1	65,539.4	65,939.4		
State Operations	2,322.0	66,530.1	65,539.4	65,939.4		
TOTALS-ANNUAL	153,066.6	158,463.7	160,408.9	161,978.2		
State Operations	153,066.6	158,463.7	160,408.9	161,978.2		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Secretary of State**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)	\$579.5	\$647.9	\$704.6	\$708.5		
State Operations	579.5	647.9	704.6	708.5		
TOTALS-ANNUAL	579.5	647.9	704.6	708.5		
State Operations	579.5	647.9	704.6	708.5		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Shared Revenue and Tax Relief**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

RECOMMENDATION	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$2,393,891.6	\$1,717,508.9	\$1,717,508.9	\$1,717,508.9		
Local Assistance	1,560,804.0	1,581,093.9	1,581,093.9	1,581,093.9		
Aids to Ind. & Org.	833,087.6	136,415.0	136,415.0	136,415.0		
PROGRAM REVENUE (2)	51,000.0	54,000.0	54,000.0	54,000.0		
Aids to Ind. & Org.	51,000.0	54,000.0	54,000.0	54,000.0		
SEGREGATED REVENUE (3)	217,145.1	120,723.1	120,723.1	120,723.1		
Local Assistance	217,145.1	105,723.1	105,723.1	105,723.1		
Aids to Ind. & Org.		15,000.0	15,000.0	15,000.0		
TOTALS-ANNUAL	2,662,036.7	1,892,232.0	1,892,232.0	1,892,232.0		
Local Assistance	1,777,949.1	1,686,817.0	1,686,817.0	1,686,817.0		
Aids to Ind. & Org.	884,087.6	205,415.0	205,415.0	205,415.0		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**State Fair Park Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$929.1	\$1,071.0	\$1,071.0	\$1,071.0		
State Operations	929.1	1,071.0	1,071.0	1,071.0		
PROGRAM REVENUE (2)	15,610.7	14,921.7	15,711.0	15,738.9		
State Operations	15,610.7	14,921.7	15,711.0	15,738.9		
TOTALS-ANNUAL	16,539.8	15,992.7	16,782.0	16,809.9		
State Operations	16,539.8	15,992.7	16,782.0	16,809.9		

(2) Includes Program Revenue-Service and Program Revenue-Other

**Supreme Court**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$10,597.4	\$10,340.1	\$12,145.4	\$12,354.1
State Operations	10,597.4	10,340.1	12,145.4	12,354.1
FEDERAL REVENUE (1)	208.1	403.2	403.2	403.2
State Operations	208.1	403.2	403.2	403.2
PROGRAM REVENUE (2)	10,411.2	11,230.2	11,747.6	11,761.4
State Operations	10,411.2	11,230.2	11,747.6	11,761.4
SEGREGATED REVENUE (3)	330.9	669.6	709.1	709.1
State Operations	330.9	669.6	709.1	709.1
TOTALS-ANNUAL	21,547.6	22,643.1	25,005.3	25,227.8
State Operations	21,547.6	22,643.1	25,005.3	25,227.8

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Technology for Educational Achievement in Wisconsin Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION
	FY00	FY01	FY02	FY02
GENERAL PURPOSE REVENUE	\$38,332.8	\$42,624.1	\$42,620.1	\$42,627.6
State Operations	2,445.9	3,624.1	3,620.1	3,627.6
Local Assistance	35,886.9	39,000.0	39,000.0	39,000.0
FEDERAL REVENUE (1)	214.0	264.0	1,414.0	764.0
State Operations	214.0	264.0	1,414.0	764.0
PROGRAM REVENUE (2)	2,978.3	5,497.8	5,501.7	5,501.7
State Operations	2,978.3	5,497.8	5,501.7	5,501.7
SEGREGATED REVENUE (3)	8,750.1	10,268.6	13,535.7	13,535.7
Local Assistance	6,183.1	7,195.7	8,545.3	7,515.7
Aids to Ind. & Org.	2,567.0	3,072.9	4,990.4	6,020.0
TOTALS-ANNUAL	50,275.2	58,654.5	63,071.5	62,429.0
State Operations	5,638.2	9,385.9	10,535.8	9,893.3
Local Assistance	42,070.0	46,195.7	47,545.3	46,515.7
Aids to Ind. & Org.	2,567.0	3,072.9	4,990.4	6,020.0

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Tobacco Control Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY02	FY03
SEGREGATED REVENUE (3)	\$16.8	\$21,216.6	\$12,140.5	\$23,316.0	
State Operations	16.8	408.6	486.5	508.0	
Aids to Ind. & Org.		20,808.0	11,654.0	22,808.0	
TOTALS-ANNUAL	16.8	21,216.6	12,140.5	23,316.0	
State Operations	16.8	408.6	486.5	508.0	
Aids to Ind. & Org.		20,808.0	11,654.0	22,808.0	

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Tourism, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST	GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY02	FY03
GENERAL PURPOSE REVENUE	\$11,769.1	\$11,957.1	\$11,981.5	\$12,075.1	
State Operations	11,769.1	11,957.1	11,981.5	12,075.1	
FEDERAL REVENUE (1)	31.6				
State Operations	31.6				
PROGRAM REVENUE (2)	2,997.1	4,107.6	4,113.9	4,113.9	
State Operations	46.5	138.1	144.4	144.4	
Aids to Ind. & Org.	2,950.6	3,969.5	3,969.5	3,969.5	
SEGREGATED REVENUE (3)	241.5	247.2	257.4	257.4	
State Operations	241.5	247.2	257.4	257.4	
TOTALS-ANNUAL	15,039.3	16,311.9	16,352.8	16,446.4	
State Operations	12,088.7	12,342.4	12,383.3	12,476.9	
Aids to Ind. & Org.	2,950.6	3,969.5	3,969.5	3,969.5	

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Transportation, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
FEDERAL REVENUE (1)	\$543,863.6	\$555,878.8	\$556,845.0	\$557,469.9		
State Operations	395,304.1	398,768.2	399,734.4	400,359.3		
Local Assistance	142,749.5	152,061.3	152,061.3	152,061.3		
Aids to Ind. & Org.	5,810.0	5,049.3	5,049.3	5,049.3		
PROGRAM REVENUE (2)	3,306.4	1,728.3	1,811.1	1,811.1		
State Operations	3,306.4	1,728.3	1,811.1	1,811.1		
SEGREGATED REVENUE (3)	1,301,022.7	1,391,916.1	1,404,976.4	1,407,520.7		
State Operations	748,970.6	811,681.4	824,741.7	827,286.0		
Local Assistance	538,701.9	562,927.5	562,927.5	562,927.5		
Aids to Ind. & Org.	13,350.2	17,307.2	17,307.2	17,307.2		
TOTALS-ANNUAL	1,848,192.7	1,949,523.2	1,963,632.5	1,966,801.7		
State Operations	1,147,581.1	1,212,177.9	1,226,287.2	1,229,456.4		
Local Assistance	681,451.4	714,988.8	714,988.8	714,988.8		
Aids to Ind. & Org.	19,160.2	22,356.5	22,356.5	22,356.5		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Treasurer, State**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$77.6	\$163.4	\$161.8	\$161.8		
State Operations	77.6	163.4	161.8	161.8		
PROGRAM REVENUE (2)	1,535.8	1,585.1	1,867.9	1,869.1		
State Operations	1,535.8	1,585.1	1,867.9	1,869.1		
SEGREGATED REVENUE (3)	125.6	165.9	359.8	463.2		
State Operations	125.6	165.9	359.8	463.2		
TOTALS-ANNUAL	1,739.0	1,914.4	2,389.5	2,494.1		
State Operations	1,739.0	1,914.4	2,389.5	2,494.1		

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**University of Wisconsin Hospitals and Clinics Board**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
PROGRAM REVENUE (2)		\$67,529.2	\$79,539.7	\$82,707.3		
State Operations		67,529.2	79,539.7	82,707.3		
TOTALS-ANNUAL		67,529.2	79,539.7	82,707.3		
State Operations		67,529.2	79,539.7	82,707.3		

(2) Includes Program Revenue-Service and Program Revenue-Other

**University of Wisconsin System**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$953,947.2	\$1,015,282.9	\$1,068,324.0	\$1,107,211.7		
State Operations	943,965.4	1,004,569.9	1,053,075.8	1,089,179.6		
Local Assistance	163.7	200.0	200.0	200.0		
Aids to Ind. & Org.	9,818.1	10,513.0	15,048.2	17,832.1		
FEDERAL REVENUE (1)	570,422.3	637,802.5	637,802.5	637,802.5		
State Operations	389,881.8	438,267.6	438,267.6	438,267.6		
Aids to Ind. & Org.	180,540.5	199,534.9	199,534.9	199,534.9		
PROGRAM REVENUE (2)	1,343,939.8	1,376,075.2	1,506,298.1	1,567,165.0		
State Operations	1,338,316.0	1,372,676.6	1,500,714.0	1,561,580.9		
Aids to Ind. & Org.	5,623.8	3,398.6	5,584.1	5,584.1		
SEGREGATED REVENUE (3)	1,499.1	25,445.9	25,445.9	25,445.9		
State Operations	1,281.2	25,165.9	25,165.9	25,165.9		
Local Assistance	217.9	280.0	280.0	280.0		
TOTALS-ANNUAL	2,869,808.4	3,054,606.5	3,237,870.5	3,337,625.1		
State Operations	2,673,444.4	2,840,680.0	3,017,223.3	3,114,194.0		
Local Assistance	381.6	480.0	480.0	480.0		
Aids to Ind. & Org.	195,982.4	213,446.5	220,167.2	222,951.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Veterans Affairs, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$2,450.9	\$2,544.7	\$2,964.5	\$2,884.7		
State Operations	2,450.9	2,544.7	2,964.5	2,884.7		
FEDERAL REVENUE (1)	849.0	814.5	761.7	948.9		
State Operations	683.3	519.5	429.0	429.2		
Aids to Ind. & Org.	165.7	295.0	332.7	519.7		
PROGRAM REVENUE (2)	38,440.4	41,439.2	44,035.3	44,165.0		
State Operations	38,440.4	41,429.2	44,010.3	44,140.0		
Aids to Ind. & Org.		10.0	25.0	25.0		
SEGREGATED REVENUE (3)	122,280.3	110,659.3	117,510.2	112,752.1		
State Operations	106,031.9	88,933.9	94,973.3	89,907.9		
Local Assistance	520.0	740.0	744.5	741.5		
Aids to Ind. & Org.	15,728.4	20,985.4	21,792.4	22,102.7		
TOTALS-ANNUAL	164,020.6	155,457.7	165,271.7	160,750.7		
State Operations	147,606.5	133,427.3	142,377.1	137,361.8		
Local Assistance	520.0	740.0	744.5	741.5		
Aids to Ind. & Org.	15,894.1	21,290.4	22,150.1	22,647.4		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Wisconsin Housing and Economic Development Authority**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE			\$1,300.0	\$1,300.0		
Aids to Ind. & Org.			1,300.0	1,300.0		
TOTALS-ANNUAL			1,300.0	1,300.0		
Aids to Ind. & Org.			1,300.0	1,300.0		

**Wisconsin Technical College System**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$133,142.8	\$145,268.1	\$158,790.2	\$168,672.8		
State Operations	3,260.2	3,456.7	4,119.8	4,238.6		
Local Assistance	129,857.6	141,786.4	154,670.4	164,234.2		
Aids to Ind. & Org.	25.0	25.0		200.0		
FEDERAL REVENUE (1)	29,639.6	29,923.0	30,716.4	30,716.4		
State Operations	2,521.8	3,148.7	3,242.1	3,242.1		
Local Assistance	26,263.6	26,374.3	26,674.3	26,674.3		
Aids to Ind. & Org.	854.2	400.0	800.0	800.0		
PROGRAM REVENUE (2)	1,695.3	5,888.6	5,595.6	5,595.6		
State Operations	865.2	1,643.7	1,650.7	1,650.7		
Local Assistance	772.4	3,914.7	3,914.7	3,914.7		
Aids to Ind. & Org.	57.7	330.2	30.2	30.2		
TOTALS-ANNUAL	164,477.7	181,079.7	195,102.2	204,984.8		
State Operations	6,647.2	8,249.1	9,012.6	9,131.4		
Local Assistance	156,893.6	172,075.4	185,259.4	194,823.2		
Aids to Ind. & Org.	936.9	755.2	830.2	1,030.2		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

**Workforce Development, Department of**  
**Table 1.**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL	ADJUSTED BASE	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
	FY00	FY01	FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$262,965.1	\$234,339.0	\$204,960.3	\$207,303.7		
State Operations	48,316.2	45,397.5	36,610.7	38,954.1		
Local Assistance	397.3	579.1	579.1	579.1		
Aids to Ind. & Org.	214,251.6	188,362.4	167,770.5	167,770.5		
FEDERAL REVENUE (1)	594,136.5	606,748.5	808,955.8	874,739.0		
State Operations	201,145.5	211,176.0	237,161.6	227,342.7		
Local Assistance	71,439.4	62,401.6	49,443.5	49,443.5		
Aids to Ind. & Org.	321,551.6	333,170.9	522,350.7	597,952.8		
PROGRAM REVENUE (2)	109,102.7	158,243.5	160,205.4	162,218.2		
State Operations	70,115.2	86,493.1	97,568.6	99,581.4		
Local Assistance	1,695.9	3,759.0	3,759.0	3,759.0		
Aids to Ind. & Org.	37,291.6	67,991.4	58,877.8	58,877.8		
SEGREGATED REVENUE (3)	6,140.9	8,255.0	9,724.2	9,725.9		
State Operations	2,763.9	4,555.0	6,024.2	6,025.9		
Aids to Ind. & Org.	3,377.0	3,700.0	3,700.0	3,700.0		
TOTALS-ANNUAL	972,345.2	1,007,586.0	1,183,845.7	1,253,986.8		
State Operations	322,340.8	347,621.6	377,365.1	371,904.1		
Local Assistance	73,532.6	66,739.7	53,781.6	53,781.6		
Aids to Ind. & Org.	576,471.8	593,224.7	752,699.0	828,301.1		

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local