

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
TOTAL-ALL SOURCES			-0-	-0-
20.395 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			123,394,800	106,564,900
PROGRAM REVENUE			6,047,400	6,047,400
OTHER			(3,680,500)	(3,680,500)
SERVICE			(2,366,900)	(2,366,900)
SEGREGATED REVENUE			3,156,824,800	2,971,701,000
FEDERAL			(827,619,700)	(827,382,600)
OTHER			(1,577,701,700)	(1,586,015,000)
SERVICE			(643,617,300)	(450,417,300)
LOCAL			(107,886,100)	(107,886,100)
TOTAL-ALL SOURCES			3,286,267,000	3,084,313,300

Environmental Resources

FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUE			268,788,700	245,021,200
PROGRAM REVENUE			80,485,700	80,382,600
FEDERAL			(28,961,200)	(28,899,800)
OTHER			(26,841,800)	(26,841,800)
SERVICE			(24,682,700)	(24,641,000)
SEGREGATED REVENUE			3,539,809,500	3,353,437,900
FEDERAL			(880,676,000)	(880,473,600)
OTHER			(1,907,630,100)	(1,914,660,900)
SERVICE			(643,617,300)	(450,417,300)
LOCAL			(107,886,100)	(107,886,100)
TOTAL-ALL SOURCES			3,889,083,900	3,678,841,700

Human Resources1 **20.410 Corrections, Department of**

2 (1) ADULT CORRECTIONAL SERVICES

3 (a) General program operations GPR A 741,285,000 742,663,400

4 (aa) Institutional repair and

5 maintenance GPR A 4,282,800 4,282,800

6 (ab) Corrections contracts and

7 agreements GPR A 11,702,400 14,079,700

8 (b) Services for community corrections GPR A 144,146,700 145,025,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(bd) Services for drunken driving				
2	offenders	GPR	A	6,508,300	6,508,300
3	(bm) Pharmacological treatment for				
4	certain child sex offenders	GPR	A	58,900	58,900
5	(bn) Reimbursing counties for probation,				
6	extended supervision and parole				
7	holds	GPR	A	4,885,700	4,885,700
8	(c) Reimbursement claims of counties				
9	containing state prisons	GPR	S	70,000	70,000
10	(cw) Mother–young child care program	GPR	A	198,000	198,000
11	(d) Purchased services for offenders	GPR	A	31,190,000	31,190,000
12	(ds) Becky Young community				
13	corrections; recidivism reduction				
14	community services	GPR	A	10,138,400	10,138,400
15	(e) Principal repayment and interest	GPR	S	80,765,500	69,305,400
16	(ec) Prison industries principal, interest				
17	and rebates	GPR	S	–0–	–0–
18	(ed) Correctional facilities rental	GPR	A	–0–	–0–
19	(ef) Lease rental payments	GPR	S	–0–	–0–
20	(f) Energy costs; energy--related				
21	assessments	GPR	A	27,337,900	28,221,800
22	(gb) Drug testing	PR	C	–0–	–0–
23	(gc) Sex offender honesty testing	PR	C	340,800	340,800
24	(gd) Sex offender management	PR	A	819,000	819,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(gf) Probation, parole, and extended				
2	supervision	PR	A	11,401,900	11,401,900
3	(gh) Supervision of persons on lifetime				
4	supervision	PR	A	-0-	-0-
5	(gi) General operations	PR	A	4,342,000	4,342,000
6	(gk) Global positioning system tracking				
7	devices for certain sex offenders	PR	C	239,100	239,100
8	(gL) Global positioning system tracking				
9	devices for certain violators of				
10	restraining orders	PR	C	139,400	139,400
11	(gm) Sale of fuel and utility service	PR	A	-0-	-0-
12	(gn) Interstate compact for adult				
13	offender supervision	PR	C	375,900	375,900
14	(gr) Home detention services;				
15	supervision	PR	A	356,100	356,500
16	(gt) Telephone company commissions	PR	A	1,104,600	1,104,600
17	(h) Administration of restitution	PR	A	773,900	774,800
18	(hm) Private business employment of				
19	inmates and residents	PR	A	-0-	-0-
20	(i) Gifts and grants	PR	C	33,400	33,400
21	(jz) Operations and maintenance	PR	C	495,500	508,800
22	(kc) Correctional institution enterprises;				
23	inmate activities and employment	PR-S	C	2,830,500	2,830,500
24	(kd) Victim notification	PR-S	A	682,300	682,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(ke) American Indian reintegration				
2	program	PR-S	A	50,000	50,000
3	(kf) Correctional farms	PR-S	A	6,320,500	11,821,100
4	(kh) Victim services and programs	PR-S	A	272,200	272,200
5	(kk) Institutional operations and				
6	charges	PR-S	A	12,769,300	12,769,400
7	(km) Prison industries	PR-S	A	18,543,400	19,748,100
8	(ko) Prison industries principal				
9	repayment, interest and rebates	PR-S	S	90,900	106,800
10	(kp) Correctional officer training	PR-S	A	2,416,600	2,416,600
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	2,519,600	2,519,600
13	(ky) Interagency and intra-agency aids	PR-S	C	1,427,700	1,427,700
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(m) Federal project operations	PR-F	C	2,473,100	2,473,100
17	(n) Federal program operations	PR-F	C	86,800	86,800
18	(qm) Computer recycling	SEG	A	-0-	-0-

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,062,569,600	1,056,627,800
PROGRAM REVENUE	70,904,500	77,640,400
FEDERAL	(2,559,900)	(2,559,900)
OTHER	(20,421,600)	(20,436,200)
SERVICE	(47,923,000)	(54,644,300)
SEGREGATED REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	1,133,474,100	1,134,268,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(2) PAROLE COMMISSION				
2	(a) General program operations	GPR	A	1,283,200	1,283,200
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,283,200	1,283,200
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,283,200	1,283,200
5	(3) JUVENILE CORRECTIONAL SERVICES				
6	(a) General program operations	GPR	A	2,410,500	2,410,600
7	(ba) Mendota juvenile treatment center	GPR	A	1,365,500	1,365,500
8	(c) Reimbursement claims of counties				
9	containing juvenile correctional				
10	facilities	GPR	A	18,000	18,000
11	(cd) Community youth and family aids	GPR	A	44,459,800	-0-
12	(cg) Serious juvenile offenders	GPR	B	14,690,000	14,534,900
13	(dm) Interstate compact for juveniles				
14	assessments	GPR	A	-0-	-0-
15	(e) Principal repayment and interest	GPR	S	5,990,900	4,063,800
16	(f) Community intervention program	GPR	A	1,856,300	-0-
17	(g) Legal services collections	PR	C	-0-	-0-
18	(gg) Collection remittances to local units				
19	of government	PR	C	-0-	-0-
20	(hm) Juvenile correctional services	PR	A	31,752,200	31,891,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(ho) Juvenile alternate care services	PR	A	6,393,900	6,698,500
2	(hr) Juvenile corrective sanctions				
3	program	PR	A	4,388,100	4,388,800
4	(i) Gifts and grants	PR	C	7,700	7,700
5	(jr) Institutional operations and				
6	charges	PR	A	217,100	217,100
7	(jv) Secure detention services	PR	C	200,000	200,000
8	(ko) Interagency programs; community				
9	youth and family aids	PR-S	C	1,327,400	-0-
10	(kp) Indian juvenile placements	PR-S	A	37,500	-0-
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	1,040,300	1,040,300
13	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
14	(kz) Interagency and intra-agency local				
15	assistance	PR-S	C	-0-	-0-
16	(m) Federal project operations	PR-F	C	-0-	-0-
17	(n) Federal program operations	PR-F	C	30,000	30,000
18	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-

(3) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	70,791,000	22,392,800
PROGRAM REVENUE	45,389,200	44,473,700
FEDERAL	(30,000)	(30,000)
OTHER	(42,954,000)	(43,403,400)
SERVICE	(2,405,200)	(1,040,300)
SEGREGATED REVENUE	-0-	-0-
OTHER	(-0-)	(-0-)
TOTAL-ALL SOURCES	116,180,200	66,866,500

20.410 DEPARTMENT TOTALS

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
	GENERAL PURPOSE REVENUE			1,134,643,800	1,080,303,800
	PROGRAM REVENUE			116,293,700	122,114,100
	FEDERAL			(2,589,900)	(2,589,900)
	OTHER			(63,375,600)	(63,839,600)
	SERVICE			(50,328,200)	(55,684,600)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,250,937,500	1,202,417,900
1	20.425 Employment Relations Commission				
2	(1) LABOR RELATIONS				
3	(a) General program operations	GPR	A	1,381,500	1,383,600
4	(i) Fees, collective bargaining training,				
5	publications, and appeals	PR	A	153,300	153,300
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,381,500	1,383,600
	PROGRAM REVENUE			153,300	153,300
	OTHER			(153,300)	(153,300)
	TOTAL-ALL SOURCES			1,534,800	1,536,900
	20.425 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			1,381,500	1,383,600
	PROGRAM REVENUE			153,300	153,300
	OTHER			(153,300)	(153,300)
	TOTAL-ALL SOURCES			1,534,800	1,536,900
6	20.432 Board on Aging and Long-Term Care				
7	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
8	(a) General program operations	GPR	A	1,227,700	1,381,000
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(k) Contracts with other state agencies	PR-S	C	1,222,300	1,305,900
11	(kb) Insurance and other information,				
12	counseling and assistance	PR-S	A	485,700	486,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(m) Federal aid	PR-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,227,700	1,381,000
	PROGRAM REVENUE			1,708,000	1,792,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,708,000)	(1,792,100)
	TOTAL-ALL SOURCES			2,935,700	3,173,100
	20.432 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			1,227,700	1,381,000
	PROGRAM REVENUE			1,708,000	1,792,100
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,708,000)	(1,792,100)
	TOTAL-ALL SOURCES			2,935,700	3,173,100
2	20.433 Child Abuse and Neglect Prevention Board				
3	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
4	(b) Grants to organizations	GPR	A	995,000	995,000
5	(g) General program operations	PR	A	532,900	532,900
6	(h) Grants to organizations	PR	C	850,600	850,600
7	(i) Gifts and grants	PR	C	-0-	-0-
8	(jb) Fees for administrative services	PR	C	15,000	15,000
9	(k) Interagency programs	PR-S	C	-0-	-0-
10	(m) Federal project operations	PR-F	C	182,700	182,700
11	(ma) Federal project aids	PR-F	C	450,000	450,000
12	(q) Children's trust fund; gifts and				
13	grants	SEG	C	15,000	15,000
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			995,000	995,000
	PROGRAM REVENUE			2,031,200	2,031,200
	FEDERAL			(632,700)	(632,700)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
OTHER			(1,398,500)	(1,398,500)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			15,000	15,000
OTHER			(15,000)	(15,000)
TOTAL-ALL SOURCES			3,041,200	3,041,200

20.433 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE			995,000	995,000
PROGRAM REVENUE			2,031,200	2,031,200
FEDERAL			(632,700)	(632,700)
OTHER			(1,398,500)	(1,398,500)
SERVICE			(-0-)	(-0-)
SEGREGATED REVENUE			15,000	15,000
OTHER			(15,000)	(15,000)
TOTAL-ALL SOURCES			3,041,200	3,041,200

1	20.435 Health Services, Department of				
2	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY				
3	(a) General program operations	GPR	A	4,292,600	7,886,000
4	(am) Services, reimbursement, and				
5	payment related to human				
6	immunodeficiency virus	GPR	A	5,747,900	5,747,900
7	(b) General aids and local assistance	GPR	A	543,600	543,600
8	(bn) Workplace wellness program grants	GPR	S	3,000,000	3,000,000
9	(c) Public health emergency				
10	quarantine costs	GPR	S	-0-	-0-
11	(cb) Well-woman program	GPR	A	2,228,200	2,228,200
12	(cc) Cancer control and prevention	GPR	A	333,900	333,900
13	(ce) Primary health for homeless				
14	individuals	GPR	C	-0-	-0-
15	(ch) Emergency medical services; aids	GPR	A	1,960,200	1,960,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(cm) Immunization	GPR	S	-0-	-0-
2	(de) Dental services	GPR	A	2,974,300	2,974,300
3	(dg) Clinic aids	GPR	B	66,800	66,800
4	(dk) Low-income dental clinics	GPR	A	850,000	850,000
5	(dm) Rural health dental clinics	GPR	A	895,500	895,500
6	(dn) Food distribution grants	GPR	A	288,000	288,000
7	(ds) Statewide poison control program	GPR	A	382,500	382,500
8	(e) Public health dispensaries and				
9	drugs	GPR	B	661,000	661,000
10	(ed) Radon aids	GPR	A	26,700	26,700
11	(ef) Lead-poisoning or lead-exposure				
12	services	GPR	A	894,700	894,700
13	(eg) Pregnancy counseling	GPR	A	69,100	69,100
14	(em) Supplemental food program for				
15	women, infants and children				
16	benefits	GPR	C	161,400	161,400
17	(eu) Reducing fetal and infant mortality				
18	and morbidity	GPR	B	222,700	222,700
19	(ev) Pregnancy outreach and infant				
20	health	GPR	A	188,200	188,200
21	(f) Women's health block grant	GPR	A	1,742,000	1,742,000
22	(fh) Community health services	GPR	A	5,490,000	5,490,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015–2016	2016–2017
1	(f) Grants to establish graduate				
2	medical training programs	GPR	A	1,750,000	1,750,000
3	(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
4	(fn) Health care information				
5	organization	GPR	A	–0–	–0–
6	(g) Payments to Donate Life Wisconsin	PR	C	–0–	–0–
7	(gi) Payments to the Wisconsin				
8	Women’s Health Foundation	PR	C	–0–	–0–
9	(gm) Licensing, review and certifying				
10	activities; fees; supplies and				
11	services	PR	A	15,953,300	12,552,400
12	(gp) Cancer information	PR	C	18,000	18,000
13	(gr) Supplemental food program for				
14	women, infants and children				
15	administration	PR	C	48,200	48,200
16	(hg) General program operations; health				
17	care information	PR	A	1,738,100	1,334,000
18	(hi) Compilations and special reports;				
19	health care information	PR	C	–0–	–0–
20	(i) Gifts and grants	PR	C	21,157,500	21,157,500
21	(ja) Congenital disorders; diagnosis,				
22	special dietary treatment and				
23	counseling	PR	A	3,179,500	3,179,500
24	(jb) Congenital disorders; operations	PR	A	502,000	502,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015–2016	2016–2017
1	(jd) Fees for administrative services	PR	C	112,500	112,500
2	(kb) Minority health	PR–S	A	133,600	133,600
3	(ke) American Indian health projects	PR–S	A	106,900	106,900
4	(kf) American Indian diabetes				
5	prevention and control	PR–S	A	22,500	22,500
6	(kx) Interagency and intra–agency				
7	programs	PR–S	C	4,129,000	4,129,000
8	(ky) Interagency and intra–agency aids	PR–S	C	100,000	100,000
9	(kz) Interagency and intra–agency local				
10	assistance	PR–S	C	–0–	–0–
11	(m) Federal project operations	PR–F	C	26,665,800	26,665,800
12	(ma) Federal project aids	PR–F	C	56,365,500	56,365,500
13	(mc) Federal block grant operations	PR–F	C	6,311,100	6,311,100
14	(md) Federal block grant aids	PR–F	C	7,342,300	7,342,300
15	(n) Federal program operations	PR–F	C	5,335,500	5,335,500
16	(na) Federal program aids	PR–F	C	93,000,000	93,000,000
17	(q) Groundwater and air quality				
18	standards	SEG	A	317,300	317,700

(1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	40,084,300	43,677,700
PROGRAM REVENUE	242,221,300	238,416,300
FEDERAL	(195,020,200)	(195,020,200)
OTHER	(42,709,100)	(38,904,100)
SERVICE	(4,492,000)	(4,492,000)
SEGREGATED REVENUE	317,300	317,700
OTHER	(317,300)	(317,700)
TOTAL–ALL SOURCES	282,622,900	282,411,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
2	(a) General program operations	GPR	A	77,218,400	76,994,000
3	(aa) Institutional repair and				
4	maintenance	GPR	A	715,200	715,200
5	(bj) Competency examinations and				
6	treatment, and conditional release,				
7	supervised release, and community				
8	supervision services	GPR	B	12,740,300	14,099,600
9	(bm) Secure mental health units or				
10	facilities	GPR	A	103,972,000	105,870,400
11	(ee) Principal repayment and interest	GPR	S	22,200,400	19,243,600
12	(ef) Lease rental payments	GPR	S	-0-	-0-
13	(f) Energy costs; energy-related				
14	assessments	GPR	A	5,277,300	5,351,300
15	(g) Alternative services of institutes				
16	and centers	PR	C	10,538,700	11,184,600
17	(gk) Institutional operations and				
18	charges	PR	A	165,385,100	164,840,800
19	(gL) Extended intensive treatment				
20	surcharge	PR	C	100,000	100,000
21	(gs) Sex offender honesty testing	PR	C	-0-	-0-
22	(i) Gifts and grants	PR	C	187,600	187,600
23	(km) Indian mental health placement	PR-S	A	250,000	250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	8,636,200	8,636,200
3	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
4	(kz) Interagency and intra-agency local				
5	assistance	PR-S	C	-0-	-0-
6	(m) Federal project operations	PR-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			222,123,600	222,274,100
	PROGRAM REVENUE			185,097,600	185,199,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(176,211,400)	(176,313,000)
	SERVICE			(8,886,200)	(8,886,200)
	TOTAL-ALL SOURCES			407,221,200	407,473,300
7	(4) MEDICAID SERVICES				
8	(a) General program operations	GPR	A	39,314,400	39,323,000
9	(b) Medical Assistance program				
10	benefits	GPR	B	2,696,343,900	2,808,432,400
11	(bd) Long-term care programs	GPR	A	84,065,400	80,321,200
12	(bm) Medical Assistance, food stamps,				
13	and Badger Care administration;				
14	contract costs, insurer reports, and				
15	resource centers	GPR	B	60,739,900	62,444,900
16	(bn) Income maintenance	GPR	B	19,710,200	21,351,900
17	(bp) Food stamp employment and				
18	training program administration	GPR	C	15,064,500	30,897,000
19	(br) Cemetery, funeral, and burial				
20	expenses program	GPR	B	10,825,700	10,943,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(bt) Relief block grants to counties	GPR	A	-0-	-0-
2	(bv) Prescription drug assistance for				
3	elderly; aids	GPR	B	15,762,100	13,233,900
4	(e) Disease aids	GPR	B	5,273,000	5,273,000
5	(ed) State supplement to federal				
6	supplemental security income				
7	program	GPR	S	155,291,400	157,821,600
8	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
9	(gm) Medical assistance; provider				
10	refunds and collections	PR	C	515,474,100	573,446,000
11	(gr) Income maintenance; county				
12	payments	PR	C	-0-	-0-
13	(h) County contributions	PR	C	55,069,700	54,914,500
14	(hm) BadgerCare Plus Basic Plan;				
15	benefits and administration	PR	C	-0-	-0-
16	(hp) Disabled children's long-term				
17	support waivers	PR	C	1,567,100	1,567,300
18	(hs) Interpreter services for hearing				
19	impaired	PR	A	39,900	39,900
20	(i) Gifts, grants, and payments; health				
21	care financing	PR	C	3,391,900	3,385,900
22	(iL) Medical assistance provider				
23	assessments; health services				
24	regulation	PR	C	225,700	247,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(im) Medical assistance; correct				
2	payment recovery; collections;				
3	community services; other				
4	recoveries	PR	C	78,434,800	78,024,800
5	(in) Community options program;				
6	family care; recovery of costs				
7	administration	PR	A	222,700	222,700
8	(j) Prescription drug assistance for				
9	elderly; manufacturer rebates	PR	C	42,665,700	27,337,200
10	(jb) Prescription drug assistance for				
11	elderly; enrollment fees	PR	C	4,180,800	4,180,800
12	(jc) Fees for administrative services	PR	C	30,000	30,000
13	(je) Disease aids; drug manufacturer				
14	rebates	PR	C	1,100,000	1,200,000
15	(jt) Care management organization,				
16	insolvency assistance	PR	C	-0-	-0-
17	(jw) BadgerCare Plus and hospital				
18	assessment	PR	C	2,030,200	2,030,200
19	(jz) Medical Assistance and Badger				
20	Care cost sharing, and employer				
21	penalty assessments	PR	C	11,352,100	11,352,100
22	(kb) Relief block grants to tribal				
23	governing bodies	PR-S	A	712,800	712,800
24	(kt) Medical assistance outreach and				
25	reimbursements for tribes	PR-S	B	961,700	961,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(kv) Care management organization;				
2	oversight	PR-S	C	-0-	-0-
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	6,903,300	6,903,300
5	(ky) Interagency and intra-agency aids	PR-S	C	51,531,500	51,557,500
6	(kz) Interagency and intra-agency local				
7	assistance	PR-S	C	1,145,300	1,145,300
8	(L) Fraud and error reduction	PR	C	784,700	784,700
9	(m) Federal project operations	PR-F	C	5,969,000	5,969,000
10	(ma) Federal project aids	PR-F	C	2,700,000	2,700,000
11	(md) Federal block grant aids	PR-F	C	-0-	-0-
12	(n) Federal program operations	PR-F	C	73,767,800	74,776,500
13	(na) Federal program aids	PR-F	C	12,485,000	12,485,000
14	(nn) Federal aid; income maintenance	PR-F	C	57,858,200	55,459,200
15	(np) Federal aid; food stamp				
16	employment and training program	PR-F	C	27,369,800	34,422,800
17	(o) Federal aid; medical assistance	PR-F	C	5,026,621,800	5,214,755,000
18	(p) Federal aid; Badger Care health				
19	care program	PR-F	C	-0-	-0-
20	(pa) Federal aid; Medical Assistance and				
21	food stamps contracts				
22	administration	PR-F	C	144,426,000	145,265,500
23	(pg) Federal aid; prescription drug				
24	assistance for elderly	PR-F	C	15,718,200	13,310,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015–2016	2016–2017	
1	(w) Medical Assistance trust fund	SEG	B	338,087,000	335,352,600	
2	(wm) Medical assistance trust fund;					
3	nursing homes	SEG	S	–0–	–0–	
4	(wp) Medical Assistance trust fund;					
5	county reimbursement	SEG	S	–0–	–0–	
6	(x) Medical Assistance trust fund;					
7	children’s services; Badger Care					
8	health care program	SEG	C	–0–	–0–	
9	(xc) Hospital assessment fund; hospital					
10	payments	SEG	A	414,507,300	414,507,300	
11	(xe) Critical access hospital assessment					
12	fund; hospital payments	SEG	C	7,485,400	6,922,200	
	(4) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			3,102,390,500	3,230,042,300	
	PROGRAM REVENUE			6,144,739,800	6,379,187,400	
	FEDERAL			(5,366,915,800)	(5,559,143,100)	
	OTHER			(716,569,400)	(758,763,700)	
	SERVICE			(61,254,600)	(61,280,600)	
	SEGREGATED REVENUE			760,079,700	756,782,100	
	OTHER			(760,079,700)	(756,782,100)	
	TOTAL–ALL SOURCES			10,007,210,000	10,366,011,800	
13	(5) MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES					
14	(a) General program operations	GPR	A	2,432,000	2,432,000	
15	(bc) Grants for community programs	GPR	A	8,681,100	8,681,100	
16	(be) Mental health treatment services	GPR	A	5,558,400	1,551,500	
17	(bf) Brighter futures initiative	GPR	A	865,000	865,000	
18	(bL) Community support programs and					
19	psychosocial services	GPR	A	1,878,700	–0–	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(bw) Child psychiatry consultation				
2	program	GPR	B	500,000	500,000
3	(cd) Crisis intervention training grants	GPR	B	125,000	125,000
4	(cf) Mobile crisis team grants	GPR	B	125,000	125,000
5	(co) Initiatives for coordinated services	GPR	A	2,599,100	2,599,100
6	(da) Reimbursements to local units of				
7	government	GPR	S	507,800	507,800
8	(gb) Alcohol and drug abuse initiatives	PR	C	659,900	659,900
9	(gg) Collection remittances to local units				
10	of government	PR	C	4,400	4,400
11	(hx) Services related to drivers, receipts	PR	A	-0-	-0-
12	(hy) Services for drivers, local assistance	PR	A	1,000,000	1,000,000
13	(i) Gifts and grants	PR	C	133,700	133,700
14	(jb) Fees for administrative services	PR	C	23,900	23,900
15	(kc) Severely emotionally disturbed				
16	children	PR-S	C	724,500	724,500
17	(kf) Milwaukee County mental health				
18	board; audit	PR	C	-0-	-0-
19	(kg) Compulsive gambling awareness				
20	campaigns	PR-S	A	396,000	396,000
21	(kL) Indian aids	PR-S	A	242,000	242,000
22	(km) Indian drug abuse prevention and				
23	education	PR-S	A	445,500	445,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017	
1	(kx) Interagency and intra-agency					
2	programs	PR-S	C	3,462,300	3,541,400	
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	437,600	437,600	
7	(ma) Federal project aids	PR-F	C	334,600	334,600	
8	(mb) Federal project local assistance	PR-F	C	-0-	-0-	
9	(mc) Federal block grant operations	PR-F	C	3,131,200	3,131,200	
10	(md) Federal block grant aids	PR-F	C	10,622,500	10,622,500	
11	(me) Federal block grant local assistance	PR-F	C	9,612,800	9,612,800	
12	(n) Federal program operations	PR-F	C	849,700	849,700	
13	(na) Federal program aids	PR-F	C	-0-	-0-	
14	(nL) Federal program local assistance	PR-F	C	-0-	-0-	
15	(o) Federal aid; community aids	PR-F	C	12,249,100	12,249,100	
	(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			23,272,100	17,386,500	
	PROGRAM REVENUE			44,329,700	44,408,800	
	FEDERAL			(37,237,500)	(37,237,500)	
	OTHER			(1,821,900)	(1,821,900)	
	SERVICE			(5,270,300)	(5,349,400)	
	TOTAL-ALL SOURCES			67,601,800	61,795,300	
16	(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY					
17	(a) General program operations	GPR	A	5,556,300	5,556,300	
18	(dm) Nursing home monitoring and					
19	receivership supplement	GPR	S	-0-	-0-	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(g) Nursing facility resident protection	PR	C	220,300	220,300
2	(ga) Community-based residential				
3	facility monitoring and receivership				
4	operations	PR	C	-0-	-0-
5	(i) Gifts and grants	PR	C	-0-	-0-
6	(jb) Fees for administrative services	PR	C	186,300	186,300
7	(jm) Licensing and support services	PR	A	5,252,400	5,252,400
8	(k) Nursing home monitoring and				
9	receivership operations	PR	C	-0-	-0-
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	-0-	-0-
12	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
13	(kz) Interagency and intra-agency local				
14	assistance	PR-S	C	-0-	-0-
15	(m) Federal project operations	PR-F	C	-0-	-0-
16	(mc) Federal block grant operations	PR-F	C	-0-	-0-
17	(n) Federal program operations	PR-F	C	16,003,400	16,003,400
18	(na) Federal program aids	PR-F	C	-0-	-0-
19	(nL) Federal program local assistance	PR-F	C	-0-	-0-
(6) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			5,556,300	5,556,300
	PROGRAM REVENUE			21,662,400	21,662,400
	FEDERAL			(16,003,400)	(16,003,400)
	OTHER			(5,659,000)	(5,659,000)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			27,218,700	27,218,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(7) DISABILITY AND ELDER SERVICES				
2	(b) Community aids and medical				
3	assistance payments	GPR	A	191,927,900	203,112,100
4	(bc) Grants for community programs	GPR	A	131,200	131,200
5	(bg) Alzheimer's disease; training and				
6	information grants	GPR	A	131,400	131,400
7	(bm) Purchased services for clients	GPR	A	93,900	93,900
8	(br) Respite care	GPR	A	225,000	225,000
9	(bt) Early intervention services for				
10	infants and toddlers with				
11	disabilities	GPR	C	5,789,000	5,789,000
12	(c) Independent living centers	GPR	A	1,017,700	1,017,700
13	(cg) Guardianship grant program	GPR	A	100,000	100,000
14	(d) Interpreter services and				
15	telecommunication aid for the				
16	hearing impaired	GPR	A	178,200	178,200
17	(dh) Programs for senior citizens; elder				
18	abuse services; benefit specialist				
19	program	GPR	A	15,694,200	15,707,800
20	(kc) Independent living center grants	PR-S	A	600,000	600,000
21	(kn) Elderly nutrition; home-delivered				
22	and congregate meals	PR-S	A	445,500	445,500
23	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017	
1	(kz) Interagency and intra-agency local					
2	assistance	PR-S	C	1,257,800	1,257,800	
3	(ma) Federal project aids	PR-F	C	5,800,000	5,800,000	
4	(mb) Federal project local assistance	PR-F	C	-0-	-0-	
5	(md) Federal block grant aids	PR-F	C	-0-	62,000	
6	(me) Federal block grant local assistance	PR-F	C	-0-	-0-	
7	(na) Federal program aids	PR-F	C	29,298,700	30,298,700	
8	(nl) Federal program local assistance	PR-F	C	7,560,000	7,560,000	
9	(o) Federal aid; community aids	PR-F	C	36,685,200	36,524,100	
	(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			215,288,500	226,486,300	
	PROGRAM REVENUE			81,647,200	82,548,100	
	FEDERAL			(79,343,900)	(80,244,800)	
	SERVICE			(2,303,300)	(2,303,300)	
	TOTAL-ALL SOURCES			296,935,700	309,034,400	
10	(8) GENERAL ADMINISTRATION					
11	(a) General program operations	GPR	A	15,182,700	15,289,200	
12	(b) Inspector general; general					
13	operations	GPR	A	4,742,900	4,742,900	
14	(c) Inspector general; local assistance	GPR	A	250,000	250,000	
15	(i) Gifts and grants	PR	C	10,000	10,000	
16	(k) Administrative and support					
17	services	PR-S	A	29,664,000	29,697,800	
18	(kw) Inspector general; interagency and					
19	intra-agency programs	PR-S	C	431,200	431,200	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	41,800	41,800
3	(ky) Interagency and intra-agency aids	PR-S	C	2,000,000	2,000,000
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) Income augmentation services				
9	receipts	PR-F	C	6,634,900	6,634,900
10	(mc) Federal block grant operations	PR-F	C	1,219,600	1,219,600
11	(mm) Reimbursements from federal				
12	government	PR-F	C	-0-	-0-
13	(n) Federal program operations	PR-F	C	2,868,000	2,868,000
14	(o) Inspector general; federal program				
15	local assistance	PR-F	C	564,200	564,200
16	(p) Inspector general; federal program				
17	operations	PR-F	C	7,408,300	7,408,300
18	(pz) Indirect cost reimbursements	PR-F	C	2,714,800	2,714,800
	(8) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			20,175,600	20,282,100
	PROGRAM REVENUE			53,556,800	53,590,600
	FEDERAL			(21,409,800)	(21,409,800)
	OTHER			(10,000)	(10,000)
	SERVICE			(32,137,000)	(32,170,800)
	TOTAL-ALL SOURCES			73,732,400	73,872,700
	20.435 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			3,628,890,900	3,765,705,300
	PROGRAM REVENUE			6,773,254,800	7,005,012,800
	FEDERAL			(5,715,930,600)	(5,909,058,800)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
OTHER			(942,980,800)	(981,471,700)
SERVICE			(114,343,400)	(114,482,300)
SEGREGATED REVENUE			760,397,000	757,099,800
OTHER			(760,397,000)	(757,099,800)
TOTAL-ALL SOURCES			11,162,542,700	11,527,817,900
1 20.437 Children and Families, Department of				
2 (1) CHILDREN AND FAMILY SERVICES				
3 (a) General program operations	GPR	A	9,129,200	9,136,400
4 (ab) Child abuse and neglect prevention				
5 grants	GPR	A	985,700	985,700
6 (ac) Child abuse and neglect prevention				
7 technical assistance	GPR	A	-0-	-0-
8 (b) Children and family aids payments	GPR	A	29,359,100	25,658,600
9 (bc) Grants for children's community				
10 programs	GPR	A	625,200	625,200
11 (bd) Tribal family services grants	GPR	A	1,271,900	1,271,900
12 (cd) Domestic abuse grants	GPR	A	7,434,600	12,434,600
13 (cf) Foster and family-operated group				
14 home parent insurance and liability	GPR	A	59,400	59,400
15 (cj) Community youth and family aids	GPR	A	44,324,400	88,657,600
16 (cm) Community intervention program	GPR	A	1,856,300	3,712,500
17 (cw) Milwaukee child welfare services;				
18 general program operations	GPR	A	17,077,600	17,379,600
19 (cx) Child welfare services; aids	GPR	A	57,083,200	58,210,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(d) Interstate Compact for the				
2	Placement of Children assessments	GPR	A	-0-	-0-
3	(da) Child Welfare Program				
4	Enhancement Plan; aids	GPR	A	1,796,500	1,796,500
5	(dd) State out-of-home care,				
6	guardianship, and adoption				
7	services	GPR	A	56,212,000	56,233,600
8	(dg) State adoption information				
9	exchange and state adoption center	GPR	A	169,600	169,600
10	(e) Services for sex-trafficking victims	GPR	A	-0-	2,000,000
11	(eg) Brighter futures initiative	GPR	A	864,900	864,900
12	(f) Second-chance homes	GPR	A	-0-	-0-
13	(fm) Literacy improvement aids	GPR	A	23,600	23,600
14	(gg) Collection remittances to local units				
15	of government	PR	C	-0-	-0-
16	(gx) Milwaukee child welfare services;				
17	collections	PR	C	4,234,000	4,487,200
18	(hh) Domestic abuse surcharge grants	PR	C	573,200	573,200
19	(i) Gifts and grants	PR	C	5,000	5,000
20	(j) Statewide automated child welfare				
21	information system receipts	PR	C	581,300	581,300
22	(jb) Fees for administrative services	PR	C	78,000	78,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(jj) Searches for birth parents and				
2	adoption record information;				
3	foreign adoptions	PR	A	79,800	79,800
4	(jm) Licensing activities	PR	C	90,900	90,900
5	(kb) Interagency aids; brighter futures				
6	initiative	PR-S	C	865,000	865,000
7	(km) Interagency and intra-agency aids;				
8	children and family aids; local				
9	assistance	PR-S	C	7,680,700	7,296,700
10	(kp) Interagency and intra-agency aids;				
11	tribal delinquency placements	PR-S	A	37,500	75,000
12	(kw) Interagency and intra-agency aids;				
13	Milwaukee child welfare services	PR-S	A	20,101,300	20,101,300
14	(kx) Interagency and intra-agency				
15	programs	PR-S	C	3,548,700	3,538,700
16	(ky) Interagency and intra-agency aids	PR-S	C	3,290,100	3,290,100
17	(kz) Interagency and intra-agency aids;				
18	tribal placements and				
19	guardianships	PR-S	A	395,000	395,000
20	(m) Federal project operations	PR-F	C	742,600	742,600
21	(ma) Federal project aids	PR-F	C	2,438,700	2,438,700
22	(mb) Federal project local assistance	PR-F	C	1,100,000	-0-
23	(mc) Federal block grant operations	PR-F	C	-0-	-0-
24	(md) Federal block grant aids	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017	
1	(me) Federal block grant local assistance	PR-F	C	-0-	-0-	
2	(mw) Federal aid; Milwaukee child					
3	welfare services general program					
4	operations	PR-F	C	3,978,700	4,025,000	
5	(mx) Federal aid; Milwaukee child					
6	welfare services aids	PR-F	C	14,271,700	14,623,300	
7	(n) Federal program operations	PR-F	C	10,197,900	10,203,200	
8	(na) Federal program aids	PR-F	C	9,824,300	9,824,300	
9	(nL) Federal program local assistance	PR-F	C	10,478,000	10,088,000	
10	(o) Federal aid; children, youth, and					
11	family aids	PR-F	C	32,863,000	38,651,400	
12	(pd) Federal aid; state out-of-home					
13	care, guardianship, and adoption					
14	services	PR-F	C	44,939,700	45,249,100	
15	(pm) Federal aid; adoption incentive					
16	payments	PR-F	C	136,000	136,000	
17	(q) Grants for literacy and early					
18	childhood development programs	SEG	S	-0-	-0-	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			228,273,200	279,219,900	
	PROGRAM REVENUE			172,531,100	177,438,800	
	FEDERAL			(130,970,600)	(135,981,600)	
	OTHER			(5,642,200)	(5,895,400)	
	SERVICE			(35,918,300)	(35,561,800)	
	SEGREGATED REVENUE			-0-	-0-	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			400,804,300	456,658,700	

19 (2) ECONOMIC SUPPORT

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015–2016	2016–2017
1	(a) General program operations	GPR	A	3,987,200	3,994,100
2	(bc) Child support local assistance	GPR	C	8,500,000	8,500,000
3	(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400
4	(dz) Temporary Assistance for Needy				
5	Families programs; maintenance of				
6	effort	GPR	A	131,077,000	131,077,000
7	(e) Incentive payments for identifying				
8	children with health insurance	GPR	A	300,000	300,000
9	(f) Emergency Shelter of the Fox				
10	Valley	GPR	A	50,000	50,000
11	(fr) Skills enhancement grants	GPR	A	250,000	250,000
12	(i) Gifts and grants	PR	C	2,500	2,500
13	(ja) Child support state operations –				
14	fees and reimbursements	PR	C	19,735,800	19,550,800
15	(jb) Fees for administrative services	PR	C	725,000	725,000
16	(jL) Job access loan repayments	PR	C	610,200	610,200
17	(jn) Child care licensing and				
18	certification activities	PR	C	1,700,400	1,715,900
19	(k) Child support transfers	PR–S	C	7,027,800	7,027,800
20	(kp) Delinquent support, maintenance,				
21	and fee payments	PR–S	C	–0–	–0–
22	(kx) Interagency and intra–agency				
23	programs	PR–S	C	1,342,800	1,342,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(L) Public assistance overpayment				
2	recovery, fraud investigation, and				
3	error reduction	PR	C	160,600	160,600
4	(ma) Federal project activities and				
5	administration	PR-F	C	8,267,900	8,036,400
6	(mc) Federal block grant operations	PR-F	A	46,680,900	46,052,700
7	(md) Federal block grant aids	PR-F	A	388,059,900	413,838,800
8	(me) Child care and temporary				
9	assistance overpayment recovery	PR-F	C	4,286,600	4,287,600
10	(mg) Community services block grant;				
11	federal funds	PR-F	C	7,888,500	7,888,500
12	(mm) Reimbursements from federal				
13	government	PR-F	C	-0-	-0-
14	(n) Child support state operations;				
15	federal funds	PR-F	C	17,325,400	17,813,400
16	(nL) Child support local assistance;				
17	federal funds	PR-F	C	70,389,100	70,340,600
18	(om) Refugee assistance; federal funds	PR-F	C	5,842,100	5,842,600
19	(pz) Income augmentation services				
20	receipts	PR-F	C	-0-	-0-
21	(q) Centralized support receipt and				
22	disbursement; interest	SEG	S	30,000	35,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(qm) Child support state operations and				
2	reimbursement for claims and				
3	expenses; unclaimed payments	SEG	S	100,000	100,000
4	(s) Economic support - public benefits	SEG	A	9,139,700	9,139,700
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			173,013,600	173,020,500
	PROGRAM REVENUE			580,045,500	605,236,200
	FEDERAL			(548,740,400)	(574,100,600)
	OTHER			(22,934,500)	(22,765,000)
	SERVICE			(8,370,600)	(8,370,600)
	SEGREGATED REVENUE			9,269,700	9,274,700
	OTHER			(9,269,700)	(9,274,700)
	TOTAL-ALL SOURCES			762,328,800	787,531,400
5	(3) GENERAL ADMINISTRATION				
6	(a) General program operations	GPR	A	1,765,500	1,765,500
7	(i) Gifts and grants	PR	C	5,000	5,000
8	(jb) Fees for administrative services	PR	C	-0-	-0-
9	(k) Administrative and support				
10	services	PR-S	A	22,172,200	22,203,100
11	(kp) Interagency and intra-agency aids;				
12	income augmentation services				
13	receipts	PR-S	C	6,558,300	1,828,000
14	(kx) Interagency and intra-agency				
15	programs	PR-S	C	15,607,500	14,786,400
16	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
17	(kz) Interagency and intra-agency local				
18	assistance	PR-S	C	-0-	-0-
19	(mc) Federal block grant operations	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(md) Federal block grant aids	PR-F	C	-0-	-0-
2	(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
3	(mm) Reimbursements from federal				
4	government	PR-F	C	-0-	-0-
5	(n) Federal project activities	PR-F	C	-0-	-0-
6	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,765,500	1,765,500
	PROGRAM REVENUE			44,343,000	38,822,500
	FEDERAL			(-0-)	(-0-)
	OTHER			(5,000)	(5,000)
	SERVICE			(44,338,000)	(38,817,500)
	TOTAL-ALL SOURCES			46,108,500	40,588,000
	20.437 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			403,052,300	454,005,900
	PROGRAM REVENUE			796,919,600	821,497,500
	FEDERAL			(679,711,000)	(710,082,200)
	OTHER			(28,581,700)	(28,665,400)
	SERVICE			(88,626,900)	(82,749,900)
	SEGREGATED REVENUE			9,269,700	9,274,700
	OTHER			(9,269,700)	(9,274,700)
	TOTAL-ALL SOURCES			1,209,241,600	1,284,778,100
7	20.438 Board for People with Developmental Disabilities				
8	(1) DEVELOPMENTAL DISABILITIES				
9	(a) General program operations	GPR	A	47,000	47,900
10	(h) Program services	PR	C	-0-	-0-
11	(i) Gifts and grants	PR	C	-0-	-0-
12	(mc) Federal project operations	PR-F	C	808,500	809,500
13	(md) Federal project aids	PR-F	C	543,600	543,600
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			47,000	47,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017		
PROGRAM REVENUE			1,352,100	1,353,100		
FEDERAL			(1,352,100)	(1,353,100)		
OTHER			(-0-)	(-0-)		
TOTAL-ALL SOURCES			1,399,100	1,401,000		
20.438 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			47,000	47,900		
PROGRAM REVENUE			1,352,100	1,353,100		
FEDERAL			(1,352,100)	(1,353,100)		
OTHER			(-0-)	(-0-)		
TOTAL-ALL SOURCES			1,399,100	1,401,000		
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 REVENUE			-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 REVENUE			-0-	-0-
		TOTAL-ALL SOURCES			-0-	-0-
20.440 DEPARTMENT TOTALS						
		GENERAL PURPOSE REVENUE			-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	8,073,100	8,073,100
9	(ak)	Unemployment insurance				
10		administration; substance abuse				
11		treatment	GPR	B	-0-	500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015–2016	2016–2017
1	(al) Unemployment insurance				
2	administration; controlled				
3	substances testing	GPR	B	–0–	–0–
4	(b) Workforce training program; grants				
5	and services	GPR	C	12,858,700	12,858,700
6	(bm) Workforce training program,				
7	administration	GPR	B	3,274,400	3,274,400
8	(cr) State supplement to employment				
9	opportunity demonstration projects	GPR	A	200,600	200,600
10	(f) Death and disability benefit				
11	payments; public insurrections	GPR	S	–0–	–0–
12	(fg) Employment transit aids, state				
13	funds	GPR	A	464,800	464,800
14	(fm) Youth summer jobs programs	GPR	A	422,400	422,400
15	(g) Gifts and grants	PR	C	–0–	–0–
16	(ga) Auxiliary services	PR	C	316,500	316,500
17	(gb) Local agreements	PR	C	229,200	229,200
18	(gc) Unemployment administration	PR	C	–0–	–0–
19	(gd) Unemployment interest and				
20	penalty payments	PR	C	2,080,900	2,080,900
21	(gg) Unemployment information				
22	technology systems; interest and				
23	penalties	PR	C	–0–	–0–

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(gh) Unemployment information				
2	technology systems; assessments	PR	C	-0-	-0-
3	(gk) Child labor permit system; fees	PR	A	354,200	354,200
4	(gm) Unemployment insurance				
5	handbook	PR	C	-0-	-0-
6	(ka) Interagency and intra-agency				
7	agreements	PR-S	C	36,802,700	36,802,700
8	(kc) Administrative services	PR-S	A	35,994,700	35,994,700
9	(km) Nursing workforce survey and				
10	grants	PR-S	C	155,600	155,600
11	(m) Workforce investment and				
12	assistance; federal moneys	PR-F	C	74,560,900	73,665,900
13	(n) Employment assistance and				
14	unemployment insurance				
15	administration; federal moneys	PR-F	C	60,106,300	60,106,300
16	(na) Employment security buildings and				
17	equipment	PR-F	C	-0-	-0-
18	(nb) Unemployment administration;				
19	information technology systems	PR-F	C	-0-	-0-
20	(nd) Unemployment administration;				
21	apprenticeship and other				
22	employment services	PR-F	A	2,235,900	1,423,400
23	(ne) Unemployment insurance				
24	administration and bank service				
25	costs	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017	
1	(o) Equal rights; federal moneys	PR-F	C	812,100	812,100	
2	(p) Worker's compensation; federal					
3	moneys	PR-F	C	-0-	-0-	
4	(pz) Indirect cost reimbursements	PR-F	C	25,300	25,300	
5	(rb) Worker's compensation operations					
6	fund; contracts	SEG	C	93,900	93,900	
7	(s) Self-insured employers liability					
8	fund	SEG	C	-0-	-0-	
9	(u) Unemployment interest payments					
10	and transfers	SEG	S	-0-	-0-	
11	(v) Unemployment program integrity	SEG	S	-0-	-0-	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			25,294,000	25,794,000	
	PROGRAM REVENUE			213,674,300	211,966,800	
	FEDERAL			(137,740,500)	(136,033,000)	
	OTHER			(2,980,800)	(2,980,800)	
	SERVICE			(72,953,000)	(72,953,000)	
	SEGREGATED REVENUE			93,900	93,900	
	OTHER			(93,900)	(93,900)	
	TOTAL-ALL SOURCES			239,062,200	237,854,700	
12	(2) REVIEW COMMISSION					
13	(a) General program operations, review					
14	commission	GPR	A	265,500	265,500	
15	(m) Federal moneys	PR-F	C	181,200	181,200	
16	(n) Unemployment administration;					
17	federal moneys	PR-F	C	2,388,200	2,388,200	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(ra) Worker's compensation operations				
2	fund; worker's compensation				
3	activities	SEG	A	777,100	777,100
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			265,500	265,500
	PROGRAM REVENUE			2,569,400	2,569,400
	FEDERAL			(2,569,400)	(2,569,400)
	SEGREGATED REVENUE			777,100	777,100
	OTHER			(777,100)	(777,100)
	TOTAL-ALL SOURCES			3,612,000	3,612,000
4	(5) VOCATIONAL REHABILITATION SERVICES				
5	(a) General program operations;				
6	purchased services for clients	GPR	C	17,525,200	17,525,200
7	(gg) Contractual services	PR	C	-0-	-0-
8	(gp) Contractual aids	PR	C	-0-	-0-
9	(h) Enterprises and services for blind				
10	and visually impaired	PR	C	149,100	149,100
11	(he) Supervised business enterprise	PR	C	125,000	125,000
12	(i) Gifts and grants	PR	C	1,000	1,000
13	(kg) Vocational rehabilitation services				
14	for tribes	PR-S	A	314,900	314,900
15	(kx) Interagency and intra-agency				
16	programs	PR-S	C	-0-	-0-
17	(ky) Interagency and intra-agency aids	PR-S	C	-0-	-0-
18	(kz) Interagency and intra-agency local				
19	assistance	PR-S	C	-0-	-0-
20	(m) Federal project operations	PR-F	C	50,000	50,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(ma) Federal project aids	PR-F	C	6,599,800	6,393,100
2	(n) Federal program aids and				
3	operations	PR-F	C	67,596,700	67,596,700
4	(nL) Federal program local assistance	PR-F	C	-0-	-0-
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			17,525,200	17,525,200
	PROGRAM REVENUE			74,836,500	74,629,800
	FEDERAL			(74,246,500)	(74,039,800)
	OTHER			(275,100)	(275,100)
	SERVICE			(314,900)	(314,900)
	TOTAL-ALL SOURCES			92,361,700	92,155,000
	20.445 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			43,084,700	43,584,700
	PROGRAM REVENUE			291,080,200	289,166,000
	FEDERAL			(214,556,400)	(212,642,200)
	OTHER			(3,255,900)	(3,255,900)
	SERVICE			(73,267,900)	(73,267,900)
	SEGREGATED REVENUE			871,000	871,000
	OTHER			(871,000)	(871,000)
	TOTAL-ALL SOURCES			335,035,900	333,621,700
5	20.455 Justice, Department of				
6	(1) LEGAL SERVICES				
7	(a) General program operations	GPR	A	13,478,700	13,497,700
8	(d) Legal expenses	GPR	B	738,500	738,800
9	(gh) Investigation and prosecution	PR	C	-0-	-0-
10	(gk) Solicitor general	PR-S	C	443,200	584,500
11	(gs) Delinquent obligation collection	PR	C	7,000	7,000
12	(hm) Restitution	PR	C	-0-	-0-
13	(k) Environment litigation project	PR-S	C	608,500	613,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(km) Interagency and intra-agency				
2	assistance	PR-S	C	1,380,400	1,406,800
3	(m) Federal aid	PR-F	C	1,166,600	1,169,900
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			14,217,200	14,236,500
	PROGRAM REVENUE			3,605,700	3,781,200
	FEDERAL			(1,166,600)	(1,169,900)
	OTHER			(7,000)	(7,000)
	SERVICE			(2,432,100)	(2,604,300)
	TOTAL-ALL SOURCES			17,822,900	18,017,700
4	(2) LAW ENFORCEMENT SERVICES				
5	(a) General program operations	GPR	A	21,065,000	21,117,400
6	(am) Officer training reimbursement	GPR	S	150,000	150,000
7	(b) Investigations and operations	GPR	A	-0-	-0-
8	(c) Crime laboratory equipment	GPR	B	-0-	-0-
9	(cv) Shot Spotter Program	GPR	A	175,000	175,000
10	(dg) Weed and seed and law				
11	enforcement technology	GPR	A	-0-	-0-
12	(eg) Drug courts	GPR	A	500,000	500,000
13	(em) Alternatives to prosecution and				
14	incarceration for persons who use				
15	alcohol or other drugs;				
16	presentencing assessments	GPR	A	2,500,000	2,500,000
17	(g) Gaming law enforcement; racing				
18	revenues	PR	A	-0-	-0-
19	(gb) Gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(gc) Gaming law enforcement; Indian				
2	gaming	PR	A	144,600	144,800
3	(gm) Criminal history searches;				
4	fingerprint identification	PR	C	4,411,900	4,428,200
5	(gp) Crime information alerts	PR	C	50,000	50,000
6	(gr) Handgun purchaser record check;				
7	checks for licenses or certifications				
8	to carry concealed weapons	PR	C	2,008,900	2,011,900
9	(h) Terminal charges	PR	A	2,463,300	2,463,400
10	(hm) Public safety interoperable				
11	communication system; general				
12	usage fees	PR	A	-0-	-0-
13	(i) Penalty surcharge, receipts	PR	A	-0-	-0-
14	(j) Law enforcement training fund,				
15	local assistance	PR-S	A	4,364,800	4,364,800
16	(ja) Law enforcement training fund,				
17	state operations	PR-S	A	3,063,600	3,067,000
18	(jb) Crime laboratory equipment and				
19	supplies	PR-S	A	558,100	558,100
20	(k) Interagency and intra-agency				
21	assistance	PR-S	C	1,193,700	1,195,600
22	(ka) Public safety interoperable				
23	communication system; state fees	PR-S	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(kc) Transaction information				
2	management of enforcement system	PR-S	A	713,700	714,300
3	(kd) Drug law enforcement, crime				
4	laboratories, and genetic evidence				
5	activities	PR-S	A	8,246,800	8,267,500
6	(ke) Drug enforcement intelligence				
7	operations	PR-S	A	1,652,700	1,667,500
8	(kg) Interagency and intra-agency				
9	assistance; fingerprint				
10	identification	PR-S	A	-0-	-0-
11	(ki) Interoperable communications				
12	system	PR-S	A	1,045,000	1,045,500
13	(km) Lottery background investigations	PR-S	A	-0-	-0-
14	(kn) Alternatives to prosecution and				
15	incarceration for persons who use				
16	alcohol or other drugs; justice				
17	information fee	PR-S	A	1,078,400	1,078,400
18	(ko) Wisconsin justice information				
19	sharing program	PR-S	A	714,100	714,800
20	(kp) Drug crimes enforcement; local				
21	grants	PR-S	A	717,900	717,900
22	(kq) County law enforcement services	PR-S	A	490,000	490,000
23	(kt) County-tribal programs, local				
24	assistance	PR-S	A	631,200	631,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(ku) County-tribal programs, state				
2	operations	PR-S	A	84,800	84,900
3	(kv) Grants for substance abuse				
4	treatment programs for criminal				
5	offenders	PR	C	5,600	5,700
6	(kw) Tribal law enforcement assistance	PR-S	A	695,000	695,000
7	(ky) Law enforcement programs —				
8	administration	PR-S	A	175,100	175,300
9	(kz) State justice assistance grants	PR-S	A	1,750,000	1,750,000
10	(Lm) Crime laboratories;				
11	deoxyribonucleic acid analysis	PR	C	4,277,700	4,321,200
12	(m) Federal aid, state operations	PR-F	C	3,358,200	3,363,000
13	(n) Federal aid, local assistance	PR-F	C	5,755,000	5,755,000
14	(r) Gaming law enforcement; lottery				
15	revenues	SEG	A	387,500	388,200
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			24,390,000	24,442,400
	PROGRAM REVENUE			49,650,100	49,761,000
	FEDERAL			(9,113,200)	(9,118,000)
	OTHER			(13,362,000)	(13,425,200)
	SERVICE			(27,174,900)	(27,217,800)
	SEGREGATED REVENUE			387,500	388,200
	OTHER			(387,500)	(388,200)
	TOTAL-ALL SOURCES			74,427,600	74,591,600
16	(3) ADMINISTRATIVE SERVICES				
17	(a) General program operations	GPR	A	6,494,800	6,506,800
18	(g) Gifts, grants and proceeds	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(k) Interagency and intra-agency				
2	assistance	PR-S	A	-0-	-0-
3	(m) Federal aid, state operations	PR-F	C	-0-	-0-
4	(pz) Indirect cost reimbursements	PR-F	C	522,600	522,600
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			6,494,800	6,506,800
	PROGRAM REVENUE			522,600	522,600
	FEDERAL			(522,600)	(522,600)
	OTHER			(-0-)	(-0-)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			7,017,400	7,029,400
5	(5) VICTIMS AND WITNESSES				
6	(a) General program operations	GPR	A	1,111,300	1,111,700
7	(b) Awards for victims of crimes	GPR	A	2,388,100	2,388,100
8	(br) Global positioning system tracking	GPR	A	-0-	-0-
9	(d) Reimbursement for forensic				
10	examinations	GPR	S	700,000	700,000
11	(e) Sexual assault victim services	GPR	A	2,036,500	2,036,500
12	(g) Crime victim and witness				
13	assistance surcharge, general				
14	services	PR	A	6,748,200	6,748,400
15	(gj) General operations; child				
16	pornography surcharge	PR	C	75,000	75,000
17	(h) Crime victim compensation services	PR	A	52,600	52,700
18	(hh) Crime victim restitution	PR	C	267,300	267,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017	
1	(i) Victim compensation, inmate					
2	payments	PR	C	9,000	9,000	
3	(k) Interagency and intra-agency					
4	assistance; reimbursement to					
5	counties	PR-S	A	542,300	542,300	
6	(kp) Reimbursement to counties for					
7	victim-witness services	PR-S	A	748,900	748,900	
8	(m) Federal aid; victim compensation	PR-F	C	1,823,900	1,823,900	
9	(ma) Federal aid, state operations					
10	relating to crime victim services	PR-F	C	865,500	865,500	
11	(mh) Federal aid; victim assistance	PR-F	C	9,107,600	9,113,600	
	(5) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			6,235,900	6,236,300	
	PROGRAM REVENUE			20,240,300	20,246,600	
	FEDERAL			(11,797,000)	(11,803,000)	
	OTHER			(7,152,100)	(7,152,400)	
	SERVICE			(1,291,200)	(1,291,200)	
	TOTAL-ALL SOURCES			26,476,200	26,482,900	
	20.455 DEPARTMENT TOTALS					
	GENERAL PURPOSE REVENUE			51,337,900	51,422,000	
	PROGRAM REVENUE			74,018,700	74,311,400	
	FEDERAL			(22,599,400)	(22,613,500)	
	OTHER			(20,521,100)	(20,584,600)	
	SERVICE			(30,898,200)	(31,113,300)	
	SEGREGATED REVENUE			387,500	388,200	
	OTHER			(387,500)	(388,200)	
	TOTAL-ALL SOURCES			125,744,100	126,121,600	
12	20.465 Military Affairs, Department of					
13	(1) NATIONAL GUARD OPERATIONS					
14	(a) General program operations	GPR	A	5,932,700	5,932,700	
15	(b) Repair and maintenance	GPR	A	806,900	806,900	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017	
1	(c) Public emergencies	GPR	S	540,000	540,000	
2	(d) Principal repayment and interest	GPR	S	6,357,500	6,265,600	
3	(e) State flags	GPR	A	400	400	
4	(f) Energy costs; energy-related					
5	assessments	GPR	A	2,380,100	2,453,600	
6	(g) Military property	PR	A	1,022,700	1,022,700	
7	(h) Intergovernmental services	PR	A	-0-	-0-	
8	(i) Distance learning centers	PR	C	-0-	-0-	
9	(k) Armory store operations	PR-S	A	83,000	83,000	
10	(km) Agency services	PR-S	A	60,800	60,800	
11	(Li) Gifts and grants	PR	C	135,000	135,000	
12	(m) Federal aid	PR-F	C	30,599,500	30,599,500	
13	(pz) Indirect cost reimbursements	PR-F	C	774,500	774,500	
	(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			16,017,600	15,999,200	
	PROGRAM REVENUE			32,675,500	32,675,500	
	FEDERAL			(31,374,000)	(31,374,000)	
	OTHER			(1,157,700)	(1,157,700)	
	SERVICE			(143,800)	(143,800)	
	TOTAL-ALL SOURCES			48,693,100	48,674,700	
14	(2) GUARD MEMBERS' BENEFITS					
15	(a) Tuition grants	GPR	S	5,500,000	5,500,000	
16	(r) Military family relief	SEG	C	-0-	-0-	
	(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			5,500,000	5,500,000	
	SEGREGATED REVENUE			-0-	-0-	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			5,500,000	5,500,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(3) EMERGENCY MANAGEMENT SERVICES				
2	(a) General program operations	GPR	A	1,093,300	1,095,100
3	(am) Worker's compensation for local				
4	unit of government volunteers	GPR	S	27,600	27,600
5	(b) State disaster assistance	GPR	A	-0-	-0-
6	(dd) Regional emergency response				
7	teams	GPR	A	1,247,400	1,247,400
8	(dp) Emergency response equipment	GPR	A	417,000	417,000
9	(dr) Emergency response supplement	GPR	C	-0-	-0-
10	(dt) Emergency response training	GPR	B	57,900	57,900
11	(e) Disaster recovery aid; public health				
12	emergency quarantine costs	GPR	S	2,500,000	2,500,000
13	(f) Civil air patrol aids	GPR	A	16,900	16,900
14	(g) Program services	PR	C	2,604,600	2,604,600
15	(h) Interstate emergency assistance	PR	A	-0-	-0-
16	(i) Emergency planning and reporting;				
17	administration	PR	A	1,162,000	1,165,900
18	(j) Division of emergency				
19	management; gifts and grants	PR	C	-0-	-0-
20	(jm) Division of emergency				
21	management; emergency planning				
22	grants	PR	C	1,043,800	1,043,800
23	(jt) Regional emergency response				
24	reimbursement	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(m) Federal aid, state operations	PR-F	C	4,520,300	4,528,100
2	(mb) Federal aid, homeland security	PR-F	C	16,835,400	16,835,400
3	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000
4	(o) Federal aid, individuals and				
5	organizations	PR-F	C	1,926,400	1,926,400
6	(r) Division of emergency				
7	management; petroleum inspection				
8	fund	SEG	A	462,100	462,100
9	(s) State disaster assistance;				
10	petroleum inspection fund	SEG	C	711,200	711,200
11	(t) Emergency response training -				
12	environmental fund	SEG	B	7,600	7,600
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,360,100	5,361,900
	PROGRAM REVENUE			40,892,500	40,904,200
	FEDERAL			(36,082,100)	(36,089,900)
	OTHER			(4,810,400)	(4,814,300)
	SEGREGATED REVENUE			1,180,900	1,180,900
	OTHER			(1,180,900)	(1,180,900)
	TOTAL-ALL SOURCES			47,433,500	47,447,000
13	(4) NATIONAL GUARD YOUTH PROGRAMS				
14	(h) Gifts and grants	PR	C	-0-	-0-
15	(ka) Challenge academy program; public				
16	instruction funds	PR-S	C	1,147,800	1,147,800
17	(m) Federal aid	PR-F	C	3,443,400	3,443,400
	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			4,591,200	4,591,200
	FEDERAL			(3,443,400)	(3,443,400)
	OTHER			(-0-)	(-0-)
	SERVICE			(1,147,800)	(1,147,800)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017		
TOTAL-ALL SOURCES			4,591,200	4,591,200		
20.465 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			26,877,700	26,861,100		
PROGRAM REVENUE			78,159,200	78,170,900		
FEDERAL			(70,899,500)	(70,907,300)		
OTHER			(5,968,100)	(5,972,000)		
SERVICE			(1,291,600)	(1,291,600)		
SEGREGATED REVENUE			1,180,900	1,180,900		
OTHER			(1,180,900)	(1,180,900)		
TOTAL-ALL SOURCES			106,217,800	106,212,900		
1	20.475 District Attorneys					
2	(1)	DISTRICT ATTORNEYS				
3	(d)	Salaries and fringe benefits	GPR	A	43,829,600	44,422,700
4	(em)	Salary adjustments	GPR	A	-0-	-0-
5	(h)	Gifts and grants	PR	C	3,053,700	2,985,300
6	(i)	Other employees	PR	A	357,600	361,100
7	(k)	Interagency and intra-agency				
8		assistance	PR-S	C	-0-	-0-
9	(km)	Deoxyribonucleic acid evidence				
10		activities	PR-S	A	153,900	153,900
11	(m)	Federal aid	PR-F	C	-0-	-0-
(1) PROGRAM TOTALS						
GENERAL PURPOSE REVENUE			43,829,600	44,422,700		
PROGRAM REVENUE			3,565,200	3,500,300		
FEDERAL			(-0-)	(-0-)		
OTHER			(3,411,300)	(3,346,400)		
SERVICE			(153,900)	(153,900)		
TOTAL-ALL SOURCES			47,394,800	47,923,000		
20.475 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE			43,829,600	44,422,700		
PROGRAM REVENUE			3,565,200	3,500,300		
FEDERAL			(-0-)	(-0-)		
OTHER			(3,411,300)	(3,346,400)		

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
	SERVICE			(153,900)	(153,900)
	TOTAL-ALL SOURCES			47,394,800	47,923,000
1	20.485 Veterans Affairs, Department of				
2	(1) VETERANS HOMES				
3	(a) Aids to indigent veterans	GPR	A	178,200	178,200
4	(b) General fund supplement to				
5	institutional operations	GPR	B	-0-	-0-
6	(d) Cemetery maintenance and				
7	beautification	GPR	A	23,200	23,200
8	(e) Lease rental payments	GPR	S	-0-	-0-
9	(f) Principal repayment and interest	GPR	S	1,552,200	1,247,900
10	(g) Home exchange	PR	A	262,400	262,400
11	(gd) Veterans home cemetery operations	PR	C	5,000	5,000
12	(gk) Institutional operations	PR	A	107,950,500	106,950,500
13	(go) Self-amortizing facilities; principal				
14	repayment and interest	PR	S	1,848,500	2,040,700
15	(h) Gifts and bequests	PR	C	239,600	239,600
16	(hm) Gifts and grants	PR	C	-0-	-0-
17	(i) State-owned housing maintenance	PR	C	59,700	59,700
18	(kg) Grants to counties	PR-S	A	76,200	76,200
19	(m) Federal aid; care at veterans homes	PR-F	C	-0-	-0-
20	(mj) Federal aid; geriatric unit	PR-F	C	-0-	-0-
21	(mn) Federal projects	PR-F	C	21,700	21,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2015-2016	2016-2017
1	(r) Institutional operations	SEG	A	-0-	-0-
2	(t) Veterans homes member accounts	SEG	C	-0-	-0-
3	(u) Rentals; improvements; equipment;				
4	land acquisition	SEG	A	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			1,753,600	1,449,300
	PROGRAM REVENUE			110,463,600	109,655,800
	FEDERAL			(21,700)	(21,700)
	OTHER			(110,365,700)	(109,557,900)
	SERVICE			(76,200)	(76,200)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			112,217,200	111,105,100
5	(2) LOANS AND AIDS TO VETERANS				
6	(a) General program operations; loans				
7	and aids	GPR	A	-0-	-0-
8	(b) Housing vouchers for homeless				
9	veterans	GPR	A	-0-	-0-
10	(d) Veterans memorials at the				
11	Highground	GPR	C	-0-	-0-
12	(db) General fund supplement to				
13	veterans trust fund	GPR	A	-0-	-0-
14	(e) Korean War memorial grant	GPR	A	-0-	-0-
15	(g) Consumer reporting agency fees	PR	C	-0-	-0-
16	(h) Public and private receipts	PR	C	18,200	18,200
17	(kg) American Indian services				
18	coordinator	PR-S	A	96,500	96,500