

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2019-2020</b>	<b>2020-2021</b>
1	(mm) General program operations -				
2	federal funds	PR-F	C	4,349,700	4,349,700
3	(mq) General program operations -				
4	mobile sources	SEG	A	370,400	370,400
5	(mr) General program operations -				
6	nonpoint source	SEG	A	271,900	271,900
7	(ms) General program operations -				
8	pollution prevention	SEG	A	-0-	-0-
9	(mt) Aids administration -				
10	environmental improvement				
11	programs; state funds	SEG	A	1,408,500	1,408,500
12	(mu) General program operations -				
13	state funds	SEG	A	8,380,100	8,380,100
14	(mv) General program operations -				
15	environmental fund	SEG	A	1,421,600	1,421,600
16	(mw) Aids administration - snowmobile				
17	recreation	SEG	A	206,800	206,800
18	(mx) Aids administration - clean water				
19	fund program; federal funds	SEG-F	C	1,670,300	1,670,300
20	(my) General program operations -				
21	federal funds	SEG-F	C	460,400	460,400
22	(mz) Indirect cost reimbursements	SEG-F	C	1,032,000	1,032,000
23	(nq) Aids administration - dry cleaner				
24	environmental response	SEG	A	106,700	106,700

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1 (ny) Aids administration - safe				
2 drinking water loan programs;				
3 federal funds	SEG-F	C	279,300	279,300
4	(9) PROGRAM TOTALS			
GENERAL PURPOSE REVENUE			9,411,100	9,411,100
PROGRAM REVENUE			12,418,100	12,418,100
FEDERAL			(4,349,700)	(4,349,700)
OTHER			(5,130,900)	(5,130,900)
SERVICE			(2,937,500)	(2,937,500)
SEGREGATED REVENUE			22,839,600	22,804,000
FEDERAL			(3,442,000)	(3,442,000)
OTHER			(19,397,600)	(19,362,000)
TOTAL-ALL SOURCES			44,668,800	44,633,200
5	20.370 DEPARTMENT TOTALS			
GENERAL PURPOSE REVENUE			109,868,000	105,854,100
PROGRAM REVENUE			63,572,500	63,572,500
FEDERAL			(30,075,400)	(30,075,400)
OTHER			(22,943,900)	(22,943,900)
SERVICE			(10,553,200)	(10,553,200)
SEGREGATED REVENUE			401,242,300	379,470,000
FEDERAL			(55,945,500)	(55,985,800)
OTHER			(345,296,800)	(323,484,200)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			574,682,800	548,896,600
6	<b>20.373 Fox River Navigational System Authority</b>			
7 (1) INITIAL COSTS				
8 (g) Administration, operation, repair,				
9 and rehabilitation	PR	C	-0-	-0-
10 (r) Establishment and operation	SEG	C	125,400	125,400
11	(1) PROGRAM TOTALS			
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			125,400	125,400
OTHER			(125,400)	(125,400)
TOTAL-ALL SOURCES			125,400	125,400
12	20.373 DEPARTMENT TOTALS			
PROGRAM REVENUE			-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			125,400	125,400
OTHER			(125,400)	(125,400)
TOTAL-ALL SOURCES			125,400	125,400
<b>20.375 Lower Fox River Remediation Authority</b>				
(1) INITIAL COSTS				
(a) Initial costs	GPR	B	-0-	-0-
(1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
20.375 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
<b>20.380 Tourism, Department of</b>				
(1) TOURISM DEVELOPMENT AND PROMOTION				
(a) General program operations	GPR	A	3,231,800	3,321,600
(b) Tourism marketing; general purpose revenue	GPR	B	1,298,600	1,789,200
(g) Gifts, grants and proceeds	PR	C	100	100
(h) Tourism promotion; sale of surplus property receipts	PR	C	-0-	-0-
(ig) Golf promotion	PR	C	-0-	-0-
(ir) Payments to the WPGA Junior Foundation	PR	C	-0-	-0-
(j) Tourism promotion - private and public sources	PR	C	99,000	99,000
(k) Sale of materials or services	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(ka) Sale of materials and					
2	services-local assistance	PR-S	C	-0-	-0-	
3	(kb) Sale of materials and					
4	services-individuals and					
5	organizations	PR-S	C	-0-	-0-	
6	(kc) Marketing clearinghouse charges	PR-S	A	133,400	133,400	
7	(kg) Tourism marketing; gaming					
8	revenue	PR-S	B	8,967,100	8,967,100	
9	(km) Grants for regional tourist					
10	information centers	PR-S	A	160,000	160,000	
11	(m) Federal aid, state operations	PR-F	C	-0-	-0-	
12	(n) Federal aid, local assistance	PR-F	C	-0-	-0-	
13	(o) Federal aid, individuals and					
14	organizations	PR-F	C	-0-	-0-	
15	(q) Administrative					
16	services-conservation fund	SEG	A	12,100	12,100	
17	(w) Tourism marketing;					
18	transportation fund	SEG	B	1,591,400	1,591,400	
19		(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			4,530,400	5,110,800	
	PROGRAM REVENUE			9,359,600	9,359,600	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(99,100)	(99,100)	
	SERVICE			(9,260,500)	(9,260,500)	
	SEGREGATED REVENUE			1,603,500	1,603,500	
	OTHER			(1,603,500)	(1,603,500)	
	TOTAL-ALL SOURCES			15,493,500	16,073,900	
20	(3) SUPPORT OF ARTS PROJECTS					

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(a) General program operations	GPR	A	289,100	289,100
2	(b) State aid for the arts	GPR	A	359,300	359,300
3	(c) Portraits of governors	GPR	A	-0-	-0-
4	(d) Challenge grant program	GPR	A	-0-	-0-
5	(e) High Point fund	GPR	A	-0-	-0-
6	(f) Wisconsin regranting program	GPR	A	116,700	116,700
7	(g) Gifts and grants; state operations	PR	C	20,000	20,000
8	(h) Gifts and grants; aids to				
9	individuals and organizations	PR	C	-0-	-0-
10	(j) Support of arts programs	PR	C	-0-	-0-
11	(km) State aid for the arts; Indian				
12	gaming receipts	PR-S	A	24,900	24,900
13	(m) Federal grants; state operations	PR-F	C	246,400	246,400
14	(o) Federal grants; aids to				
15	individuals and organizations	PR-F	C	524,500	524,500
16		(3) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			765,100	765,100
	PROGRAM REVENUE			815,800	815,800
	FEDERAL			(770,900)	(770,900)
	OTHER			(20,000)	(20,000)
	SERVICE			(24,900)	(24,900)
	TOTAL-ALL SOURCES			1,580,900	1,580,900
17		20.380 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			5,295,500	5,875,900
	PROGRAM REVENUE			10,175,400	10,175,400
	FEDERAL			(770,900)	(770,900)
	OTHER			(119,100)	(119,100)
	SERVICE			(9,285,400)	(9,285,400)
	SEGREGATED REVENUE			1,603,500	1,603,500
	OTHER			(1,603,500)	(1,603,500)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
TOTAL-ALL SOURCES			17,074,400	17,654,800
<b>1 20.385 Kickapoo Reserve Management Board</b>				
2 (1) KICKAPOO VALLEY RESERVE				
3 (g) Kickapoo reserve management				
4 board; program services	PR	C	161,700	161,700
5 (h) Kickapoo reserve management				
6 board; gifts and grants	PR	C	-0-	-0-
7 (k) Kickapoo valley reserve; law				
8 enforcement services	PR-S	A	69,400	69,400
9 (m) Kickapoo reserve management				
10 board; federal aid	PR-F	C	-0-	-0-
11 (q) Kickapoo reserve management				
12 board; general program				
13 operations	SEG	A	452,300	452,300
14 (r) Kickapoo valley reserve; aids in				
15 lieu of taxes	SEG	S	280,000	280,000
16 (1) PROGRAM TOTALS				
PROGRAM REVENUE			231,100	231,100
FEDERAL			(-0-)	(-0-)
OTHER			(161,700)	(161,700)
SERVICE			(69,400)	(69,400)
SEGREGATED REVENUE			732,300	732,300
OTHER			(732,300)	(732,300)
TOTAL-ALL SOURCES			963,400	963,400
17 20.385 DEPARTMENT TOTALS				
PROGRAM REVENUE			231,100	231,100
FEDERAL			(-0-)	(-0-)
OTHER			(161,700)	(161,700)
SERVICE			(69,400)	(69,400)
SEGREGATED REVENUE			732,300	732,300
OTHER			(732,300)	(732,300)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2019-2020	2020-2021
TOTAL-ALL SOURCES				963,400	963,400
1	<b>20.395 Transportation, Department of</b>				
2	(1) Aids				
3	(ar) Corrections of transportation aid				
4	payments	SEG	S	-0-	-0-
5	(as) Transportation aids to counties,				
6	state funds	SEG	A	113,871,200	122,203,200
7	(at) Transportation aids to				
8	municipalities, state funds	SEG	A	366,071,300	383,503,200
9	(bq) Intercity bus assistance, state				
10	funds	SEG	C	-0-	-0-
11	(bs) Transportation employment and				
12	mobility, state funds	SEG	C	582,600	582,600
13	(bv) Transit and other				
14	transportation-related aids, local				
15	funds	SEG-L	C	110,000	110,000
16	(bx) Transit and other				
17	transportation-related aids,				
18	federal funds	SEG-F	C	20,538,800	20,538,800
19	(ck) Tribal elderly transportation				
20	grants	PR-S	A	435,600	435,600
21	(cq) Seniors and individuals with				
22	disabilities specialized				
23	transportation aids, state funds	SEG	C	912,700	912,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(cr) Seniors and individuals with				
2	disabilities specialized				
3	transportation county aids, state				
4	funds	SEG	A	15,977,800	15,977,800
5	(cv) Seniors and individuals with				
6	disabilities specialized				
7	transportation aids, local funds	SEG-L	C	605,500	605,500
8	(cx) Seniors and individuals with				
9	disabilities specialized				
10	transportation aids, federal funds	SEG-F	C	2,996,900	2,996,900
11	(ex) Highway safety, local assistance,				
12	federal funds	SEG-F	C	6,869,400	6,869,400
13	(fq) Connecting highways aids, state				
14	funds	SEG	A	12,063,500	12,063,500
15	(fs) Disaster damage aids, state funds	SEG	S	1,000,000	1,000,000
16	(ft) Lift bridge aids, state funds	SEG	B	2,659,200	2,659,200
17	(fu) County forest road aids, state				
18	funds	SEG	A	320,600	320,600
19	(gq) Expressway policing aids, state				
20	funds	SEG	A	1,023,900	1,023,900
21	(gt) Soo Locks improvements, state				
22	funds	SEG	A	-0-	-0-
23	(hq) Paratransit aids	SEG	A	3,025,000	3,025,000
24	(hr) Tier B transit operating aids,				
25	state funds	SEG	A	24,609,100	24,976,400



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(hs) Tier C transit operating aids,				
2	state funds	SEG	A	5,214,900	5,292,700
3	(ht) Tier A-1 transit operating aids,				
4	state funds	SEG	A	64,514,900	65,477,800
5	(hu) Tier A-2 transit operating aids,				
6	state funds	SEG	A	16,952,300	17,205,400
7	(hw) Tier A-3 transit operating aids,				
8	state funds	SEG	A	-0-	-0-
9	(ig) Professional football stadium				
10	maintenance and operating costs,				
11	state funds	PR	C	450,000	450,000
12	(ih) Child abuse and neglect				
13	prevention, state funds	PR	C	125,000	125,000
14		(1) PROGRAM TOTALS			
	PROGRAM REVENUE			1,010,600	1,010,600
	OTHER			(575,000)	(575,000)
	SERVICE			(435,600)	(435,600)
	SEGREGATED REVENUE			659,919,600	687,344,600
	FEDERAL			(30,405,100)	(30,405,100)
	OTHER			(628,799,000)	(656,224,000)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			660,930,200	688,355,200
15	(2) LOCAL TRANSPORTATION ASSISTANCE				
16	(aq) Accelerated local bridge				
17	improvement assistance, state				
18	funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(av) Accelerated local bridge				
2	improvement assistance, local				
3	funds	SEG-L	C	-0-	-0-
4	(ax) Accelerated local bridge				
5	improvement assistance, federal				
6	funds	SEG-F	C	-0-	-0-
7	(bq) Rail service assistance, state				
8	funds	SEG	C	1,276,000	1,276,000
9	(br) Passenger rail development, state				
10	funds.	SEG	C	25,000,000	-0-
11	(bt) Freight rail preservation	SEG	C	-0-	-0-
12	(bu) Freight rail infrastructure				
13	improvements, state funds	SEG	C	-0-	-0-
14	(bv) Rail service assistance, local				
15	funds	SEG-L	C	500,000	500,000
16	(bw) Freight rail assistance loan				
17	repayments, local funds	SEG-L	C	4,000,000	4,000,000
18	(bx) Rail service assistance, federal				
19	funds	SEG-F	C	-0-	-0-
20	(cq) Harbor assistance, state funds	SEG	C	13,851,000	651,000
21	(cr) Rail passenger service, state				
22	funds	SEG	C	6,800,000	6,800,000
23	(cs) Harbor assistance, federal funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ct) Passenger railroad station				
2	improvement and commuter rail				
3	transit system grants, state funds	SEG	B	-0-	-0-
4	(cu) Passenger railroad station				
5	improvement and commuter rail				
6	transit system grants, local funds	SEG-L	C	-0-	-0-
7	(cv) Rail passenger service, local				
8	funds	SEG-L	C	-0-	-0-
9	(cw) Harbor assistance, local funds	SEG-L	C	-0-	-0-
10	(cx) Rail passenger service, federal				
11	funds	SEG-F	C	-0-	-0-
12	(dq) Aeronautics assistance, state				
13	funds	SEG	C	14,237,300	14,237,300
14	(ds) Aviation career education, state				
15	funds	SEG	A	178,800	178,800
16	(dv) Aeronautics assistance, local				
17	funds	SEG-L	C	42,000,000	42,000,000
18	(dx) Aeronautics assistance, federal				
19	funds	SEG-F	C	56,125,800	56,125,800
20	(eq) Highway and local bridge				
21	improvement assistance, state				
22	funds	SEG	C	18,470,600	18,470,600
23	(ev) Local bridge improvement				
24	assistance, local funds	SEG-L	C	11,157,600	11,157,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ex) Local bridge improvement				
2	assistance, federal funds	SEG-F	C	24,419,600	24,419,600
3	(fb) Local roads for job preservation,				
4	state funds	GPR	C	-0-	-0-
5	(fc) Local roads improvement				
6	discretionary supplement	GPR	C	90,000,000	-0-
7	(fq) Transportation improvement,				
8	state funds	SEG	C	-0-	-0-
9	(fr) Local roads improvement				
10	program, state funds	SEG	C	17,865,600	17,865,600
11	(ft) Local roads improvement				
12	program; discretionary grants,				
13	state funds	SEG	C	15,167,400	15,167,400
14	(fv) Local transportation facility				
15	improvement assistance, local				
16	funds	SEG-L	C	43,898,600	43,898,600
17	(fx) Local transportation facility				
18	improvement assistance, federal				
19	funds	SEG-F	C	72,238,500	72,238,500
20	(fz) Local roads for job preservation,				
21	federal funds	SEG-F	C	-0-	-0-
22	(g) Railroad crossing protection				
23	installation and maintenance,				
24	state funds	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gq) Railroad crossing improvement				
2	and protection maintenance, state				
3	funds	SEG	A	2,112,000	2,112,000
4	(gr) Railroad crossing improvement				
5	and protection installation, state				
6	funds	SEG	C	1,595,700	1,595,700
7	(gs) Railroad crossing repair				
8	assistance, state funds	SEG	C	467,300	467,300
9	(gv) Railroad crossing improvement,				
10	local funds	SEG-L	C	-0-	-0-
11	(gx) Railroad crossing improvement,				
12	federal funds	SEG-F	C	3,291,800	3,291,800
13	(hq) Multimodal transportation				
14	studies, state funds	SEG	C	-0-	-0-
15	(hx) Multimodal transportation				
16	studies, federal funds	SEG-F	C	-0-	-0-
17	(iq) Transportation facilities economic				
18	assistance and development, state				
19	funds	SEG	C	3,402,600	3,402,600
20	(iv) Transportation facilities economic				
21	assistance and development, local				
22	funds	SEG-L	C	3,588,700	3,588,700
23	(iw) Transportation facility				
24	improvement loans, local funds	SEG-L	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ix) Transportation facilities economic				
2	assistance and development,				
3	federal funds	SEG-F	C	-0-	-0-
4	(js) Transportation alternatives				
5	program, state funds	SEG	C	-0-	-0-
6	(jv) Transportation alternatives				
7	program, local funds	SEG-L	C	2,012,300	2,012,300
8	(jx) Transportation alternatives				
9	program, federal funds	SEG-F	C	7,049,300	7,049,300
10	(kv) Congestion mitigation and air				
11	quality improvement, local funds	SEG-L	C	3,124,700	3,124,700
12	(kx) Congestion mitigation and air				
13	quality improvement, federal				
14	funds	SEG-F	C	10,719,000	10,719,000
15	(mq) Astronautics assistance, state				
16	funds	SEG	C	-0-	-0-
17	(mv) Astronautics assistance, local				
18	funds	SEG-L	C	-0-	-0-
19	(mx) Astronautics assistance, federal				
20	funds	SEG-F	C	-0-	-0-
21	(ph) Transportation infrastructure				
22	loans, gifts and grants	SEG	C	-0-	-0-
23	(pq) Transportation infrastructure				
24	loans, state funds	SEG	C	4,600	4,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(pu) Transportation infrastructure				
2	loans, service funds	SEG-S	C	-0-	-0-
3	(pv) Transportation infrastructure				
4	loans, local funds	SEG-L	C	-0-	-0-
5	(px) Transportation infrastructure				
6	loans, federal funds	SEG-F	C	-0-	-0-
7		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			90,000,000	-0-
	SEGREGATED REVENUE			404,554,800	366,354,800
	FEDERAL			(173,844,000)	(173,844,000)
	OTHER			(120,428,900)	(82,228,900)
	SERVICE			(-0-)	(-0-)
	LOCAL			(110,281,900)	(110,281,900)
	TOTAL-ALL SOURCES			494,554,800	366,354,800
8	(3) STATE HIGHWAY FACILITIES				
9	(aq) Southeast Wisconsin freeway				
10	megaprojects, state funds	SEG	C	36,659,600	26,659,600
11	(av) Southeast Wisconsin freeway				
12	megaprojects, local funds	SEG-L	C	-0-	-0-
13	(ax) Southeast Wisconsin freeway				
14	megaprojects, federal funds	SEG-F	C	41,005,100	27,075,700
15	(bq) Major highway development,				
16	state funds	SEG	C	27,111,600	25,111,600
17	(br) Major highway development,				
18	service funds	SEG-S	C	86,587,300	86,587,300
19	(bv) Major highway development, local				
20	funds	SEG-L	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(bx) Major highway development,				
2	federal funds	SEG-F	C	167,701,100	171,101,100
3	(cq) State highway rehabilitation,				
4	state funds	SEG	C	499,440,000	541,396,000
5	(cr) Southeast Wisconsin freeway				
6	rehabilitation, state funds	SEG	C	-0-	-0-
7	(ct) Owner controlled insurance				
8	program, service funds	SEG-S	C	-0-	-0-
9	(cv) State highway rehabilitation,				
10	local funds	SEG-L	C	2,059,200	2,059,200
11	(cw) Southeast Wisconsin freeway				
12	rehabilitation, local funds	SEG-L	C	-0-	-0-
13	(cx) State highway rehabilitation,				
14	federal funds	SEG-F	C	445,724,100	451,253,500
15	(cy) Southeast Wisconsin freeway				
16	rehabilitation, federal funds	SEG-F	C	-0-	-0-
17	(dq) Major interstate bridge				
18	construction, state funds	SEG	C	-0-	-0-
19	(dr) High-cost state highway bridge				
20	projects, state funds	SEG	C	-0-	-0-
21	(dv) Major interstate bridge				
22	construction, local funds	SEG-L	C	-0-	-0-
23	(dw) High-cost state highway bridge				
24	projects, local funds	SEG-L	C	-0-	-0-



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(dx) Major interstate bridge				
2	construction, federal funds	SEG-F	C	-0-	-0-
3	(dy) High-cost state highway bridge				
4	projects, federal funds	SEG-F	C	-0-	-0-
5	(eg) Supplement from sponsorship				
6	agreements, state funds	PR	C	10,500	10,500
7	(eq) Highway system management				
8	and operations, state funds	SEG	C	98,510,200	98,510,200
9	(er) State-owned lift bridge				
10	operations and maintenance,				
11	state funds	SEG	A	2,380,100	2,380,100
12	(es) Routine maintenance activities,				
13	state funds	SEG	C	188,366,500	188,366,500
14	(et) Intelligent transportation				
15	systems and traffic control				
16	signals, state funds	SEG	C	9,967,100	9,967,100
17	(eu) Intelligent transportation				
18	systems and traffic control				
19	signals, local funds	SEG-L	C	-0-	-0-
20	(ev) Highway system management				
21	and operations, local funds	SEG-L	C	1,900,000	1,900,000
22	(ew) Routine maintenance activities,				
23	local funds	SEG-L	C	-0-	-0-
24	(ex) Highway system management				
25	and operations, federal funds	SEG-F	C	1,104,000	1,104,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(ey) Routine maintenance activities,					
2	federal funds	SEG-F	C	-0-	-0-	
3	(ez) Intelligent transportation					
4	systems and traffic control					
5	signals, federal funds	SEG-F	C	-0-	-0-	
6	(iq) Administration and planning,					
7	state funds	SEG	A	14,842,800	14,842,800	
8	(ir) Disadvantaged business					
9	mobilization assistance, state					
10	funds	SEG	C	-0-	-0-	
11	(iv) Administration and planning,					
12	local funds	SEG-L	C	-0-	-0-	
13	(ix) Administration and planning,					
14	federal funds	SEG-F	C	3,608,500	3,608,500	
15	(jg) Surveying reference station					
16	system	PR	C	590,000	590,000	
17	(jh) Utility facilities within highway					
18	rights-of-way, state funds	PR	C	279,700	279,700	
19	(jj) Damage claims	PR	C	4,087,200	4,087,200	
20	(js) Telecommunications services,					
21	service funds	SEG-S	C	-0-	-0-	
22		(3) PROGRAM TOTALS				
	PROGRAM REVENUE			4,967,400	4,967,400	
	OTHER			(4,967,400)	(4,967,400)	
	SEGREGATED REVENUE			1,626,967,200	1,651,923,200	
	FEDERAL			(659,142,800)	(654,142,800)	
	OTHER			(877,277,900)	(907,233,900)	
	SERVICE			(86,587,300)	(86,587,300)	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
	LOCAL			(3,959,200)	(3,959,200)
	TOTAL-ALL SOURCES			1,631,934,600	1,656,890,600
1	(4) GENERAL TRANSPORTATION OPERATIONS				
2	(aq) Departmental management and				
3	operations, state funds	SEG	A	68,859,600	66,678,900
4	(ar) Minor construction projects, state				
5	funds	SEG	C	-0-	-0-
6	(as) Transit safety oversight, state				
7	funds	SEG	C	72,700	72,700
8	(at) Capital building projects, service				
9	funds	SEG-S	C	4,540,000	4,540,000
10	(av) Departmental management and				
11	operations, local funds	SEG-L	C	369,000	369,000
12	(ax) Departmental management and				
13	operations, federal funds	SEG-F	C	15,331,700	15,331,700
14	(ay) Transit safety oversight, federal				
15	funds	SEG-F	C	305,000	305,000
16	(ch) Gifts and grants	SEG	C	-0-	-0-
17	(dq) Demand management	SEG	A	389,900	389,900
18	(eq) Data processing services, service				
19	funds	SEG-S	C	15,039,300	15,039,300
20	(er) Fleet operations, service funds	SEG-S	C	12,541,300	12,541,300
21	(es) Other department services,				
22	operations, service funds	SEG-S	C	5,139,000	5,139,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(et) Equipment acquisition	SEG	A	-0-	-0-
2	(ew) Operating budget supplements,				
3	state funds	SEG	C	-0-	-0-
4		(4) PROGRAM TOTALS			
	SEGREGATED REVENUE			122,587,500	120,406,800
	FEDERAL			(15,636,700)	(15,636,700)
	OTHER			(69,322,200)	(67,141,500)
	SERVICE			(37,259,600)	(37,259,600)
	LOCAL			(369,000)	(369,000)
	TOTAL-ALL SOURCES			122,587,500	120,406,800
5	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
6	(cg) Convenience fees, state funds	PR	C	118,400	118,400
7	(ch) Repaired salvage vehicle				
8	examinations, state funds	PR	C	145,900	145,900
9	(ci) Breath screening instruments,				
10	state funds	PR-S	C	419,400	419,400
11	(cj) Vehicle registration, special group				
12	plates, state funds	PR	C	-0-	-0-
13	(cL) Football plate licensing fees, state				
14	funds	PR	C	-0-	-0-
15	(cq) Vehicle registration, inspection				
16	and maintenance, driver licensing				
17	and aircraft registration, state				
18	funds	SEG	A	74,150,800	74,150,800
19	(cx) Vehicle registration and driver				
20	licensing, federal funds	SEG-F	C	1,295,000	1,295,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(da) State traffic patrol equipment,				
2	general fund	GPR	A	-0-	-0-
3	(dg) Escort, security and traffic				
4	enforcement services, state funds	PR	C	478,700	478,700
5	(dh) Traffic academy tuition				
6	payments, state funds	PR	C	655,400	655,400
7	(di) Chemical testing training and				
8	services, state funds	PR-S	A	1,674,600	1,675,600
9	(dk) Public safety radio management,				
10	service funds	PR-S	C	930,500	930,500
11	(dL) Public safety radio management,				
12	state funds	PR	C	160,900	160,900
13	(dq) Vehicle inspection, traffic				
14	enforcement and radio				
15	management, state funds	SEG	A	65,078,900	66,689,000
16	(dr) Transportation safety, state funds	SEG	A	1,950,400	1,950,400
17	(dx) Vehicle inspection and traffic				
18	enforcement, federal funds	SEG-F	C	4,791,600	4,791,600
19	(dy) Transportation safety, federal				
20	funds	SEG-F	C	5,057,400	5,057,400
21	(eg) Payments to the Wisconsin Lions				
22	Foundation	PR	C	7,000	7,000
23	(eh) Motorcycle safety program				
24	supplement, state funds	PR	C	38,300	38,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ei) Payments to Wisconsin Trout				
2	Unlimited	PR	C	-0-	-0-
3	(ej) Baseball plate licensing fees,				
4	state funds	PR	C	5,000	5,000
5	(ek) Safe-ride grant program; state				
6	funds	PR-S	C	161,400	161,400
7	(eL) Payments resulting from the				
8	issuance of certain special plates	PR	C	5,000	5,000
9	(fg) Payments to the Boy Scouts of				
10	America National Foundation	PR	C	5,000	5,000
11	(fh) Payments to Whitetails				
12	Unlimited	PR	C	5,000	5,000
13	(fi) Payments to the Wisconsin Rocky				
14	Mountain Elk Foundation	PR	C	5,000	5,000
15	(fj) Payments to Wisconsin				
16	Organization of Nurse Executives	PR	C	5,000	5,000
17	(gg) Basketball plate payments to the				
18	Milwaukee Bucks Foundation	PR	C	5,000	5,000
19	(gh) Payment to Midwest Athletes				
20	Against Childhood Cancer	PR	C	5,000	5,000
21	(gi) Payments to the Wisconsin				
22	Women's Health Foundation	PR	C	-0-	-0-
23	(gj) Payments to Donate Life				
24	Wisconsin	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(hi) Payments to Wisconsin Law				
2	Enforcement Memorial, Inc.	PR	C	-0-	-0-
3	(hj) Payments to the National Law				
4	Enforcement Officers Memorial				
5	Fund	PR	C	-0-	-0-
6	(hq) Motor vehicle emission inspection				
7	and maintenance program;				
8	contractor costs and equipment				
9	grants; state funds	SEG	A	3,193,300	3,193,300
10	(hx) Motor vehicle emission inspection				
11	and maintenance programs,				
12	federal funds	SEG-F	C	-0-	-0-
13	(ij) Baseball plate deposits to district				
14	maintenance and capital				
15	improvements fund	PR	C	-0-	-0-
16	(iv) Municipal and county registration				
17	fee, local funds	SEG-L	C	-0-	-0-
18		(5) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			-0-	-0-
	PROGRAM REVENUE			4,830,500	4,831,500
	OTHER			(1,644,600)	(1,644,600)
	SERVICE			(3,185,900)	(3,186,900)
	SEGREGATED REVENUE			155,517,400	157,127,500
	FEDERAL			(11,144,000)	(11,144,000)
	OTHER			(144,373,400)	(145,983,500)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			160,347,900	161,959,000
19	(6) DEBT SERVICES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ad) Principal repayment and interest,				
2	contingent funding of southeast				
3	Wisconsin freeway megaprojects,				
4	state funds	GPR	S	8,000,200	14,681,800
5	(ae) Principal repayment and interest,				
6	contingent funding of major				
7	highway and rehabilitation				
8	projects, state funds	GPR	S	14,301,700	14,115,400
9	(af) Principal repayment and interest,				
10	local roads for job preservation				
11	program, major highway and				
12	rehabilitation projects, southeast				
13	megaprojects, state funds	GPR	S	97,817,100	91,456,800
14	(aq) Principal repayment and interest,				
15	transportation facilities, state				
16	highway rehabilitation, major				
17	highway projects, state funds	SEG	S	58,694,600	58,399,300
18	(ar) Principal repayment and interest,				
19	buildings, state funds	SEG	S	21,500	19,800
20	(au) Principal repayment and interest,				
21	southeast rehabilitation projects,				
22	southeast megaprojects, and				
23	high-cost bridge projects, state				
24	funds	SEG	S	95,583,200	97,643,300



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(av) Principal repayment and interest,					
2	contingent funding of major					
3	highway and rehabilitation					
4	projects, state funds	SEG	S	11,668,000	16,117,400	
5		(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			120,119,000	120,254,000	
	SEGREGATED REVENUE			165,967,300	172,179,800	
	OTHER			(165,967,300)	(172,179,800)	
	TOTAL-ALL SOURCES			286,086,300	292,433,800	
6	(9) GENERAL PROVISIONS					
7	(qd) Freeway land disposal					
8	reimbursement clearing account	SEG	C	-0-	-0-	
9	(qh) Highways, bridges and local					
10	transportation assistance clearing					
11	account	SEG	C	-0-	-0-	
12	(qj) Highways, bridges and local					
13	transportation assistance clearing					
14	account, federally funded					
15	positions	SEG-F	C	-0-	-0-	
16	(qn) Motor vehicle financial					
17	responsibility	SEG	C	-0-	-0-	
18	(th) Temporary funding of projects					
19	financed by revenue bonds	SEG	S	-0-	-0-	
20		(9) PROGRAM TOTALS				
	SEGREGATED REVENUE			-0-	-0-	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			-0-	-0-	
21		20.395 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			210,119,000	120,254,000	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
PROGRAM REVENUE			10,808,500	10,809,500
OTHER			(7,187,000)	(7,187,000)
SERVICE			(3,621,500)	(3,622,500)
SEGREGATED REVENUE			3,135,513,800	3,155,336,700
FEDERAL			(890,172,600)	(885,172,600)
OTHER			(2,006,168,700)	(2,030,991,600)
SERVICE			(123,846,900)	(123,846,900)
LOCAL			(115,325,600)	(115,325,600)
TOTAL-ALL SOURCES			3,356,441,300	3,286,400,200

## Environmental Resources

## FUNCTIONAL AREA TOTALS

GENERAL PURPOSE REVENUE			338,534,000	242,922,900
PROGRAM REVENUE			84,787,500	84,788,500
FEDERAL			(30,846,300)	(30,846,300)
OTHER			(30,411,700)	(30,411,700)
SERVICE			(23,529,500)	(23,530,500)
SEGREGATED REVENUE			3,547,464,600	3,545,515,200
FEDERAL			(946,118,100)	(941,158,400)
OTHER			(2,362,174,000)	(2,365,184,300)
SERVICE			(123,846,900)	(123,846,900)
LOCAL			(115,325,600)	(115,325,600)
TOTAL-ALL SOURCES			3,970,786,100	3,873,226,600

## Human Resources

## 20.410 Corrections, Department of

## (1) ADULT CORRECTIONAL SERVICES

(a) General program operations	GPR	A	854,645,200	859,861,400
(aa) Institutional repair and maintenance	GPR	A	4,701,200	4,915,900
(ab) Corrections contracts and agreements	GPR	A	25,568,500	32,890,800
(b) Services for community corrections	GPR	A	160,529,400	162,078,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(bd) Services for drunken driving				
2	offenders	GPR	A	4,913,000	4,913,000
3	(bm) Pharmacological treatment for				
4	certain child sex offenders	GPR	A	58,900	58,900
5	(bn) Reimbursing counties for				
6	probation, extended supervision				
7	and parole holds	GPR	A	4,885,700	4,885,700
8	(c) Reimbursement claims of				
9	counties containing state prisons	GPR	S	41,000	41,000
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	12,988,800	12,988,800
15	(e) Principal repayment and interest	GPR	S	63,620,000	56,746,700
16	(ec) Prison industries principal,				
17	interest 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	26,213,000	26,866,300
22	(fm) Electric energy derived from				
23	renewable resources	GPR	A	560,800	560,800
24	(gb) Drug testing	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gc) Sex offender honesty testing	PR	C	340,800	340,800
2	(gd) Sex offender management	PR	A	1,109,100	1,109,100
3	(gf) Probation, parole, and extended				
4	supervision	PR	A	8,290,800	8,290,800
5	(gh) Supervision of persons on lifetime				
6	supervision	PR	A	-0-	-0-
7	(gi) General operations	PR	A	6,959,500	7,259,500
8	(gk) Global positioning system				
9	tracking devices for certain sex				
10	offenders	PR	C	300,100	318,600
11	(gL) Global positioning system				
12	tracking devices for certain				
13	violators of restraining orders	PR	C	139,400	139,400
14	(gm) Sale of fuel and utility service	PR	A	-0-	-0-
15	(gn) Interstate compact for adult				
16	offender supervision	PR	A	375,900	375,900
17	(gr) Home detention services;				
18	supervision	PR	A	150,400	150,800
19	(gt) Telephone company commissions	PR	A	2,404,600	2,404,600
20	(h) Administration of restitution	PR	A	913,600	914,600
21	(hm) Private business employment of				
22	inmates and residents	PR	A	-0-	-0-
23	(i) Gifts and grants	PR	C	33,400	33,400
24	(jz) Operations and maintenance	PR	C	547,900	561,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(kc) Correctional institution					
2	enterprises; inmate activities and					
3	employment	PR-S	C	2,790,000	2,790,000	
4	(kd) Victim notification	PR-S	A	682,300	682,300	
5	(ke) American Indian reintegration					
6	program	PR-S	A	50,000	50,000	
7	(kf) Correctional farms	PR-S	A	6,980,600	6,981,200	
8	(kh) Victim services and programs	PR-S	A	318,600	318,600	
9	(kk) Institutional operations and					
10	charges	PR-S	A	13,871,400	14,021,600	
11	(km) Prison industries	PR-S	A	19,749,900	20,215,500	
12	(ko) Prison industries principal					
13	repayment, interest and rebates	PR-S	S	94,800	60,800	
14	(kp) Correctional officer training	PR-S	A	2,612,500	2,612,500	
15	(kx) Interagency and intra-agency					
16	programs	PR-S	C	2,337,600	2,336,500	
17	(ky) Interagency and intra-agency					
18	aids	PR-S	C	1,427,700	1,427,700	
19	(kz) Interagency and intra-agency					
20	local assistance	PR-S	C	-0-	-0-	
21	(m) Federal project operations	PR-F	C	2,532,700	2,473,100	
22	(n) Federal program operations	PR-F	C	86,800	86,800	
23	(qm) Computer recycling	SEG	A	-0-	-0-	
24		(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,190,113,500	1,198,195,700	

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2019-2020	2020-2021
	PROGRAM REVENUE			75,100,400	75,955,700
	FEDERAL			(2,619,500)	(2,559,900)
	OTHER			(21,565,500)	(21,899,100)
	SERVICE			(50,915,400)	(51,496,700)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,265,213,900	1,274,151,400
1	(2) PAROLE COMMISSION				
2	(a) General program operations	GPR	A	669,200	669,200
3	(kx) Interagency and intra-agency				
4	programs	PR-S	C	-0-	-0-
5		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			669,200	669,200
	PROGRAM REVENUE			-0-	-0-
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			669,200	669,200
6	(3) JUVENILE CORRECTIONAL SERVICES				
7	(a) General program operations	GPR	A	3,795,900	3,796,100
8	(ba) Mendota juvenile treatment				
9	center	GPR	A	1,365,500	1,365,500
10	(c) Reimbursement claims of				
11	counties containing juvenile				
12	correctional facilities	GPR	S	38,000	38,000
13	(eg) Serious juvenile offenders	GPR	B	15,276,600	17,792,800
14	(dm) Interstate compact for juveniles				
15	assessments	GPR	A	-0-	-0-
16	(e) Principal repayment and interest	GPR	S	3,088,200	2,884,500
17	(f) Operating loss reimbursement				
18	program	GPR	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(fm) Secured residential care centers					
2	for children and youth	GPR	S	-0-	917,000	
3	(g) Legal services collections	PR	C	-0-	-0-	
4	(gg) Collection remittances to local					
5	units of government	PR	C	-0-	-0-	
6	(hm) Juvenile correctional services	PR	A	32,269,400	34,405,000	
7	(ho) Juvenile alternate care services	PR	A	4,599,600	4,852,100	
8	(hr) Juvenile community supervision	PR	A	5,412,200	5,408,300	
9	(i) Gifts and grants	PR	C	7,700	7,700	
10	(jr) Institutional operations and					
11	charges	PR	A	180,100	180,100	
12	(jv) Secure detention services	PR	C	200,000	200,000	
13	(kx) Interagency and intra-agency					
14	programs	PR-S	C	688,500	688,500	
15	(ky) Interagency and intra-agency					
16	aids	PR-S	C	-0-	-0-	
17	(kz) Interagency and intra-agency					
18	local assistance	PR-S	C	-0-	-0-	
19	(m) Federal project operations	PR-F	C	51,700	51,700	
20	(n) Federal program operations	PR-F	C	30,000	30,000	
21	(q) Girls school benevolent trust fund	SEG	C	-0-	-0-	
22		(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			23,564,200	26,793,900	
	PROGRAM REVENUE			43,439,200	45,823,400	
	FEDERAL			(81,700)	(81,700)	
	OTHER			(42,669,000)	(45,053,200)	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
SERVICE			(688,500)	(688,500)
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			67,003,400	72,617,300
1 20.410 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			1,214,346,900	1,225,658,800
PROGRAM REVENUE			118,539,600	121,779,100
FEDERAL			(2,701,200)	(2,641,600)
OTHER			(64,234,500)	(66,952,300)
SERVICE			(51,603,900)	(52,185,200)
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,332,886,500	1,347,437,900
2 <b>20.425 Employment Relations Commission</b>				
3 (1) LABOR RELATIONS				
4 (a) General program operations	GPR	A	893,600	895,200
5 (i) Fees, collective bargaining				
6 training, publications, and				
7 appeals	PR	A	145,600	145,600
8 (1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			893,600	895,200
PROGRAM REVENUE			145,600	145,600
OTHER			(145,600)	(145,600)
TOTAL-ALL SOURCES			1,039,200	1,040,800
9 20.425 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			893,600	895,200
PROGRAM REVENUE			145,600	145,600
OTHER			(145,600)	(145,600)
TOTAL-ALL SOURCES			1,039,200	1,040,800
10 <b>20.427 Labor and Industry Review Commission</b>				
11 (1) REVIEW COMMISSION				
12 (a) General program operations,				
13 review commission	GPR	A	167,000	167,500



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(k) Unemployment administration	PR-S	C	1,709,100	1,711,700
2	(km) Equal rights; other moneys	PR-S	C	182,900	183,200
3	(m) Federal moneys	PR-F	C	-0-	-0-
4	(ra) Worker's compensation				
5	operations fund; worker's				
6	compensation activities	SEG	A	615,400	616,300
7		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			167,000	167,500
	PROGRAM REVENUE			1,892,000	1,894,900
	FEDERAL			(-0-)	(-0-)
	SERVICE			(1,892,000)	(1,894,900)
	SEGREGATED REVENUE			615,400	616,300
	OTHER			(615,400)	(616,300)
	TOTAL-ALL SOURCES			2,674,400	2,678,700
8		20.427 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			167,000	167,500
	PROGRAM REVENUE			1,892,000	1,894,900
	FEDERAL			(-0-)	(-0-)
	SERVICE			(1,892,000)	(1,894,900)
	SEGREGATED REVENUE			615,400	616,300
	OTHER			(615,400)	(616,300)
	TOTAL-ALL SOURCES			2,674,400	2,678,700
9	<b>20.432 Board on Aging and Long-Term Care</b>				
10	(1) IDENTIFICATION OF THE NEEDS OF THE AGED AND DISABLED				
11	(a) General program operations	GPR	A	1,563,600	1,589,500
12	(i) Gifts and grants	PR	C	-0-	-0-
13	(k) Contracts with other state				
14	agencies	PR-S	C	1,493,800	1,509,400
15	(kb) Insurance and other information,				
16	counseling and assistance	PR-S	A	518,200	519,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(m) Federal aid	PR-F	C	-0-	-0-
2		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			1,563,600	1,589,500
	PROGRAM REVENUE			2,012,000	2,028,500
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(2,012,000)	(2,028,500)
	TOTAL-ALL SOURCES			3,575,600	3,618,000
3		20.432 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			1,563,600	1,589,500
	PROGRAM REVENUE			2,012,000	2,028,500
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	SERVICE			(2,012,000)	(2,028,500)
	TOTAL-ALL SOURCES			3,575,600	3,618,000
4	<b>20.433 Child Abuse and Neglect Prevention Board</b>				
5	(1) PREVENTION OF CHILD ABUSE AND NEGLECT				
6	(b) Grants to organizations	GPR	A	995,000	995,000
7	(g) General program operations	PR	A	788,000	788,000
8	(h) Grants to organizations	PR	C	750,600	750,600
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(jb) Fees for administrative services	PR	C	15,000	15,000
11	(k) Interagency programs	PR-S	C	-0-	-0-
12	(m) Federal project operations	PR-F	C	208,400	208,400
13	(ma) Federal project aids	PR-F	C	450,000	450,000
14	(q) Children's trust fund; gifts and				
15	grants	SEG	C	15,000	15,000
16		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			995,000	995,000
	PROGRAM REVENUE			2,212,000	2,212,000
	FEDERAL			(658,400)	(658,400)

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
	OTHER SERVICE			(1,553,600)	(1,553,600)
	SEGREGATED REVENUE			(-0-)	(-0-)
	OTHER			15,000	15,000
	TOTAL-ALL SOURCES			(15,000)	(15,000)
				3,222,000	3,222,000
1	20.433 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			995,000	995,000
	PROGRAM REVENUE			2,212,000	2,212,000
	FEDERAL			(658,400)	(658,400)
	OTHER SERVICE			(1,553,600)	(1,553,600)
	SEGREGATED REVENUE			(-0-)	(-0-)
	OTHER			15,000	15,000
	TOTAL-ALL SOURCES			(15,000)	(15,000)
				3,222,000	3,222,000
2	<b>20.435 Health Services, Department of</b>				
3	(1) PUBLIC HEALTH SERVICES PLANNING, REGULATION AND DELIVERY				
4	(a) General program operations	GPR	A	8,294,900	8,194,900
5	(am) Services, reimbursement, and				
6	payment related to human				
7	immunodeficiency virus	GPR	A	6,220,900	6,220,900
8	(b) General aids and local assistance	GPR	A	543,600	543,600
9	(be) Qualified treatment trainee				
10	program grants	GPR	A	500,000	500,000
11	(bg) Alzheimer's disease; training and				
12	information grants	GPR	A	131,400	131,400
13	(bm) Purchased services for clients	GPR	A	93,900	93,900
14	(bn) Workplace wellness program				
15	grants	GPR	S	100,000	100,000
16	(br) Respite care	GPR	A	350,000	350,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(c) Public health emergency				
2	quarantine costs	GPR	S	-0-	-0-
3	(cb) Well-woman program	GPR	A	2,428,200	2,428,200
4	(cc) Cancer control and prevention	GPR	A	333,900	333,900
5	(ce) Primary health for homeless				
6	individuals	GPR	C	-0-	-0-
7	(cf) Communicable disease control				
8	and prevention	GPR	C	500,000	500,000
9	(cg) Guardianship grant program	GPR	A	100,000	100,000
10	(ch) Emergency medical services; aids	GPR	A	1,960,200	1,960,200
11	(cj) Emergency dispatcher				
12	cardiopulmonary resuscitation				
13	training	GPR	B	75,900	75,900
14	(cm) Immunization	GPR	S	-0-	-0-
15	(cr) Minority health grants	GPR	A	383,600	383,600
16	(cx) Independent living centers	GPR	A	1,017,700	1,017,700
17	(da) Interpreter services and				
18	telecommunication aid for the				
19	hearing impaired	GPR	A	178,200	178,200
20	(de) Dental services	GPR	A	3,249,300	3,424,300
21	(dg) Clinic aids	GPR	B	66,800	66,800
22	(dh) Programs for senior citizens;				
23	elder abuse services; benefit				
24	specialist program	GPR	A	15,707,800	15,707,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(dk) Low-income dental clinics	GPR	A	1,275,000	1,700,000
2	(dm) Rural health dental clinics	GPR	A	895,500	895,500
3	(dn) Food distribution grants	GPR	A	288,000	288,000
4	(ds) Statewide poison control program	GPR	A	382,500	382,500
5	(e) Public health dispensaries and				
6	drugs	GPR	B	661,000	661,000
7	(ec) Nitrate testing grant program	GPR	C	-0-	-0-
8	(ed) Radon aids	GPR	A	26,700	26,700
9	(ef) Lead-poisoning or lead-exposure				
10	services	GPR	A	2,894,700	894,700
11	(eg) Pregnancy counseling	GPR	A	69,100	69,100
12	(em) Supplemental food program for				
13	women, infants and children				
14	benefits	GPR	C	161,400	161,400
15	(eu) Reducing fetal and infant				
16	mortality and morbidity	GPR	B	222,700	222,700
17	(ev) Pregnancy outreach and infant				
18	health	GPR	A	188,200	188,200
19	(f) Women's health block grant	GPR	A	1,742,000	1,742,000
20	(fe) Referral system for				
21	community-based services	GPR	A	210,000	210,000
22	(fh) Community health services	GPR	A	5,990,000	5,990,000
23	(fi) Allied health professional				
24	education and training grants	GPR	B	500,000	500,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(fk) Grants to establish advanced				
2	practice clinician training				
3	programs	GPR	B	500,000	500,000
4	(fm) Tobacco use control	GPR	C	5,315,000	5,315,000
5	(fn) Health care information				
6	organization	GPR	A	-0-	-0-
7	(gm) Licensing, review and certifying				
8	activities; fees; supplies and				
9	services	PR	A	13,318,000	13,318,000
10	(gp) Cancer information	PR	C	18,000	18,000
11	(gr) Supplemental food program for				
12	women, infants and children				
13	administration	PR	C	48,200	48,200
14	(hg) General program operations;				
15	health care information	PR	A	1,334,000	1,334,000
16	(hi) Compilations and special reports;				
17	health care information	PR	C	-0-	-0-
18	(hs) Interpreter services for the				
19	hearing impaired	PR	A	39,900	39,900
20	(i) Gifts and grants	PR	C	18,167,500	18,167,500
21	(ja) Congenital disorders; diagnosis,				
22	special dietary treatment and				
23	counseling	PR	A	5,350,000	5,350,000
24	(jb) Congenital disorders; operations	PR	A	616,600	616,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(jd) Fees for administrative services	PR	C	112,500	112,500	
2	(kc) Independent living center grants	PR-S	A	660,000	660,000	
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	(kn) Elderly nutrition; home-delivered					
7	and congregate meals	PR-S	A	445,500	445,500	
8	(kx) Interagency and intra-agency					
9	programs	PR-S	C	5,152,300	5,152,300	
10	(ky) Interagency and intra-agency					
11	aids	PR-S	C	1,829,700	1,829,700	
12	(kz) Interagency and intra-agency					
13	local assistance	PR-S	C	-0-	-0-	
14	(m) Federal project operations	PR-F	C	32,527,500	32,527,500	
15	(ma) Federal project aids	PR-F	C	60,675,000	60,675,000	
16	(mc) Federal block grant operations	PR-F	C	8,194,400	8,194,400	
17	(md) Federal block grant aids	PR-F	C	7,405,900	7,405,900	
18	(n) Federal program operations	PR-F	C	21,920,300	9,705,700	
19	(na) Federal program aids	PR-F	C	122,537,300	122,537,300	
20	(q) Groundwater and air quality					
21	standards	SEG	A	337,500	337,900	
22		(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			63,558,100	62,058,100	
	PROGRAM REVENUE			300,482,000	288,267,400	
	FEDERAL			(253,260,400)	(241,045,800)	
	OTHER			(39,004,700)	(39,004,700)	

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2019-2020	2020-2021
	SERVICE			(8,216,900)	(8,216,900)
	SEGREGATED REVENUE			337,500	337,900
	OTHER			(337,500)	(337,900)
	TOTAL-ALL SOURCES			364,377,600	350,663,400
1	(2) MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES SERVICES; FACILITIES				
2	(a) General program operations	GPR	A	93,512,800	97,878,900
3	(aa) Institutional repair and				
4	maintenance	GPR	A	715,200	715,200
5	(bj) Competency examinations and				
6	treatment, and conditional				
7	release, supervised release, and				
8	community supervision services	GPR	B	17,561,200	19,427,900
9	(bm) Secure mental health units or				
10	facilities	GPR	A	111,208,300	112,322,900
11	(cm) Grant program; inpatient				
12	psychiatric beds	GPR	A	30,000	30,000
13	(ee) Principal repayment and interest	GPR	S	19,767,600	18,849,300
14	(ef) Lease rental payments	GPR	S	-0-	-0-
15	(f) Energy costs; energy-related				
16	assessments	GPR	A	5,893,300	6,018,600
17	(fm) Electric energy derived from				
18	renewable resources	GPR	A	241,400	241,400
19	(g) Alternative services of institutes				
20	and centers	PR	C	11,320,200	12,076,000
21	(gk) Institutional operations and				
22	charges	PR	A	190,748,900	191,855,000



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gL) Extended intensive treatment				
2	surcharge	PR	C	100,000	100,000
3	(gs) Sex offender honesty testing	PR	C	-0-	-0-
4	(gz) Costs of housing persons on				
5	supervised release	PR	C	-0-	-0-
6	(i) Gifts and grants	PR	C	93,800	93,800
7	(km) Indian mental health placement	PR-S	A	250,000	250,000
8	(kx) Interagency and intra-agency				
9	programs	PR-S	C	7,767,600	10,412,600
10	(ky) Interagency and intra-agency				
11	aids	PR-S	C	-0-	-0-
12	(kz) Interagency and intra-agency				
13	local assistance	PR-S	C	-0-	-0-
14	(m) Federal project operations	PR-F	C	-0-	-0-
15		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			248,929,800	255,484,200
	PROGRAM REVENUE			210,280,500	214,787,400
	FEDERAL			(-0-)	(-0-)
	OTHER			(202,262,900)	(204,124,800)
	SERVICE			(8,017,600)	(10,662,600)
	TOTAL-ALL SOURCES			459,210,300	470,271,600
16	(4) MEDICAID SERVICES				
17	(a) General program operations	GPR	A	42,234,900	42,338,100
18	(b) Medical Assistance program				
19	benefits	GPR	B	3,265,161,800	3,471,752,300
20	(bd) Long-term care programs	GPR	A	8,950,000	11,200,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(bf) Graduate medical training				
2	support grants	GPR	C	3,313,000	3,313,000
3	(bk) Mental health pilot projects	GPR	C	266,700	266,700
4	(bm) Medical Assistance, food stamps,				
5	and Badger Care administration;				
6	contract costs, insurer reports,				
7	and resource centers	GPR	B	75,396,100	75,396,100
8	(bn) Income maintenance	GPR	B	14,879,000	15,138,000
9	(bp) Food stamp employment and				
10	training program administration	GPR	C	15,212,700	15,623,800
11	(br) Cemetery, funeral, and burial				
12	expenses program	GPR	B	8,000,000	8,500,000
13	(bt) Healthy eating incentive pilot				
14	program	GPR	C	-0-	-0-
15	(bv) Prescription drug assistance for				
16	elderly; aids	GPR	B	16,491,400	20,090,100
17	(e) Disease aids	GPR	B	3,782,200	3,939,300
18	(ed) State supplement to federal				
19	supplemental security income				
20	program	GPR	S	158,637,000	159,747,400
21	(g) Family care benefit; cost sharing	PR	C	-0-	-0-
22	(gm) Medical assistance; provider				
23	refunds and collections	PR	C	891,813,400	962,932,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gr) Income maintenance; county				
2	payments	PR	C	-0-	-0-
3	(h) County contributions	PR	C	66,398,600	66,035,800
4	(hp) Disabled children's long-term				
5	support waivers	PR	C	1,567,300	1,567,300
6	(i) Gifts, grants, and payments;				
7	health care financing	PR	C	3,385,900	3,385,900
8	(iL) Medical assistance provider				
9	assessments; health services				
10	regulation	PR	C	183,200	183,200
11	(im) Medical assistance; correct				
12	payment recovery; collections;				
13	community services; other				
14	recoveries	PR	C	59,335,800	59,335,800
15	(in) Community options program;				
16	family care; recovery of costs				
17	administration	PR	A	250,600	250,600
18	(j) Prescription drug assistance for				
19	elderly; manufacturer rebates	PR	C	81,753,400	85,887,500
20	(jb) Prescription drug assistance for				
21	elderly; enrollment fees	PR	C	3,100,000	3,100,000
22	(jc) Fees for administrative services	PR	C	30,000	30,000
23	(jd) Electronic benefit transfer card				
24	replacement costs	PR	C	455,000	455,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(je) Disease aids; drug manufacturer				
2	rebates	PR	C	983,500	1,027,300
3	(jt) Care management organization,				
4	insolvency assistance	PR	C	-0-	-0-
5	(jw) BadgerCare Plus and hospital				
6	assessment	PR	C	2,030,200	2,030,200
7	(jz) Medical Assistance and Badger				
8	Care cost sharing, and employer				
9	penalty assessments	PR	C	7,982,300	7,982,300
10	(kb) Relief block grants to tribal				
11	governing bodies	PR-S	A	712,800	712,800
12	(kt) Medical assistance outreach and				
13	reimbursements for tribes	PR-S	B	961,700	961,700
14	(kv) Care management organization;				
15	oversight	PR-S	C	-0-	-0-
16	(kx) Interagency and intra-agency				
17	programs	PR-S	C	8,204,300	8,304,300
18	(ky) Interagency and intra-agency				
19	aids	PR-S	C	50,063,000	46,705,600
20	(kz) Interagency and intra-agency				
21	local assistance	PR-S	C	845,300	845,300
22	(L) Fraud and error reduction	PR	C	798,000	798,000
23	(m) Federal project operations	PR-F	C	5,853,600	5,853,600
24	(ma) Federal project aids	PR-F	C	2,700,000	2,700,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(md) Federal block grant aids	PR-F	C	-0-	-0-
2	(n) Federal program operations	PR-F	C	73,568,800	73,663,800
3	(na) Federal program aids	PR-F	C	12,485,000	12,485,000
4	(nn) Federal aid; income maintenance	PR-F	C	59,804,900	60,372,400
5	(np) Federal aid; food stamp				
6	employment and training				
7	program	PR-F	C	22,305,900	33,283,500
8	(o) Federal aid; medical assistance	PR-F	C	5,797,633,400	5,993,042,700
9	(p) Federal aid; Badger Care health				
10	care program	PR-F	C	-0-	-0-
11	(pa) Federal aid; Medical Assistance				
12	and food stamps contracts				
13	administration	PR-F	C	206,453,500	206,400,500
14	(pg) Federal aid; prescription drug				
15	assistance for elderly	PR-F	C	14,170,000	17,333,500
16	(w) Medical Assistance trust fund	SEG	B	334,215,300	313,788,400
17	(wm) Medical assistance trust fund;				
18	nursing homes	SEG	S	-0-	-0-
19	(wp) Medical Assistance trust fund;				
20	county reimbursement	SEG	S	-0-	-0-
21	(x) Medical Assistance trust fund;				
22	Badger Care health care program	SEG	C	-0-	-0-
23	(xc) Hospital assessment fund;				
24	hospital payments	SEG	C	248,825,300	258,127,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(xe) Critical access hospital				
2	assessment fund; hospital				
3	payments	SEG	C	3,700,300	4,367,700
4		(4) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			3,612,324,800	3,827,304,800
	PROGRAM REVENUE			7,375,829,400	7,657,665,700
	FEDERAL			(6,194,975,100)	(6,405,135,000)
	OTHER			(1,120,067,200)	(1,195,001,000)
	SERVICE			(60,787,100)	(57,529,700)
	SEGREGATED REVENUE			586,740,900	576,283,900
	OTHER			(586,740,900)	(576,283,900)
	TOTAL-ALL SOURCES			11,574,895,100	12,061,254,400
5	(5) CARE AND TREATMENT SERVICES				
6	(a) General program operations	GPR	A	3,305,800	3,305,800
7	(bc) Grants for community programs	GPR	A	9,781,100	9,681,100
8	(bd) Nonnarcotic drug treatment				
9	grants	GPR	B	750,000	750,000
10	(be) Mental health treatment services	GPR	A	1,551,500	1,551,500
11	(bf) Brighter futures initiative	GPR	A	865,000	865,000
12	(bw) Child psychiatry and addiction				
13	medicine consultation programs	GPR	B	1,500,000	2,000,000
14	(cd) Crisis intervention training				
15	grants	GPR	B	125,000	125,000
16	(cf) Crisis program enhancement				
17	grants	GPR	B	125,000	125,000
18	(co) Initiatives for coordinated				
19	services	GPR	A	2,599,100	2,599,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ct) Mental health consultation				
2	program	GPR	A	66,700	-0-
3	(da) Reimbursements to local units of				
4	government	GPR	S	300,000	300,000
5	(fr) Mental health for homeless				
6	individuals	GPR	A	41,900	41,900
7	(gb) Alcohol and drug abuse initiatives	PR	C	471,300	471,300
8	(gg) Collection remittances to local				
9	units of government	PR	C	4,400	4,400
10	(hx) Services related to drivers,				
11	receipts	PR	A	-0-	-0-
12	(hy) Services for drivers, local				
13	assistance	PR	A	1,000,000	1,000,000
14	(i) Gifts and grants	PR	C	89,600	89,600
15	(jb) Fees for administrative services	PR	C	23,900	23,900
16	(kc) Severely emotionally disturbed				
17	children	PR-S	C	724,500	724,500
18	(kg) Compulsive gambling awareness				
19	campaigns	PR-S	A	396,000	396,000
20	(kL) Indian aids	PR-S	A	242,000	242,000
21	(km) Indian drug abuse prevention and				
22	education	PR-S	A	445,500	445,500
23	(kp) Center	PR-S	C	1,446,400	1,446,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(kx) Interagency and intra-agency				
2	programs	PR-S	C	3,269,700	3,269,700
3	(ky) Interagency and intra-agency				
4	aids	PR-S	C	-0-	-0-
5	(kz) Interagency and intra-agency				
6	local assistance	PR-S	C	-0-	-0-
7	(m) Federal project operations	PR-F	C	950,600	907,800
8	(ma) Federal project aids	PR-F	C	12,220,600	12,220,600
9	(mb) Federal project local assistance	PR-F	C	-0-	-0-
10	(mc) Federal block grant operations	PR-F	C	3,558,500	3,558,500
11	(md) Federal block grant aids	PR-F	C	11,679,300	11,679,300
12	(me) Federal block grant local				
13	assistance	PR-F	C	9,359,500	9,359,500
14	(n) Federal program operations	PR-F	C	931,800	931,800
15	(na) Federal program aids	PR-F	C	835,100	835,100
16	(nL) Federal program local assistance	PR-F	C	-0-	-0-
17	(o) Federal aid; community aids	PR-F	C	12,249,100	12,249,100
18		(5) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			21,011,100	21,344,400
	PROGRAM REVENUE			59,897,800	59,855,000
	FEDERAL			(51,784,500)	(51,741,700)
	OTHER			(1,589,200)	(1,589,200)
	SERVICE			(6,524,100)	(6,524,100)
	TOTAL-ALL SOURCES			80,908,900	81,199,400
19	(6) QUALITY ASSURANCE SERVICES PLANNING, REGULATION AND DELIVERY				
20	(a) General program operations	GPR	A	5,814,900	5,814,900



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(dm) Nursing home monitoring and				
2	receivership supplement	GPR	S	-0-	-0-
3	(g) Nursing facility resident				
4	protection	PR	C	2,700,000	2,700,000
5	(ga) Community-based residential				
6	facility monitoring and				
7	receivership operations	PR	C	-0-	-0-
8	(i) Gifts and grants	PR	C	-0-	-0-
9	(jb) Fees for administrative services	PR	C	208,900	208,900
10	(jm) Licensing and support services	PR	A	6,656,000	6,241,100
11	(k) Nursing home monitoring and				
12	receivership operations	PR	C	-0-	-0-
13	(kx) Interagency and intra-agency				
14	programs	PR-S	C	-0-	-0-
15	(ky) Interagency and intra-agency				
16	aids	PR-S	C	-0-	-0-
17	(kz) Interagency and intra-agency				
18	local assistance	PR-S	C	-0-	-0-
19	(m) Federal project operations	PR-F	C	-0-	-0-
20	(mc) Federal block grant operations	PR-F	C	-0-	-0-
21	(n) Federal program operations	PR-F	C	17,328,500	17,378,500
22	(na) Federal program aids	PR-F	C	-0-	-0-
23	(nL) Federal program local assistance	PR-F	C	-0-	-0-
24		(6) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			5,814,900	5,814,900

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
PROGRAM REVENUE			26,893,400	26,528,500
FEDERAL			(17,328,500)	(17,378,500)
OTHER			(9,564,900)	(9,150,000)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			32,708,300	32,343,400
1 (7) DISABILITY AND ELDER SERVICES				
2 (b) Community aids and medical				
3 assistance payments	GPR	A	206,442,500	206,442,500
4 (bc) Grants for community programs	GPR	A	131,200	131,200
5 (bt) Early intervention services for				
6 infants and toddlers with				
7 disabilities	GPR	C	8,039,000	5,789,000
8 (ky) Interagency and intra-agency				
9 aids	PR-S	C	-0-	-0-
10 (kz) Interagency and intra-agency				
11 local assistance	PR-S	C	1,257,800	1,257,800
12 (ma) Federal project aids	PR-F	C	10,500,000	10,500,000
13 (mb) Federal project local assistance	PR-F	C	-0-	-0-
14 (md) Federal block grant aids	PR-F	C	-0-	-0-
15 (me) Federal block grant local				
16 assistance	PR-F	C	-0-	-0-
17 (na) Federal program aids	PR-F	C	1,000,000	1,000,000
18 (nL) Federal program local assistance	PR-F	C	9,500,000	9,500,000
19 (o) Federal aid; community aids	PR-F	C	42,532,100	42,462,100
20 (7) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			214,612,700	212,362,700
PROGRAM REVENUE			64,789,900	64,719,900