

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
	FEDERAL SERVICE			(63,532,100)	(63,462,100)
	TOTAL-ALL SOURCES			(1,257,800)	(1,257,800)
				279,402,600	277,082,600
1	(8) GENERAL ADMINISTRATION				
2	(a) General program operations	GPR	A	16,832,000	16,973,600
3	(b) Inspector general; general				
4	operations	GPR	A	4,761,000	4,761,000
5	(c) Inspector general; local assistance	GPR	A	1,000,000	1,000,000
6	(i) Gifts and grants	PR	C	10,000	10,000
7	(k) Administrative and support				
8	services	PR-S	A	30,051,900	30,093,800
9	(kw) Inspector general; interagency				
10	and intra-agency programs	PR-S	C	1,070,600	1,070,600
11	(kx) Interagency and intra-agency				
12	programs	PR-S	C	41,800	41,800
13	(ky) Interagency and intra-agency				
14	aids	PR-S	C	2,000,000	2,000,000
15	(kz) Interagency and intra-agency				
16	local assistance	PR-S	C	-0-	-0-
17	(m) Federal project operations	PR-F	C	-0-	-0-
18	(ma) Federal project aids	PR-F	C	-0-	-0-
19	(mb) Income augmentation services				
20	receipts	PR-F	C	1,418,100	1,418,100
21	(mc) Federal block grant operations	PR-F	C	1,275,600	1,275,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(mm) Reimbursements from federal				
2	government	PR-F	C	-0-	-0-
3	(n) Federal program operations	PR-F	C	3,188,900	3,188,900
4	(o) Inspector general; federal				
5	program local assistance	PR-F	C	1,350,000	1,350,000
6	(p) Inspector general; federal				
7	program operations	PR-F	C	7,667,600	7,667,600
8	(pz) Indirect cost reimbursements	PR-F	C	4,571,700	4,678,600
9		(8) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			22,593,000	22,734,600
	PROGRAM REVENUE			52,646,200	52,795,000
	FEDERAL			(19,471,900)	(19,578,800)
	OTHER			(10,000)	(10,000)
	SERVICE			(33,164,300)	(33,206,200)
	TOTAL-ALL SOURCES			75,239,200	75,529,600
10		20.435 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			4,188,844,400	4,407,103,700
	PROGRAM REVENUE			8,090,819,200	8,364,618,900
	FEDERAL			(6,600,352,500)	(6,798,341,900)
	OTHER			(1,372,498,900)	(1,448,879,700)
	SERVICE			(117,967,800)	(117,397,300)
	SEGREGATED REVENUE			587,078,400	576,621,800
	OTHER			(587,078,400)	(576,621,800)
	TOTAL-ALL SOURCES			12,866,742,000	13,348,344,400
11	20.437 Children and Families, Department of				
12	(1) CHILDREN AND FAMILY SERVICES				
13	(a) General program operations	GPR	A	12,206,200	12,184,300
14	(ab) Child abuse and neglect				
15	prevention grants	GPR	A	985,700	1,985,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ac) Child abuse and neglect				
2	prevention technical assistance	GPR	A	-0-	-0-
3	(b) Children and family aids				
4	payments	GPR	A	31,975,600	45,681,100
5	(bc) Grants for children's community				
6	programs	GPR	A	575,200	575,200
7	(bf) Family and juvenile treatment				
8	court grants	GPR	A	250,000	250,000
9	(bg) Grants to support foster parents				
10	and children	GPR	A	400,000	400,000
11	(cd) Domestic abuse grants	GPR	A	12,434,600	12,434,600
12	(cf) Foster parent insurance and				
13	liability	GPR	A	59,400	59,400
14	(cj) Community youth and family aids	GPR	A	88,591,400	88,591,400
15	(ek) Community youth and family				
16	aids; bonus for county facilities	GPR	A	-0-	-0-
17	(em) Community intervention program	GPR	A	3,712,500	3,712,500
18	(cw) Milwaukee child welfare services;				
19	general program operations	GPR	A	19,402,500	19,436,300
20	(cx) Child welfare services; aids	GPR	A	65,775,400	66,550,000
21	(dd) State out-of-home care and				
22	adoption services	GPR	A	52,220,000	53,409,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(dg) State adoption information				
2	exchange and state adoption				
3	center	GPR	A	169,600	169,600
4	(e) Services for sex-trafficking				
5	victims	GPR	B	3,000,000	3,000,000
6	(eg) Brighter futures initiative	GPR	A	864,900	864,900
7	(er) Grants for services for homeless				
8	and runaway youth	GPR	A	400,000	400,000
9	(f) Second-chance homes	GPR	A	-0-	-0-
10	(gg) Collection remittances to local				
11	units of government	PR	C	-0-	-0-
12	(gx) Milwaukee child welfare services;				
13	collections	PR	C	6,453,500	6,363,400
14	(hh) Domestic abuse surcharge grants	PR	C	600,000	600,000
15	(i) Gifts and grants	PR	C	5,000	5,000
16	(j) Statewide automated child				
17	welfare information system				
18	receipts	PR	C	581,300	581,300
19	(jb) Fees for administrative services	PR	C	78,000	78,000
20	(jj) Searches for birth parents and				
21	adoption record information;				
22	foreign adoptions	PR	A	106,400	106,400
23	(jm) Licensing activities	PR	C	107,200	107,200
24	(js) Tribal family services grants	PR-S	A	1,718,600	1,867,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(kb) Interagency aids; brighter futures				
2	initiative	PR-S	C	865,000	865,000
3	(km) Interagency and intra-agency				
4	aids; children and family aids;				
5	local assistance	PR-S	C	7,369,400	7,356,100
6	(kw) Interagency and intra-agency				
7	aids; Milwaukee child welfare				
8	services	PR-S	A	20,101,300	20,101,300
9	(kx) Interagency and intra-agency				
10	programs	PR-S	C	3,211,100	3,043,600
11	(ky) Interagency and intra-agency				
12	aids	PR-S	C	3,290,100	3,290,100
13	(kz) Interagency and intra-agency				
14	aids; tribal placements and				
15	guardianships	PR-S	A	717,500	717,500
16	(m) Federal project operations	PR-F	C	849,000	849,000
17	(ma) Federal project aids	PR-F	C	2,894,800	2,894,800
18	(mb) Federal project local assistance	PR-F	C	1,000,000	-0-
19	(mc) Federal block grant operations	PR-F	C	-0-	-0-
20	(md) Federal block grant aids	PR-F	C	-0-	-0-
21	(mw) Federal aid; Milwaukee child				
22	welfare services general program				
23	operations	PR-F	C	4,203,600	4,206,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(mx) Federal aid; Milwaukee child				
2	welfare services aids	PR-F	C	17,369,200	17,065,200
3	(n) Federal program operations	PR-F	C	11,796,300	11,810,700
4	(na) Federal program aids	PR-F	C	12,402,700	12,152,700
5	(nL) Federal program local assistance	PR-F	C	14,051,900	14,051,900
6	(o) Federal aid; children, youth, and				
7	family aids	PR-F	C	42,955,900	50,284,100
8	(pd) Federal aid; state out-of-home				
9	care and adoption services	PR-F	C	48,017,700	49,141,200
10	(pm) Federal aid; adoption incentive				
11	payments	PR-F	C	400,000	400,000
12		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			293,023,000	309,704,400
	PROGRAM REVENUE			201,145,500	207,938,400
	FEDERAL			(155,941,100)	(162,856,000)
	OTHER			(7,931,400)	(7,841,300)
	SERVICE			(37,273,000)	(37,241,100)
	TOTAL-ALL SOURCES			494,168,500	517,642,800
13	(2) ECONOMIC SUPPORT				
14	(a) General program operations	GPR	A	4,334,600	4,342,200
15	(bc) Child support local assistance	GPR	C	8,755,000	9,010,000
16	(cm) Wisconsin works child care	GPR	A	28,849,400	28,849,400
17	(dz) Temporary Assistance for Needy				
18	Families programs; maintenance				
19	of effort	GPR	A	131,077,000	131,077,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(e) Incentive payments for				
2	identifying children with health				
3	insurance	GPR	A	300,000	300,000
4	(em) Drug testing and treatment costs	GPR	A	250,000	250,000
5	(f) Emergency Shelter of the Fox				
6	Valley	GPR	A	50,000	50,000
7	(fr) Skills enhancement grants	GPR	A	250,000	250,000
8	(i) Gifts and grants	PR	C	2,500	2,500
9	(ja) Child support state operations -				
10	fees, reimbursements, and				
11	collections	PR	C	19,394,100	19,394,100
12	(jb) Fees for administrative services	PR	C	725,000	725,000
13	(jL) Job access loan repayments	PR	C	610,200	610,200
14	(jm) Child care worker background				
15	check	PR	C	-0-	-0-
16	(jn) Child care licensing and				
17	certification activities	PR	C	1,750,000	1,750,000
18	(k) Child support transfers	PR-S	C	7,095,900	7,141,000
19	(kx) Interagency and intra-agency				
20	programs	PR-S	C	4,529,200	4,529,200
21	(L) Public assistance overpayment				
22	recovery, fraud investigation, and				
23	error reduction	PR	C	160,600	160,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ma) Federal project activities and				
2	administration	PR-F	C	404,200	404,200
3	(mc) Federal block grant operations	PR-F	A	54,625,900	56,618,500
4	(md) Federal block grant aids	PR-F	A	439,676,600	453,526,800
5	(me) Child care and temporary				
6	assistance overpayment recovery	PR-F	C	4,287,600	4,287,600
7	(mg) Community services block grant;				
8	federal funds	PR-F	C	8,669,000	8,669,000
9	(mm) Reimbursements from federal				
10	government	PR-F	C	-0-	-0-
11	(n) Child support state operations;				
12	federal funds	PR-F	C	18,440,900	18,444,000
13	(nL) Child support local assistance;				
14	federal funds	PR-F	C	70,835,600	71,330,600
15	(om) Refugee assistance; federal funds	PR-F	C	5,986,100	5,986,100
16	(q) Centralized support receipt and				
17	disbursement; interest	SEG	S	35,000	35,000
18	(qm) Child support state operations				
19	and reimbursement for claims				
20	and expenses; unclaimed				
21	payments	SEG	S	100,000	100,000
22	(s) Economic support - public				
23	benefits	SEG	A	9,139,700	9,139,700
24		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			173,866,000	174,128,600
	PROGRAM REVENUE			637,193,400	653,579,400

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2019-2020	2020-2021
	FEDERAL			(602,925,900)	(619,266,800)
	OTHER			(22,642,400)	(22,642,400)
	SERVICE			(11,625,100)	(11,670,200)
	SEGREGATED REVENUE			9,274,700	9,274,700
	OTHER			(9,274,700)	(9,274,700)
	TOTAL-ALL SOURCES			820,334,100	836,982,700
1	(3) GENERAL ADMINISTRATION				
2	(a) General program operations	GPR	A	1,846,900	1,846,900
3	(i) Gifts and grants	PR	C	5,000	5,000
4	(jb) Fees for administrative services	PR	C	-0-	-0-
5	(k) Administrative and support				
6	services	PR-S	A	24,446,300	24,480,400
7	(kp) Interagency and intra-agency				
8	aids; income augmentation				
9	services receipts	PR-S	C	289,500	-0-
10	(kx) Interagency and intra-agency				
11	programs	PR-S	C	17,986,400	17,986,400
12	(ky) Interagency and intra-agency				
13	aids	PR-S	C	-0-	-0-
14	(kz) Interagency and intra-agency				
15	local assistance	PR-S	C	-0-	-0-
16	(mc) Federal block grant operations	PR-F	C	-0-	-0-
17	(md) Federal block grant aids	PR-F	C	-0-	-0-
18	(mf) Federal economic stimulus funds	PR-F	C	-0-	-0-
19	(mm) Reimbursements from federal				
20	government	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(n) Federal project activities	PR-F	C	-0-	-0-
2	(pz) Indirect cost reimbursements	PR-F	C	-0-	-0-
3	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,846,900	1,846,900
	PROGRAM REVENUE			42,727,200	42,471,800
	FEDERAL			(-0-)	(-0-)
	OTHER			(5,000)	(5,000)
	SERVICE			(42,722,200)	(42,466,800)
	TOTAL-ALL SOURCES			44,574,100	44,318,700
4	20.437 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			468,735,900	485,679,900
	PROGRAM REVENUE			881,066,100	903,989,600
	FEDERAL			(758,867,000)	(782,122,800)
	OTHER			(30,578,800)	(30,488,700)
	SERVICE			(91,620,300)	(91,378,100)
	SEGREGATED REVENUE			9,274,700	9,274,700
	OTHER			(9,274,700)	(9,274,700)
	TOTAL-ALL SOURCES			1,359,076,700	1,398,944,200
5	20.438 Board for People with Developmental Disabilities				
6	(1) DEVELOPMENTAL DISABILITIES				
7	(a) General program operations	GPR	A	119,200	120,000
8	(h) Program services	PR	C	-0-	-0-
9	(i) Gifts and grants	PR	C	-0-	-0-
10	(mc) Federal project operations	PR-F	C	933,400	934,600
11	(md) Federal project aids	PR-F	C	543,600	543,600
12	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			119,200	120,000
	PROGRAM REVENUE			1,477,000	1,478,200
	FEDERAL			(1,477,000)	(1,478,200)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,596,200	1,598,200
13	20.438 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			119,200	120,000
	PROGRAM REVENUE			1,477,000	1,478,200

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
FEDERAL			(1,477,000)	(1,478,200)
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,596,200	1,598,200
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-
4 (1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
5 (2) RURAL HOSPITAL LOAN GUARANTEE				
6 (a) Rural assistance loan fund	GPR	C	-0-	-0-
7 (2) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
8 20.440 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-
9 20.445 Workforce Development, Department of				
10 (1) WORKFORCE DEVELOPMENT				
11 (a) General program operations	GPR	A	8,464,700	8,484,500
12 (aa) Special death benefit	GPR	S	525,000	525,000
13 (aL) Unemployment insurance				
14 administration; controlled				
15 substances testing and treatment	GPR	B	250,000	250,000
16 (b) Workforce training; programs,				
17 grants, services, and contracts	GPR	A	6,250,000	6,250,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(bg) Worker training and employment				
2	program	GPR	C	-0-	-0-
3	(bm) Workforce training;				
4	administration	GPR	B	3,636,100	3,636,100
5	(bt) Workforce development; grants				
6	for teacher training and				
7	recruitment	GPR	B	500,000	500,000
8	(bz) Career and technical education				
9	incentive grants	GPR	A	6,500,000	6,500,000
10	(c) Career and technical education				
11	completion awards	GPR	S	-0-	-0-
12	(cg) Technical education equipment				
13	grants	GPR	A	1,000,000	1,000,000
14	(cr) State supplement to employment				
15	opportunity demonstration				
16	projects	GPR	A	200,600	200,600
17	(d) Reimbursement for tuition				
18	payments	GPR	A	1,753,500	1,753,500
19	(dg) Teacher development program				
20	grants	GPR	A	-0-	-0-
21	(dr) Apprenticeship programs	GPR	A	225,000	225,000
22	(e) Local youth apprenticeship				
23	grants	GPR	A	5,000,000	5,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(f) Death and disability benefit				
2	payments; public insurrections	GPR	S	-0-	-0-
3	(fg) Employment transit assistance				
4	grants	GPR	A	464,800	464,800
5	(fm) Youth summer jobs program	GPR	A	422,400	422,400
6	(g) Gifts and grants	PR	C	-0-	-0-
7	(ga) Auxiliary services	PR	C	379,800	379,800
8	(gb) Local agreements	PR	C	262,900	262,900
9	(gc) Unemployment administration	PR	C	-0-	-0-
10	(gd) Unemployment interest and				
11	penalty payments	PR	C	1,965,200	1,972,200
12	(gg) Unemployment information				
13	technology systems; interest and				
14	penalties	PR	C	-0-	-0-
15	(gh) Unemployment information				
16	technology systems; assessments	PR	C	-0-	-0-
17	(gk) Permit system for employment of				
18	minors; fees	PR	A	379,500	379,500
19	(gm) Unemployment insurance				
20	handbook	PR	C	-0-	-0-
21	(gr) Agricultural education and				
22	workforce development council,				
23	gifts and grants	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ka) Interagency and intra-agency				
2	agreements	PR-S	C	36,847,800	36,847,800
3	(kc) Administrative services	PR-S	A	36,684,700	36,738,900
4	(km) Nursing workforce survey and				
5	grants	PR-S	C	155,600	155,600
6	(m) Workforce investment and				
7	assistance; federal moneys	PR-F	C	74,761,700	74,760,200
8	(n) Employment assistance and				
9	unemployment insurance				
10	administration; federal moneys	PR-F	C	55,000,000	55,000,000
11	(na) Employment security buildings				
12	and equipment	PR-F	C	-0-	-0-
13	(nb) Unemployment administration;				
14	information technology systems	PR-F	C	-0-	-0-
15	(nd) Unemployment administration;				
16	apprenticeship and other				
17	employment services	PR-F	A	523,000	523,000
18	(ne) Unemployment insurance				
19	administration and bank service				
20	costs	PR-F	C	-0-	-0-
21	(o) Equal rights; federal moneys	PR-F	C	872,200	872,200
22	(p) Worker's compensation; federal				
23	moneys	PR-F	C	-0-	-0-
24	(pz) Indirect cost reimbursements	PR-F	C	25,300	25,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ra) Worker's compensation				
2	operations fund; administration	SEG	A	13,190,800	13,202,200
3	(rb) Worker's compensation				
4	operations fund; contracts	SEG	C	93,900	93,900
5	(rp) Worker's compensation				
6	operations fund; uninsured				
7	employers program;				
8	administration	SEG	A	1,200,900	1,200,900
9	(s) Self-insured employers liability				
10	fund	SEG	C	-0-	-0-
11	(sm) Uninsured employers fund;				
12	payments	SEG	S	5,500,000	5,500,000
13	(t) Work injury supplemental benefit				
14	fund	SEG	C	5,360,000	5,360,000
15	(u) Unemployment interest payments				
16	and transfers	SEG	C	-0-	-0-
17	(v) Unemployment program integrity	SEG	C	321,200	321,200
18		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			35,192,100	35,211,900
	PROGRAM REVENUE			207,857,700	207,917,400
	FEDERAL			(131,182,200)	(131,180,700)
	OTHER			(2,987,400)	(2,994,400)
	SERVICE			(73,688,100)	(73,742,300)
	SEGREGATED REVENUE			25,666,800	25,678,200
	OTHER			(25,666,800)	(25,678,200)
	TOTAL-ALL SOURCES			268,716,600	268,807,500
19	(5) VOCATIONAL REHABILITATION SERVICES				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(a) General program operations;					
2	purchased services for clients	GPR	C	17,980,400	17,980,400	
3	(gg) Contractual services	PR	C	-0-	-0-	
4	(gp) Contractual aids	PR	C	-0-	-0-	
5	(h) Enterprises and services for blind					
6	and visually impaired	PR	C	149,100	149,100	
7	(he) Supervised business enterprise	PR	C	125,000	125,000	
8	(i) Gifts and grants	PR	C	1,000	1,000	
9	(kg) Vocational rehabilitation services					
10	for tribes	PR-S	A	314,900	314,900	
11	(kx) Interagency and intra-agency					
12	programs	PR-S	C	-0-	-0-	
13	(ky) Interagency and intra-agency					
14	aids	PR-S	C	-0-	-0-	
15	(kz) Interagency and intra-agency					
16	local assistance	PR-S	C	-0-	-0-	
17	(m) Federal project operations	PR-F	C	50,000	50,000	
18	(ma) Federal project aids	PR-F	C	987,200	-0-	
19	(n) Federal program aids and					
20	operations	PR-F	C	70,413,300	70,413,300	
21	(nL) Federal program local assistance	PR-F	C	-0-	-0-	
22	(ps) Project Search Program	PR-S	C	-0-	-0-	
23		(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			17,980,400	17,980,400	
	PROGRAM REVENUE			72,040,500	71,053,300	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
	FEDERAL			(71,450,500)	(70,463,300)	
	OTHER			(275,100)	(275,100)	
	SERVICE			(314,900)	(314,900)	
	TOTAL-ALL SOURCES			90,020,900	89,033,700	
1		20.445 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			53,172,500	53,192,300	
	PROGRAM REVENUE			279,898,200	278,970,700	
	FEDERAL			(202,632,700)	(201,644,000)	
	OTHER			(3,262,500)	(3,269,500)	
	SERVICE			(74,003,000)	(74,057,200)	
	SEGREGATED REVENUE			25,666,800	25,678,200	
	OTHER			(25,666,800)	(25,678,200)	
	TOTAL-ALL SOURCES			358,737,500	357,841,200	
2	20.455 Justice, Department of					
3	(1)	LEGAL SERVICES				
4	(a)	General program operations	GPR	A	14,714,000	13,098,500
5	(d)	Legal expenses	GPR	B	738,800	738,800
6	(gh)	Investigation and prosecution	PR	C	661,700	661,700
7	(gs)	Delinquent obligation collection	PR	A	10,000	10,000
8	(hm)	Restitution	PR	C	-0-	-0-
9	(hn)	Payments to relators	PR	C	-0-	-0-
10	(k)	Environment litigation project	PR-S	C	471,900	474,900
11	(km)	Interagency and intra-agency				
12		assistance	PR-S	C	1,992,800	2,002,300
13	(m)	Federal aid	PR-F	C	1,251,400	1,253,100
14		(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			15,452,800	13,837,300	
	PROGRAM REVENUE			4,387,800	4,402,000	
	FEDERAL			(1,251,400)	(1,253,100)	
	OTHER			(671,700)	(671,700)	
	SERVICE			(2,464,700)	(2,477,200)	

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2019-2020	2020-2021
TOTAL-ALL SOURCES				19,840,600	18,239,300
1	(2) LAW ENFORCEMENT SERVICES				
2	(a) General program operations	GPR	A	27,275,900	27,344,100
3	(am) Officer training reimbursement	GPR	S	150,000	150,000
4	(b) Investigations and operations	GPR	A	-0-	-0-
5	(bm) Law enforcement officer				
6	supplement grants - state funds	GPR	A	1,000,000	1,000,000
7	(c) Crime laboratory equipment	GPR	B	-0-	-0-
8	(cm) Law enforcement agency drug				
9	trafficking response grants	GPR	B	1,000,000	1,000,000
10	(cv) Shot Spotter Program	GPR	A	175,000	175,000
11	(dg) Weed and seed and law				
12	enforcement technology	GPR	A	-0-	-0-
13	(eg) Drug courts	GPR	A	500,000	500,000
14	(ek) Alternatives to incarceration				
15	grant program	GPR	A	500,000	500,000
16	(em) Alternatives to prosecution and				
17	incarceration for persons who use				
18	alcohol or other drugs;				
19	presentencing assessments	GPR	A	5,150,000	5,150,000
20	(en) Diversion pilot program	GPR	A	261,000	261,000
21	(f) School safety	GPR	C	-0-	-0-
22	(g) Gaming law enforcement; racing				
23	revenues	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gb) Gifts and grants	PR	C	-0-	-0-
2	(gc) Gaming law enforcement; Indian				
3	gaming	PR	A	192,000	192,000
4	(gm) Criminal history searches;				
5	fingerprint identification	PR	C	4,225,000	4,225,000
6	(gp) Crime information alerts	PR	C	-0-	-0-
7	(gr) Handgun purchaser record check;				
8	checks for licenses or				
9	certifications to carry concealed				
10	weapons	PR	C	2,787,300	2,489,800
11	(gu) Sobriety programs	PR	A	-0-	-0-
12	(h) Terminal charges	PR	A	3,077,600	3,096,500
13	(hd) Internet crimes against children	PR	C	750,000	750,000
14	(i) Penalty surcharge, receipts	PR	A	-0-	-0-
15	(im) Training to school staff	PR	C	-0-	-0-
16	(j) Law enforcement training fund,				
17	local assistance	PR-S	A	4,364,800	4,364,800
18	(ja) Law enforcement training fund,				
19	state operations	PR-S	A	3,266,900	3,267,900
20	(jb) Crime laboratory equipment and				
21	supplies	PR-S	A	854,100	854,100
22	(jd) Alternatives to incarceration				
23	grant program	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(k) Interagency and intra-agency				
2	assistance	PR-S	C	1,868,700	1,817,400
3	(kb) Law enforcement officer				
4	supplement grants	PR-S	A	224,900	224,900
5	(kc) Transaction information				
6	management of enforcement				
7	system	PR-S	A	707,300	730,300
8	(kd) Drug law enforcement, crime				
9	laboratories, and genetic evidence				
10	activities	PR-S	A	9,274,900	9,317,000
11	(ke) Drug enforcement intelligence				
12	operations	PR-S	A	2,199,100	2,199,100
13	(kg) Interagency and intra-agency				
14	assistance; fingerprint				
15	identification	PR-S	A	-0-	-0-
16	(kj) Youth diversion program	PR-S	A	672,400	672,400
17	(km) Lottery background				
18	investigations	PR-S	A	-0-	-0-
19	(kn) Alternatives to prosecution and				
20	incarceration for persons who use				
21	alcohol or other drugs; justice				
22	information fee	PR-S	A	1,078,400	1,078,400
23	(ko) Wisconsin justice information				
24	sharing program	PR-S	A	658,000	680,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(kp) Drug crimes enforcement; local				
2	grants	PR-S	A	717,900	717,900
3	(kq) County law enforcement services	PR-S	A	490,000	490,000
4	(kr) Alternatives to prosecution and				
5	incarceration for persons who use				
6	alcohol and other drugs; grants	PR	C	-0-	-0-
7	(kt) County-tribal programs, local				
8	assistance	PR-S	A	631,200	631,200
9	(ku) County-tribal programs, state				
10	operations	PR-S	A	115,400	115,400
11	(kv) Grants for substance abuse				
12	treatment programs for criminal				
13	offenders	PR	C	10,800	10,800
14	(kw) Tribal law enforcement assistance	PR-S	A	695,000	695,000
15	(ky) Law enforcement programs and				
16	youth diversion - administration	PR-S	A	130,400	140,400
17	(Lm) Crime laboratories;				
18	deoxyribonucleic acid analysis	PR-S	C	5,863,100	5,863,100
19	(Lp) Crime laboratories;				
20	deoxyribonucleic acid analysis				
21	surcharges	PR	C	-0-	-0-
22	(m) Federal aid, state operations	PR-F	C	4,101,400	3,472,200
23	(n) Federal aid, local assistance	PR-F	C	5,755,000	5,755,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(r) Gaming law enforcement; lottery				
2	revenues	SEG	A	433,600	434,100
3		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			36,011,900	36,080,100
	PROGRAM REVENUE			54,711,600	53,851,000
	FEDERAL			(9,856,400)	(9,227,200)
	OTHER			(11,042,700)	(10,764,100)
	SERVICE			(33,812,500)	(33,859,700)
	SEGREGATED REVENUE			433,600	434,100
	OTHER			(433,600)	(434,100)
	TOTAL-ALL SOURCES			91,157,100	90,365,200
4	(3) ADMINISTRATIVE SERVICES				
5	(a) General program operations	GPR	A	6,836,800	6,168,600
6	(g) Gifts, grants and proceeds	PR	C	-0-	-0-
7	(h) Settlements with a specified				
8	purpose	PR	C	-0-	-0-
9	(i) Settlements without a specified				
10	purpose	PR	C	-0-	-0-
11	(m) Federal aid, state operations	PR-F	C	-0-	-0-
12	(pz) Indirect cost reimbursements	PR-F	C	570,600	570,600
13		(3) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			6,836,800	6,168,600
	PROGRAM REVENUE			570,600	570,600
	FEDERAL			(570,600)	(570,600)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			7,407,400	6,739,200
14	(5) VICTIMS AND WITNESSES				
15	(a) General program operations	GPR	A	1,486,200	1,486,200
16	(b) Awards for victims of crimes	GPR	A	2,388,100	2,388,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(br) Global positioning system				
2	tracking	GPR	A	-0-	-0-
3	(d) Reimbursement for forensic				
4	examinations	GPR	S	1,195,000	1,195,000
5	(e) Sexual assault victim services	GPR	A	2,132,900	2,132,900
6	(es) Court appointed special advocates	GPR	A	250,000	250,000
7	(g) Crime victim and witness				
8	assistance surcharge, general				
9	services	PR	A	5,500,000	5,500,000
10	(gj) General operations; child				
11	pornography surcharge	PR	C	117,300	131,400
12	(h) Crime victim compensation				
13	services	PR	A	76,700	76,700
14	(hh) Crime victim restitution	PR	C	267,300	267,300
15	(i) Victim compensation, inmate				
16	payments	PR	C	-0-	-0-
17	(k) Interagency and intra-agency				
18	assistance; reimbursement to				
19	counties	PR-S	A	592,600	593,600
20	(ke) Child advocacy centers	PR-S	A	238,000	238,000
21	(kp) Reimbursement to counties for				
22	victim-witness services	PR-S	A	748,900	748,900
23	(kr) Court appointed special advocates	PR	A	-0-	-0-
24	(m) Federal aid; victim compensation	PR-F	C	1,823,900	1,823,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ma) Federal aid; state operations				
2	relating to crime victim services	PR-F	C	1,061,400	1,062,800
3	(mh) Federal aid; victim assistance	PR-F	C	9,687,100	9,663,600
4		(5) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			7,452,200	7,452,200
	PROGRAM REVENUE			20,113,200	20,106,200
	FEDERAL			(12,572,400)	(12,550,300)
	OTHER			(5,961,300)	(5,975,400)
	SERVICE			(1,579,500)	(1,580,500)
	TOTAL-ALL SOURCES			27,565,400	27,558,400
5		20.455 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			65,753,700	63,538,200
	PROGRAM REVENUE			79,783,200	78,929,800
	FEDERAL			(24,250,800)	(23,601,200)
	OTHER			(17,675,700)	(17,411,200)
	SERVICE			(37,856,700)	(37,917,400)
	SEGREGATED REVENUE			433,600	434,100
	OTHER			(433,600)	(434,100)
	TOTAL-ALL SOURCES			145,970,500	142,902,100
6	20.465 Military Affairs, Department of				
7	(1) NATIONAL GUARD OPERATIONS				
8	(a) General program operations	GPR	A	7,102,600	7,103,300
9	(b) Repair and maintenance	GPR	A	923,900	923,900
10	(c) Public emergencies	GPR	S	100,000	100,000
11	(d) Principal repayment and interest	GPR	S	6,989,200	6,984,200
12	(dm) Death gratuity	GPR	S	-0-	-0-
13	(e) State flags	GPR	A	400	400
14	(f) Energy costs; energy-related				
15	assessments	GPR	A	2,124,300	2,167,300
16	(g) Military property	PR	A	988,700	988,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(h) Intergovernmental services	PR	C	-0-	-0-
2	(i) Distance learning centers	PR	C	-0-	-0-
3	(km) Agency services	PR-S	A	60,800	60,800
4	(Li) Gifts and grants	PR	C	139,600	140,600
5	(m) Federal aid	PR-F	C	35,355,900	35,360,200
6	(pz) Indirect cost reimbursements	PR-F	C	1,042,600	1,042,600
7		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			17,240,400	17,279,100
	PROGRAM REVENUE			37,587,600	37,592,900
	FEDERAL			(36,398,500)	(36,402,800)
	OTHER			(1,128,300)	(1,129,300)
	SERVICE			(60,800)	(60,800)
	TOTAL-ALL SOURCES			54,828,000	54,872,000
8	(2) GUARD MEMBERS' BENEFITS				
9	(a) Tuition grants	GPR	S	6,500,000	6,500,000
10	(r) Military family relief	SEG	C	-0-	-0-
11		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			6,500,000	6,500,000
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			6,500,000	6,500,000
12	(3) EMERGENCY MANAGEMENT SERVICES				
13	(a) General program operations	GPR	A	2,595,200	2,490,300
14	(am) Worker's compensation for local				
15	unit of government volunteers	GPR	S	25,000	25,000
16	(b) State disaster assistance	GPR	A	-0-	-0-
17	(dd) Regional emergency response				
18	teams	GPR	A	1,247,400	1,247,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(df) Regional emergency response				
2	grants	GPR	C	500,000	-0-
3	(dm) Mobile field force grants	GPR	C	-0-	-0-
4	(dp) Emergency response equipment	GPR	A	417,000	417,000
5	(dr) Emergency response supplement	GPR	C	-0-	-0-
6	(dt) Emergency response training	GPR	B	57,900	57,900
7	(e) Disaster recovery aid; public				
8	health emergency quarantine				
9	costs	GPR	S	2,400,000	2,400,000
10	(f) Civil air patrol aids	GPR	A	16,900	16,900
11	(g) Program services	PR	C	2,691,900	2,691,900
12	(h) Interstate emergency assistance	PR	A	-0-	-0-
13	(i) Emergency planning and				
14	reporting; administration	PR	A	1,237,000	1,237,000
15	(j) Division of emergency				
16	management; gifts and grants	PR	C	-0-	-0-
17	(jm) Division of emergency				
18	management; emergency				
19	planning grants	PR	C	1,043,800	1,043,800
20	(jt) Regional emergency response				
21	reimbursement	PR	C	-0-	-0-
22	(ke) Interagency and intra-agency				
23	assistance	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(km) Interoperable communications					
2	system	PR-S	A	1,262,400	1,262,400	
3	(ks) Public safety interoperable					
4	communication system; state fees	PR-S	A	-0-	-0-	
5	(L) Public safety interoperable					
6	communication system; general					
7	usage fees	PR	A	-0-	-0-	
8	(m) Federal aid, state operations	PR-F	C	4,812,100	4,812,100	
9	(mb) Federal aid, homeland security	PR-F	C	16,991,300	16,991,300	
10	(n) Federal aid, local assistance	PR-F	C	12,800,000	12,800,000	
11	(o) Federal aid, individuals and					
12	organizations	PR-F	C	1,926,400	1,926,400	
13	(q) Interoperability council	SEG	A	240,900	244,300	
14	(qm) Next Generation 911	SEG	A	6,700,000	6,700,000	
15	(r) Division of emergency					
16	management; petroleum					
17	inspection fund	SEG	A	462,100	462,100	
18	(s) State disaster assistance;					
19	petroleum inspection fund	SEG	C	1,711,200	1,711,200	
20	(t) Emergency response training -					
21	environmental fund	SEG	B	7,600	7,600	
22		(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			7,259,400	6,654,500	
	PROGRAM REVENUE			42,764,900	42,764,900	
	FEDERAL			(36,529,800)	(36,529,800)	
	OTHER			(4,972,700)	(4,972,700)	
	SERVICE			(1,262,400)	(1,262,400)	
	SEGREGATED REVENUE			9,121,800	9,125,200	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
OTHER			(9,121,800)	(9,125,200)
TOTAL-ALL SOURCES			59,146,100	58,544,600
1 (4) NATIONAL GUARD YOUTH PROGRAMS				
2 (h) Gifts and grants	PR	C	-0-	-0-
3 (ka) Challenge academy program;				
4 public instruction funds	PR-S	C	1,159,700	1,159,700
5 (m) Federal aid	PR-F	C	3,478,700	3,478,700
6 (4) PROGRAM TOTALS				
PROGRAM REVENUE			4,638,400	4,638,400
FEDERAL			(3,478,700)	(3,478,700)
OTHER			(-0-)	(-0-)
SERVICE			(1,159,700)	(1,159,700)
TOTAL-ALL SOURCES			4,638,400	4,638,400
7 (5) EMERGENCY COMMUNICATIONS				
8 (q) Interoperability council	SEG	A	-0-	-0-
9 (qm) Next Generation 911	SEG	A	-0-	-0-
10 (5) PROGRAM TOTALS				
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
11 20.465 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			30,999,800	30,433,600
PROGRAM REVENUE			84,990,900	84,996,200
FEDERAL			(76,407,000)	(76,411,300)
OTHER			(6,101,000)	(6,102,000)
SERVICE			(2,482,900)	(2,482,900)
SEGREGATED REVENUE			9,121,800	9,125,200
OTHER			(9,121,800)	(9,125,200)
TOTAL-ALL SOURCES			125,112,500	124,555,000
12 20.475 District Attorneys				
13 (1) DISTRICT ATTORNEYS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(d) Salaries and fringe benefits	GPR	A	45,803,600	46,270,400
2	(em) Salary adjustments	GPR	A	273,600	817,400
3	(h) Gifts and grants	PR	C	3,629,800	3,361,800
4	(i) Other employees	PR	A	305,000	305,000
5	(k) Interagency and intra-agency				
6	assistance	PR-S	C	-0-	-0-
7	(km) Deoxyribonucleic acid evidence				
8	activities	PR-S	A	101,100	101,100
9	(m) Federal aid	PR-F	C	-0-	-0-
10		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			46,077,200	47,087,800
	PROGRAM REVENUE			4,035,900	3,767,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,934,800)	(3,666,800)
	SERVICE			(101,100)	(101,100)
	TOTAL-ALL SOURCES			50,113,100	50,855,700
11		20.475 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			46,077,200	47,087,800
	PROGRAM REVENUE			4,035,900	3,767,900
	FEDERAL			(-0-)	(-0-)
	OTHER			(3,934,800)	(3,666,800)
	SERVICE			(101,100)	(101,100)
	TOTAL-ALL SOURCES			50,113,100	50,855,700
12	20.485 Veterans Affairs, Department of				
13	(1) VETERANS HOMES				
14	(a) Aids to indigent veterans	GPR	A	178,200	178,200
15	(e) Lease rental payments	GPR	S	-0-	-0-
16	(f) Principal repayment and interest	GPR	S	1,671,400	2,656,100
17	(g) Home exchange	PR	C	264,900	264,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gd) Veterans home cemetery				
2	operations	PR	C	5,000	5,000
3	(gf) Veterans home member care	PR	C	-0-	-0-
4	(gk) Institutional operations	PR	A	109,954,400	109,958,900
5	(go) Self-amortizing facilities;				
6	principal repayment and interest	PR	S	2,123,700	2,342,500
7	(h) Gifts and bequests	PR	C	239,600	239,600
8	(i) State-owned housing				
9	maintenance	PR	C	59,700	59,700
10	(kc) Electric energy derived from				
11	renewable resources	PR-S	A	54,000	54,000
12	(kj) Grants to local governments	PR-S	B	150,000	150,000
13	(m) Federal aid; care at veterans				
14	homes	PR-F	C	-0-	-0-
15	(mn) Federal projects	PR-F	C	22,000	22,000
16	(t) Veterans homes member accounts	SEG	C	-0-	-0-
17		(1) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			1,849,600	2,834,300
	PROGRAM REVENUE			112,873,300	113,096,600
	FEDERAL			(22,000)	(22,000)
	OTHER			(112,647,300)	(112,870,600)
	SERVICE			(204,000)	(204,000)
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			114,722,900	115,930,900
18	(2) LOANS AND AIDS TO VETERANS				

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(db) General fund supplement to				
2	veterans trust fund	GPR	A	-0-	-0-
3	(g) Consumer reporting agency fees	PR	C	-0-	-0-
4	(h) Public and private receipts	PR	C	18,200	18,200
5	(kg) American Indian services				
6	coordinator	PR-S	A	101,300	101,300
7	(km) American Indian grants	PR-S	A	61,200	61,200
8	(m) Federal payments; veterans				
9	assistance	PR-F	C	408,400	408,400
10	(qm) Veterans employment and				
11	entrepreneurship grants	SEG	A	500,000	500,000
12	(qs) Veterans outreach and recovery				
13	program	SEG	B	723,600	723,600
14	(rm) Veterans assistance programs	SEG	B	861,600	861,600
15	(rn) Fish and game vouchers	SEG	B	15,000	15,000
16	(rp) Veterans assistance program				
17	receipts	SEG	C	115,500	115,500
18	(s) Transportation payment	SEG	A	300,000	300,000
19	(sm) Military funeral honors	SEG	S	304,500	304,500
20	(tf) Veterans tuition reimbursement				
21	program	SEG	B	1,153,100	1,153,100
22	(th) Grants to nonprofit organizations	SEG	B	250,000	250,000
23	(tj) Retraining assistance program	SEG	A	210,000	210,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(tm) Facilities	SEG	C	-0-	-0-
2	(u) Administration of loans and aids				
3	to veterans	SEG	A	9,100,000	9,149,800
4	(vm) Assistance to needy veterans	SEG	A	970,000	970,000
5	(vs) Grants to Camp American Legion	SEG	A	75,000	75,000
6	(vu) Grants to American Indian tribes				
7	and bands	SEG	A	48,800	48,800
8	(vw) Payments to veterans				
9	organizations for claims service	SEG	A	348,000	348,000
10	(vx) County grants	SEG	A	761,000	761,000
11	(x) Federal per diem payments	SEG-F	C	1,343,600	1,343,600
12	(yn) Veterans trust fund loans and				
13	expenses	SEG	B	50,000	50,000
14	(yo) Debt payment	SEG	S	-0-	-0-
15	(z) Gifts	SEG	C	-0-	-0-
16		(2) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			-0-	-0-
	PROGRAM REVENUE			589,100	589,100
	FEDERAL			(408,400)	(408,400)
	OTHER			(18,200)	(18,200)
	SERVICE			(162,500)	(162,500)
	SEGREGATED REVENUE			17,129,700	17,179,500
	FEDERAL			(1,343,600)	(1,343,600)
	OTHER			(15,786,100)	(15,835,900)
	TOTAL-ALL SOURCES			17,718,800	17,768,600
17	(4) VETERANS MEMORIAL CEMETERIES				
18	(a) Cemetery maintenance and				
19	beautification	GPR	A	23,200	23,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(g) Cemetery operations	PR	C	292,100	292,100
2	(h) Gifts, grants and bequests	PR	C	-0-	-0-
3	(m) Federal aid; cemetery operations				
4	and burials	PR-F	C	1,189,500	1,189,500
5	(q) Cemetery administration and				
6	maintenance	SEG	A	588,200	588,200
7	(qm) Repayment of principal and				
8	interest	SEG	S	6,800	3,100
9	(r) Cemetery energy costs;				
10	energy-related assessments	SEG	A	106,300	106,300
11		(4) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			23,200	23,200
	PROGRAM REVENUE			1,481,600	1,481,600
	FEDERAL			(1,189,500)	(1,189,500)
	OTHER			(292,100)	(292,100)
	SEGREGATED REVENUE			701,300	697,600
	OTHER			(701,300)	(697,600)
	TOTAL-ALL SOURCES			2,206,100	2,202,400
12	(5) WISCONSIN VETERANS MUSEUM				
13	(c) Operation of Wisconsin Veterans				
14	Museum	GPR	A	248,500	248,500
15	(mn) Federal projects; museum				
16	acquisitions and operations	PR-F	C	-0-	-0-
17	(tm) Museum facilities	SEG	C	52,800	52,800
18	(v) Museum sales receipts	SEG	C	170,700	170,700
19	(vo) Veterans of World War I	SEG	A	2,500	2,500

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1 (wd) Operation of Wisconsin Veterans				
2 Museum	SEG	A	3,340,100	3,340,100
3 (zm) Museum gifts and bequests	SEG	C	-0-	-0-
4	(5) PROGRAM TOTALS			
GENERAL PURPOSE REVENUE			248,500	248,500
PROGRAM REVENUE			-0-	-0-
FEDERAL			(-0-)	(-0-)
SEGREGATED REVENUE			3,566,100	3,566,100
OTHER			(3,566,100)	(3,566,100)
TOTAL-ALL SOURCES			3,814,600	3,814,600
5 (6) ADMINISTRATION				
6 (k) Funds received from other state				
7 agencies	PR-S	C	-0-	-0-
8	(6) PROGRAM TOTALS			
PROGRAM REVENUE			-0-	-0-
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
9	20.485 DEPARTMENT TOTALS			
GENERAL PURPOSE REVENUE			2,121,300	3,106,000
PROGRAM REVENUE			114,944,000	115,167,300
FEDERAL			(1,619,900)	(1,619,900)
OTHER			(112,957,600)	(113,180,900)
SERVICE			(366,500)	(366,500)
SEGREGATED REVENUE			21,397,100	21,443,200
FEDERAL			(1,343,600)	(1,343,600)
OTHER			(20,053,500)	(20,099,600)
TOTAL-ALL SOURCES			138,462,400	139,716,500
10	20.490 Wisconsin Housing and Economic Development Authority			
11 (1) FACILITATION OF CONSTRUCTION				
12 (a) Capital reserve fund deficiency	GPR	C	-0-	-0-
13	(1) PROGRAM TOTALS			
GENERAL PURPOSE REVENUE			-0-	-0-
TOTAL-ALL SOURCES			-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(2) HOUSING REHABILITATION LOAN PROGRAM				
2	(a) General program operations	GPR	C	-0-	-0-
3	(q) Loan loss reserve fund	SEG	C	-0-	-0-
4	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
5	(3) HOMEOWNERSHIP MORTGAGE ASSISTANCE				
6	(a) Homeowner eviction lien				
7	protection program	GPR	C	-0-	-0-
8	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
9	(4) DISADVANTAGED BUSINESS MOBILIZATION ASSISTANCE				
10	(g) Disadvantaged business				
11	mobilization loan guarantee	PR	C	-0-	-0-
12	(4) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
13	(5) WISCONSIN DEVELOPMENT LOAN GUARANTEES				
14	(a) Wisconsin development reserve				
15	fund	GPR	C	-0-	-0-
16	(q) Environmental fund transfer to				
17	Wisconsin development reserve				
18	fund	SEG	C	-0-	-0-

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1 (r) Agrichemical management fund				
2 transfer to Wisconsin				
3 development reserve fund	SEG	C	-0-	-0-
4 (s) Petroleum inspection fund				
5 transfer to Wisconsin				
6 development reserve fund	SEG	A	-0-	-0-
7 (5) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
8 20.490 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			-0-	-0-
PROGRAM REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
SEGREGATED REVENUE			-0-	-0-
OTHER			(-0-)	(-0-)
TOTAL-ALL SOURCES			-0-	-0-
9 Human Resources				
10 FUNCTIONAL AREA TOTALS				
GENERAL PURPOSE REVENUE			6,073,790,100	6,319,567,500
PROGRAM REVENUE			9,661,815,700	9,959,978,700
FEDERAL			(7,668,966,500)	(7,888,519,300)
OTHER			(1,612,943,000)	(1,691,650,300)
SERVICE			(379,906,200)	(379,809,100)
SEGREGATED REVENUE			653,602,800	643,208,500
FEDERAL			(1,343,600)	(1,343,600)
OTHER			(652,259,200)	(641,864,900)
SERVICE			(-0-)	(-0-)
LOCAL			(-0-)	(-0-)
TOTAL-ALL SOURCES			16,389,208,600	16,922,754,700

General Executive Functions

11 20.505 Administration, Department of

12 (1) SUPERVISION AND MANAGEMENT

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(a) General program operations	GPR	A	6,747,500	6,764,300
2	(b) Midwest interstate low-level				
3	radioactive waste compact; loan				
4	from general fund	GPR	C	-0-	-0-
5	(bq) Appropriation obligations				
6	repayment; tobacco settlement				
7	revenues	GPR	A	67,013,900	99,758,700
8	(br) Appropriation obligations				
9	repayment; unfunded liabilities				
10	under the Wisconsin Retirement				
11	System	GPR	A	307,789,700	317,261,300
12	(cm) Comprehensive planning grants;				
13	general purpose revenue	GPR	A	-0-	-0-
14	(cn) Comprehensive planning;				
15	administrative support	GPR	A	-0-	-0-
16	(d) Special counsel	GPR	S	611,900	611,900
17	(fm) Fund of funds investment				
18	program	GPR	A	-0-	-0-
19	(fo) Federal resource acquisition				
20	support grants	GPR	A	-0-	-0-
21	(fr) Grants for local government				
22	expenditures	GPR	C	-0-	-0-
23	(g) Midwest interstate low-level				
24	radioactive waste compact;				
25	membership and costs	PR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(gc) Processing services	PR	A	169,800	176,600
2	(ge) High-voltage transmission line				
3	annual impact fee distributions	PR	C	-0-	-0-
4	(gm) Federal resource acquisition	PR	A	254,100	254,200
5	(gr) Disabled veteran-owned,				
6	woman-owned, and minority				
7	business certification fees	PR	C	31,500	31,500
8	(gs) High-voltage transmission line				
9	environmental impact fee				
10	distributions	PR	C	-0-	-0-
11	(h) Sales and services to nonstate				
12	entities	PR	C	-0-	-0-
13	(ic) Services to nonstate				
14	governmental units	PR	A	156,000	156,100
15	(id) Justice information fee receipts	PR	C	-0-	-0-
16	(im) Services to nonstate				
17	governmental units; entity				
18	contract	PR	A	1,590,200	1,592,900
19	(ip) Information technology and				
20	communication services;				
21	self-funded portal	PR	A	8,034,000	8,034,000
22	(is) Information technology and				
23	communications services;				
24	nonstate entities	PR	A	12,506,300	12,506,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(it) Appropriation obligations;				
2	agreements and ancillary				
3	arrangements	PR	C	-0-	-0-
4	(iu) Plat and proposed incorporation				
5	and annexation review	PR	C	335,400	336,100
6	(iv) Enterprise resource planning				
7	system; nonstate entities	PR	C	-0-	-0-
8	(j) Gifts, grants, and bequests	PR	C	200	-0-
9	(jc) Employee development and				
10	training services	PR	A	266,400	266,500
11	(ka) Materials and services to state				
12	agencies and certain districts	PR-S	A	6,149,500	6,159,700
13	(kb) Transportation and records	PR-S	A	19,116,300	19,146,600
14	(kc) Capital planning and building				
15	construction services	PR-S	A	13,272,000	13,433,500
16	(kd) Enterprise resource planning				
17	system	PR-S	C	10,251,700	10,258,000
18	(kf) Procurement services	PR-S	C	4,642,700	4,658,300
19	(kg) Federal resource acquisition	PR-S	C	-0-	-0-
20	(kh) Justice information systems	PR-S	A	4,166,800	4,169,900
21	(ki) Postage costs	PR-S	C	15,710,100	15,710,100
22	(kj) Financial services	PR-S	A	9,280,700	9,285,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(kL) Printing, mail, communication,				
2	document sales, and information				
3	technology services; state				
4	agencies; veterans services	PR-S	A	99,269,500	99,405,200
5	(km) University of Wisconsin-Green				
6	Bay programming	PR-S	A	247,500	247,500
7	(kn) Publications	PR	A	102,100	102,100
8	(ko) Pay for success contracts	PR-S	C	-0-	-0-
9	(kp) Youth wellness center	PR-S	A	640,000	-0-
10	(kq) Justice information systems				
11	development, operation and				
12	maintenance	PR-S	A	-0-	-0-
13	(kr) Legal services; relocation				
14	assistance	PR-S	A	1,097,900	1,099,700
15	(ks) Collective bargaining grievance				
16	arbitrations	PR-S	A	30,000	30,000
17	(ku) Management assistance grants to				
18	counties	PR-S	A	563,200	563,200
19	(kx) American Indian economic				
20	development; technical assistance	PR-S	A	79,500	79,500
21	(kz) General program operations	PR-S	A	37,114,500	37,121,400
22	(mb) Federal aid	PR-F	C	6,589,500	6,592,600
23	(n) Federal aid; local assistance	PR-F	C	90,000,000	90,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ng) Sale of forest products; funds for				
2	public schools and public roads	PR	C	-0-	-0-
3	(pz) Indirect cost reimbursements	PR-F	C	16,700	17,800
4	(s) Diesel truck idling reduction				
5	grant administration	SEG	A	81,500	40,800
6	(sa) Diesel truck idling reduction				
7	grants	SEG	A	1,000,000	-0-
8	(ub) Land information program, state				
9	operations; reviews of municipal				
10	incorporations and annexations;				
11	planning grants	SEG	A	777,800	778,400
12	(uc) Land information program; local				
13	aids	SEG	C	6,945,300	6,945,300
14	(ud) Comprehensive planning grants;				
15	land information fund	SEG	A	-0-	-0-
16	(v) General program operations -				
17	environmental improvement				
18	programs; state funds	SEG	A	828,200	829,200
19	(x) General program operations -				
20	clean water fund program; federal				
21	funds	SEG-F	C	-0-	-0-
22	(y) General program operations -				
23	safe drinking water loan				
24	program; federal funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(z) Transportation planning grants to					
2	local governmental units	SEG-S	B	-0-	-0-	
3		(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			382,163,000	424,396,200	
	PROGRAM REVENUE			341,684,100	341,435,100	
	FEDERAL			(96,606,200)	(96,610,400)	
	OTHER			(23,446,000)	(23,456,300)	
	SERVICE			(221,631,900)	(221,368,400)	
	SEGREGATED REVENUE			9,632,800	8,593,700	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(9,632,800)	(8,593,700)	
	SERVICE			(-0-)	(-0-)	
	TOTAL-ALL SOURCES			733,479,900	774,425,000	
4	(2) RISK MANAGEMENT					
5	(a) General fund supplement - risk					
6	management claims	GPR	S	-0-	-0-	
7	(am) Costs and judgments	GPR	S	-0-	-0-	
8	(k) Risk management costs	PR-S	C	35,406,200	35,406,200	
9	(ki) Risk management administration	PR-S	A	10,768,200	10,770,500	
10		(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-	
	PROGRAM REVENUE			46,174,400	46,176,700	
	SERVICE			(46,174,400)	(46,176,700)	
	TOTAL-ALL SOURCES			46,174,400	46,176,700	
11	(3) UTILITY PUBLIC BENEFITS AND AIR QUALITY IMPROVEMENT					
12	(q) General program operations;					
13	utility public benefits	SEG	A	11,445,700	11,446,600	
14	(r) Low-income assistance grants	SEG	S	19,447,300	19,447,300	
15	(rr) Air quality improvement grants	SEG	S	-0-	-0-	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(s) Transfer to air quality				
2	improvement fund	SEG	S	-0-	-0-
3		(3) PROGRAM TOTALS			
	SEGREGATED REVENUE			30,893,000	30,893,900
	OTHER			(30,893,000)	(30,893,900)
	TOTAL-ALL SOURCES			30,893,000	30,893,900
4	(4) ATTACHED DIVISIONS AND OTHER BODIES				
5	(a) Adjudication of tax appeals	GPR	A	584,400	586,100
6	(b) Adjudication of equalization				
7	appeals	GPR	S	-0-	-0-
8	(d) Claims awards	GPR	S	25,000	25,000
9	(ea) Women's council operations	GPR	A	149,500	149,700
10	(ec) Service award program; general				
11	program operations	GPR	A	17,200	17,200
12	(er) Service award program; state				
13	awards	GPR	S	2,500,000	2,500,000
14	(es) Principal, interest, and rebates;				
15	general purpose revenue - schools	GPR	S	952,300	1,000,600
16	(et) Principal, interest, and rebates;				
17	general purpose revenue - public				
18	library boards	GPR	S	6,300	6,500
19	(f) Interagency council on				
20	homelessness operations	GPR	A	104,500	104,500
21	(h) Program services	PR	A	27,200	27,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(ha) Principal, interest, and rebates;				
2	program revenue - schools	PR	C	-0-	-0-
3	(hb) Principal, interest, and rebates;				
4	program revenue - public library				
5	boards	PR	C	-0-	-0-
6	(j) National and community service				
7	board; gifts and grants	PR	C	-0-	-0-
8	(js) Educational technology block				
9	grants; Wisconsin Advanced				
10	Telecommunications Foundation				
11	assessments	PR	C	-0-	-0-
12	(k) Waste facility siting board;				
13	general program operations	PR-S	A	45,500	45,500
14	(ka) State use board - general				
15	program operations	PR-S	A	146,500	146,600
16	(kb) National and community service				
17	board; administrative support	PR-S	A	325,100	325,900
18	(kp) Hearings and appeals fees	PR-S	A	10,991,600	11,005,700
19	(L) Equipment purchases and leases	PR	C	-0-	-0-
20	(Lm) Educational telecommunications;				
21	additional services	PR	C	-0-	-0-
22	(mp) Federal e-rate aid	PR-F	C	5,718,900	5,719,500
23	(o) National and community service				
24	board; federal aid for				
25	administration	PR-F	C	669,700	670,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(p) National and community service				
2	board; federal aid for grants	PR-F	C	3,354,300	3,354,300
3	(r) State capitol and executive				
4	residence board; gifts and grants	SEG	C	-0-	-0-
5	(s) Telecommunications access for				
6	educational agencies;				
7	infrastructure grants	SEG	B	15,984,200	15,984,200
8		(4) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			4,339,200	4,389,600
	PROGRAM REVENUE			21,278,800	21,294,700
	FEDERAL			(9,742,900)	(9,743,800)
	OTHER			(27,200)	(27,200)
	SERVICE			(11,508,700)	(11,523,700)
	SEGREGATED REVENUE			15,984,200	15,984,200
	OTHER			(15,984,200)	(15,984,200)
	TOTAL-ALL SOURCES			41,602,200	41,668,500
9	(5) FACILITIES MANAGEMENT				
10	(c) Principal repayment and interest;				
11	Black Point Estate	GPR	S	245,200	245,700
12	(g) Principal repayment, interest and				
13	rebates; parking	PR-S	S	3,133,200	2,946,300
14	(ka) Facility operations and				
15	maintenance; police and				
16	protection functions	PR-S	A	45,174,000	45,103,300
17	(kb) Parking	PR	A	1,790,200	1,792,600
18	(kc) Principal repayment, interest and				
19	rebates	PR-S	C	30,252,500	29,458,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	(ke) Additional energy conservation					
2	construction projects	PR-S	C	-0-	-0-	
3	(kg) Electric energy derived from					
4	renewable resources	PR-S	A	325,400	325,400	
5	(ks) Security services	PR-S	A	175,000	175,000	
6		(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			245,200	245,700	
	PROGRAM REVENUE			80,850,300	79,801,300	
	OTHER			(1,790,200)	(1,792,600)	
	SERVICE			(79,060,100)	(78,008,700)	
	TOTAL-ALL SOURCES			81,095,500	80,047,000	
7	(7) HOUSING AND COMMUNITY DEVELOPMENT					
8	(a) General program operations	GPR	A	923,700	926,000	
9	(b) Housing grants and loans;					
10	general purpose revenue	GPR	B	3,097,800	3,097,800	
11	(c) Payments to designated agents	GPR	A	-0-	-0-	
12	(fm) Shelter for homeless and housing					
13	grants	GPR	B	1,413,600	1,413,600	
14	(ft) Employment grants	GPR	A	75,000	75,000	
15	(gg) Housing program services; other					
16	entities	PR	C	168,900	168,900	
17	(h) Funding for the homeless	PR	C	422,400	422,400	
18	(k) Sale of materials or services	PR-S	C	-0-	-0-	
19	(kg) Housing program services	PR-S	C	922,400	922,400	
20	(m) Federal aid; state operations	PR-F	C	1,697,200	1,698,700	
21	(n) Federal aid; local assistance	PR-F	C	10,000,000	10,000,000	

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
1	(o) Federal aid; individuals and				
2	organizations	PR-F	C	22,164,000	22,164,000
3		(7) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			5,510,100	5,512,400
	PROGRAM REVENUE			35,374,900	35,376,400
	FEDERAL			(33,861,200)	(33,862,700)
	OTHER			(591,300)	(591,300)
	SERVICE			(922,400)	(922,400)
	TOTAL-ALL SOURCES			40,885,000	40,888,800
4	(8) DIVISION OF GAMING				
5	(am) Interest on racing and bingo				
6	moneys	GPR	S	100	100
7	(g) General program operations;				
8	racing	PR	A	-0-	-0-
9	(h) General program operations;				
10	Indian gaming	PR	A	1,962,400	1,986,900
11	(hm) Indian gaming receipts	PR	C	-0-	-0-
12	(j) General program operations;				
13	raffles	PR	A	290,400	291,100
14	(jm) General program operations;				
15	bingo	PR	A	350,100	350,900
16		(8) PROGRAM TOTALS			
	GENERAL PURPOSE REVENUE			100	100
	PROGRAM REVENUE			2,602,900	2,628,900
	OTHER			(2,602,900)	(2,628,900)
	TOTAL-ALL SOURCES			2,603,000	2,629,000
17		20.505 DEPARTMENT TOTALS			
	GENERAL PURPOSE REVENUE			392,257,600	434,544,000
	PROGRAM REVENUE			527,965,400	526,713,100
	FEDERAL			(140,210,300)	(140,216,900)
	OTHER			(28,457,600)	(28,496,300)
	SERVICE			(359,297,500)	(357,999,900)

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
SEGREGATED REVENUE			56,510,000	55,471,800
FEDERAL			(-0-)	(-0-)
OTHER			(56,510,000)	(55,471,800)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			976,733,000	1,016,728,900
1 20.507 Board of Commissioners of Public Lands				
2 (1) TRUST LANDS AND INVESTMENTS				
3 (a) General program operations	GPR	A	1,722,400	1,724,700
4 (h) Trust lands and investments -				
5 general program operations	PR-S	A	-0-	-0-
6 (j) Payments to American Indian				
7 tribes or bands for raised sunken				
8 logs	PR	C	-0-	-0-
9 (k) Trust lands and investments -				
10 interagency and intra-agency				
11 assistance	PR-S	A	-0-	-0-
12 (mg) Federal aid - flood control	PR-F	C	52,700	52,700
13 (1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			1,722,400	1,724,700
PROGRAM REVENUE			52,700	52,700
FEDERAL			(52,700)	(52,700)
OTHER			(-0-)	(-0-)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,775,100	1,777,400
14 20.507 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			1,722,400	1,724,700
PROGRAM REVENUE			52,700	52,700
FEDERAL			(52,700)	(52,700)
OTHER			(-0-)	(-0-)
SERVICE			(-0-)	(-0-)
TOTAL-ALL SOURCES			1,775,100	1,777,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021	
1	20.510 Elections Commission					
2	(1) ADMINISTRATION OF ELECTIONS					
3	(a) General program operations;					
4	general purpose revenue	GPR	B	4,620,500	4,522,400	
5	(be) Investigations	GPR	A	25,000	25,000	
6	(bm) Training of chief inspectors	GPR	B	-0-	-0-	
7	(br) Special counsel	GPR	A	-0-	-0-	
8	(c) Voter identification training	GPR	A	82,600	82,600	
9	(d) Election administration transfer	GPR	A	-0-	-0-	
10	(e) Elections administration	GPR	A	-0-	-0-	
11	(g) Recount fees	PR	A	-0-	-0-	
12	(h) Materials and services	PR	A	1,000	1,000	
13	(jm) Gifts and grants	PR	A	-0-	-0-	
14	(m) Federal aid	PR-F	A	-0-	-0-	
15	(t) Election administration	SEG	A	100	100	
16	(x) Federal aid; election					
17	administration fund	SEG-F	C	916,600	980,400	
18		(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			4,728,100	4,630,000	
	PROGRAM REVENUE			1,000	1,000	
	FEDERAL			(-0-)	(-0-)	
	OTHER			(1,000)	(1,000)	
	SEGREGATED REVENUE			916,700	980,500	
	FEDERAL			(916,600)	(980,400)	
	OTHER			(100)	(100)	
	TOTAL-ALL SOURCES			5,645,800	5,611,500	
19		20.510 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			4,728,100	4,630,000	

STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2019-2020	2020-2021
PROGRAM REVENUE			1,000	1,000
FEDERAL			(-0-)	(-0-)
OTHER			(1,000)	(1,000)
SEGREGATED REVENUE			916,700	980,500
FEDERAL			(916,600)	(980,400)
OTHER			(100)	(100)
TOTAL-ALL SOURCES			5,645,800	5,611,500
1 20.515 Employee Trust Funds, Department of				
2 (1) EMPLOYEE BENEFIT PLANS				
3 (a) Annuity supplements and				
4 payments	GPR	S	47,900	31,600
5 (c) Contingencies	GPR	S	-0-	-0-
6 (t) Automated operating system	SEG	C	8,393,600	8,393,600
7 (tm) Health savings account plan	SEG	C	-0-	-0-
8 (u) Employee-funded reimbursement				
9 account plan	SEG	C	-0-	-0-
10 (w) Administration	SEG	A	40,024,100	39,938,000
11 (1) PROGRAM TOTALS				
GENERAL PURPOSE REVENUE			47,900	31,600
SEGREGATED REVENUE			48,417,700	48,331,600
OTHER			(48,417,700)	(48,331,600)
TOTAL-ALL SOURCES			48,465,600	48,363,200
12 20.515 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			47,900	31,600
SEGREGATED REVENUE			48,417,700	48,331,600
OTHER			(48,417,700)	(48,331,600)
TOTAL-ALL SOURCES			48,465,600	48,363,200
13 20.521 Ethics Commission				
14 (1) ETHICS, CAMPAIGN FINANCE AND LOBBYING REGULATION				