

2003 Shortfall

DHHS	3.0
Sheriff's contract	.7
Courts	.5
Election Commission	.25
State Budget (some included in DHHS, HOC and Sheriff)	3.0
Investment Earnings	1.0
URMS Pension Payment	1.0
Register of Deeds revenue	(.5)
Sheriff	2.0
House of Corrections	2.0
Health Care Costs	2.0
Sub total	14.95
<u>Less Contingent Fund</u>	<u>-4.7</u>
Projected Shortfall	10.25

Action Taken On Shortfall

2003 Projected Shortfall	10.25
CY 1% reductions, hiring freeze, hold some accounts	-4.5
Froedtert Hospital Payment	-1.3
State Budget Improvements	-1.4
Sheriff – 2 nd quarter report	+1.3
State Sales Tax Error	+3.3
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Sub-total	7.6

Outstanding issues:

Lapsed Bond Proceeds
Children's Hospital Land Sales
Sheriff's budget
House of Corrections
Health Care Costs