

## Impact of State Budget on Milwaukee County

Program	Governor	Legislature
Shared Revenue	- \$856,240	no cut
Shared Revenue per capita reduction	-\$3,424,960	-\$3,424,690
Community Aids	-\$188,078	-\$188,078
Youth Aids	-\$188,078	-\$188,078
Juvenile Correctional and Child Caring Institutional Rate Increases	-\$2,342,232	-\$1,397,087
Special Prosecution Clerk Fee	-\$9,550	-\$9,550
Fed. Child Support Incentive Funds	+\$207,320	+\$357,320
Nursing Home Intergovernmental Transfer	-\$500,000	-\$500,000
Graduate Medical Education Payments	-\$612,834	-\$200,000
Nursing Home Bed Assessment	-\$73,440	-\$37,000
Medicaid Nursing Home Rate	+\$33,000	+\$29,000
Income Maintenance Administration	-\$6,936,498	-\$2,424,569
Child Care Administration	-\$92,220	no cut
Community Integration Program	+\$1,800,000	0
General Assistance Medical Program	-\$3,000,000	no cut
Urban Mass Transit Assistance	+\$1,380,200	0
Elderly Disabled Transportation	+\$22,116	+\$22,116
General Transportation Aids	+\$123,253	0
<b>Total Impact</b>	<b>-\$14,658,241</b>	<b>-\$7,960,616</b>

## 2004 Budget Outlook for Milwaukee County

Pension Contribution	\$25,000,000
Health Care Costs	\$15,000,000
Wage Increases (salary and step)	\$15,000,000
Sick Leave Payments	\$10,000,000
Debt Service	\$10,000,000
State Budget	\$15,000,000
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Total	\$90,000,000