



Legislative Fiscal Bureau

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March 13, 2008

TO: Representative Mark Pocan
Room 322 West, State Capitol

FROM: Bob Lang, Director

SUBJECT: 2008-09 GPR Appropriations

At your request, this office has prepared the attached list of 2007 Act 20 GPR appropriations where the funding level in 2008-09 is increased over 2007-08.

For each such appropriation, the appropriation number, title, and amount of the increase is shown. The attachment is organized alphabetically by agency.

The attachment excludes sum sufficient appropriations, the appropriation for obligation bonds, and the appropriation for general K-12 school aids.

BL/sas
Attachment

ATTACHMENT

General Purpose Revenue Appropriations with an Increase in 2008-09 Excluding Sum Sufficientes and General School Aids

		<u>2007-08</u>	<u>2008-09</u>	<u>2008-09 Over 2007-08</u>
Administration				
505(1)(e)	Indigent civil legal services	\$0	\$1,000,000	\$1,000,000
505(4)(a)	Adjudication of tax appeals	551,000	554,600	3,600
505(6)(f)	Child advocacy centers	<u>0</u>	<u>240,000</u>	<u>240,000</u>
	Total	\$551,000	\$1,794,600	\$1,243,600
Agriculture, Trade and Consumer Protection				
115(3)(a)	Agricultural development general operations	\$2,205,400	\$2,281,800	\$76,400
Board on Aging and Long-Term Care				
432(1)(a)	General program operations	\$1,034,700	\$1,071,900	\$37,200
Child Abuse and Neglect Prevention Board				
433(1)(b)	Grants to organizations	\$990,400	\$1,129,700	\$139,300
Children and Families				
435(7)(b)/437(1)(b)	Community aids and medical assistance payments	\$173,483,400	\$192,580,800	\$19,097,400
435(3)(a)/437(1)(a)	General program operations	5,727,400	5,758,100	30,700
435(3)(cx)/437(1)(cx)	Milwaukee child welfare services; aids	36,862,400	42,248,900	5,386,500
435(3)(dd)/437(1)(dd)	State foster care and adoption services	<u>48,059,700</u>	<u>50,408,800</u>	<u>2,349,100</u>
	Total	\$264,132,900	\$290,996,600	\$26,863,700
Circuit Courts				
625(1)(c)	Court interpreter fees	\$1,060,600	\$1,125,100	\$64,500
Corrections				
410(1)(a)	General program operations	\$663,044,400	\$666,080,000	\$3,035,600
410(1)(b)	Services for community corrections	127,684,700	130,630,500	2,945,800
410(1)(d)	Purchased services for offenders	28,700,200	30,995,200	2,295,000
410(1)(f)	Energy costs	28,425,600	29,532,700	1,107,100
410(2)(a)	General program operations	1,142,900	1,143,000	100
410(3)(a)	General program operations	1,051,900	1,052,100	200
410(3)(cd)	Community youth and family aids	96,341,000	98,341,000	2,000,000
410(3)(cg)	Serious juvenile offenders	<u>15,837,300</u>	<u>16,829,800</u>	<u>992,500</u>
	Total	\$962,228,000	\$974,604,300	\$12,376,300
District Attorneys				
475(1)(d)	Salaries and fringe benefits	\$42,729,400	\$42,859,700	\$130,300
Educational Communications Board				
225(1)(b)	Energy costs	\$753,400	\$790,800	\$37,400
Government Accountability Board				
511(1)(a)	General program operations; general purpose revenue	\$2,285,700	\$2,287,800	\$2,100

		<u>2007-08</u>	<u>2008-09</u>	<u>2008-09 Over 2007-08</u>
Health and Family Services				
435(2)(a)	General program operations	\$63,193,100	\$63,421,100	\$228,000
435(2)(bj)	Competency examinations and conditional and supervised release services	8,528,300	9,313,300	785,000
435(2)(bm)	Secure mental health units or facilities	75,273,300	79,574,500	4,301,200
435(2)(f)	Energy costs	3,879,400	4,077,700	198,300
435(4)(a)	General program operations	10,415,700	10,426,000	10,300
435(4)(bn)	Income maintenance	37,206,300	37,356,300	150,000
435(4)(bv)	Prescription drug assistance for elderly; aids	54,229,100	61,826,600	7,597,500
435(4)(e)	Disease aids	4,641,600	5,080,000	438,400
435(5)(am)	Services reimbursement and payment related to human immunodeficiency virus	5,108,800	5,530,400	421,600
435(5)(e)	Public health dispensaries and drugs	425,500	450,300	24,800
435(5)(fh)	Community health services	3,100,000	6,100,000	3,000,000
435(6)(a)	General program operations; physical disabilities	<u>15,785,500</u>	<u>15,893,400</u>	<u>107,900</u>
	Total	<u>\$281,786,600</u>	<u>\$299,049,600</u>	<u>\$17,263,000</u>
Higher Educational Aids Board				
235(1)(b)	Tuition grants	\$25,456,600	\$26,077,500	\$620,900
235(1)(fe)	Wisconsin higher education grants; University of Wisconsin system students	50,000,000	55,000,000	5,000,000
235(1)(ff)	Wisconsin higher education grants; technical college students	17,130,200	17,548,000	417,800
235(1)(fg)	Minority undergraduate retention grants program	775,900	794,900	19,000
235(1)(fz)	Remission of fees for veterans and dependents	5,013,700	6,562,300	1,548,600
235(2)(aa)	General program operations	<u>904,600</u>	<u>910,400</u>	<u>5,800</u>
	Total	<u>\$99,281,000</u>	<u>\$106,893,100</u>	<u>\$7,612,100</u>
Historical Society				
245(1)(a)	General program operations	\$10,945,200	\$11,074,100	\$128,900
245(1)(c)	Energy costs	<u>827,200</u>	<u>862,200</u>	<u>35,000</u>
	Total	<u>\$11,772,400</u>	<u>\$11,936,300</u>	<u>\$163,900</u>
Judicial Council				
670(1)(a)	General program operations	\$90,000	\$111,200	\$21,200
Justice				
455(1)(a)	General program operations	\$13,502,500	\$13,524,600	\$22,100
455(2)(a)	General program operations	<u>16,444,700</u>	<u>16,510,300</u>	<u>65,600</u>
	Total	<u>\$29,947,200</u>	<u>\$30,034,900</u>	<u>\$87,700</u>
Legislature				
765(3)(b)	Legislative reference bureau	\$5,814,900	\$5,923,600	\$108,700
765(3)(em)	Legislative technology services bureau	<u>3,673,100</u>	<u>3,679,200</u>	<u>6,100</u>
	Total	<u>\$9,488,000</u>	<u>\$9,602,800</u>	<u>\$114,800</u>
Military Affairs				
465(1)(f)	Energy costs	\$2,834,300	\$2,967,300	\$133,000
Miscellaneous Appropriations				
855(4)(f)	Nonpoint account transfer	\$11,514,000	\$13,625,000	\$2,111,000
Program Supplements				
865(2)(a)	Private facility rental increases	\$902,400	\$1,374,100	\$471,700
865(4)(a)	General purpose revenue funds general program supplementation	<u>3,760,500</u>	<u>5,078,300</u>	<u>1,317,800</u>
	Total	<u>\$4,662,900</u>	<u>\$6,452,400</u>	<u>\$1,789,500</u>

		<u>2007-08</u>	<u>2008-09</u>	<u>2008-09 Over 2007-08</u>
Public Defender				
550(1)(a)	Program administration	\$2,547,000	\$2,548,800	\$1,800
550(1)(b)	Appellate representation	5,004,300	5,005,900	1,600
550(1)(c)	Trial representation	46,236,100	46,390,300	154,200
550(1)(e)	Private bar and investigator payments; administration costs	<u>684,900</u>	<u>685,000</u>	<u>100</u>
	Total	<u>\$54,472,300</u>	<u>\$54,630,000</u>	<u>\$157,700</u>
Public Instruction				
255(1)(b)	Gen pgm ops: program for the deaf and center for the blind	\$11,478,400	\$11,485,900	\$7,500
255(1)(c)	Energy costs: program for the deaf and center for the blind	588,100	613,600	25,500
255(2)(ae)	Sparsity aid	0	3,644,600	3,644,600
255(2)(b)	Aids for special education and school age parents programs	350,192,500	368,939,100	18,746,600
255(2)(bb)	Aid for high-poverty school districts	9,000,000	12,000,000	3,000,000
255(2)(be)	Supplemental special education aid	0	1,750,000	1,750,000
255(2)(bs)	School district consolidation grants	0	250,000	250,000
255(2)(cm)	Grants for school breakfast programs	2,513,500	2,890,600	377,100
255(2)(df)	Grants for improving pupil academic achievement	0	10,000,000	10,000,000
255(2)(dp)	Four-year-old kindergarten grants	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
	Total	<u>\$373,772,500</u>	<u>\$414,573,800</u>	<u>\$40,801,300</u>
Revenue				
566(2)(b)	Integrated property assessment system technology	\$0	\$2,700,000	\$2,700,000
Shared Revenue and Tax Relief				
835(2)(bn)	Dairy manufacturing facility investment credit	\$600,000	\$700,000	\$100,000
Supreme Court				
680(2)(a)	General program operations	\$7,039,100	\$7,067,300	\$28,200
Tourism				
380(1)(a)	Tourism general operations	\$3,573,100	\$3,578,500	\$5,400
University of Wisconsin System				
285(1)(a)	General program operations	\$763,591,300	\$787,991,800	\$24,400,500
285(1)(c)	Energy costs	119,714,500	131,626,200	11,911,700
285(1)(fc)	Department of family medicine and practice	9,440,900	9,840,900	400,000
285(4)(b)	Graduate student financial aid	7,453,100	7,799,500	346,400
285(4)(dd)	Lawton minority undergraduate grants program	<u>5,907,500</u>	<u>6,175,800</u>	<u>268,300</u>
	Total	<u>\$906,107,300</u>	<u>\$943,434,200</u>	<u>\$37,326,900</u>
Veterans Affairs				
485(1)(a)	Aids to indigent veterans	\$104,300	\$208,700	\$104,400
485(2)(c)	Operation of Wisconsin veterans museum	<u>443,000</u>	<u>450,000</u>	<u>7,000</u>
	Total	<u>\$547,300</u>	<u>\$658,700</u>	<u>\$111,400</u>
Wisconsin Technical College System				
292(1)(eh)	Training program grants	\$2,000,000	\$3,000,000	\$1,000,000
Workforce Development				
437(2)(b)/445(3)(b)	Child support local assistance	\$2,750,000	\$5,500,000	\$2,750,000
445(1)(a)	General program operations	6,731,800	6,761,000	29,200
445(1)(e)	Local youth apprenticeship grants	1,425,000	2,200,000	775,000
445(5)(a)	General program operations; purchased services for clients	<u>14,582,900</u>	<u>15,060,100</u>	<u>477,200</u>
	Total	<u>\$25,489,700</u>	<u>\$29,521,100</u>	<u>\$4,031,400</u>
Compensation Reserves				
		\$62,759,600	\$156,617,900	\$93,858,300
	GRAND TOTAL	<u>\$3,165,708,800</u>	<u>\$3,416,096,400</u>	<u>\$250,387,600</u>