

SENATOR VINEHOUT'S BUDGET AMENDMENTS

| | <u>2011-12</u> | <u>2012-13</u> | <u>2011-13</u> | Comparative Summary | | |
|---|---------------------|---------------------|---------------------|--------------------------|--------------------------|---------------|
| | | | | <u>Type of Funds</u> | <u>Budget Page #</u> | <u>Item #</u> |
| <u>Changes to Expenses</u> | | | | | | |
| CHANGES TO GENERAL FUND (GPR) | | | | | | |
| Restore General School Aid Cuts (85%) | -183,123,864 | -168,296,898 | -351,420,762 | GPR | 491 | 1 |
| Restore High Poverty Aid Cuts | -1,870,000 | -1,870,000 | -3,740,000 | GPR | 493 | 4 |
| Restore Aid to Sparsity (Rural Schools) | -1,494,800 | -1,494,800 | -2,989,600 | GPR | 498 | 3 |
| Restore Aid to School Breakfast | -278,900 | -278,900 | -557,800 | GPR | 498 | 3 |
| Restore Aid to School Day Milk | -68,600 | -68,600 | -137,200 | GPR | 498 | 3 |
| Restore Aid to Pupil Transportation | -2,633,700 | -2,633,700 | -5,267,400 | GPR | 489 | 3 |
| Restore Science, Tech, Engineering & Math | -59,400 | -59,400 | -118,800 | GPR | 500 | 8 |
| Restore Reduction in Tech College Aid | -18,700,000 | -15,300,000 | -34,000,000 | GPR | 699 | 4 |
| Remove Family Care Cap for Counties with Family Care | -26,726,300 | -89,210,600 | -115,936,900 | GPR | 320 | 4 |
| Reverse Tax Increase to Earned Income Tax Credit | -27,300,000 | -28,900,000 | -56,200,000 | GPR | 263 | 4 |
| Reverse Tax Relief Homestead Tax Credit | -3,100,000 | -10,500,000 | -13,600,000 | GPR | 567 | 2 |
| CHANGES TO VETERANS TRUST FUND | | | | | | |
| Restore Assistance to Needy Veterans | -271,800 | -271,800 | -543,600 | SEG | 674 | 8 |
| Restore Veterans Personal Loan Program | -2,000,000 | -2,000,000 | -4,000,000 | SEG | 676 | 11 |
| SUBTOTAL (Increased Expenditures in GPR): | -267,627,364 | -320,884,698 | -588,512,062 | | | |

Changes to Revenue

| | <u>2011-12</u> | <u>2012-13</u> | <u>2011-13</u> | <u>Type</u> | <u>Reference:</u> | PAGE 2 |
|--|--------------------|--------------------|---------------------|-----------------|-------------------|-----------------|
| CHANGES TO GENERAL FUND | | | | <u>of Funds</u> | <u>Page No.</u> | <u>Item No.</u> |
| Reverse Independent Charter School Subsidy | 5,820,000 | 10,485,000 | 16,305,000 | GPR | 511 | 10 |
| Reduce Expansion of Charter Schools | 0 | 4,665,000 | 4,665,000 | GPR | 512 | 12 |
| Eliminate Parental Choice Expansion | 6,442,000 | 12,884,000 | 19,326,000 | GPR | 503 | 2 |
| Eliminate Racine Parental Choice Program | 992,100 | 1,984,100 | 2,976,200 | GPR | 509 | 8 |
| Eliminate Purchase of New Student Info System | 0 | 15,000,000 | 15,000,000 | GPR | 521 | 5 |
| Eliminate Elementary School Reading Task Force | 600,000 | 600,000 | 1,200,000 | GPR | 23 | 9 |
| Eliminate New Office of Business Development | 181,700 | 181,700 | 363,400 | GPR | 24 | 11 |
| Eliminate New Spending for Knowledge & Concepts Exams | 2,795,800 | 4,578,300 | 7,374,100 | GPR | 522 | 6 |
| Reverse Salary Increases in Dept of Administration | 939,700 | 921,000 | 1,860,700 | GPR | 20 | 1 |
| Reverse Salary & Fringe Adjustments in Governor's Office | 201,300 | 201,300 | 402,600 | GPR | 306 | 1 |
| Reverse Expansion Aging & Disability Resource Centers | 273,200 | 4,287,200 | 4,560,400 | GPR | 322 | 5 |
| Eliminate New Contract Third Party Claims Admin Birth-3 | 10,704,400 | 12,165,500 | 22,869,900 | GPR | 332 | 13 |
| Reverse Deferral of Capital Gains Reinvested | 16,100,000 | 20,200,000 | 36,300,000 | GPR | 260 | 1 |
| Reverse Combined Reporting Loss Carry Forward | 9,200,000 | 37,200,000 | 46,400,000 | GPR | 270 | 15 |
| Reverse Domestic Production Activities Credit | 0 | 10,100,000 | 10,100,000 | GPR | 276 | 24 |
| Remove New Contracted Services MA & Food Share | 15,393,500 | 15,325,000 | 30,718,500 | GPR | 346 | 2 |
| Remove Expansion of Contracted Admin Services for MA Changes | 2,041,200 | 1,692,300 | 3,733,500 | GPR | 347 | 3 |
| JFC Agency Supplements Capitol Security Costs | 10,000,000 | 0 | 10,000,000 | GPR | 483 | 1 |
| JFC Agency Supplements ETF Participant Services | 2,861,400 | 3,674,700 | 6,536,100 | SEG | 483 | 1 |
| JFC Agency Dependent Eligibility Audit | 700,000 | 0 | 700,000 | SEG | 483 | 1 |
| Reverse Sales Tax Exemption to Modular Homes | 195,000 | 260,000 | 455,000 | GPR | 278 | 2 |
| Reverse Repeal of Fees on Criminal Record Checks | 961,900 | 961,900 | 1,923,800 | PR | 400 | 9 |
| Reverse Tax Breaks on LTC Insurance Part of an Annuity | 710,000 | 1,200,000 | 1,910,000 | GPR | 10 | 266 |
| SUBTOTAL (Less Revenue Not Spent Returned to GPR) | 87,113,200 | 158,567,000 | 245,680,200 | GPR | | |
| REVERSE TRANSFERS FROM GENERAL FUND | | | | | | |
| Return Real Estate Renewal Fee to GPR | 27,600 | 27,600 | 55,200 | GPR | 549 | 9 |
| Remove GPR Transfer to WI Eco Development Corporation | 18,743,700 | 16,399,600 | 35,143,300 | GPR | 686 | 1 |
| Return JFC GPR transfer to WEDC | 15,660,800 | 16,660,800 | 32,321,600 | GPR | 687 | 1c |
| Transfer of General Fund Taxes to Transportation | 0 | 35,127,000 | 35,127,000 | GPR | 602 | 2 |
| Reverse Transfer from GPR to pay State Hwy Rehab Bonds | 115,351,500 | 0 | 115,351,500 | GPR | 602 | 2 |
| One Time Transfer from GPT to Transportation | 23,000,000 | 102,000,000 | 125,000,000 | GPR | 602 | 2 |
| SUBTOTAL (Transferred Revenue Returned to GPR) | 138,351,500 | 102,000,000 | 342,998,600 | GPR | | |
| CHANGES TO GENERAL FUND | | | -588,512,062 | | | |
| Revenue to Off Set Increases in Expenditures (above) | | | 588,678,800 | | | |
| NET (INCREASE OR DECREASE TO GENERAL FUND) | | | 166,738 | | | |