

## ASSEMBLY BILL 75

### EDUCATION AND BUILDING PROGRAM

#### General School Aids

1. *Delete Increase in General School Aids [LFB Paper #620]*. Adopt Alternative B2 to delete \$21,945,700 GPR in 2010-11, which would eliminate the proposed increase in funding in 2010-11 under AB 75.

2. *Reduce General School Aids Funding [LFB Papers #620 and #621]*. Delete \$147,001,900 GPR annually in funding for general school aids, which would represent a reduction of approximately 3.1% from base level funding of \$4,799,501,900. Delete the provisions related to federal funding for general school aids in 2008-09 from AB 75 that were enacted by 2009 Act 11. Adopt the modification in Paper #621 to specify that federal stabilization moneys provided to school districts as equalization aid would be subject to revenue limits beginning in 2008-09.

#### Revenue Limits

3. *Per Pupil Adjustment [LFB Papers #620 and #625]*. Set the per pupil adjustment under revenue limits at \$200 per pupil in 2009-10 and 2010-11. Specify that the per pupil adjustment would be \$275 in 2011-12, and would be adjusted by the change in CPI as under current law beginning in 2012-13 and annually thereafter. Adopt Alternative 2 of Paper #625 to specify that the adjustment would remain unchanged from the prior year if the CPI change is negative.

4. *Low Revenue Ceiling [LFB Paper #622]*. Adopt Alternative 3 to delete the Governor's recommendation to increase the low revenue ceiling, which would maintain the current law \$9,000 low revenue ceiling.

5. *Revenue Limit Increase for Nurse Compensation Costs [LFB Paper #623]*. Modify the revenue limit increase provision in the bill for nurse compensation costs to delay implementation to the 2011-12 school year and specify that districts would be eligible for the full adjustment in that year, rather than a three-year phase-in as under AB 75. Include the salary and fringe benefits cost of school nurses providing nursing services in the district under a contract with the school board and specify that the adjustment be equal to the amount spent by a district in the second-previous year.

6. *Revenue Limit Increase for School Safety Costs [LFB Paper #623]*. Modify the revenue limit increase provision in the bill for school safety to delay implementation to the 2011-12

school year and specify that districts would be eligible for the full adjustment in that year, rather than a three-year phase-in as under AB 75. Move to adopt Alternative A2a of Paper #623, which would require the plan for the school safety revenue limit adjustment under the bill to be consistent with the school safety plan required under current law. Modify the allowable uses of the revenue limit adjustment under the bill to include school safety expenditures consistent with the school safety plan. In addition, modify the current law requirement for a school safety plan as follows:

Require each school board and the governing body of each private school to have in effect a school safety plan for each public or private school in the school district under the provisions of the motion within three years of the effective date of the bill.

Require the school safety plan to be created with the active participation of appropriate parties, as specified by the school board or governing body of a private school. Specify that the appropriate parties may include local law enforcement officers, fire fighters, school administrators, teachers, pupil services professionals, and mental health professionals. Require the plan to include general guidelines specifying procedures for emergency prevention and mitigation, preparedness, response, and recovery. Require the plan to specify the process for reviewing the methods for conducting drills required to comply with the plan.

Require a school board or governing body of a private school to determine which persons are required to receive school safety plan training and the frequency of the training. Require the training to be based upon the district's or private school's prioritized needs, risks, and vulnerabilities.

Require each school board and the governing body of each private school to review the school safety plan at least once every three years after the plan goes into effect.

7. *Revenue Limit Increase Above-Average Transportation Costs [LFB Paper #623].* Modify the revenue limit increase provision in the bill for above-average transportation costs to delay implementation and specify that districts would be eligible for 50% of the adjustment amount in 2011-12 and 100% of the adjustment amount in 2012-13. Specify that the calculation use data from the second-previous year and that the difference in cost be multiplied by the total district membership, rather than the number of pupils transported.

8. *Revenue Limit Increase for Energy Efficiency.* Provide a nonrecurring revenue limit adjustment beginning in 2009-10 for expenditures by a school district on energy efficiency measures that result in avoidance of, or reduction in, energy costs. Require the Department of Public Instruction to promulgate rules to implement this revenue limit provision, including standards and guidelines districts must meet to use this exemption. Require a school board to adopt a resolution to increase its revenue limit under this provision. Specify that DPI may promulgate emergency rules without the finding of an emergency to implement this provision.

9. *Revenue Limit Calculation for Consolidated School District.* (LFB Paper #624). Adopt Alternative B2, which would specify that any additional revenue limit authority that would be added in any years after a consolidation is effective would expire on the effective date of the consolidation.

10. *Prior Year Base Revenue Hold Harmless.* Specify that the prior year base revenue hold harmless adjustment under revenue limits would not apply to the calculation of revenue limits in 2009-10 or 2010-11.

### **School District Operations**

11. *QEO Repeal and QEO-Related Provisions.* Adopt Alternative A1 in Paper #330 to repeal the QEO provision, but modify the effective date of the repeal to July 1, 2010. For school district collective bargaining agreements that begin on or after July 1, 2009, and that are not settled on the effective date of the bill, provide that until July 1, 2010, interest arbitration on unresolved economic issues would only be permitted if consented to by both the school district employer and the collective bargaining representative. In addition adopt Alternative B1 in Paper #330.

Provide that the following Alternatives in Paper #331 would be adopted and take effect on the effective date of the bill: A1, B1, and C1.

12. *Transportation for Pregnant Students.* Require that school districts offer transportation for a pupil who lives less than two miles from the school building the pupil is entitled to attend, if the pupil is pregnant.

13. *Parent Contracts for Pupil Transportation.* Provide that, for purposes of parent contracts to provide transportation to private school pupils, if two or more pupils reside in the same household and attend the same private school building, then a contract with the parent or guardian of the pupils may, at the discretion of the school board, provide for a total annual payment for all such pupils of not less than \$5 times the distance in miles between the pupils' residence and the private school they attend, or the school district's average cost per pupil for bus transportation in the previous year, exclusive of transportation for kindergarten pupils during the noon hour and for pupils with disabilities, whichever is greater.

### **Milwaukee and Racine Charter Schools**

14. *Charter School Established by an American Indian Tribe.* Permit a school board to enter into an agreement with a federally recognized American Indian tribe or band to establish a charter school. Provide that the school must be located within the school district or within the boundaries of the tribe's or band's reservation. The school board that establishes the charter school would be responsible for determining whether the charter school is an instrumentality of the district, for administering the statewide pupil assessments to pupils enrolled in the charter school, for specifying criteria for grade promotion and high school graduation for pupils enrolled in the charter school, and for ensuring that all instructional staff of the charter school hold a license or permit to teach issued by the Department of Public Instruction.

### **Categorical Aids**

15. *Grant to Global Academy.* Provide a one-time grant of \$50,000 GPR in 2009-10 for a consortium of seven school districts in Dane County, known collectively as "the global academy," to support program planning and development.

16. *Grant to Chequamegon School District.* Provide a one-time grant of \$50,000 GPR in 2009-10 for a distance learning lab for the Chequamegon School District.

17. *SAGE Program [LFB Paper #630].* Delete \$3,711,200 GPR in 2009-10 and \$5,441,400 GPR in 2010-11 for the SAGE program (Alternative 4 of Paper #630) to delete the increases provided under AB 75.

18. *Four-Year-Old Kindergarten (K4) Grants [LFB Paper #631].* Delete \$925,000 GPR in 2009-10 and \$3,925,000 GPR in 2010-11 in funding for K4 grants. (The remaining funding is deleted in a separate item.)

19. *Reduce Categorical Aids Funding.* Delete \$5,466,500 GPR annually from the categorical aids shown in the following table, which would represent a further reduction of 2.5% from base level funding for each program. All of these appropriations, except SAGE and four-year-old kindergarten, received a 1% reduction under AB 75.

**Additional 2.5% Reductions**

<u>Type and Purpose of Aid</u>	<u>2008-09 Base Year</u>	<u>Annual Reduction</u>
SAGE	\$111,984,100	-\$2,799,600
Pupil Transportation	27,292,500	-682,300
MPS Pupil Achievement	10,000,000	-250,000
Bilingual/Bicultural Education	9,890,400	-247,300
Tuition Payments/Open Enrollment Transfer	9,491,000	-237,300
P-5 Grants	7,353,700	-183,800
Head Start Supplement	7,212,500	-180,300
Alternative Education	5,000,000	-125,000
AODA	4,520,000	-113,000
School Lunch	4,371,100	-109,300
County Children with Disabilities Education Boards	4,214,800	-105,400
Sparsity Aid	3,644,600	-91,100
Children at Risk	3,500,000	-87,500
Four-Year-Old Kindergarten Grants	3,000,000	-75,000
School Breakfast	2,890,600	-72,300
Mentoring for Initial Educators	1,350,000	-33,800
School Day Milk	710,600	-17,800
Open Enrollment Transportation	500,000	-12,500
Peer Review and Mentoring	500,000	-12,500
Cooperative Educational Service Agencies	300,000	-7,500
Gifted and Talented	273,000	-6,800
Grants for Nursing Services	250,000	-6,300
Supplemental Aid	125,000	-3,100
Advanced Placement	100,000	-2,500
English for Southeast Asian Children	100,000	-2,500
Science, Technology, Engineering, and Mathematics	61,500	-1,500
Youth Options Transportation	20,000	-500
<b>Total</b>	<b>\$218,655,400</b>	<b>-\$5,466,500</b>

## **First Dollar Credit**

20. *Increase First Dollar Credit.* Increase the amount of the first dollar credit applicable to the 2009(10) and 2010(11) property tax years by \$55,000,000. Provide \$55,000,000 GPR in 2010-11 for the credit payment in July, 2010, for the 2009(10) property tax year.

## **Milwaukee Parental Choice Program Accountability Requirements**

Adopt the following provisions with respect to the choice program, beginning in the 2010-11 school year unless otherwise specified.

21. *Choice Program -- Pupil Testing.* Modify the Governor's recommendations regarding pupil testing to create a procedure under which choice schools could be required to administer the 4th, 8th, and 10th grade knowledge and concepts examination (WKCE) approved by the State Superintendent. Specify that, if the State Superintendent informs the Co-Chairs of the Joint Committee on Finance and the chairs of the appropriate standing committees in each house of the Legislature in writing before January 1, 2010, that a redesigned version of the WKCE will not be administered to pupils in public schools in the 2011-12 school year, then choice schools would not be required to administer the WKCE to choice pupils in the appropriate grades beginning in the 2010-11 school year and the current law testing requirement for choice schools would apply. If the State Superintendent does not make any such written indication, choice schools would be required to administer the WKCE beginning in the 2010-11 school year.

22. *Choice Program -- Staff Credentials.* Adopt the Governor's recommendations with respect to staff credentials. Modify the bill to define administrator to mean the superintendent, supervising principal, executive director, or other person who acts as the administrative head of a choice school.

Specify that if a teacher employed in a choice school has been teaching for the five consecutive years prior to the effective date of the bachelor's degree requirement, the teacher could apply to DPI for a temporary, nonrenewable waiver from that requirement. On the waiver application, require the teacher to submit a plan indicating the name of the accredited institution of higher education at which the teacher will pursue a bachelor's degree and the anticipated date on which the teacher expects to complete the degree. Specify that the waiver would apply through the 2014-15 school year. Allow DPI to promulgate emergency rules, without the finding of an emergency to implement this provision, including any additional information to be included on the waiver application and the process by which the waiver application will be judged.

23. *Choice Program -- Teacher's Aides.* Require choice schools to ensure that any teacher's aide employed by the school has graduated from high school, been granted a declaration of equivalency of high school graduation, or been issued a general education development certificate of high school equivalency, beginning with the 2010-11 school year.

24. *Choice Program -- School Accreditation.* Delete the provisions in the bill that would, beginning in the 2010-11 school year, require choice schools to achieve accreditation from an authorized organization by August 1 of the school year in which it first participates in the

program and that would require schools participating in the program on the effective date of the bill to achieve accreditation by August 1, 2010.

Require a choice school that was not participating in the program on the effective date of the bill and is not accredited to obtain preaccreditation from the Institute for the Transformation of Learning (ITL) at Marquette University by August 1 before the first school term of participation in the program that begins after the effective date of the bill, or by May 1 if the school begins participating in the program during summer school. Specify that an accredited school would not be required to obtain preaccreditation as a prerequisite to providing instruction to additional grades or in an additional or new school. Define preaccreditation to mean the review and approval of an educational plan. Specify that this review includes consideration of whether the school submitting the plan meets the statutory requirements of a private school. Specify that the fact that a school has obtained preaccreditation does not require an accreditation organization to accredit the private school. Specify that, if ITL determines during the preaccreditation process that a school does not meet the statutory requirements of a private school, ITL must report that information to DPI.

Delete ITL from the list of statutory accrediting agencies and specify that a school may not apply for accreditation from ITL after the effective date of the bill. Specify that any school that has applied for accreditation from ITL before the effective date of the bill may complete the process with ITL and may seek renewal of accreditation from ITL.

Require an accrediting agency to review and report to DPI on a school's compliance with the requirements for the maintenance of progress records and the issuance of high school diplomas. Allow the agency to determine compliance by examining an appropriate sample of pupil records. Delete the bill provision that specifies that compliance with these requirements be done by a certified public accountant conducting the independent financial audit of the school.

25. *Choice Program -- Bilingual Education.* Require a choice school with an enrollment of more than 10% limited-English proficient pupils to have a bilingual-bicultural education program, beginning in the 2010-11 school year.

26. *Choice Program -- Provision of Information.* Modify the bill provision requiring choice schools to provide certain information to each person who applies to attend the private school to instead specify that the information be provided to each pupil, or the parent or guardian of each minor pupil, who applies to attend the school.

Delete the following items from that list: (1) a list of the names, addresses, and telephone numbers of the members of the school's governing body and of the school's shareholders, if any; (2) a statement that the school agrees to permit public inspection and copying of any record of the school to the same extent as required of, and subject to the same terms and enforcement provisions that apply to, an authority under state public records and property law; and (3) a statement that the school agrees to provide public access to meetings of the governing body of the school to the same extent as is required of, and subject to the same terms and enforcement provisions that apply to, a governmental body under state open meetings law.

Add the following items to that list: (1) the name, address, and telephone number of the

school and the name of one or more contact persons at the school; (2) a list of the names of the members of the school's governing body and of the school's shareholders, if any; and (3) a copy of the policy governing visitors and visits to the school, which would be required under the motion.

Require choice schools to provide to DPI a signed statement from each individual who is a member of the school's governing body verifying that fact.

Modify the bill provision requiring choice schools to provide certain information to any person upon request to instead specify that the information on pupil attendance be provided upon request by any pupil, or by the parent or guardian of a minor pupil who is attending or who applies to attend the school. Specify that the information on pupil testing and promotion be provided for only the five previous years that the school participated in the program, rather than all years of participation, as under the bill.

Require choice schools to submit all of the information under the modified bill provisions to DPI by August 1 of each year.

27. *Choice Program -- Required Meeting.* Beginning in the 2010-11 school year, require a choice school to annually schedule two meetings at which members of the governing body of the school will be present and at which pupils and the parents or guardians of pupils applying to attend the school or attending the school may meet and communicate with the members of the governing body. Require a school, within 30 days after the start of the school term, to notify DPI in writing of the scheduled meeting dates and, at least 30 days before the scheduled meeting date, notify in writing each pupil or the parent or guardian of each minor pupil applying to attend the school or attending the school of the meeting date, time, and place.

28. *Choice Program -- Transfer of Progress Records for Closed School.* Create a second option for the transfer of progress records for a choice school that ceases operation. Specify that if the school is affiliated with an organization that will maintain the progress records of each choice pupil who attended the school for at least five years after the school ceases operation, the school may transfer a pupil's records to the organization if the pupil or the parent or guardian of a minor pupil consents in writing to the release of the progress records to the affiliated organization. Require the school to send written notice from each pupil or the parent or guardian of each minor pupil who consents to the transfer of progress records under this provision to DPI. Require the written notice to include the name, phone number, mailing address, and other relevant contact information of the organization that will maintain the progress records, and a declaration by the affiliated organization that the organization agrees to maintain the progress records for at least five years after the school ceases operation.

29. *Choice Program -- Pupil Priority Under Enrollment Limit.* Modify the bill provision to establish a pupil priority under the enrollment limit to require the State Superintendent to issue an order notifying participating schools that they may begin accepting additional pupils if the total choice enrollment falls below the 22,500 pupil limit. Specify that the priority list under the bill would take precedence over the current law provision require the State Superintendent to ensure that choice schools accept pupils on a random basis. Require that, if a choice school does not accept an applicant because it has reached its maximum general capacity or seating capacity, the

school must notify the applicant in writing and that the notice must include the reason why it cannot admit the applicant.

30. *Choice Program -- Transfer of Records.* Delete the bill provision specifying that the penalty of for a choice school for violating the bill requirement for transfer of records within five working days for a pupil transferring to another school or school districts be the withholding of payments.

### **Milwaukee Parental Choice Program Funding and Other Provisions**

31. *Reestimate Program Participation [LFB Paper #640].* To reflect a reestimate of program participation and the per pupil payment in 2010-11, delete \$5,992,000 GPR and reduce the MPS choice aid reduction by \$2,696,400 in 2010-11.

32. *Choice Program Auditor and Fees [LFB Paper #641].* Adopt Alternatives A1, B1 and C1, which would adopt the Governor's recommendation as clarified regarding the auditor position and fees.

33. *Reduce Per Pupil Amount.* Reduce the per pupil payment from \$6,607 in 2008-09 to \$6,442 in 2009-10 and in 2010-11. Beginning in 2011-12, resume the current law adjustment to the payment amount, based on the percentage increase in total funding (all funds) for general school aids. Based on this 2.5% reduction, decrease GPR funding by \$3,382,500 in 2009-10 and \$3,997,500 in 2010-11, and reduce the MPS choice aid reduction by \$1,860,300 in 2009-10 and \$2,198,600 in 2010-11, compared to the reestimated amounts in item 14.

34. *Change Funding Split [LFB Paper #643].* Reduce the MPS aid reduction related to the choice program from the current law 45% to 41.6% in 2009-10 and 38.4% in 2010-11 and thereafter. Reduce the MPS choice aid reduction by an estimated \$4,490,000 in 2009-10 and \$8,716,000 in 2010-11, compared to the funding provided under item 15 for the lower per pupil amounts. Specify that DPI would remit these moneys using the same payment schedule as for equalization aids to the City of Milwaukee, to be used by the City to defray the levy it raises on behalf of MPS. Specify that these moneys would be considered state aid for purposes of revenue limits.

35. *High Poverty Aid [LFB Paper #643].* Increase funding for high poverty aid by \$3,700,000 GPR annually from the \$15,000,000 GPR annually that would be provided under AB 75. It is estimated that MPS would receive \$9,900,000 annually from this funding in the 2009-11 biennium. Specify that eligible school districts would receive aid calculated as follows: (a) divide the funding by the total number of pupils enrolled in the eligible districts; and (b) multiply the per pupil aid amount by the number of pupils in an eligible district. Pupils enrolled would be defined as the membership used in calculating equalization aid in the first aid year of each biennium.

36. *Choice Pupils Counted in MPS Enrollment for Per Pupil Property Value [LFB Paper #643].* Adopt Alternative A2, which would delete the Governor's provisions.

37. *Choice Pupils Who Transfer to MPS in Mid-Year After School Closing.* Specify that



for pupils who transfer to MPS after the closing of a choice school after the third Friday in September, MPS would receive the state's share of any choice payments for that school year that have not yet been paid to the choice school on behalf of that pupil. This payment would equal the choice per pupil amount times the state's share of that payment (58.4% in 2009-10 and 61.6% in 2010-11) times 25% for each of the remaining payments for that pupil. Create a GPR sum sufficient appropriation for this purpose.

38. *Additional Count Date for MPS Membership.* For purposes of determining aid membership used in calculating equalization aids, establish an additional count date for MPS on the first Friday in May of each year. Membership for MPS would be defined as the highest enrollment of the three count dates (September, January, and May), rather than the average of the two dates as under current law. The summer average daily membership equivalent would be added to this highest enrollment number.

**Building Commission**

39. *Debt Restructuring.* Provide \$285,000,000 BR of general fund supported bonding for the purpose of restructuring \$285,000,000 in GPR principal that otherwise would be paid off in the 2009-11 biennium. Increase GPR-Lapses by \$142,500,000 annually to reflect reduced GPR debt service payments under this provision.

**Building Program**

40. *Local Projects in 2009-11 State Building Program [LFB Paper #187]* Approve the Building Commission's recommendations to enumerate the following local, non state projects. Authorize the following GPR supported bonding amounts as part of the 2009-11 state building program.

**Projects Recommended by the Building Commission**

<u>Project</u>	<u>GPR Supported Bonding</u>
AIDS Network	\$300,000*
AIDS Resource Center of Wisconsin	800,000
Bradley Center Sports and Entertainment Corporation	5,000,000**
Madison Children's Museum Renovation	250,000
La Crosse Eco Park	500,000
Dane County Yahara River Watershed Initiative	<u>6,600,000***</u>
Total	\$13,450,000

\*The motion would add \$150,000 to the amount recommended by the Building Commission.

\*\*The motion would provide this bonding over two years, rather than ten years as recommended by the Building Commission.

\*\*\*No new bonding would be authorized for this project. The GPR supported bonding would be from currently authorized bonding amounts.

Specify that \$2.5 million of the bonding for the Bradley Center project would be available

in each year of the 2009-11 biennium. Also, specify that any local matching funds could include cash or other goods provided for the AIDS network project. Include the legislative findings and other provisions relating to these types of private projects included in the Building Commission's building program amendment that was submitted to the Committee in April.

41. *Joint Museum Facility.* Require the Building Commission to allocate \$4 million to conduct planning, programming, and site identification of a joint museum facility for the State Historical Society and the Department of Veterans Affairs.

42. *Oshkosh Opera House.* Provide \$500,000 BR in general fund supported bonding to assist with the repair and restoration of the Grand Opera House and enumerate the project at \$1,500,000 as part of the 2009-11 building program. Specify that before approving any state funding, the Building Commission would be required to determine that the organization has secured \$1,000,000 in additional funding from non-state donations for the project. Include the legislative findings and other provisions relating to this type of private project included in the Building Commission's building program amendment that was submitted to the Committee in April.

43. *Aldo Leopold Climate Change Classroom and Interactive Laboratory.* Authorize \$500,000 in GPR supported bonding to assist with the construction of a Aldo Leopold Climate Change Center and Interactive Laboratory to be located in the greenway park that borders the cities of Madison and Monona and enumerate the project as a \$2,700,000 project under the 2009-11 state building program. Require that the state funding commitment be in the form of a grant to the Aldo Leopold Nature Center. Specify that before approving any state funding commitment to the Aldo Leopold Nature Center, the Building Commission would be required to make a determination that the organization has secured additional funding from nonstate donations for the project. Adopt the legislative findings and other provisions relating to this type of private project.

### **Program Supplements**

44. *State-Owned Office Rent Supplements.* Delete \$435,000 GPR in 2009-10 and \$463,300 GPR in 2010-11 in the appropriation for state-owned facility rental increase, which would delete the increase that would otherwise be provided under AB 75.

### **University of Wisconsin System**

45. *Funding Transfer.* Shift \$15.5 million GPR from 2010-11 to 2009-10 under the UW System's largest GPR appropriation. Specify that in preparing its agency budget request for the 2011-13 biennial budget, the UW System would treat its base level funding for this appropriation as if this transfer had not been made. The transfer would be made to comply with federal restoration funding calculations for the use of stabilization moneys under ARRA.

## GENERAL GOVERNMENT AND JUSTICE

### Administration

1. *Division of Legal Services.* Move to provide \$787,000 PR and 6.0 PR classified attorney positions, and 2.0 PR classified support staff annually for the creation of a Division of Legal Services within the Department of Administration (DOA). Transfer \$114,600 GPR, \$320,500 PR, \$70,500 SEG annually from salaries and fringe benefits to supplies and services and delete 2.0 GPR, 5.0 PR and 1.0 SEG classified positions in state agencies as follows: (a) 1.0 PR attorney position in the Public Service Commission; (b) 1.0 SEG attorney position in the Department of Transportation; (c) 1.0 PR attorney position in the Department of Financial Institutions; (d) 1.0 GPR attorney position and 1.0 GPR support staff position in the Department of Revenue; and (e) 2.0 PR attorney positions and 1.0 PR support staff position in the Department of Regulation and Licensing.

Create a Division of Legal Services within DOA. Specify that DOA may provide legal services to executive cabinet agencies and may assess these agencies for services.

Specify that the Division must perform legal services on behalf of executive cabinet agencies, including reducing the use of contracted employees. Specify that the Division must include, in the annual October report on contracting, the Division's progress in reducing the utilization of contracted employees.

Create a PR-annual appropriation within the Department for the receipt of revenues and specifying that the Division of Legal Services may expend the amounts in the schedule from agency assessments for costs associated with providing legal services. The following table summarizes the annual attorney position adjustments:

<u>Agencies by Fund</u>	<u>Classified Positions</u>	<u>Annual Funding</u>		<u>Total</u>
		<u>Salary and Fringe</u>	<u>Supplies and Services</u>	
GPR				
Revenue	-2.00	-\$114,600	\$114,600	\$0
PR				
Financial Institutions	-1.00	-\$68,100	\$68,100	\$0
Public Service Commission	-1.00	-67,300	67,300	0
Regulation and Licensing	-3.00	-185,100	185,100	0
DOA - Legal Services	<u>8.00</u>	<u>707,000</u>	<u>80,000</u>	<u>787,000</u>
PR Total	3.00	\$386,500	\$400,500	\$787,000
SEG				
Transportation	-1.00	-\$70,500	\$70,500	\$0
All Fund Total	0.00	\$201,400	\$585,600	\$787,000

2. *Division Administrator.* Provide \$132,200 GPR and 1.0 GPR unclassified position annually to recreate a division administrator position in DOA.

### **Asbestos-Related Liability**

3. *Successor Asbestos-Related Liability.* Create statutory provisions under Chapter 895 of the Statutes (Damages, Liability, And Miscellaneous Provisions Regarding Actions In Courts) related to successor asbestos-related liability (Attachment 1):

Under the provisions, a "successor" is a corporation that assumes or incurs or has assumed or incurred successor asbestos-related liabilities that is a successor and became a successor before January 1, 1972, or is any of that successor corporation's successors. Further, "successor asbestos-related liabilities", is any liability, whether known or unknown, asserted or unasserted, absolute or contingent, accrued or unaccrued, liquidated or unliquidated, or due or to become due, which are related to asbestos claims and were assumed or incurred by a corporation as a result of or in connection with a merger or consolidation, or the plan of merger or consolidation related to the merger or consolidation with or into another corporation, or that are related in any way to asbestos claims based on the exercise of control or the ownership of stock of the corporation before the merger or consolidation. The term includes liabilities that, after the time of the merger or consolidation for which the fair market value of total gross assets is determined, were or are paid or otherwise discharged, or committed to be paid or otherwise discharged, by or on behalf of the corporation, or by a successor of the corporation, or by or on behalf of a corporation from which successor asbestos-related liabilities are or were assumed or incurred, in connection with settlements, judgments, or other discharges in this State or another jurisdiction.

Specify that except as further limited in the following paragraph, the cumulative successor asbestos-related liabilities of a successor corporation are limited to the fair market value of the total gross assets of the transferor determined as of the time of the merger or consolidation. The successor corporation does not have responsibility for successor asbestos-related liabilities in excess of this limitation.

If the corporation from which the successor asbestos-related liabilities are or were assumed or incurred had assumed or incurred successor asbestos-related or liabilities in connection with a prior merger or consolidation with a prior corporation from which successor asbestos-related liabilities are or were assumed or incurred, then the fair market value of the total assets of the prior corporation from which successor asbestos-related liabilities are or were assumed or incurred determined as of the time of the earlier merger or consolidation shall be substituted for the limitation set forth in the above paragraph for purposes of determining the limitation of liability of a successor corporation.

Specify the scope of the new provisions as follows: (a) The courts of this state shall construe the provisions of this Act liberally with regard to successors. (b) This Act shall apply to all asbestos claims filed against a successor on or after the first day of the second month beginning

after publication of this act. The Act shall also apply to any pending asbestos claims against a successor in which trial has not commenced as of the first day of the second month beginning after publication of this Act, except that any provisions of these sections which would be unconstitutional if applied retroactively shall be applied prospectively.

### **Contributory Negligence**

4. *Joint and Several Liability Threshold [LFB Paper #390].* Maintain a threshold for the application of joint and several liability, but reduce the threshold percentage from 51% of causal negligence to 20% causal negligence. Specify that the court compare the negligence of the plaintiff with the negligence of any party against whom recovery is sought, the negligence of third party defendants who are liable in tort to the plaintiff, and the negligence of any person with whom the claimant has settled. Except for persons who have settled with the plaintiff, there is no comparison of negligence with any person who is not a party to the action to recover damages. Include the AB 75 provision related to jury instructions on the effect on awards and liabilities of the percentage of negligence found by the jury to be attributable to each party.

Under current law, the liability of each person found to be causally negligent whose percentage of causal negligence is less than 51% is limited to the percentage of the total causal negligence attributed to that person. A person found to be causally negligent whose percentage of causal negligence is 51% or more is jointly and severally liable for allowed damages. Assembly Bill 75 removes this provision.

### **Employee Trust Funds**

5. *Employee Trust Funds - Early Retirement Creditable Service Calculations for Certain Part-Time Employees [LFB Paper #323].* Adopt Alternative 1 to approve the Governor's recommendation to provide, for certain part-time WRS participants and for the purpose of determining the actuarially discounted annuity relating to early retirement only, that a participant's amount of creditable service in any annual earnings period would be treated as the amount of creditable service that a teacher, librarian, or administrator would earn for that annual earnings period. The provision would first apply to those who are participating employees in the WRS on the effective date of the bill.

### **Government Accountability Board**

6. *Restriction on Board Legal Counsel and Division Administrators.* Modify current law to specify that an individual who serves as the legal counsel to the Governmental Accountability Board or as a division administrator for the Board may have been a candidate for a partisan state or local office. Under current law, no individual who serves as the legal counsel to the Board or as a division administrator for the Board may have served in, or have been a candidate for, a partisan state or local office.

### **Office of State Employment Relations**

7. *Eliminate 2% General Wage Adjustment.* Delete \$72,900,600 (all funds) annually

relating to the roll-back of 2% general wage adjustments scheduled to take effect on June 7, 2009. The reductions would include \$30,733,800 GPR, \$10,391,300 FED, \$25,843,700 PR, and \$5,931,800 SEG. See Attachment 2 for the annual reductions made to each appropriation account.

Estimated lapsable amounts to the general fund are \$50,446,000 (all funds) annually. The estimated annual total includes \$30,733,800 GPR, \$16,868,000 GPR-REV and \$2,844,200 GPR-Lapse.

8. *State Employee Furlough.* Delete \$96,145,800 (all funds) annually relating to the requirement that state employees take eight days of unpaid annual leave (furlough) in each year of the 2009-11 biennium. The reductions would include \$36,362,300 GPR, \$15,672,900 FED, \$35,019,700 PR, and \$9,090,900 SEG. See Attachment 2 for the annual reductions made to each appropriation account.

Estimated lapsable amounts to the general fund are \$60,598,300 (all funds) annually. The estimated annual total includes \$36,362,300 GPR, \$21,749,300 GPR-REV, and \$2,486,700 GPR-Lapse.

Modify current law governing layoff procedures for UW System faculty and academic staff during the 2009-11 biennium to permit the Governor to require UW System faculty and academic staff members to take up to 8 days of unpaid leave during each year of the biennium.

### **Budget Management**

9. *Additional Agency Budget Reductions.* Reduce agency budgets by \$78,140,000 (\$15,654,800 GPR, \$28,670,700 PR and \$33,814,500 SEG) annually associated with an additional across the board reduction to state agencies. Attachment 2 identifies the reductions by agency. Reduce the estimated GPR-Earned from agency chargebacks under the payments for municipal services program by \$539,400 annually to reflect the \$1,129,600 annual funding reduction for the program under this item.

Delete the AB 75 lapse and transfer provision, except retain the \$250,000 annual transfer from WHEDA. Modify the 2009 Act 2 lapse and transfer requirement to increase the required lapse and transfer amount by \$256,967,400.

Modify the 2009 Act 2 lapse requirement of \$500,000 for the Legislature, to require an additional \$12,205,000 lapse amount attributable to forgoing the 2% pay increase, the 16-day furlough, and the additional across-the-board reductions.

Specify that the Chief Justice of the Supreme Court, acting as the administrative head of the judicial system, take actions during the 2009-11 biennium to ensure that \$7,411,400 is either lapsed or transferred to the general fund from appropriations for the Circuit Courts, Court of Appeals, and Supreme Court. The lapse and transfer amounts would be attributable to forgoing the 2% pay increase, the 16-day furlough, and additional across-the-board reductions.

Specify that the Governor take actions during the 2009-11 biennium to ensure that \$662,800

is either lapsed to the general fund from the Governor's appropriations. The lapse and transfer amounts would be attributable to forgoing the 2% pay increase, the 16-day furlough, and additional across-the-board reductions.

After consideration of the GPR appropriation reductions shown in Attachment 2 (\$15,654,800 annually), the GPR-Lapses to be implemented by the Legislature, Governor, and Courts as part of the across-the-board reductions (\$4,808,700 annually), and the reduction in GPR-Earned (-\$539,400 annually) this provision would increase the general fund balance under AB 75 by \$215,000,000.

## HEALTH SERVICES AND INSURANCE

### Health Services

1. *MA Base Reestimate [LFB Paper #415, Alternative B1]*. Increase funding in the bill by \$18,913,400 (\$592,600 GPR and \$18,320,800 FED) in 2009-10 and \$78,102,900 (\$27,556,300 GPR and \$50,546,600 FED) in 2010-11 to reflect current estimates of the cost of funding MA benefits in the 2009-11 biennium. In addition, require DHS to encumber any GPR surplus in the MA benefits appropriation at the end of 2008-09, to the extent that surplus exceeds \$306,000,000.
2. *Medical Assistance Funding Reduction [LFB Paper #417]*. Reduce funding for MA benefits by \$84,602,400 (-\$25,000,000 GPR and -\$59,602,400 FED) in 2009-10 and by \$72,568,900 (-\$25,000,000 GPR and -\$47,568,900 FED) in 2010-11 to increase the savings DHS would be required to realize in the 2009-11 biennium.
3. *Nursing Home Certified Public Expenditure Program [LFB Paper #434, Alternative A2]*. Delete the provision in AB 75 that would authorize DHS, through subsequent acts that amend the biennial budget act approved by the Legislature, to revise the projected revenue expected to be collected from federal MA matching funds on operating deficits incurred by municipally-owned nursing homes. In addition, provide \$10,193,500 GPR in 2008-09 to reflect that DHS would increase supplemental payments to counties by \$10,193,500 in 2008-09, rather than use these revenues to support MA benefits costs in that year.
4. *Family Care Expansion -- Serve Individuals on Waiting Lists in Milwaukee County [LFB Paper #431]*. Provide \$1,319,800 (\$390,000 GPR and \$929,800 FED) in 2009-10 and \$7,576,200 (\$2,610,000 GPR and \$4,966,200 FED) in 2010-11 to support the cost of capitation payments for Family Care benefits provided to individuals currently on the waiting list for long-term care services in Milwaukee County. Require DHS to use these funds to enroll individuals currently on the waiting list earlier than the anticipated enrollment schedule assumed in the bill.
5. *Current Hospital Assessment*. Provide \$136,163,500 (-\$26,644,000 GPR,

\$74,385,700 FED, \$138,900 PR, and \$88,282,900 SEG) in 2008-09, \$149,678,600 (-\$34,994,200 GPR, \$80,047,300 FED, \$178,900 PR and \$104,446,600 SEG) in 2009-10, and \$157,134,400 (-\$32,062,100 GPR, \$81,192,700 FED, \$165,100 PR and \$107,838,700 SEG) in 2010-11 and increase the Department's authority to assess hospitals (and corresponding SEG revenues) by \$60,500,000 in 2008-09, \$68,673,500 in 2009-10 and \$74,811,500 in 2010-11 to reflect the net fiscal effect of increasing the amounts DHS would be authorized to assess hospitals, for the purpose of increasing MA payments to hospitals and increasing the substitution of SEG revenues from the current hospital assessment for base GPR funding budgeted for MA benefits costs.

Increase the amounts DHS would pay in 2008-09 from the GPR MA benefits appropriation and, if the federal government authorizes federal financial participation under the federal MA program, from the FED MA benefits appropriation, to independent, rural, hospitals that are in counties that border another state and that are not critical access hospitals, as follows: (a) by \$500,000, if the percentage of the hospital's gross patient revenue attributable to the MA program is less than 7 percent; and (b) by \$500,000, if the percentage of the hospital's gross patient revenue attributable to the MA program is equal to or greater than 7 percent.

For the 2009-11 biennium, require DHS to pay the following amounts from the GPR MA benefits appropriation and, if the federal government authorizes federal financial participation under the federal MA program, from the FED MA benefits appropriation, to each independent, rural, hospital that is located in a county that borders another state and that is not a critical access hospital: (a) in the first year of the fiscal biennium in which this paragraph takes effect, \$300,000; and (b) in the second year of the fiscal biennium in which this paragraph takes effect, \$400,000. Specify that the changes described in this paragraph would take effect on July 1, 2009, and that all other changes described in this motion relating to the current hospital assessment would take effect on the day after publication.

Require DHS to issue a single certificate of approval for a free-standing pediatric teaching hospital to all of its inpatient and outpatient hospital facilities that meet the requirements established by DHS and for which the free-standing pediatric teaching hospital requests approval. In addition, for services provided on or after July 1, 2009, or the effective date of the bill, whichever is later, provide that all facilities listed in a certificate of approval issued to a free-standing pediatric teaching hospital are a hospital for purposes of reimbursement under the MA program, subject to the limitation that any services currently being billed at the physician clinic rate, as determined by the Department, shall continue to be billed at the physician clinic rate rather than the outpatient rate.

(Additional information on this item is provided in Attachment 3.)

6. *Assessment on Ambulatory Surgical Centers.* Provide \$38,814,800 (-\$10,500,000 GPR, \$27,267,400 FED, \$110,200 PR and \$21,937,200 SEG) in 2009-10 and \$33,309,600 (-\$10,500,000 GPR, \$21,762,200 FED, \$110,200 PR and \$21,937,200 SEG) in 2010-11 to reflect the net fiscal effect of authorizing the Department of Revenue (DOR) to impose an assessment on the gross patient revenues of ambulatory surgical centers (as defined for purposes of participation under the federal Medicare program) located in Wisconsin, up to the maximum limit allowed under federal law for MA provider contributions.



Authorize DOR to perform the following activities with respect to collection of the assessment: (a) determine the amount of the assessment; (b) collect the assessment; (c) require ambulatory surgical centers to provide to DOR data necessary for DOR to determine the amount of the assessment; (d) set time limits for ambulatory surgical centers to pay the assessment and to provide the data; and (e) levy penalties on ambulatory surgical centers that fail to comply with these requirements. Direct DOR to promulgate rules relating to the collection of the assessment on ambulatory surgical centers, including rules pertaining to forms, processes, requirements, penalties, audits, and reviews. Authorize DOR to promulgate such rules as emergency rules without a finding of emergency.

Authorize DOR to retain 0.5% of the assessment revenues collected from ambulatory surgical centers to support DOR administrative costs related to the assessment. Direct DOR to transfer the balance of those assessment revenues to the MA trust fund.

(Additional information on this item is provided in Attachment 3.)

7. *Tobacco Use Control Grants [LFB Paper #454]*. Reduce funding for tobacco use control grants by \$5,000,000 GPR in 2009-10 and \$5,000,000 GPR in 2010-11. In addition, delete \$1,800,000 PR in 2009-10 from vital records fee revenue to support the program, and transfer this funding to the general fund.

8. *Wisconsin Resource Center -- Delay Opening of Unit for Women*. Reduce funding by \$2,551,300 GPR in 2010-11 to reflect cost savings of delayed opening of the new 45-bed mental health unit at the Wisconsin Resource Center until June 1, 2011, rather than February 1, 2011, as assumed in AB 75. As part of this item, reduce funding for the Department of Corrections by \$448,600 GPR in 2010-11.

9. *Respite Care Grant Program [LFB Paper #432]*. Provide \$225,000 GPR annually to restore base funding for the respite care grant program. Delete the provision in the bill that would repeal the program.

10. *Guardianship Grant Program*. Provide \$100,000 GPR in 2009-10 and \$100,000 GPR in 2010-11 to restore base funding for the guardianship grant program that would be deleted in AB 75.

11. *FoodShare for Qualified Aliens [LFB Paper #443]*. Adopt Alternative 2, which would restore statutory language relating to state-option FoodShare program benefits for qualified aliens, and provide \$500,000 GPR annually to fund these benefits in the 2009-11 biennium.

12. *Medical Assistance Base Reestimate and Related Items [LFB Paper #415]*. Adopt modification #1, which adjusts AB 75 for 2008-09 items. This modification adopts the administration's requested modifications to AB 75, as described in Discussion Point 8 of LFB Paper #415 relating to 2008-09. The modification provides \$47,350,300 (\$46,881,500 SEG, \$234,400 PR, and \$234,400 FED) in 2008-09 to adjust the MA trust fund for an additional transfer of SEG from the hospital assessment fund, reflecting the impact of the temporarily increased FMAPs under ARRA. The modification also reduces funding in the MA trust fund by \$17,000,000 SEG in 2008-

09 to reflect revised revenue estimates.

Adopt modification #2, which adjusts AB 75 for 2009-11 items. This modification adopts the administration's requested modifications to AB 75, as described in Discussion Point 8 in LFB Paper #415 relating to the 2009-11 biennium, as well as the Governor's modifications to AB 75 described in discussion point 2 of that paper. The modification provides \$105,969,800 SEG in 2009-10 and \$118,823,500 SEG in 2010-11 to increase the amounts in the bill's Chapter 20 schedule for the hospital assessment appropriation, making those amounts consistent with the total hospital assessment revenues the administration would collect during the 2009-11 biennium. The modification also provides \$53,600,100 (\$265,300 FED, \$265,300 PR and \$53,069,500 SEG) in 2009-10 and \$29,088,900 (\$144,000 FED, \$144,000 PR, and \$28,800,900 SEG) in 2010-11 to adjust the MA trust fund for an additional transfer of SEG from the hospital assessment fund, reflecting the impact of the temporarily increased FMAPs under ARRA.

Modification #2 reduces funding by \$11,766,900 SEG in 2009-10 and by \$6,450,800 SEG in 2010-11 to reflect revised estimates of the revenue that will be deposited to the MA trust fund, and increases funding in the GPR MA benefits appropriation by corresponding amounts. The modification also reduces GPR by \$11,766,900, increases FED by \$56,556,700, and increases SEG by \$14,710,000 in 2009-10, and reduces GPR by \$6,450,800, increases FED by \$26,752,700 and increases SEG by \$7,510,000 in 2010-11 to reflect revised estimates of additional federal matching funds under ARRA.

13. *SeniorCare Base Reestimate [LFB Paper #416].* Adopt the modification, which reduces funding in the bill by \$10,420,400 (-\$2,572,900 GPR, -\$3,866,600 FED, and -\$3,980,900 PR) in 2009-10 and by \$16,238,600 (-\$4,654,600 GPR, -\$5,450,800 FED, and -\$6,133,200 PR) in 2010-11, to reflect a reestimate of the costs to fully fund SeniorCare, based on current law.

14. *Unspecified Reductions for MA and MA-Related Programs [LFB Paper #417].* Adopt Alternative 1, which, as modified, reduces funding for MA and SeniorCare benefits by \$119,332,100 FED in 2009-10 and by \$167,868,100 FED in 2010-11 to reflect the estimated effect of the Governor's proposed GPR- and SEG-funded reductions to MA and SeniorCare benefits on federal matching funds.

15. *Nursing Home Bed Assessment and Rate Increase [LFB Paper 430, Alt. #1].* Modify the bill by increasing funding by \$68,700 (\$46,800 GPR, \$48,400 FED, and -\$26,500 SEG) in 2009-10 and reducing funding by \$775,700 (\$52,300 GPR, -\$898,500 FED, and -\$130,200 SEG) in 2010-11 to reflect reestimates of the fiscal effect of the Governor's proposal. Reduce estimates of revenue that would be collected under the assessment by \$26,500 in 2009-10 and by \$130,200 in 2010-11.

16. *Family Care Expansion [LFB Paper #431, Alt. A1, B1, C1 and D2].* Approve the Governor's recommended funding for ADRCs.

Modify the bill to reflect reestimates of funding needed to support capitation payments by: (a) reducing funding in the bill by \$2,158,500 GPR in 2009-10 and increasing funding by \$487,700 in 201-11; and (b) increasing estimates of SEG revenue to the MA trust fund by \$2,158,500 in

2009-10 and reducing estimates by \$487,700 in 2010-11 and making corresponding funding changes from the SEG trust fund for MA benefits costs (\$2,158,500 SEG in 2009-10 and -\$487,700 SEG in 2010-11).

Approve the Governor's recommended funding for ancillary services, including Family Care adult protective services and quality assurance, related to the expansion of Family Care.

Delete the provisions that would require DHS to ensure that there is at least one advocate for every 3,500 individuals under age 60 who receive the Family Care benefit. In addition, provide an additional \$175,300 (\$87,700 GPR and \$87,600 FED) in 2009-10 and \$103,200 (\$51,600 GPR and \$51,600 FED) in 2010-11 to reflect this change.

17. *Children's Long-Term Support Program Expansion [LFB Paper #432, Alt. #1]*. Modify the bill by increasing funding by \$1,546,600 (\$1,454,100 FED and \$92,500 PR) in 2009-10 and by \$4,508,400 (\$4,245,200 FED and \$263,200 PR) in 2010-11 to reflect reestimates of funding that would be available to support the Governor's proposal.

18. *ICF-MR Bed Assessment Modification [LFB Paper #433]*. Increase funding for the State Centers by \$281,800 PR in 2009-10 and by \$358,100 PR in 2010-11 to fund additional costs the Centers will incur to pay the higher monthly bed assessment in the 2009-11 biennium.

19. *MA Benefits Funding Shift*. Increase funding for MA benefits by \$48,030,700 (\$15,000,000 GPR and \$33,030,700 FED) in 2008-09, and reduce funding for MA benefits by \$50,761,400 (-\$15,000,000 GPR and -\$35,761,400 FED) in 2009-10. Prohibit DHS from lapsing to the general fund any unexpended portion of these additional amounts provided in 2008-09.

20. *UW Payment to General Fund [LFB Paper #418]*. Adopt the modification, which modifies AB 75 by requiring that the \$49 million transfer to the state general fund be made from the University of Wisconsin System's general operations receipts appropriation (s. 20.285(1)(iz)) rather than from the University of Wisconsin Hospitals and Clinics Authority.

21. *MA Eligibility -- Retirement Accounts of Former MAPP Participants*. Modify the provision in the bill relating to the Medicaid Purchase Plan (MAPP) program, to exclude, in addition to funds held in an independence account, any retirement assets that accrue from employment while eligible for the community options program, or any other Medicaid program, including deferred compensation, savings accumulated in the Wisconsin Retirement System, and Social Security Retirement savings, from total assets for purposes of determining eligibility to receive benefits under the state's medical assistance (MA) program.

22. *Preservation Study on Wisconsin's ICF-MR System*. Require the DHS to implement a taskforce to study and report on the need for, and the preservation of, the remaining intermediate care facilities for the mentally retarded (ICFs-MR) to maintain an effective and planned quality developmental disability service system.

Require that the taskforce include at least one member of the Wisconsin Senate, one member of the Wisconsin Assembly, representatives of the ICF-MR operators and administrators, and

representatives of consumer advocates. Require DHS to submit the taskforce report and recommendations to the Joint Committee on Finance by December 1, 2009.

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23. *Nursing Home Bed Assessment -- Veterans Homes.* Exempt all nursing home beds at the Veterans Home at King and the Veterans Home at Union Grove from the nursing home bed assessment in the 2009-11 biennium. Reduce estimated revenue to the MA trust fund by \$1,513,900 in 2009-10 and \$1,715,700 in 2010-11. Reduce funding in DHS by \$0 (\$1,513,900 GPR and -\$1,513,900 SEG) in 2009-10 and by \$0 (\$1,715,700 GPR and -\$1,715,700 SEG) in 2010-11 to reflect this change. Reduce funding for the Veterans Homes by \$1,513,900 PR in 2009-10 and by \$1,715,700 PR in 2010-11 to reflect that DVA would no longer pay the assessment.

### **Insurance**

24. *Appointment Fees.* Modify provisions in the bill that relate to insurance agent appointment fees by establishing the fee for the appointment, or renewing the appointment of, an insurance agent by statute, at \$14 annually for resident agents and \$48 annually for nonresident agents, unless the Commissioner establishes a higher fee by rule. Provide that this increase would take effect for fees for appointments and renewals of appointments paid on or after the bill's general effective date. Retain provisions in the bill that would specify that these fees would be paid at the time and under procedures set forth by the Commissioner.

Require the Office of the Commissioner of Insurance (OCI) to transfer this revenue to the general fund (\$9,630,200 PR in 2009-10 and \$12,067,600 PR in 2010-11).

25. *Coverage of Autism Services.* Incorporate the following provisions relating to insurance coverage of autism services. (This would implement all provisions of Substitute Amendment 1 to 2009 Senate Bill 3, except for the change of definition of "post-intensive-level services" to "non-intensive level services").

Define the following terms:

a. "Autism spectrum disorder," as autism disorder, Asperger's syndrome, and pervasive developmental disorder not otherwise specified;

b. "Insured," as including an enrollee and a dependent with coverage under the disability insurance policy or self-insured health plan;

c. "Intensive-level services," as evidence-based behavioral therapy designed to help an individual with autism spectrum disorder overcome the cognitive, social and behavioral deficits associated with that disorder;

d. "Physician," as a person licensed to practice medicine and surgery under Chapter 448 of the statutes; and

e. "Non-intensive-level services," as therapy that occurs after the completion of

treatment with intensive-level services and that is designed to sustain and maximize gains made during treatment with intensive-level services or, for an individual who has not and will not receive intensive-level services, therapy that will improve the individual's condition.

Require every disability insurance policy, and every self-insured health plan of the state or a county, city, town, village, or school district, to provide coverage for an insured for treatment for the mental health condition of autism disorder if the treatment is prescribed by a physician and provided by any of the following who are qualified to provide intensive-level services or non-intensive level services:

- a. a psychiatrist;
- b. a person who practices psychology;
- c. a social worker who is certified or licensed to practice psychotherapy;
- d. a paraprofessional working under the supervision of a provider listed under (a), (b) or (c);
- e. a professional working under the supervision of a certified outpatient mental health clinic;
- f. a speech-language pathologist; or
- g. an occupational therapist.

Require that the coverage requirement described above provide at least \$60,000 for intensive-level services per insured per year, with a minimum of 30 to 35 hours of care per week for a minimum duration of four years.

Require that the coverage requirement described above provide at least \$30,000 for non-intensive-level services per insured per year.

Require that these minimum coverage monetary amounts be adjusted annually, beginning in 2011, to reflect changes in the consumer price index for all urban consumers, U.S. city average, for the medical care group, as determined by the U.S. Department of Labor. Require the Commissioner of Insurance to publish the new minimum coverage monetary amounts under this provision each year in the Wisconsin Administrative Register, beginning in 2011.

Specify that the minimum coverage monetary amounts or duration required for treatment described above need not be met if it is determined by a supervising professional, in consultation with the insured's physician, that less treatment is medically appropriate.

Specify that the coverage requirement described above may be subject to deductibles, coinsurance, or copayments that generally apply to other conditions covered under the policy or plan, but may not be subject to limitations or exclusions, including limitations on the number of treatment visits.

Require the Commissioner to, by rule, further define "intensive-level services" and "non-intensive-level services." Require the Commissioner to, by rule, define "paraprofessional" and "qualified" for the purposes of providing services under the provisions of this motion. Authorize the Commissioner to promulgate rules governing the interpretation or administration of the provisions of this motion.

Authorize the Commissioner, using the procedures that govern emergency rules, to promulgate rules described above for the period before the effective date of any permanent rules. Specify that the Commissioner is not required to provide evidence that promulgating a rule as an emergency rule, as described above, is necessary for the preservation of the public peace, health, safety, or welfare. Specify that the Commissioner is not required to provide a finding of emergency for a rule described above.

Provide that the new insurance requirements would not apply to the following types of policies: (a) a disability insurance policy that covers only certain specified diseases; (b) a health care plan offered by a limited service health organization, or a preferred provider plan that is not a defined network plan; (c) a long-term care insurance policy; or (d) a Medicare replacement or supplement policy.

Provide that these requirements would first apply to all of the following:

a. Disability insurance policies that are issued or renewed, and governmental or school district self-insured health plans that are established, extended, modified, or renewed, on the first day of the fifth month beginning after publication;

b. Disability insurance policies covering employees who are affected by a collective bargaining agreement containing provisions inconsistent with these requirements that are issued or renewed on the earlier of the day on which the collective bargaining agreement expires, or the day on which the collective bargaining agreement is extended, modified, or renewed; and

c. Governmental or school district self-insured health plans covering employees who are affected by a collective bargaining agreement containing provisions inconsistent with those in the motion, that are established, extended, modified or renewed on the earlier of the following: (1) the day on which the collective bargaining agreement expires; or (2) the day on which the collective bargaining agreement is extended, modified, or renewed.

26. *Coverage of Services Provided by Licensed Mental Health Professionals.* Modify the bill as follows: implement the provisions that are similar to 2007 Senate Bill 246, as amended by Senate Amendment 1.

Group Health Insurance Policies. Require a group or blanket disability insurance policy to provide coverage of nonresidential services for the treatment of nervous or mental disorders, or alcoholism or other drug abuse problems provided by a licensed mental health professional practicing within the scope of his or her license under Chapter 457, and any applicable rules.

Require a group or blanket disability insurance policy to provide coverage of nonresidential

services for the treatment of nervous or mental disorders, or alcoholism or other drug abuse problems provided by a psychologist licensed under Chapter 455 of the statutes.

Require a defined network plan that is required to cover certain services for dependent students to cover a clinical assessment of the dependent student's nervous or mental disorders or alcoholism or other drug abuse problems, conducted by a licensed mental health professional who is located in this state and in reasonably close proximity to the school in which the dependent student is enrolled and who may be designated by the defined network plan.

Specify that if a health insurance policy in effect on the effective date of the bill contains a provision that is inconsistent with these provisions, the requirements that concern group or blanket disability insurance policies would first apply on the date that the policy is renewed.

Define a "licensed mental health professional" as any of the following individuals licensed under Chapter 457 of the statutes: (a) a clinical social worker; (b) a marriage and family therapist; or (c) a professional counselor.

Medical Assistance. Provide \$810,000 (\$324,000 GPR and \$486,000 FED) in 2010-11 to fund estimated increases in medical assistance (MA) benefits costs due to the following changes that relate to MA services provided by licensed mental health professionals.

Require DHS to include licensed mental health professionals (as defined above) and licensed psychologists (as defined under current law) as providers of psychotherapy and of alcohol and other drug abuse services for purposes of the state's medical assistance (MA) program. Specify that, except for community-based psychosocial services (as currently defined in statute), DHS may not require any of the following as a condition for reimbursement under the MA program: (a) that licensed mental health professionals or licensed psychologists be supervised; (b) that clinical psychotherapy or alcohol and other drug abuse services be provided under a certified program; or (c) that a physician or other health care provider first prescribe psychotherapy or alcohol and other drug abuse services before a licensed mental health professional or licensed psychologist may provide the services to the MA recipient.

Provide that these provisions would not limit DHS authority under Chapters 50 and 51 of the statutes to establish requirements for facilities that are licensed, certified, or operated by DHS.

Eliminate the current requirement that the following services be prescribed by a physician in order to be eligible for MA reimbursement: (a) medical day treatment services, mental health services and alcohol and other drug abuse services, including services provided by a psychiatrist; (b) mental health services and alcohol and other drug abuse services, including services provided by a psychiatrist, to an individual who is 21 years of age or older in the individual's home or in the community; and (c) alcohol and other drug abuse day treatment services.

Grievance Resolution Procedure. Prohibit a person from practicing clinical social work, marriage and family therapy, or professional counseling without notifying his or her client in writing of the procedure to follow to resolve a grievance. Specify that the notice required in this provision shall provide one of the following options for a grievance resolution procedure:

(a) A grievance resolution procedure that contains all of the following elements:

1. The name, address, and telephone number of, and any other contact information available for, the appropriate section of the examining board that is responsible for receiving a complaint and investigating and conducting a hearing.

2. The name, address, and telephone number of, and any other contact information available for, a person not involved in the services, therapy, or counseling giving rise to the complaint who would be available to receive and investigate a complaint.

3. The manner by which a client may present a complaint to a person identified above.

4. The manner by which a client may appeal the resolution of such a complaint.

5. Time limits for filing, processing, and appealing the resolution of such a complaint.

6. Protections against retaliation for a client who presents such a complaint, and for any person who assists the client to present such a complaint.

(b) A grievance resolution procedure that complies with the rules promulgated under s. 51.61 (5)(b) of the statutes.

(c) A grievance resolution procedure that is available to the credential holder through a professional association of which the credential holder is a member.

State Alcohol, Drug Abuse, Developmental Disabilities and Mental Health. Include records that are created in the course of providing services to individuals for mental illness, developmental disabilities, alcoholism, or drug dependence by psychologists or licensed mental health professionals in the statutory definition of "treatment records."

Require that the grievance resolution procedures made available to the patient, as described in this motion, apply to failures to comply with requirements concerning treatment records under s. 51.30 of the statutes by a licensed mental health professional who is not affiliated with a county department or treatment facility.

Specify that a patient has the right, if provided services by a licensed mental health professional who is not affiliated with a county department or treatment facility, to be notified by the professional in writing of the grievance resolution procedure option described in this motion.

Specify that certain patient rights may be denied if medically or therapeutically contraindicated, as documented by the patient's licensed mental health professional in the patient's treatment record. The rights that may be denied would be the following: (a) to have reasonable access to a telephone to make and receive telephone calls within reasonable limits; (b) to be permitted to use and wear his or her own clothing and personal articles, or be furnished with an adequate allowance of clothes if none are available; (c) to be provided access to a reasonable amount of individual secure storage space for his or her own private use; (d) to have reasonable protection of privacy in such matters as toileting and bathing; and (e) to be permitted to see visitors



each day. Specify that the patient or patient's representative may petition for review of the denial of these a right by a licensed mental health professional who is not affiliated with a county department or treatment facility through the use of one of the grievance resolution procedure options established in this motion.

Provide that a licensed mental health professional who is not affiliated with a county department of treatment facility shall notify in writing each patient to whom the professional provides services of the procedure to follow to resolve a grievance. Specify that this notice must provide an option that the professional makes available to the patient as required in this motion. Specify that the requirements for the department's grievance procedures under s. 51.61(5)(a) and (b) of the statutes do not apply to this provision.

Specify that the DHS rule-making authority with regard to patient rights does not apply to the grievance resolution procedure established in this motion.

Effective Date. Specify that the provisions relating to MA become effective on January 1, 2011. Specify that all other provisions become effective on the effective date of the bill.

27. *Motor Vehicle Insurance Provisions [LFB Paper #483]*. Provide that, effective January 1, 2010, a motor vehicle liability policy would meet the requirements for proof of financial responsibility if the policy provides liability coverage of at least the following amounts: (a) \$50,000 because of bodily injury to or death of one person in any one accident; (b) \$100,000 because of bodily injury to or death of 2 or more persons in any one accident; and (c) \$15,000 because of injury to or destruction of property of others in any one accident.

Provide that, effective January 1, 2011, a motor vehicle liability policy would meet the requirements for proof of financial responsibility if the policy provides liability coverage of at least the following amounts: (a) \$75,000 because of bodily injury to or death of one person in any one accident; (b) \$150,000 because of bodily injury to or death of 2 or more persons in any one accident; and (c) \$20,000 because of injury to or destruction of property of others in any one accident.

Provide that, effective January 1, 2012, a motor vehicle liability policy would meet the requirements for proof of financial responsibility if the policy provides liability coverage of at least the following amounts: (a) \$100,000 because of bodily injury to or death of one person in any one accident; (b) \$300,000 because of bodily injury to or death of 2 or more persons in any one accident; and (c) \$25,000 because of injury to or destruction of property of others in any one accident.

Provide that, every five years after January 1, 2012, the liability coverage amounts be adjusted to reflect changes in the consumer price index for all urban consumers, U.S. city average, for the medical care group, as determined by the U.S. Department of Labor. Require the Department of Transportation to publish the new minimum coverage amounts under this provision every five years in the Wisconsin Administrative Register, beginning in January, 2017.

Include an unidentified motor vehicle, if there is evidence from an independent third party,

and a vehicle involved in a hit and run accident, in the definition of an uninsured motor vehicle.

Provide that no policy may provide that regardless of the number of policies involved, vehicles involved, persons covered, claims made, vehicles or premiums shown on the policy, or premiums paid, the limits for any uninsured motorist or underinsured motorist coverage under the policy may not be added to the limits for similar coverage applying to other motor vehicles to determine the limit of insurance coverage available for bodily injury or death suffered by a person in any one accident.

Provide that no policy would be allowed to provide that any uninsured motorist or underinsured motorist coverage under the policy does not apply to a loss resulting from the use of a motor vehicle that meets all of the following conditions: (a) is owned by the named insured, or is owned by the named insured's spouse or a relative of the named insured if the spouse or relative resides in the same household as the named insured; (b) is not described in the policy under which the claim is made; and (c) is not covered under the terms of a policy as a newly acquired or replacement motor vehicle.

Provide, in the statutes relating to evidence and patient health care records, that any billing statement or invoice that is included in patient health care records under s. 146.81(1) and s. 146.81(4) of the statutes is presumed to be the reasonable value of health care services provided, and reasonable and necessary to the care of the patient. Provide that any party attempting to rebut the presumption of the reasonable value of the services provided shall not be allowed to present evidence of payments made or benefits conferred by collateral sources.

Specify that "patient health care records," as defined in s. 146.81(4) of the statutes would include billing statements and invoices for treatment or services provided by a health care provider.

## NATURAL RESOURCES AND COMMERCE

### Commerce

1. *Suspend Renewable Energy Grant Funding.* Delete \$14,850,000 SEG each year from the renewable energy grants and loan program, and transfer the same amount to the general fund from the recycling and renewable energy fund.

2. *Petroleum Inspection Fund Transfer.* Transfer \$12.5 million from the petroleum inspection fund to the general fund in 2009-10.

### Natural Resources

3. *Bagley Flood Mitigation Study.* Provide \$19,000 nonpoint account SEG in 2009-10 and require DNR to grant the same amount to the Village of Bagley in Grant County. Specify that

funds be used to assess and survey storm sewer and flood mitigation projects.

## TAX POLICY, CHILDREN AND FAMILIES, AND WORKFORCE DEVELOPMENT

### Children and Families

1. *Child Care Subsidies [LFB Paper #230]*. Provide \$7,500,000 GPR in each year for the Wisconsin Shares child care subsidy program.

2. *Child Care Fraud Prevention*. Expand the current child care fraud statutes to authorize the Department of Children and Families (DCF) or a local entity administering the Wisconsin Shares child care subsidy program to refuse to pay a child care provider for child care if either of the following applies to the child care provider, employee, or person living on the premises where child care is provided: (a) the person has been convicted of a felony or misdemeanor that DCF or the local administering entity determines substantially relates to the operation of a business; or (b) DCF or the local administering entity reasonably suspects that the person has intentionally and egregiously violated any provision under the Wisconsin Shares program or any rule related to the program.

Require DCF to suspend payment of funds distributed under the Wisconsin Shares program for child care services that are provided for a child by a child care provider who employs either the parent of the child or a person who resides with the child, unless the child care provider is licensed by the state and at least 60% of the children for whom the provider is providing care are not the employee's own children and do not reside with the employee. Specify that payments could not be suspended under this provision if, within six weeks of falling below the 60% threshold, the provider is able to fill vacant slots or otherwise alter the mix of children being cared for so that the 60% threshold is met.

Require DCF to establish, by rule, policies and procedures permitting the Department to do all of the following if a child care provider submits false, misleading, or irregular information to the Department or if a provider fails to comply with the terms of the Wisconsin Shares program and fails to provide to DCF's satisfaction an explanation for the noncompliance: (a) recoup payments made to the provider; (b) withhold payments to be made to the provider; and (c) impose a forfeiture on the provider.

Require child care providers to retain written records regarding the attendance of children for whom a subsidy is provided under the Wisconsin Shares program for three years, regardless of whether or not the provider is still eligible to receive funding under the program.

## Financial Institutions

3. *Mutual Fund Fees [LFB Paper #346]*. Instead of Alternative #2c, adopt Alternative #2e, which would increase the filing fee for every registration of securities statement and notice of filing from \$750 to \$1,500. Increase estimated PR-REV and GPR-REV by \$850,000 annually, compared to the Committee's previous action.

4. *Mutual Fund Fees [LFB Paper #346]*. Instead of Alternative #4, adopt Alternative #5d, which would increase the \$150 minimum and \$1,500 maximum annual filing fee, which is imposed at a rate of 0.05% of the dollar amount of securities sold by a mutual fund to persons in this state during the preceding state fiscal year, to a minimum fee of \$750 and a maximum fee of \$15,000. Increase estimated PR-REV and GPR-REV by \$5,215,200 annually, compared to the Committee's previous action.

5. *Broker-Dealer Licensing Fee [LFB Paper #347]*. Instead of Alternative #2c, adopt Alternative #2d, which would increase the annual and renewal license fees from \$30 to \$80 for each agent representing a broker-dealer, an issuer, or an investment adviser representative for a securities transaction, as well as the annual filing fee for a broker-dealer, investment advisor, or federally covered adviser maintaining a branch office within this state for the purposes of trading securities. Increase estimated PR-REV and GPR-REV by \$1,200,000 annually, compared to the Committee's previous action.

## General Fund Taxes

6. *Delay Community Rehabilitation Program Tax Credit*. Delay implementation of the community rehabilitation program tax credit enacted in 2007 Act 20 until tax years beginning on or after July 1, 2011, rather than July 1, 2009, under current law. Act 20 created a community rehabilitation program tax credit equal to 5% of the amount that a claimant pays to a community rehabilitation program to perform work for the claimant's business, pursuant to a contract. The credit will be available under the individual income tax and the corporate income and franchise tax. Under current law, the credit will first apply for tax years beginning on or after July 1, 2009. This motion would delay implementation of the credit by two years, which would result in estimated increased income and franchise tax revenues of \$3.3 million in 2009-10 and 2010-11.

7. *Deduction for Certain Health Insurance Premiums*. Postpone the scheduled phase-in of the deduction for health insurance premiums paid by employees whose employer pays some portion of the employee's health insurance costs by freezing the percentage of deductible expenses at 10% for tax years 2009 and 2010. Set the percentage of deductible expenses at 25% for tax year 2011, 45% for tax year 2012, and 100% for tax years 2013 and thereafter. Increase state tax revenues from the individual income tax by an estimated \$20,800,000 in 2009-10 and \$53,000,000 in 2010-11. This deduction for health insurance premiums was enacted as part of 2007 Wisconsin Act 20 and was scheduled to be phased in over a four-year period with the percentage of expenses that could be deducted increasing from 10% for tax year 2008, to 25% for tax year 2009, to 45% for tax year 2010, and to 100.0% for tax year 2011. This provision would delay the phase-in for two years.

8. *Deduction for Certain Medical Care Insurance Premiums.* Postpone the scheduled phase-in of the deduction for medical care insurance premiums paid by an individual who does not have an employer and who has no self-employment income by freezing the percentage of deductible expenses at 66.7% for tax years 2009 and 2010. Set the percentage of deductible expenses at 100% for tax years 2011 and thereafter. Increase state tax revenues from the individual income tax by an estimated \$6,600,000 in 2009-10 and \$7,200,000 in 2010-11. This deduction for medical care insurance premiums was enacted as part of 2005 Wisconsin Act 25 and was scheduled to be phased in over a three-year period with the percentage of expenses that could be deducted increasing from 33.4% for tax year 2007, to 66.7% for tax year 2008, and to 100.0% for tax year 2009. This provision would delay the phase-in for two years.

9. *Deduction for Certain Child and Dependent Care Expenses.* Delay the initial applicability of the deduction for certain expenses related to child and dependent care, which may be claimed under the federal credit for child and dependent care expenses, from tax year 2009 to tax year 2011. Postpone the phase-in of the deduction by two years by extending the deduction as follows: (a) for tax year 2011, up to \$750 for one qualified individual and up to \$1,500 for more than one qualified individual; (b) for tax year 2012, up to \$1,500 for one qualified individual and up to \$3,000 for more than one qualified individual; (c) for tax year 2013, up to \$2,250 for one qualified individual and up to \$4,500 for more than one qualified individual; and (d) for tax years 2014 and thereafter, up to \$3,000 for one qualified individual and up to \$6,000 for more than one qualified individual. Increase state tax revenues from the individual income tax by an estimated \$5,700,000 in 2009-10 and \$10,200,000 in 2010-11. The deduction for child and dependent care expenses was enacted as part of 2007 Wisconsin Act 20 and was scheduled to be phased in over a four-year period between tax years 2009 and 2012. This provision would delay the phase-in for two years.

10. *Veterans Property Tax Credit [LFB Paper #360].* Adopt the modification in Paper #360 to increase the sum sufficient appropriation for the veterans and surviving spouses property tax credit by \$5,808,000 GPR in 2009-10 and \$6,136,000 in 2010-11 to reflect the estimated cost of the credit under current law. With these modifications, total funding for the credit would be \$7,300,000 in the first year and \$7,700,000 in the second year. The funding provided in the Governor's bill did not account for an expansion of the credit included in 2007 Act 20.

11. *Internal Revenue Code Update [LFB Paper #362].* Approve Alternative #2 in Paper #362, which would delete all of the Governor's recommended IRC update provisions except the waiver of the state penalty on individuals who do not make required minimum distributions from certain retirement accounts. Increase estimated revenues by \$21,870,000 for the biennium (+\$22,480,000 in 2009-10 and -\$610,000 in 2010-11).

#### **Public Service Commission**

12. *Police and Fire Protection Fee.* Delete the Committee's previous action to create a 911 fee and grant program [Motion #85]. Instead, impose a police and fire protection fee equal to seventy-five cents per month on each active voice and non-voice communications service connection, but exclude prepaid wireless telecommunications plans from the fee. Extend a police

and fire protection fee on prepaid wireless telecommunications plans equal to one-half of the fee imposed on other types of service connections, as described above, on each retail transaction, and require the seller to collect the fee from the buyer with respect to each transaction occurring in the state. Allow providers and retailers to list the fee separately on subscribers' bills. Impose each fee beginning on the first day of the third month beginning after the budget act's effective date. Require subscribers to pay the fee to the provider or retailer and require the provider or retailer to remit the fee to the Public Service Commission (PSC) by the end of the calendar month following the month the provider or retailer received the fee from the subscriber. Authorize the PSC to administer the fee, and specify that the Commission is authorized to promulgate rules, commence collection actions, and contract with the Department of Revenue for the collection of fees from retailers. Authorize 1.0 FTE position and provide \$166,600 SEG annually to the PSC. Create a SEG fund called the police and fire protection fund and deposit revenues from the fee in the fund. Increase state revenues from the fee by an estimated \$41,400,000 in 2009-10 and \$61,200,000 in 2010-11. Transfer \$41,233,400 in 2009-10 and \$61,033,400 in 2010-11 from the police and fire protection fund to the general fund to be used for payments under the county and municipal aid program.

Specify that, beginning in 2010, the amount that each county and municipality spends each year for emergency services shall be no less than the amount that the county or municipality spent in 2009 for emergency services, not including one-time expenses. Require each county and municipality to report, to the Department of Revenue, at a time and in the manner prescribed by the Department, the amount of its expenditures for emergency services in 2009 and the amount of its one-time expenditures for emergency services. Require DOR, for the purposes of this provision, to develop a definition of "emergency services" and specify that the Department may adjust any amount reported by a local government to more accurately reflect the amount spent for emergency services. Specify that a county or municipality may decrease the amount it spends for emergency services below the 2009 amount, with DOR's approval, if the decrease is a result of operating efficiencies, as determined by DOR, and specify that any such decrease shall be the new minimum expenditure level for future years' emergency services expenditures. Specify that if a county or municipality fails to comply with these requirements, DOR may reduce the county or municipality's payment under the county and municipal aid program, in an amount determined by the Department.

13. *Increase Low-Income Assistance Fees.* Require the PSC to increase the amount of the low-income assistance fee charged by utilities to generate additional revenues of \$9,139,700 in 2009-10 and 2010-11, for deposit into the utility public benefits fund. Increase the Department of Children and Families' appropriation for economic support--public benefits by \$9,139,700 SEG annually, and reduce the Department's GPR appropriation for TANF maintenance-of-effort by the same amounts.

### **Workforce Development**

14. *Administrative Law Judges.* Provide \$646,200 GPR in 2009-10 and 2010-11 to restore funding for 6.0 administrative law judges in the Department of Workforce Development's Division of Equal Rights. As introduced by the Governor, AB 75 eliminated these positions and the associated funding. A previous action by the Committee (Motion #272) restored the positions, but not the funding.

## TRANSPORTATION AND PROPERTY TAX RELIEF

### Shared Revenue and Tax Relief

1. *County and Municipal Aid Program Reduction [LFB Paper #700]*. Reduce funding by \$21,367,600 GPR in 2010-11 for making 2010 payments in the county and municipal aid program, to provide a total reduction for the program (when added to the reduction in the bill) of \$29,914,600. Modify the bill to specify that the total reduction for all counties and the total reduction for all municipalities shall be calculated separately by multiplying the total payment to each group from the county and municipal aid account by 3.5%, instead of 1.0%. Maintain the same mechanism for reducing payments to individual counties and municipalities as the bill, except to specify that the calculation of the 15% maximum payment reduction would be calculated using each local government's total prior year payment, instead of the portion of the payment made from the county and municipal aid account. Specify that, beginning with the distributions in 2011 (paid in fiscal year 2011-12), the total amount to be distributed annually under the program from the county and municipal aid account would be \$824,788,515 and that each county and municipality would receive the same amount in 2011 and thereafter as they received in 2010.

2. *County and Municipal Aid Program Supplement for the City of Stanley*. Require the Department of Revenue to increase the payment that the City of Stanley would otherwise receive in 2010 under the county and municipal aid program by \$37,200. Increase funding for the county and municipal aid program by \$37,200 GPR in 2010-11 to reflect this requirement. Adjust the total distribution under the program in 2011 and thereafter to reflect this supplemental payment.

3. *Public Utility Aid Sum Sufficient Reestimates [LFB Paper #701]*. Adopt the modification that would decrease estimated utility aid payments from the shared revenue account appropriation by \$751,400 GPR in 2009-10 and \$1,500,000 GPR in 2010-11.

4. *State Aid for Tax Exempt Computers, Cash Registers, and Fax Machines -- Sum Sufficient Reestimate [LFB Paper #702]*. Adopt the modification that would increase payments by an estimated \$470,000 GPR in 2009-10 and \$600,000 GPR in 2010-11.

5. *Payments for Municipal Services [LFB Paper #703]*. Adopt the modification that would increase the estimated GPR-Earned from agency chargeback amounts to other funding sources that fund state facilities by \$52,800 annually.

6. *Expenditure Restraint Program Budget Test [LFB Paper #704]*. Adopt Alternative #1 to modify the definition of "inflation factor" under the expenditure restraint program to limit it to no less than 0%.

7. *Expenditure Restraint Program Budget Adjustment for Municipalities Receiving Payments for Municipal Services*. Modify the budget test under the expenditure restraint program to allow an adjustment to municipal budgets equal to the difference between a municipality's entitlement under the payments for municipal services program, assuming the program is fully

funded, and the municipality's actual payment under that program. Extend this provision on a one-time basis to municipal budgets adopted for calendar year 2012, which will be used to determine eligibility for expenditure restraint payments in 2013. Provide that any expenditures allowed under this provision cannot be financed with property tax revenues.

8. *First Dollar Credit [LFB Paper #705]*. Adopt the modification that would decrease funding to pay the first dollar credit by \$2,324,800 GPR in 2009-10, to reflect the actual amount of credits to be distributed to municipalities in July, 2009.

9. *Homestead Tax Credit -- Current Law Reestimate [LFB Paper #706]*. Adopt the modification that would increase funding for the credit by \$1,277,000 GPR in 2009-10 and decrease funding by \$968,900 GPR in 2010-11 to reflect estimated changes in income, property taxes, and program participation under the current law credit provisions.

10. *Homestead Tax Credit -- Formula Changes [LFB Paper #707]*. Increase the per dependent income deduction from \$250 to \$500, beginning with tax year 2010. This would increase the estimated cost of the credit, compared to current law, by \$1,000,000 GPR in 2010-11. Adopt Alternative #6 to specify that the percentage change in the CPI used for adjusting the maximum income level factor would use the change in the 12-month average of the CPI for August through July of the prior year over the 12-month average of the CPI for August through July of the base year.

11. *Farmland Preservation Credit -- Current Law Reestimate [LFB Paper #708]*. Adopt the modification that would decrease the funding estimate for the current law farmland preservation credit by \$200,000 GPR in 2009-10.

12. *Lottery and Gaming Credit Reestimate [LFB Paper #709]*. Adopt the modification that would decrease funding by \$36,600 SEG in 2009-10 and \$31,400 SEG in 2010-11 for the lottery and gaming credit sum sufficient appropriation to estimate total tax credit distributions at \$119,411,800 SEG in 2009-10 and \$117,697,400 SEG in 2010-11.

13. *First Dollar Credit -- Installment Payments [Shared Revenue and Tax Relief -- Property Tax Credits Back Sheet]*. Delete provision.

14. *Village of De Forest -- Tax Incremental Financing District*. Provide the Village of De Forest \$9,950 in 2009-10 to fund the interest costs incurred on borrowing by the Village relating to a Department of Revenue (DOR) oversight in recertifying the base value of the Village's amended tax incremental financing (TIF) district. Modify DOR's existing TIF administrative appropriation to allow for such payments, and increase the appropriation in 2009-10 by \$10,000 PR for this purpose.

15. *Value of Leased Property*. Modify current law provisions pertaining to the procedures for valuing real estate to specify that if the assessor is using the income approach to property valuation in determining the value of a leased property, the assessor would be required to consider the effects of the actual rent and provisions of all leases affecting the property. Specify that this requirement would first apply to properties assessed as of January 1, 2010.



16. *Exclusion for Emergency Related Expenses from Local Fiscal Controls.* Modify the levy limit and expenditure restraint programs by providing exceptions related to expenditures for emergencies. Under the expenditure restraint program, exclude unreimbursed expenses related to a declared emergency, as defined under current law, from the calculation of the change in a municipality's budget for purposes of the program's budget test. Under the levy limit program, create an exception to the limitation for any amount that a municipality or county levies to pay the unreimbursed expenses related to a declared emergency, as defined under current law, beginning in the year in which the emergency occurs or the next year. Extend the exception to amounts levied to replenish cash reserves used in the previous year to pay any unreimbursed expenses related to a declared emergency. Specify that any excluded amount may not be added to the local government's base levy for purposes of calculating the local government's levy limit in a year after the unreimbursed expenses have been recovered.

17. *Adjustment for 2007 Allowable Levy.* Provide an adjustment to the levy limit program for taxes levied in 2009 equal to the difference between the allowable levy for the county or municipality in 2007 and the actual levy for the county or municipality in 2007. [Previously, allowable levies have been calculated based on the prior year's actual levy. The bill would base this calculation on the prior year's allowable levy, thereby permitting counties and municipalities to "recapture" any unused levy capacity from the previous year. This provision would allow counties and municipalities to recapture unused capacity from the two previous years.]

18. *Levy Limit Adjustments Under Joint Services Agreements.* Allow levy limit adjustments under a joint services agreement in cases where one political subdivision agrees to lower its allowable levy in order to allow a second political subdivision to increase its allowable levy, so that the resulting levies achieve an equitable distribution of service costs. Define a joint services agreement as an intergovernmental agreement, as defined under current law, between two political subdivisions to provide services on a consolidated basis and to share the costs of providing these services.

19. *Property Tax Exemption for Certain Types of Housing (Columbus Park).* Modify and create property tax exemption provisions as follows:

a. *Religious, Educational, and Benevolent Associations.* Modify the current law exemption for religious, educational, and benevolent associations, women's clubs, historical societies, fraternities, and libraries to specify that leasing a part of residential housing that is owned and operated by a nonprofit organization as a facility that is licensed, certified, or registered as a care and service residential facility or as a hospice under current law provisions does not render the property taxable, regardless of how the lessor uses the leasehold income. Specify that leasing a part of residential housing that is occupied by one or more individuals with permanent disabilities for whom evidence is available that demonstrates that such individuals meet the medical definition of permanent disability used to determine eligibility for programs administered by the federal social security administration does not render the property taxable, regardless of how the lessor uses the leasehold income.

b. *Low-Income Housing.* Extend the current law exemption for religious, educational,

and benevolent associations, women's clubs, historical societies, fraternities, and libraries to low-income housing. Increase the current acreage limitation for exempt property owned by churches or religious or benevolent associations that is used for a low-income housing project from 10 acres to 30 acres, but provide that no more than 10 contiguous acres may be exempt in any one municipality. Extend these limitations to all low-income property under common control. Define low-income housing as any WHEDA housing project, as exempted under "c," or any residential unit within a low-income housing project that is occupied by a low-income or very low-income person or is vacant and is only available to such persons. Define "low-income housing project" as a residential housing project for which at least 75% of the occupied residential units are occupied by low-income or very low-income persons or are vacant and available only to low-income or very low-income persons and at least one of the following applies: (1) at least 20% of the residential units are rented to persons who are very low-income persons or are vacant and are only available to such persons; or (2) at least 40% of the residential units are rented to persons whose income does not exceed 120 percent of the very low-income limit or are vacant and only available to such persons.

In addition, for purposes of the exemption, require the determination of low-income persons and very low-income persons to be made in accordance with the income limits published by the federal Department of Housing and Urban Development (USHUD) for low-income and very low-income families under the National Housing Act of 1937 and provide that all properties included within the same federal USHUD contract or within the same federal Department of Agriculture (USDA) rural development contract are considered to be one low-income housing project.

Provide that leasing property that is exempt from taxation as low-income housing does not render it taxable regardless of how the leasehold income is used. Require each person who owns a low-income housing project to annually file, no later than March 1, with the assessor of the taxation district in which the project is located, a statement that specifies which units were occupied on January 1 of that year by persons whose income satisfied the income limit requirements under the exemption, as certified by the property owner to the appropriate federal or state agency, and a copy of the USHUD contract or USDA rural development contract, if applicable. Extend the current law provision that authorizes the Department of Revenue to prescribe tax forms to the format and distribution of the statements. Authorize the taxation district assessor to require that a property owner submit other information to prove that the person's property qualifies as low-income housing that is exempt from taxation. Require the taxation district assessor to send a property owner a notice, by certified mail, to the owner's last known address of record, if the assessor has not received a statement by March 1. Require the notice to state that failure to file a statement subjects the owner to penalty. Provide that a person who fails to file a statement within 30 days after notification shall forfeit \$10 for each succeeding day on which the form is not received by the taxation district assessor, but not more than \$500.

c. *Housing Projects Financed by the Wisconsin Housing and Economic Development Authority (WHEDA)*. Create an exemption for all property of a housing project that satisfies all of the following: (1) it is owned by a corporation, organization, or association described as a nonprofit entity under section 501(c)(3) of the Internal Revenue Code and that is

exempt from taxation under section 501(a) of the Internal Revenue Code; (2) it is financed by WHEDA under provisions related to low-income housing; (3) WHEDA holds a first-lien mortgage security interest on it; and (4) it is in existence on January 1, 2008.

d. *Retirement Homes for the Aged.* Create an exemption for property that is used as a retirement home for the aged. Specify that the exempt property may not exceed 30 acres of land necessary for the location and convenience of buildings and that the property may not be used for profit. Limit the exemption to individual dwelling units that have a fair market value, as determined by the assessor of the taxation district in which the property is located, that is less than 160% of the average equalized value of improved parcels of residential property located in the county in which the retirement home for the aged is located in the previous year. Require the assessor to exclude the value of any common area in making the determination of an individual dwelling unit's fair market value. Base the determination of the average equalized value of improved parcels of residential property for each county on the sum of the average per parcel equalized value of residential land and the average per parcel equalized value of residential improvements within each county, as determined by the Department of Revenue. If 50% or more of the home's individual dwelling units are exempt from general property taxes under this provision, provide that the common area of the retirement home for the aged is exempt. If less than 50% percent of the home's individual dwelling units are exempt, provide that an equal percentage of the common area of the retirement home for the aged shall be exempt. Provide that leasing a part of the property does not render it taxable, regardless of how the lessor uses the leasehold income.

e. *Omitted Property.* Provide that current law provisions related to the taxation of omitted property do not apply to property that is exempt as low-income property or as a retirement home for the aged for the years before 2009.

f. *Initial Applicability.* Extend these provisions to property tax assessments as of January 1, 2009, except extend the provisions related to the exemption of retirement homes for the aged to property tax assessments as of January 1, 2010.

## **Transportation**

20. *Use of Transportation Fund Revenues for General Fund Purposes [LFB Paper #753].* Adopt Alternatives #A4 and #A5 of LFB Paper 753, which would delete the Governor's recommendation to: (a) convert three appropriations in the Department of Public Instruction and two appropriations in the Department of Natural Resources from GPR appropriations to transportation fund appropriations, totaling \$31,013,900 SEG annually; and (b) transfer a total of \$77,684,400 over the biennium from the transportation fund to the general fund. Require a transfer of \$139,712,200 from the unappropriated balance of the transportation fund to the general fund in the 2009-11 biennium. Reduce funding for the state highway rehabilitation program by \$69,856,100 SEG annually to allow for this transfer, but specify that this reduction shall not affect the 2010-11 base for the purposes of the preparation of the 2011-13 biennial budget. [Separate items included in this motion would replace these reductions with general fund-supported bonds, provide additional funding increases for the program, and make adjustments to the allocation of

federal stimulus funds.]

Adopt Alternative #C1 of LFB Paper 753, which would authorize \$139,712,200 in general fund-supported, general obligation bonds for the state highway rehabilitation program, and provide \$363,800 GPR in 2009-10 and \$4,493,600 GPR in 2010-11 to reflect estimated debt service on these bonds.

21. *State Highway Rehabilitation Funding [LFB Paper #776]*. Adopt Alternatives #2a and #2b of LFB Paper 776, which would: (a) reduce funding for the state highway rehabilitation program by \$22,056,500 FED in 2009-10 to eliminate federal economic stimulus funding in the program designated for the Milwaukee and Madison urbanized areas, to reflect that funds designated for local projects will be allocated under a process established under Act 2; and (b) reduce funding by \$85,122,500 FED in 2009-10 to reduce the allocation of federal economic stimulus funding on a proportionate basis to match the amount that is actually available for state highway programs in 2009-10. In addition, provide \$20,842,300 SEG and \$837,100 FED in 2009-10 and \$22,000,000 SEG and \$7,264,200 FED in 2010-11 and \$60,000,000 in transportation fund-supported, general obligation bond authority for state highway reconstruction, pavement replacement, or bridge replacement projects and provide \$168,800 SEG in 2009-10 and \$1,490,600 SEG in 2010-11 to reflect estimated debt service on the bonds.

22. *Major Highway Development [LFB Paper #777]*. Adopt Alternative #A2 of LFB Paper #777, which would reduce funding for the major highway development program by \$58,806,200 FED in 2009-10, to reduce the allocation of federal economic stimulus funding on a proportionate basis to match the amount that is actually available for state highway programs in 2009-10. In addition, provide \$24,000,000 SEG in 2009-10 and \$26,000,000 SEG in 2010-11 and \$50,000,000 in transportation fund-supported, general obligation bond authority for major highway development projects and provide \$140,600 SEG in 2009-10 and \$1,242,200 SEG in 2010-11 to reflect estimated debt service on the bonds.

23. *I-94 North-South Freeway Reconstruction [LFB Paper #778]*. Adopt Alternative #A1 of LFB Paper 778, which would adopt the Governor's recommendation to provide \$8,350,000 SEG in 2010-11 and \$250,250,000 in bonding authorization, with a modification to provide \$1,876,900 SEG in 2010-11 to reestimate debt service payments on the bonds. Adopt Alternative #A2, which would reduce funding by \$47,277,100 FED in 2009-10, to reduce the allocation of federal economic stimulus funding on a proportionate basis to match the amount that is actually available for state highway programs in 2009-10. Adopt Alternative #B1, which would specify that the current law SEG-S appropriation for the owner-controlled insurance program may be used for any DOT construction project with an estimated cost exceeding \$500 million, instead of, under current law, only on the Marquette Interchange reconstruction project.

24. *Funding for Highway Program Engineering [LFB Paper #779]*. Provide 13.75 SEG positions and 11.25 FED positions annually to expedite the highway project delivery process, from the state and federally required system planning and program processes through the project design process, including engineering, environmental, utility, and right-of-way requirements. Provide \$726,300 SEG and \$594,300 FED in 2009-10 and \$954,700 SEG and \$781,100 FED in

2010-11 for salary, fringe benefits, and support costs for these positions. Specify that DOT may submit a request to the Joint Committee on Finance to reallocate position authority and funding among the Department's appropriations to meet the goal of increasing the amount of highway project preparation work conducted by DOT staff.

25. *Funding for Highway Program Rent Costs [LFB Paper #779].* Provide \$3,000,000 SEG annually in the appropriation for departmental management and operations to restore funding for rent and other facilities costs related to highway program administrative facilities.

26. *General Transportation Aids [LFB Paper #760].* Provide \$4,654,100 SEG in 2009-10 and \$17,906,700 SEG in 2010-11 for general transportation aids to provide total calendar year increases of 2% in 2010 and 3% in 2011. Of these amounts, \$3,912,800 in 2009-10 and \$13,971,600 in 2010-11 would be for municipalities and \$741,300 in 2009-10 and \$3,935,100 in 2010-11 would be for counties. Establish the statutory payment distribution at \$318,939,100 in 2010 and \$328,507,300 in 2011 and annually thereafter for municipalities and \$101,375,500 in 2010 and \$104,416,800 in 2011 and annually thereafter for counties. Establish the mileage aid rate at \$2,055 in 2010 and \$2,117 in 2011 and annually thereafter.

27. *Local Bicycle Facilities Grant Program.* Provide \$2,500,000 SEG annually in a new, continuing appropriation for making grants for bicycle and pedestrian facilities. Specify that the funding may be used to supplement amounts provided in the FED appropriations for bicycle and pedestrian facilities and transportation enhancements.

28. *Rest Area Maintenance -- State Minimum Wage Increase and Machinery and Equipment.* Provide \$275,800 SEG annually for the state highway maintenance and traffic operations program to increase funding for rest area maintenance. Specify that, of this amount, \$59,800 annually would be placed in unallotted reserve, subject to release if the Legislature passes AB 1 or SB 41, raising the state minimum wage.

29. *Commercial Development at Rest Areas and Waysides.* Permit the Department of Transportation to enter into public-private agreements for the establishment of commercial developments at up to six rest areas or waysides located on state highways other than interstate highways. Specify that such agreements may include the construction or remodeling of facilities to accommodate commercial businesses to serve travelers, subject to the following restrictions: (a) vendors must be chosen on the basis of competitive bidding; (b) no alcoholic beverages may be sold within the rest area or wayside facilities; and (c) the commercial operations do not replace existing vending machines located in the rest areas and waysides. Require the Department to hold a public hearing for any such agreement for each affected rest area or wayside to permit public comments on the proposed project. Specify that law enforcement responsibilities are the same within the commercial areas as are currently provided for on the state highway system.

Specify that any lease revenues from the commercial operations at rest areas or waysides be credited to the SEG-L appropriation for state highway maintenance and traffic operations and require those moneys to be used for rest area or wayside maintenance.

Require the Department to submit a report to the standing committees on transportation in

each house of the Legislature one year following the initial commercial operations under this program, and annually thereafter. Specify that if, after a period of two years, the Department determines that this program promotes public safety by keeping rest areas and waysides open and well-maintained, the Department may enter into additional agreements for the establishment of commercial developments at other rest areas and waysides, provided that they comply with the same requirements as outlined above for the initial agreements.

Note:

<u>Item #</u>	<u>Provision</u>	<u>2009-10</u>	<u>2010-11</u>	
<b>Education and Building Program</b>				
1	Delete Increase in General School Aids	\$0	-\$21,945,700	GPR
2	Reduce General School Aids Funding	-147,001,900	-147,001,900	GPR
15	Global Academy	50,000	0	GPR
16	Chequamegon School District	50,000	0	GPR
17	SAGE Program	-3,711,200	-5,441,400	GPR
18	Four-Year-Old Kindergarten Grants	-925,000	-3,925,000	GPR
19	Reduce Categorical Aids Funding	-5,466,500	-5,466,500	GPR
20	Increase First Dollar Credit	0	55,000,000	GPR
31	Reestimate Choice Program Participation	0	-5,992,000	GPR
		0	-2,696,400	GPR-Lapse
33	Reduce Choice Per Pupil Amount	-3,382,500	-3,997,500	GPR
		-1,860,300	-2,198,600	GPR-Lapse
34	Change Choice Funding Split	-4,490,000	-8,716,000	GPR-Lapse
35	High Poverty Aid	3,700,000	3,700,000	GPR
39	Debt Restructuring	142,500,000	142,500,000	GPR-Lapse
		285,000,000		BR
40	Local Building Program Projects	6,850,000		BR
42	Oshkosh Opera House	500,000		BR
43	Aldo Leopold Climate Change Classroom	500,000		BR
44	State-Owned Office Rent Supplements	-435,000	-463,300	GPR
45	Funding Transfer	15,500,000	-15,500,000	GPR

<u>Item #</u>	<u>Provision</u>	<u>2009-10</u>	<u>2010-11</u>	
<b>General Government and Justice</b>				
1	Division of Legal Services	787,000	787,000	PR
2	Division Administrator	132,200	132,200	GPR
7	Eliminate 2% General Wage Adjustment	-30,733,800	-30,733,800	GPR
		-10,391,300	-10,391,300	FED
		-25,843,700	-25,843,700	PR
		-5,931,800	-5,931,800	SEG
		16,868,000	16,868,000	GPR-REV
		2,844,200	2,844,200	GPR-Lapse
8	State Employee Furlough	-36,362,300	-36,362,300	GPR
		-15,672,900	-15,672,900	FED
		-35,019,700	-35,019,700	PR
		-9,090,900	-9,090,900	SEG
		21,749,300	21,749,300	GPR-REV
		2,486,700	2,486,700	GPR-Lapse
9	Additional Agency Budget Reductions	-15,654,800	-15,654,800	GPR
		-28,670,700	-28,670,700	PR
		-33,814,500	-33,814,500	SEG
		87,036,500	87,036,500	GPR-REV
		4,808,700	4,808,700	GPR-Lapse
<b>Health Services and Insurance</b>				
1	MA Base Reestimate	592,600	27,556,300	GPR
		18,320,800	50,546,600	FED
2	MA Benefit Reduction	-25,000,000	-25,000,000	GPR
		-59,602,400	-47,568,900	FED
3	Nursing Home Certified Public Expenditure Program (2008-09 Effect)	10,193,500		GPR
4	Family Care Expansion -- Waiting Lists in Milwaukee County	390,000	2,610,000	GPR
		929,800	4,966,200	FED
5	Hospital Assessment	-34,994,200	-32,062,100	GPR
		80,047,300	81,192,700	FED
		178,900	165,100	PR
		104,446,600	107,838,700	SEG
		68,673,500	74,811,500	SEG-REV
5	Hospital Assessment (2008-09 Effect)	-26,644,000		GPR
		74,385,700		FED
		138,900		PR
		88,282,900		SEG
		60,500,000		SEG-REV
6	Assessment on Ambulatory Surgical Centers	-10,500,000	-10,500,000	GPR
		27,267,400	21,762,200	FED
		110,200	110,200	PR
		21,937,200	21,937,200	SEG
		22,047,400	22,047,400	SEG-REV
7	Tobacco Use Control Grants	-5,000,000	-5,000,000	GPR
		-1,800,000	0	PR
		1,800,000	0	GPR-Lapse
8	Wisconsin Resource Center -- Delay Opening Unit for Women	0	-2,999,900	GPR
9	Restore Funding for Respite Care Grant Program	225,000	225,000	GPR

<u>Item #</u>	<u>Provision</u>	<u>2009-10</u>	<u>2010-11</u>	
10	Restore Funding for Guardianship Grant Program	100,000	100,000	GPR
11	Restore FoodShare Benefits for Qualified Aliens	500,000	500,000	GPR
12	MA Base Reestimate (2008-09 Effect)	234,400		FED
		234,400		PR
		29,881,500		SEG
12	MA Base Reestimate -- 2009-11 Adjustments	56,822,000	26,896,700	FED
		265,300	144,000	PR
		161,982,400	148,683,600	SEG
13	SeniorCare Base Reestimate	-2,572,900	-4,654,600	GPR
		-3,866,600	-5,450,800	FED
		-3,980,900	-6,133,200	PR
14	Unspecified MA Funding Reductions	-119,332,100	-167,868,100	FED
15	Nursing Home Bed Assessment Reestimate	46,800	52,300	GPR
		48,400	-898,500	FED
		-26,500	-130,200	SEG
		-26,500	-130,200	SEG-REV
16	Family Care Capitation Payments	-2,158,500	487,700	GPR
		2,158,500	-487,700	SEG
		2,158,500	-487,700	SEG-REV
16	Family Care Advocacy Services	87,700	51,600	GPR
		87,600	51,600	FED
17	Children's Long-Term Care Support Program	1,454,100	4,245,200	FED
		92,500	263,200	PR
18	ICF-MR Bed Assessment	281,800	358,100	PR
19	MA Benefits Funding Shift (2008-09 Effect)	15,000,000		GPR
		33,030,700		FED
19	MA Benefits Funding Shift	-15,000,000	0	GPR
		-35,761,400	0	FED
23	Nursing Home Bed Assessment -- Veterans Home	1,513,900	1,715,700	GPR
		-1,513,900	-1,715,700	SEG
		-1,513,900	-1,715,700	SEG-REV
		-1,513,900	-1,715,700	PR
24	Appointment Fees	9,630,200	12,067,600	GPR-REV
		9,630,200	12,067,600	PR-REV
26	Coverage of Services Provided by Mental Health Professionals	0	324,000	GPR
		0	486,000	FED
<b>Natural Resources and Commerce</b>				
1	Suspend Renewable Energy Grant Funding	-14,850,000	-14,850,000	SEG
		14,850,000	14,850,000	GPR-REV
2	Petroleum Inspection Fund Transfer	12,500,000	0	GPR-REV
3	Bagley Flood Mitigation Study	19,000	0	SEG



<u>Item #</u>	<u>Provision</u>	<u>2009-10</u>	<u>2010-11</u>	
<b>Tax Policy, Children and Families, and Workforce Development</b>				
1	Child Care Subsidies	7,500,000	7,500,000	GPR
3	Mutual Fund Fees	850,000	850,000	GPR-REV
		850,000	850,000	PR-REV
4	Mutual Fund Fees	5,215,200	5,215,200	GPR-REV
		5,215,200	5,215,200	PR-REV
5	Broker-Dealer Licensing Fee	1,200,000	1,200,000	GPR-REV
		1,200,000	1,200,000	PR-REV
6	Delay Community Rehabilitation Program Tax Credit	3,300,000	3,300,000	GPR-TAX
7	Deduction for Certain Health Insurance Premiums	20,800,000	53,000,000	GPR-TAX
8	Deduction for Certain Medical Care Insurance Premiums	6,600,000	7,200,000	GPR-TAX
9	Deduction for Certain Child Care and Dependent Care Expenses	5,700,000	10,200,000	GPR-TAX
10	Veterans Property Tax Credit	5,808,000	6,136,000	GPR
11	Internal Revenue Code Update	22,480,000	-610,000	GPR-TAX
12	Police and Fire Protection Fee	-41,233,400	-61,033,400	SEG
		41,233,400	61,033,400	SEG-Transfer
		41,233,400	61,033,400	GPR-REV
13	Low-Income Assistance Fees	9,139,700	9,139,700	SEG-REV
		9,139,700	9,139,700	SEG
		-9,139,700	-9,139,700	GPR
14	Administrative Law Judges	646,200	646,200	GPR
<b>Transportation and Property Tax Relief</b>				
1	County and Municipal Aid Program Reduction	0	-21,367,600	GPR
2	Supplement for the City of Stanley	0	37,200	GPR
3	Public Utility Aid Sum Sufficient Reestimates	-751,400	-1,500,000	GPR
4	State Aid for Tax Exempt Computers Reestimates	470,000	600,000	GPR
5	Payments for Municipal Services	52,800	52,800	GPR-REV
8	First Dollar Credit	-2,324,800	0	GPR
9	Homestead Tax Credit Reestimate	1,277,000	-968,900	GPR
10	Homestead Tax Credit -- Formula Changes	0	1,000,000	GPR
11	Farmland Preservation Credit Reestimate	-200,000	0	GPR
12	Lottery and Gaming Credit Reestimate	-36,600	-31,400	SEG
14	Village of DeForest -- Tax Incremental Financing	10,000	0	PR
20	Use of Transportation Fund Revenues for General Fund Purposes	31,377,700	35,507,500	GPR
		31,013,900	31,013,900	GPR-REV
		-100,870,000	-100,870,000	SEG
		31,013,900	31,013,900	SEG-Transfer
		69,856,100	69,856,100	BR
21	State Highway Rehabilitation Funding	21,011,100	23,490,600	SEG
		-106,341,900	7,264,200	FED
		30,000,000	30,000,000	BR
22	Major Highway Development	24,140,600	27,242,200	SEG
		-58,806,200	0	FED
		25,000,000	25,000,000	BR
23	I-94 North-South Freeway Reconstruction	0	1,876,900	SEG
		-47,277,100	0	FED
24	Funding for Highway Program Engineering	726,300	954,700	SEG
		594,300	781,100	FED
25	Funding for Highway Program Rent Costs	3,000,000	3,000,000	SEG

<u>Item #</u>	<u>Provision</u>	<u>2009-10</u>	<u>2010-11</u>	
26	General Transportation Aids	4,654,100	17,906,700	SEG
27	Local Bicycle Facilities Grant Program	2,500,000	2,500,000	SEG
28	Rest Area Maintenance	275,800	275,800	SEG
TOTALS		-\$282,797,900	-\$261,795,300	GPR
		-163,829,400	-49,658,000	FED
		-94,729,900	-95,555,400	PR
		266,788,100	136,890,500	SEG
		417,706,100	124,856,100	BR
		242,199,300	251,936,700	GPR-REV
		58,880,000	73,090,000	GPR-TAX
		148,089,300	139,028,600	GPR-Lapse
		72,247,300	92,047,300	SEG-Transfer
		160,978,700	103,665,000	SEG-REV
		16,895,400	19,332,800	PR-REV

## ATTACHMENT 1

### Successor Asbestos-Related Liability

Create the following statutory provisions under Chapter 895 of the Statutes (Damages, Liability, And Miscellaneous Provisions Regarding Actions In Courts):

1. Create the following definitions:

(a) "Asbestos claim", any claim, wherever or whenever made, for damages; losses, indemnification, contribution, or other relief arising out of, based on, or in any way related to asbestos, including:

(1) The health effects of exposure to asbestos, including a claim for:

- i. Personal injury or death;
- ii. Mental or emotional injury;
- iii. Risk of disease or other injury; or
- iv. The costs of medical monitoring or surveillance.

(2) Any claim made by or on behalf of any person exposed to asbestos, or a representative, spouse, parent, child, or other relative of the person; and

(3) Any claim for damage or loss caused by the installation, presence, or removal of asbestos.

(b) "Corporation", a corporation for profit, including a domestic corporation organized under the laws of this state or a foreign corporation organized under laws other than the laws of this state.

(c) "Successor", a corporation that assumes or incurs or has assumed or incurred successor asbestos-related liabilities that is a successor and became a successor before January 1, 1972, or is any of that successor corporation's successors.

(d) "Successor asbestos-related liabilities", any liability, whether known or unknown, asserted or unasserted, absolute or contingent, accrued or unaccrued, liquidated or unliquidated, or due or to become due, which are related to asbestos claims and were assumed or incurred by a corporation as a result of or in connection with a merger or consolidation, or the plan of merger or consolidation related to the merger or consolidation with or into another corporation, or that are related in any way to asbestos claims based on the exercise of control or the ownership of stock of the corporation before the merger or consolidation. The term includes liabilities that, after the time of the merger or consolidation for which the fair market value of total gross assets is determined under item #3 below, were or are paid or otherwise discharged, or committed to be paid or otherwise discharged, by or on behalf of the corporation, or by a successor of the corporation, or by or on behalf of a transferor, in connection with settlements, judgments, or other discharges in this

State or another jurisdiction.

(e) "Transferor", a corporation from which successor asbestos-related liabilities are or were assumed or incurred.

2. Specify the following regarding the measurement of liability:

(a) Except as further limited in the following paragraph, the cumulative successor asbestos-related liabilities of a successor corporation are limited to the fair market value of the total gross assets of the transferor determined as of the time of the merger or consolidation. The successor corporation does not have responsibility for successor asbestos-related liabilities in excess of this limitation.

(b) If the transferor had assumed or incurred successor asbestos-related or liabilities in connection with a prior merger or consolidation with a prior transferor, then the fair market value of the total assets of the prior transferor determined as of the time of the earlier merger or consolidation shall be substituted for the limitation set forth in the above paragraph for purposes of determining the limitation of liability of a successor corporation.

3. Specify the following regarding establishing fair market value of total gross assets:

(a) A successor corporation may establish the fair market value of total gross assets for the purpose of the limitations under item #2 through any method reasonable under the circumstances, including:

(1) By reference to the going concern value of the assets or to the purchase price attributable to or paid for the assets in an arms-length transaction; or

(2) In the absence of other readily available information from which the fair market value can be determined, by reference to the value of the assets recorded on a balance sheet.

(b) Total gross assets include intangible assets.

(c) To the extent total gross assets include any liability insurance that was issued to the transferor whose assets are being valued for purposes of this section, the applicability, terms, conditions and limits of such insurance shall not be affected by this statute, nor shall this statute otherwise affect the rights and obligations of an insurer, transferor or successor under any insurance contract and/or any related agreements, including, without limitation, preenactment settlements resolving coverage-related disputes, and the rights of an insurer to seek payment for applicable deductibles, retrospective premiums or self-insured retentions or to seek contribution from a successor for uninsured or self-insured periods or periods where insurance is uncollectible or otherwise unavailable. Without limiting the foregoing, to the extent total gross assets include any such liability insurance, a settlement of a dispute concerning any such liability insurance coverage entered into by a transferor or successor with the insurers of the transferor before the effective date

of this act shall be determinative of the total coverage of such liability insurance to be included in the calculation of the transferor's total gross assets.

4. Specify the following applicability:

(a) The limitations in item #2 above shall apply to any successor corporation.

(b) The limitations of item #2 shall not apply to:

(1) Workers' compensation benefits paid by or on behalf of an employer to an employee under the provisions of chapter 102, or a comparable workers' compensation law of another jurisdiction;

(2) Any claim against a corporation that does not constitute a successor asbestos-related liability;

(3) Any obligation under the National Labor Relations Act, 29 U.S.C. Section 151, et seq., as amended, or under any collective bargaining agreement; or

(4) A successor that, after a merger or consolidation, continued in the business of mining asbestos or in the business of selling or distributing asbestos fibers or in the business of manufacturing, distributing, removing, or installing asbestos-containing products which were the same or substantially the same as those products previously manufactured, distributed, removed, or installed by the transferor.

5. Specify the following regarding adjustment:

(a) Except as provided in subsections (b) to (d) below, the fair market value of total gross assets at the time of the merger or consolidation shall increase annually at a rate equal to the sum of:

(1) The prime rate as listed in the first edition of the Wall Street Journal published for each calendar year since the merger or consolidation, unless the prime rate is not published in that edition of the Wall Street Journal, in which case any reasonable determination of the prime rate on the first day of the year may be used; and

(2) One percent.

(b) The rate found in (a) above shall not be compounded.

(c) The adjustment of the fair market value of total gross assets shall continue as provided in (a) above until the date the adjusted value is first exceeded by the cumulative amounts of successor asbestos-related liabilities paid or committed to be paid by or on behalf of the successor corporation or a predecessor or by or on behalf of a transferor after the time of the merger or consolidation for which the fair market value of total gross assets is determined.

(d) No adjustment of the fair market value of total gross assets shall be applied to any liability insurance that may be included in the definition of total gross assets by item 3(c) above.

6. Specify the scope of the new provisions as follows:

(a) The courts of this state shall construe the provisions of this Act liberally with regard to successors.

(b) This Act shall apply to all asbestos claims filed against a successor on or after the first day of the 2nd month beginning after publication of this act. The Act shall also apply to any pending asbestos claims against a successor in which trial has not commenced as of the first day of the 2nd month beginning after publication of this Act, except that any provisions of these sections which would be unconstitutional if applied retroactively shall be applied prospectively.

## ATTACHMENT 2

### Agency Funding Reductions

Agency	Approp	Fund	Title	Base	Reductions			ATB Cnt
					2% Pay Adj.	Furlough		
Administration	505-01-a	GPR	General program operations	\$7,388,700	-\$95,000	-\$145,700	-\$379,400	
	505-01-fo	PR	Federal resource acquisition support grants	109,500			-5,600	
	505-01-g	PR	Midwest interstate low-level radioactive waste compact; membership & costs	5,000			-300	
	505-01-je	PR	Land	3,001,600	-1,200	-1,800	-154,100	
	505-01-im	PR	Services to nonstate governmental units; entity contract	1,403,200	-4,500	-6,800	-72,100	
	505-01-ir	PR	Relay service	4,736,400	-1,900	-3,000	-243,200	
	505-01-is	PR	Information technology and communications services; nonstate entities	19,043,000	-10,100	-15,400	-977,900	
	505-01-iu	PR	Plat and proposed incorporation and annexation review	620,800	-8,200	-12,600	-31,900	
	505-01-ja	PR	Justice information systems	3,767,000	-27,400	-42,000	-193,400	
	505-01-jc	GPR	Indigent civil legal services	1,000,000			-51,400	
	505-01-ka	PR	Materials and services to state agencies and certain districts	7,650,700	-90,900	-139,400	-392,900	
	505-01-kb	PR	Transportation, records, and document services	20,545,100	-34,600	-53,000	-1,055,000	
	505-01-kc	PR	Capital planning and building construction services	12,598,700	-156,500	-239,900	-646,900	
	505-01-kd	PR	Integrated business information system	10,611,000			-544,900	
	505-01-ke	PR	Telecommunications services; state agencies; veterans services	21,699,500	-14,600	-22,300	-1,114,300	
	505-01-kf	PR	Procurement services	3,729,300	-52,700	-80,800	-191,500	
	505-01-kj	PR	Financial services	9,945,300	-60,700	-93,100	-510,700	
	505-01-kl	PR	Printing, mail, communication and information technology services; agencies	111,459,500	-377,900	-579,200	-5,723,400	
	505-01-ki	PR	Weatherization assistance	10,000,000			-513,500	
	505-01-ku	PR	Management assistance grants to counties	600,000			-30,800	
	505-01-mb	FED	Federal aid	8,597,600	-54,400	-83,400		
	505-01-md	FED	Oil overcharge restitution funds	269,100	-200	-300		
	505-01-pz	FED	Indirect cost reimbursements	190,900	-10,100	-15,400		
	505-01-r	SEG	VendorNet fund administration	90,200			-4,600	
	505-01-v	SEG	General program operations--environmental improvement programs; state funds	997,200	-10,500	-16,000		
	505-02-k	PR	Risk management costs	25,695,000			-1,319,400	
	505-02-ki	PR	Risk management administration	7,278,700	-21,800	-33,300	-373,800	
	505-03-q	SEG	General program operations; utility public benefits	12,622,500	-9,800	-15,000	-648,200	
	505-03-r	SEG	Low-income assistance grants	20,500,000			-1,052,700	
	505-04-a	GPR	Adjudication of tax appeals	566,300	-7,500	-11,400	-29,100	
	505-04-bm	GPR	Aid to the Wisconsin covenant foundation, inc.	184,500	-2,100	-3,300	-9,500	
	505-04-d	GPR	Claims awards	23,700			-1,200	
	505-04-ea	GPR	Women's council operations	147,200	-2,000	-3,000	-7,600	
505-04-ec	GPR	Service award program; general program operations	20,300			-1,000		
505-04-er	GPR	Service award program; state matching awards	1,785,000			-91,700		
505-04-f	GPR	Hearings and appeals operations	2,552,400	-38,300	-58,700	-131,100		
505-04-h	PR	Program services	32,100			-1,600		

Agency	Approp	Fund	Title	Base	Reductions		ATB Cut
					2% Pav. Adj.	Furlough	
	505-04-lc	PR	Administration of Governor's Wisconsin Educational Technology Conference	180,000			-9,200
	505-04-k	PR	Waste facility siting board; general program operations	53,900			-2,800
	505-04-ka	PR	State use board -- general program operations	128,500	-1,600	-2,400	-6,600
	505-04-kb	PR	National and community service board; administrative support	243,500	-1,000	-1,500	-12,500
	505-04-kp	PR	Hearings and appeals fees	3,227,400	-47,100	-72,100	-165,700
	505-04-mp	FED	Federal e-rate aid	5,365,000	-1,500	-2,300	
	505-04-o	FED	National and community service board; federal aid for administration	435,900	-3,900	-5,900	
	505-05-ka	PR	Facility operations and maintenance; police and protection functions	40,479,400	-254,800	-390,600	-2,078,600
	505-05-kb	PR	Parking	954,100			-49,000
	505-06-a	GPR	General program operations	245,400	-3,900	-5,900	-12,600
	505-06-c	GPR	Law enforcement officer supplement grants	1,450,000			-74,500
	505-06-d	GPR	Youth diversion	380,000			-19,500
	505-06-f	GPR	Child advocacy centers	240,000			-12,300
	505-06-k	PR	Law enforcement programs and youth diversion - administration	208,200	-2,200	-3,400	-10,700
	505-06-kc	PR	Grants for digital recording of custodial interrogations	750,000			-38,500
	505-06-km	PR	Interagency and intra-agency aids	300,000			-15,400
	505-06-m	FED	Federal aid, justice assistance, state operations	2,611,600	-23,700	-36,300	
	505-06-mb	FED	Federal aid, homeland security	36,600,000	-8,500	-13,100	
	505-08-am	GPR	Interest on racing and bingo moneys	12,300			-600
	505-08-g	PR	General program operations; racing	1,614,400	-10,100	-15,400	
	505-08-h	PR	General program operations; Indian gaming	1,845,900	-21,800	-33,300	
	505-08-j	PR	General program operations; raffles and crane games	216,600	-2,800	-4,300	-11,100
	505-08-jm	PR	General program operations; bingo	277,100	-3,300	-5,000	
Agriculture, Trade and Consumer Protection	115-01-a	GPR	General program operations	10,011,400	-125,000	-191,600	-514,100
	115-01-g	PR	Related services	50,500			-2,600
	115-01-gb	PR	Food regulation	5,077,100	-59,500	-91,200	-260,700
	115-01-gf	PR	Fruit and vegetable inspection	1,002,500	-7,800	-11,900	-51,500
	115-01-gh	PR	Public warehouse regulation	111,100	-1,200	-1,900	-5,700
	115-01-gm	PR	Dairy trade regulation	195,300	-2,900	-4,400	-10,000
	115-01-h	PR	Grain inspection and certification	1,390,900	-16,500	-25,300	
	115-01-hm	PR	Ozone-depleting refrigerants and products regulation	501,800	-6,400	-9,700	-25,800
	115-01-i	PR	Sale of supplies	30,000			-1,500
	115-01-j	PR	Weights and measures inspection	1,296,400	-13,300	-20,400	-66,600
	115-01-jb	PR	Consumer protection, information, and education	175,000			-9,000
	115-01-jm	FED	Federal funds	4,285,000	-44,800	-68,700	
	115-01-q	SEG	Dairy, grain, and vegetable security	1,299,700	-15,300	-23,400	-66,700
	115-01-r	SEG	Unfair sales act enforcement	228,600	-2,600	-4,000	-11,700
	115-01-s	SEG	Weights and measures; petroleum inspection fund	655,800	-7,600	-11,700	-33,700
	115-02-a	GPR	General program operations	2,680,200	-36,500	-55,900	-137,600
	115-02-c	GPR	Financial assistance for paratuberculosis testing	250,000			-12,800
	115-02-h	PR	Sale of supplies	30,300			-1,600



Agency	Approp	Fund	Title	Reductions			
				Base	2% Pay Adj.	Furlough	
						ATB Cut	
	115-02-ha	PR	Inspection, testing and enforcement	676,900	-7,400	-11,300	-34,800
	115-02-j	PR	Dog licenses, rabies control, and related services	169,800	-1,900	-3,000	-8,700
	115-02-m	FED	Federal funds	3,177,600	-9,900	-15,200	
	115-03-a	GPR	General program operations	2,319,900	-25,200	-38,700	-119,100
	115-03-h	PR	Loans for rural development	62,300			-3,200
	115-03-i	PR	Marketing orders and agreements	90,400	-900	-1,400	-4,600
	115-03-j	PR	Stray voltage program	531,800	-6,700	-10,300	-27,300
	115-03-ja	PR	Agricultural development services and materials	152,000			-7,800
	115-03-jm	PR	Stray voltage program; rural electric cooperatives	25,700	-300	-400	-1,300
	115-03-l	PR	Something special from Wisconsin promotion	30,500			-1,600
	115-03-m	FED	Federal funds	3,687,900	-5,800	-8,900	
	115-04-b	GPR	Aids to county and district fairs	400,000			-20,500
	115-04-c	GPR	Agricultural investment aids	380,000			-19,500
	115-04-e	GPR	Aids to World Dairy Expo, Inc.	23,700			-1,200
	115-04-f	GPR	Exposition center grants	216,300			-11,100
	115-04-q	SEG	Grants for agriculture in the classroom program	100,000			-5,100
	115-04-s	SEG	Grazing lands conservation	400,000			-20,500
	115-07-a	GPR	General program operations	815,000	-11,500	-17,600	-41,900
	115-07-c	GPR	Soil and water resource management program	5,081,900	-3,400	-5,200	-261,000
	115-07-g	PR	Agricultural impact statements	260,600	-2,000	-3,100	-13,400
	115-07-ga	PR	Related services	139,900	-500	-800	-7,200
	115-07-gm	PR	Seed testing and labeling	80,600			-4,100
	115-07-h	PR	Fertilizer research assessments	160,500			-8,200
	115-07-ha	PR	Liming material research funds	25,000			-1,300
	115-07-ja	PR	Plant protection	206,700	-2,200	-3,400	-10,600
	115-07-k	PR	Agricultural resource management services	601,800	-4,600	-7,100	-30,900
	115-07-m	FED	Federal funds	3,726,600	-12,900	-19,800	
	115-07-qc	SEG	Plant protection; conservation fund	1,576,900	-11,400	-17,500	
	115-07-qd	SEG	Soil and water management; environmental fund	12,955,500	-25,300	-38,700	-665,300
	115-07-r	SEG	General program operations; agrichemical management	5,993,900	-55,500	-85,000	-307,800
	115-07-wm	SEG	Agricultural chemical cleanup reimbursement	3,000,000	-80,400	-123,300	-154,100
	115-08-a	GPR	General program operations	5,609,700			-288,100
	115-08-gm	PR	Enforcement cost recovery	5,000			-300
	115-08-h	PR	Sale of material and supplies	11,400			-600
	115-08-ha	PR	General laboratory related services	50,200			-2,600
	115-08-i	PR	Related services	100,000			-5,100
	115-08-jm	PR	Telephone solicitation regulation	735,300	-5,000	-7,700	-37,800
	115-08-k	PR	Computer system equipment, staff and services	2,119,100	-8,300	-12,700	-108,800
	115-08-kl	PR	Central services	791,800	-2,900	-4,400	-40,700
	115-08-km	PR	General laboratory services	2,833,300	-29,900	-45,800	-145,500
	115-08-ks	PR	State services	144,600			-7,400
	115-08-m	FED	Federal funds	2,110,800	-800	-1,300	

Agency	Approp	Fund	Title	Base	Reductions		ATB Cut
					2% Pay Adj.	Furlough	
	115-08-pz	FED	Indirect cost reimbursements	2,046,700	-13,500	-20,600	
Arts Board	215-01-a	GPR	General program operations	379,100	-5,500	-8,400	-19,500
	215-01-b	GPR	State aid for the arts	1,885,500			-96,800
	215-01-d	GPR	Challenge grant program	90,000			-4,600
	215-01-f	GPR	Wisconsin regranting program	124,300			-6,400
	215-01-k	PR	Funds received from other state agencies	446,600	-1,200	-1,800	-22,900
	215-01-m	FED	Federal grants; state operations	440,500	-5,900	-9,100	
Board for People with Developmental Disabilities	438-01-a	GPR	General program operations	15,000			-800
	438-01-mc	FED	Federal project operations	737,000	-7,100	-10,900	
Board of Commissioner of Public Lands	507-01-h	PR	Trust lands and investments -- general program operations	1,524,600	-12,400	-19,000	
Board on Aging and Long-Term Care	432-01-a	GPR	General program operations	1,095,200	-14,800	-22,700	-56,200
	432-01-kb	PR	Insurance and other information, counseling and assistance	443,700	-5,900	-9,000	-22,800
Children and Families	437-01-a	GPR	General program operations	5,873,600	-24,500	-37,600	
	437-01-cw	GPR	Milwaukee child welfare services; general program operations	12,787,700	-139,500	-213,800	
	437-01-ij	PR	Searches for birth parents and adoption record information; foreign adopt	118,500	-1,000	-1,500	
	437-01-kx	PR	Interagency and intra-agency programs	18,123,900	-94,500	-144,900	
	437-01-m	FED	Federal project operations	788,900	-3,600	-5,600	
	437-01-mc	FED	Federal block grant operations	364,700	-2,500	-3,900	
	437-01-mw	FED	Federal aid; Milwaukee child welfare services general program operations	5,513,800	-37,800	-58,000	
	437-01-n	FED	Federal program operations	6,946,500	-40,100	-61,400	
	437-02-a	GPR	General program operations	5,157,100	-22,600	-34,600	
	437-02-ja	PR	Child support state operations - fees and reimbursements	14,470,500	-200	-300	
	437-02-jm	PR	Licensing activities	980,100	-11,500	-17,600	
	437-02-kx	PR	Interagency and intra-agency programs	24,931,500	-12,400	-19,000	
	437-02-ma	FED	Federal project activities	1,280,300	-1,700	-2,600	
	437-02-mc	FED	Federal block grant operations	18,930,800	-118,800	-182,100	
Commerce	437-02-n	FED	Child support operations; federal funds	14,129,400	-44,200	-67,700	
	437-03-a	GPR	General program operations	772,400	-16,800	-25,800	
	437-03-k	PR	Administrative and support services	17,377,300	-142,900	-219,000	
	437-03-mc	FED	Federal block grant operations	103,300	-6,000	-9,200	
	437-03-n	FED	Federal project activities	133,500	-4,400	-6,700	
	437-03-pz	FED	Indirect cost reimbursements	348,900	-5,800	-8,800	
	143-01-a	GPR	General program operations	4,334,400	-45,800	-70,200	-222,600
	143-01-b	GPR	Economic development promotion, plans and studies	30,000			-1,500
	143-01-c	GPR	Wisconsin development fund; grants, loans, reimbursements, and assistance	7,098,400			-364,500

Agency	Approp	Fund	Title	Base	Reductions		ATB Cut
					2% Pay Adj.	Furlough	
	143-01-d	GPR	High-technology business development corporation	250,000			-12,800
	143-01-dr	GPR	Main street program	416,800	-5,600	-8,600	-21,400
	143-01-er	GPR	Rural economic development program	606,500			-31,100
	143-01-fj	GPR	Manufacturing extension center grants	1,200,000			-61,600
	143-01-gm	PR	Wisconsin development fund, administration of grants and loans	52,100	-600	-900	-2,700
	143-01-gr	PR	Woman-owned business certification processing fees	310,000			-15,900
	143-01-je	PR	Wisconsin development fund, repayments	4,050,000			-208,000
	143-01-ig	PR	Gaming economic development and diversification; repayments	350,000			-18,000
	143-01-ir	PR	Rural economic development loan repayments	120,100			-6,200
	143-01-jp	PR	Manufactured housing rehabilitation and recycling; program revenue	70,000			-3,600
	143-01-ke	PR	Clean air act compliance assistance	238,500	-2,700	-4,100	
	143-01-4f	PR	American Indian economic development; technical assistance	94,000			-4,800
	143-01-kg	PR	American Indian economic liaison and gaming grants specialist and pgn mktg	114,500			-5,900
	143-01-kj	PR	American Indian economic development and diversification; grants and loans	2,188,700			-112,400
	143-01-m	FED	Gaming economic development and diversification	1,338,800	-14,200	-21,700	
	143-01-na	SEG	Federal aid, state operations	220,300	-2,300	-3,600	
	143-01-qn	SEG	Brownfields redevelopment activities; administration	7,000,000			-11,300
	143-01-um	SEG	Brownfields grant program and related grants; environmental fund	59,000	-1,200	-1,900	-3,000
	143-02-a	GPR	Wisconsin development fund, administration; recycling fund	655,500	-6,000	-9,200	-33,700
	143-02-b	GPR	General program operations	3,300,300			-169,500
	143-02-fm	GPR	Housing grants and loans; general purpose revenue	1,506,000			-77,300
	143-02-fr	GPR	Shelter for homeless and transitional housing grants	45,000			-2,300
	143-02-gg	PR	Mental health for homeless individuals	200,000			-10,300
	143-02-h	PR	Housing program services; other entities	500,000			-25,700
	143-02-kg	PR	Funding for the homeless	500,000			-25,700
	143-02-m	FED	Housing program services	1,428,200	-14,700	-22,500	
	143-03-de	GPR	Federal aid; state operations	2,999,000			-154,000
	143-03-ga	PR	Private sewage system replacement and rehabilitation	25,000			-1,300
	143-03-j	PR	Auxiliary services	18,025,500	-192,500	-295,100	-925,600
	143-03-ka	PR	Safety and building operations	128,200	-1,600	-2,400	-6,600
	143-03-la	PR	Interagency agreements	709,300	-7,400	-11,400	
	143-03-m	PR	Fire prevention and fire dues administration	1,705,900	-17,700	-27,100	
	143-03-r	FED	Federal funds	5,628,100	-52,700	-80,700	-289,000
	143-03-sn	SEG	Safety and building operations; petroleum inspection fund	72,100	-1,100	-1,700	-3,700
	143-03-w	SEG	Diesel truck idling reduction grant administration	2,872,000	-27,500	-42,200	-147,500
	143-04-a	SEG	Petroleum storage environmental remedial action; administration	1,466,700	-14,600	-22,300	-75,300
	143-04-k	PR	General program operations	42,200			-2,200
	143-04-ld	PR	Sale of materials or services	3,789,800	-44,200	-67,800	-194,600
	143-04-pz	FED	Administrative services	451,300	-7,500	-11,400	
	143-04-pz	FED	Indirect cost reimbursements				
Corrections	410-01-a	GPR	General program operations	685,643,300	-7,967,300	-3,971,100	
	410-01-b	GPR	Services for community corrections	135,998,100	-1,991,500	-3,021,600	

Agency	Approp	Fund	Title	Reductions		ATB Out
				Base	2% Pay Adj.	
					Furlough	
	410-01-gf	PR	Probation, parole and extended supervision	11,848,400	-1,900	-2,900
	410-01-gi	PR	General operations	4,080,700	-1,900	-2,900
	410-01-gr	PR	Home detention services	624,100	-5,900	-9,100
	410-01-h	PR	Administration of restitution	837,200	-8,400	-12,800
	410-01-kc	PR	Correctional institution enterprises; inmate activities and employment	3,162,400	-1,900	-2,900
	410-01-kf	PR	Correctional farms	4,296,700	-8,900	-12,000
	410-01-kh	PR	Victim services and programs	278,800	-4,200	-6,500
	410-01-kk	PR	Institutional operations and charges	17,996,200	-33,100	-19,800
	410-01-km	PR	Prison industries	18,547,300	-90,600	-135,100
	410-01-kp	PR	Correctional officer training	2,748,800	-6,500	-10,000
	410-01-kx	PR	Interagency and intra-agency programs	2,567,400	-28,400	-39,000
	410-01-qn	SEG	Computer recycling	296,800	-800	-1,200
	410-02-a	GPR	General program operations	1,167,900	-13,400	-20,600
	410-03-a	GPR	General program operations	1,068,100	-10,900	-16,800
	410-03-hm	PR	Juvenile correctional services	56,719,200	-669,200	-509,100
	410-03-hr	PR	Juvenile corrective sanctions program	4,869,600	-44,900	-52,400
	410-03-kx	PR	Interagency and intra-agency programs	1,740,200	-14,500	-22,300
Courts	625, 660, 680		Supreme Court, Court of Appeals, and Circuit Courts	105,150,200	-1,588,500	-1,175,200
District Attorneys	475-01-d	GPR	Salaries and fringe benefits	44,226,500	-538,000	-824,500
	475-01-km	PR	Deoxyribonucleic acid evidence activities	139,200	-2,300	-3,600
Educational	225-01-a	GPR	General program operations	3,371,700	-41,600	-63,700
Communications Board	225-01-b	GPR	Energy costs	790,800		-40,600
	225-01-d	GPR	Milwaukee area technical college	250,800		-12,900
	225-01-er	GPR	Transmitter operation	19,000		-1,000
	225-01-f	GPR	Programming	1,212,200	-10,500	-16,200
	225-01-kb	PR	Emergency weather warning system operation	154,400		-7,900
Employee Trust Funds	515-01-w	SEG	Administration	24,476,500	-267,400	-409,800
Employment Relations	425-01-a	GPR	General program operations	2,647,900	-39,600	-60,800
Commission	425-01-i	PR	Fees, collective bargaining training, publications, and appeals	611,100	-9,000	-13,700
Financial Institutions	144-01-g	PR	General program operations	15,382,300	-163,400	-250,500
	144-01-i	PR	Investor education fund	100,000		-5,100
	144-02-g	PR	General program operations	2,031,000	-26,300	-40,300
Government	511-01-a	GPR	General program operations; general purpose revenue	2,434,400	-20,500	-31,400
Accountability Board	511-01-b	GPR	Election-related cost reimbursement	160,000		-8,200
	511-01-be	GPR	Investigations	32,800		-1,700

Agency	Approp	Fund	Title	Reductions			
				Base	2% Pay Adj.	Furlough	ATB Cut
	511-01-h	PR	Materials and services	115,000			-5,900
	511-01-i	PR	Elections administration; program revenue	37,500			-1,900
	511-01-jm	PR	Lobbying administration; program revenue	419,600	-4,500	-6,900	
	511-01-x	FED	Federal aid	1,501,400	-18,600	-28,600	
Governor	525		Office of the Governor	4,122,300	-47,300	-72,400	-211,700
Health Services	435-01-a	GPR	General program operations	5,749,500	-61,300	-93,900	
	435-01-gm	PR	Licensing, review and certifying activities fees; supplies and services	9,669,300	-96,500	-148,000	
	435-01-hg	PR	General program operations: health care information	871,200	-10,300	-15,800	
	435-01-hi	PR	Compilations and special reports; health care information	50,000	-2,700	-4,100	
	435-01-kx	PR	Interagency and intra-agency programs	3,168,300	-38,900	-59,600	
	435-01-m	FED	Federal project operations	20,583,400	-204,900	-314,000	
	435-01-mc	FED	Block grant operations	5,855,300	-76,900	-116,500	
	435-01-n	FED	Federal program operations	5,743,400	-42,700	-65,500	
	435-01-q	SEG	Groundwater and air quality standards	313,100	-4,500	-6,900	
	435-02-a	GPR	General program operations	65,534,200	-835,900	-495,100	
	435-02-bm	GPR	Secure mental health units or facilities	81,981,100	-991,500	-502,700	
	435-02-g	PR	Alternative services of institutes and centers	12,202,100	-142,600	-65,000	
	435-02-gk	PR	Institutional operations and charges	171,432,100	-1,969,200	-888,000	
	435-02-kx	PR	Interagency and intra-agency programs	7,445,300	-80,800	-49,200	
	435-04-a	GPR	General program operations	10,707,700	-114,700	-175,800	
	435-04-gm	PR	Health services regulation	21,600	-100	-100	
	435-04-in	PR	Community options program; family care; recovery of costs administration	104,600	-1,400	-2,200	
	435-04-jb	PR	Prescription drug assistance for elderly; enrollment fees	3,479,300	-6,400	-9,800	
	435-04-kx	PR	Interagency and intra-agency programs	2,696,400	-10,400	-16,000	
	435-04-l	PR	Fraud and error reduction	803,300	-1,700	-2,600	
	435-04-n	FED	Federal program operations	44,994,300	-383,500	-587,800	
	435-06-a	GPR	General program operations	16,284,400	-141,100	-216,200	
	435-06-g	PR	Nursing facility resident protection	151,000	-5,300	-8,100	
	435-06-gb	PR	Alcohol and drug abuse initiatives	849,800	-1,800	-2,800	
	435-06-jb	PR	Fees for administrative services	206,000	-1,900	-3,000	
	435-06-jm	PR	Licensing and support services	4,569,400	-53,500	-81,900	
	435-06-kx	PR	Interagency and intra-agency programs	1,535,500	-11,500	-17,700	
	435-06-m	FED	Federal project operations	5,406,200	-17,200	-26,300	
	435-06-mc	FED	Federal block grant operations	3,653,300	-42,100	-64,600	
	435-06-n	FED	Federal block grant operations	25,124,800	-262,400	-402,100	
	435-06-n	FED	Federal program operations	12,983,500	-158,300	-242,600	
	435-08-a	GPR	General program operations	32,044,900	-138,400	-212,200	
	435-08-k	PR	Administrative and support services	1,147,200	-18,200	-27,900	
	435-08-mc	FED	Federal block grant operations	2,338,100	-28,600	-43,900	
	435-08-n	FED	Federal program operations	3,132,900	-25,400	-39,000	
	435-08-pz	FED	Indirect cost reimbursements				

Agency	Approp	Fund	Title	Base	Reductions		ATB Cut
					2% Pay Adj.	Furlough	
Higher Educational Aids Board	235-02-aa	GPR	General program operations	927,500	-10,900	-16,600	-47,600
	235-02-ga	PR	Student interest payments	1,000			-100
Historical Society	245-01-a	GPR	General program operations	11,447,500	-125,900	-193,000	-587,800
	245-01-b	GPR	Wisconsin black historical society and museum	90,000			-4,600
	245-01-c	GPR	Energy costs	862,200			-44,300
	245-01-ks	PR	General program operations - service funds	1,808,600	-12,900	-19,700	-92,900
	245-01-kw	PR	Records management—service funds	262,100			-13,500
	245-01-mn	FED	General program operations; federal funds	1,101,300	-7,700	-11,800	
	245-01-y	SEG	Northern great lakes center, interpretive programming	50,100	-700	-1,100	-2,600
Insurance	145-01-g	PR	General program operations	16,155,000	-165,400	-253,500	-829,600
	145-02-u	SEG	Administration	1,193,000	-9,400	-14,400	
	145-02-um	SEG	Peer review council	138,000	-2,000	-3,100	
	145-03-u	SEG	Administration	901,500	-2,100	-3,300	
	145-04-u	SEG	Administration	628,300	-5,100	-7,800	
Investment Board	536-01-k	PR	General program operations	30,215,300	-300,700	-460,800	
Judicial Commission	665-01-a	GPR	General program operations	225,300	-3,000		
Judicial Council	670-01-a	GPR	General program operations	112,900	-1,400		
Justice	455-01-a	GPR	General program operations	14,120,100	-209,600	-321,200	-725,100
	455-01-b	GPR	Special counsel	805,700			-41,400
	455-01-d	GPR	Legal expenses	825,100			-42,400
	455-01-k	PR	Environment litigation project	569,300	-9,500	-14,600	-29,200
	455-01-km	PR	Interagency and intra-agency assistance	1,075,100	-11,300	-17,300	-55,200
	455-01-m	FED	Federal aid	1,082,800	-14,300	-22,000	
	455-02-a	GPR	General program operations	17,049,100	-211,700	-324,500	-875,500
	455-02-am	GPR	Officer training reimbursement	83,800			-4,300
	455-02-dq	GPR	Law enforcement community policing grants	250,000			-12,800
	455-02-g	PR	Gaming law enforcement; racing revenues	151,200	-1,800	-2,700	
	455-02-gc	PR	Gaming law enforcement; Indian gaming	134,900	-2,200	-3,400	
	455-02-gm	PR	Criminal history searches; fingerprint identification	4,650,500	-36,800	-56,400	-238,800
	455-02-h	PR	Terminal charges	2,710,000	-7,100	-10,900	-139,200
	455-02-ja	PR	Law enforcement training fund, state operations	3,759,700	-34,200	-52,500	
	455-02-k	PR	Interagency and intra-agency assistance	244,400	-11,000	-16,900	-12,500
455-02-kc	PR	Transaction information management of enforcement system	990,600	-3,200	-4,800		
455-02-kd	PR	Drug law enforcement, crime laboratories, and genetic evidence activities	8,524,900	-94,200	-144,300		
455-02-ke	PR	Drug enforcement intelligence operations	1,711,300	-19,000	-29,100		

Agency	Approp	Fund	Title	Base	Reductions		ATB Cut
					2% Pay Adj.	Furlough	
	455-02-ku	PR	County-tribal programs, state operations	93,700	-1,500	-2,300	
	455-02-ky	PR	Handgun purchaser record check	466,900	-6,700	-10,300	
	455-02-lm	PR	Crime laboratories; deoxyribonucleic acid analysis	735,900	-6,600	-10,100	
	455-02-m	FED	Federal aid, state operations	2,129,900	-8,900	-13,600	
	455-02-r	SEG	Gaming law enforcement; lottery revenues	355,400	-4,900	-7,600	
	455-03-a	GPR	General program operations	5,007,900	-65,200	-99,900	-257,200
	455-03-pz	FED	Indirect cost reimbursements	221,500	-2,900	-4,400	
	455-05-a	GPR	General program operations	1,144,300	-17,300	-26,500	
	455-05-b	GPR	Awards for victims of crimes	1,258,000			-58,800
	455-05-c	GPR	Reimbursement for victim and witness services	1,422,200			-64,600
	455-05-d	GPR	Reimbursement for forensic examinations	50,000			-73,000
	455-05-h	PR	Crime victim compensation services	52,300	-800	-1,200	-2,600
	455-05-hh	PR	Crime victim restitution	300,000			-2,700
	455-05-j	PR	Victim compensation, inmate payments	10,900			-15,400
	455-05-k	PR	Interagency and intra-agency assistance; reimbursement to counties	508,300	-2,000	-3,000	-600
	455-05-kj	PR	Victim payments, victim surcharge	488,800			-26,100
	455-05-ma	FED	Federal aid, state operations relating to crime victim services	98,100	-1,700	-2,600	-25,100
	455-05-mh	FED	Federal aid; victim assistance	4,107,200	-4,300	-6,600	
Legislature	765		Senate, Assembly, Legislative Service Agencies	71,178,200	-1,208,400	-1,239,100	-3,655,000
Lieutenant Governor	540-01-a	GPR	General program operations	417,200	-3,900	-5,900	-21,400
Lower Wisconsin State Riverway Board	360-01-q	SEG	General program operations -- conservation fund	190,100	-2,400	-3,700	
Medical College of Wisconsin	250-01-a	GPR	General program operations	2,052,500			-105,400
	250-01-b	GPR	Family medicine and practice	3,371,900			-173,100
Military Affairs	465-01-a	GPR	General program operations	5,650,900	-78,100	-119,600	
	465-01-g	PR	Military property	585,000	-2,100	-3,200	
	465-01-h	PR	Intergovernmental services	288,100	-3,700	-5,600	
	465-01-m	FED	Federal aid	27,822,600	-203,100	-311,300	
	465-01-pz	FED	Indirect cost reimbursements	528,500	-6,100	-9,300	
	465-03-a	GPR	General program operations	839,700	-12,000	-18,400	
	465-03-g	PR	Program services	3,082,800	-18,200	-27,800	
	465-03-i	PR	Emergency planning and reporting; administration	937,000	-11,200	-17,200	
	465-03-m	FED	Federal aid, state operations	3,644,600	-19,500	-29,800	
	465-04-ka	PR	Challenge academy program; public instruction funds	1,578,900	-16,800	-25,700	
	465-04-m	FED	Federal aid	2,386,800	-25,200	-38,600	

Agency	ADPROP	Fund	Title	Base	Reductions		ATB Cut
					2% Pay Adj.	Furlough	
Natural Resources	370-01-ea	GPR	Parks -- general program operations	5,664,800	-50,400	-77,300	-290,900
	370-01-fd	GPR	Endangered resources--natural heritage inventory program	255,900	-2,800	-4,400	-13,100
	370-01-hk	PR	Elk management	105,000	-500	-700	-5,400
	370-01-hw	SEG	Pheasant stocking and propagation	270,000	-2,200	-3,400	-3,300
	370-01-ik	PR	Reintroduction of whooping cranes	63,700	-700	-1,100	-3,300
	370-01-ls	SEG	Control of wild animals	249,400	-2,700	-4,100	-3,300
	370-01-mi	PR	General program operations--private and public sources	640,200	-800	-1,300	-32,900
	370-01-mk	PR	General program operations--service funds	801,600	-3,600	-5,600	-41,200
	370-01-nu	SEG	General program operations--state funds	40,018,500	-397,200	-608,700	-608,700
	370-01-nv	SEG	General program operations - state funds; forestry	52,254,700	-515,500	-790,100	-790,100
	370-01-ny	FED	General program operations--federal funds	10,221,200	-78,000	-119,600	-119,600
	370-02-bg	PR	Air management -- stationary sources	9,402,900	-114,900	-176,100	-176,100
	370-02-bh	PR	Air management--state permit sources	1,320,900	-12,500	-19,200	-19,200
	370-02-bi	PR	Air management -- asbestos management	464,100	-2,600	-4,000	-4,000
	370-02-bq	SEG	Air management--vapor recovery administration	94,000	-1,300	-2,000	-4,800
	370-02-br	SEG	Air management--mobile sources	1,334,800	-5,500	-8,400	-68,500
	370-02-cf	GPR	Air management - motor veh. emission inspection & maint. prog., state funds	66,100	-1,100	-1,600	-3,400
	370-02-cg	PR	Air management -- recovery of ozone-depleting refrigerants	142,300	-1,300	-2,000	-7,300
	370-02-ci	PR	Air management--permit review and enforcement	2,267,300	-26,100	-40,000	-116,400
	370-02-dg	PR	Solid waste management--solid and hazardous waste disposal administration	3,409,700	-38,500	-59,100	-175,100
	370-02-dh	PR	Solid waste management--remediated property	815,500	-11,500	-17,600	-41,900
	370-02-dv	SEG	Solid waste management--environmental repair; spills; abandoned containers	2,441,700	-22,100	-33,900	-125,400
	370-02-dw	SEG	Solid waste management--environmental repair; petroleum spills; admin.	1,488,000	-2,700	-4,200	-76,400
	370-02-eg	SEG	Solid waste management - dry cleaner environmental response	162,700	-2,700	-4,200	-8,400
	370-02-hq	SEG	Recycling; administration	1,309,800	-16,600	-25,500	-67,300
	370-02-ma	GPR	General program operations--state funds	1,718,800	-24,300	-37,200	-88,300
	370-02-mk	PR	General program operations--service funds	100,000			-5,100
	370-02-mm	FED	General program operations--federal funds	8,374,000	-107,300	-164,500	-164,500
	370-02-nq	SEG	General program operations - environmental fund	3,275,800	-46,400	-71,200	-168,200
	370-02-nr	SEG	General program operations - brownfields	376,000	-4,500	-7,000	-19,300
	370-02-nu	SEG	Petroleum inspection fd suppl. to env. fd.; env. repair and well comp.	1,049,400			-53,900
	370-02-ny	FED	General program operations -- environmental fund; federal funds	1,002,700	-11,100	-17,100	-17,100
370-03-ak	PR	Law enforcement - snowmobile enforcement and safety trainings; service funds	1,223,600	-11,300	-17,400	-62,800	
370-03-ar	SEG	Law enforcement--boat enforcement and safety training	2,925,700	-28,500	-43,600	-43,600	
370-03-as	SEG	Law enforcement--all-terrain vehicle enforcement	1,287,200	-12,000	-18,400	-18,400	
370-03-ax	SEG	Law enforcement - water resources enforcement	210,600	-1,600	-2,500	-2,500	
370-03-bg	PR	Enforcement -- stationary sources	107,400	-1,400	-2,200	-2,200	
370-03-bl	PR	Operator certification - fees	89,800	-1,400	-2,200	-4,600	
370-03-fj	PR	Environmental quality - laboratory certification	726,400	-8,100	-12,500	-37,300	
370-03-ma	GPR	General program operations--state funds	3,317,100	-42,200	-64,600	-170,300	
370-03-mi	PR	General program operations -- private and public sources	398,600			-20,500	
370-03-mk	PR	General program operations--service funds	1,487,700	-19,000	-29,100	-76,400	



Agency	Approp.	Fund	Title	Base	Reductions		
					2% Pay Adj.	Furlough	ATB Cut
	370-03-rmn	FED	General program operations--federal funds	543,200	-7,700	-11,800	-11,800
	370-03-mq	SEG	General program operations -- environmental fund	1,202,600	-10,500	-16,100	-16,100
	370-03-mr	SEG	Recycling, enforcement and research	292,300	-3,600	-5,600	-5,600
	370-03-ns	SEG	General program operations - pollution prevention	94,400			
	370-03-nt	SEG	General program operations, nonpoint source -- environmental fund	420,900	-5,000	-7,700	-7,700
	370-03-nu	SEG	General program operations--state funds	20,844,900	-201,300	-308,500	-308,500
	370-03-my	FED	General program operations--federal funds	6,616,200	-50,500	-77,500	-77,500
	370-04-af	GPR	Water resources - remedial action	142,500			
	370-04-ah	PR	Water resources - Great Lakes protection fund	229,000			
	370-04-aq	SEG	Water resources management - lake, river and invasive species management	3,308,700	-22,800	-34,900	-34,900
	370-04-bi	PR	Water regulation and zoning - fees	837,500	-8,600	-13,100	-13,100
	370-04-bj	PR	Storm water management - fees	1,734,000	-22,000	-33,700	-33,700
	370-04-bl	PR	Wastewater management - fees	168,400	-1,200	-1,800	-1,800
	370-04-br	SEG	Water reg. & zoning -- dam safety & wetland mapping, conservation fund	669,000	-7,100	-10,900	-10,900
	370-04-eg	PR	Groundwater quantity administration	518,100	-5,600	-8,500	-8,500
	370-04-ch	PR	Groundwater quantity research	100,000			
	370-04-kk	PR	Fishery resources for ceded territories	166,600	-2,500	-3,800	-3,800
	370-04-ku	SEG	Great Lakes trout and salmon	1,284,900	-3,400	-5,300	-5,300
	370-04-kv	SEG	Trout habitat improvement	1,294,000	-8,600	-13,100	-13,100
	370-04-na	GPR	General program operations - state funds	16,991,900	-220,000	-337,100	-337,100
	370-04-ni	PR	General program operations - private and public sources	231,800	-1,200	-1,900	-1,900
	370-04-nk	PR	General program operations -- service funds	595,500	-6,500	-9,900	-9,900
	370-04-nm	FED	General program operations - federal funds	14,812,700	-157,100	-240,800	-240,800
	370-04-nq	SEG	General program operations - environmental fund	4,522,200	-48,800	-74,800	-74,800
	370-04-nr	SEG	General program operations, nonpoint source	557,100	-9,100	-13,900	-13,900
	370-04-nt	SEG	General program operations-environmental improvement programs, state funds	748,600	-8,900	-13,600	-13,600
	370-04-nu	SEG	General program operations - state funds	17,548,900	-196,400	-301,000	-301,000
	370-04-nw	SEG	Petroleum inspection fund supplement to env. fund; groundwater management	766,900			
	370-04-nx	FED	General program operations - clean water fund program; federal funds	804,900	-9,100	-14,000	-14,000
	370-04-nz	FED	General program operations - federal funds	5,216,200	-28,000	-42,900	-42,900
	370-04-nz	FED	General program operations - federal funds	823,900	-12,300	-18,900	-18,900
	370-05-ad	GPR	Resource aids -- interpretive center	27,000			
	370-06-aa	GPR	Environmental aids - nonpoint source	839,400			
	370-06-bu	SEG	Financial assistance for responsible units	31,000,000			
	370-06-cr	SEG	Environmental aids - compensation for well contamination and abandonment	294,000			
	370-06-da	GPR	Environmental planning aids - local water quality planning	269,200			
	370-06-dd	SEG	Environmental aids -- urban nonpoint source	1,399,000			
	370-06-eg	PR	Groundwater mitigation and local assistance	512,100			
	370-06-eg	SEG	Environmental aids - dry cleaner environmental response	1,220,000			
	370-06-et	SEG	Environmental aids - brownfield site assessment	1,700,000			
	370-06-eu	SEG	Environmental aids - brownfields green space grants	500,000			
	370-07-fa	GPR	Resource maintenance and development - state funds	894,400			

Agency	Approp	Fund	Title	Base	Reductions			ATB Cut
					2% Pay Adj.	Furlough		
	370-07-ha	GPR	Facilities acquisition, development and maintenance	170,900				-8,800
	370-07-mc	GPR	Resource maintenance and development - state park, forest & riverway roads	321,400				-16,500
	370-08-iw	SEG	Statewide recycling administration	281,900	-600	-1,000		-14,500
	370-08-na	GPR	General program operations--state funds	2,723,200	-17,300	-26,500		-139,800
	370-08-nk	PR	General program operations--service funds	5,120,700	-5,500	-8,400		-262,900
	370-08-mq	SEG	General program operations--mobile sources	738,700	-800	-1,300		-37,900
	370-08-nu	SEG	General program operations--state funds	15,833,300	-152,300	-233,400		-59,400
	370-08-nv	SEG	General program operations -- environmental fund	1,157,100				
	370-08-nz	FED	Indirect cost reimbursements	7,288,800	-53,300	-81,700		-2,000
	370-08-ni	PR	Geographic information systems, general program operations - other funds	38,700				-88,800
	370-08-nk	PR	Geographic information systems, general program operations -- service funds	1,728,600	-14,400	-22,100		-5,100
	370-09-hk	PR	Approval fees to Lac du Flambeau band-service funds	100,000				-23,600
	370-09-is	SEG	Statewide recycling administration	459,600	-4,800	-7,400		-60,000
	370-09-na	GPR	General program operations - state funds	1,168,600	-14,600	-22,400		-2,100
	370-09-nh	PR	General programs operations -- stationary sources	446,300	-3,700	-5,600		-89,200
	370-09-ni	PR	General program operations -- private and public sources	40,000				-9,300
	370-09-nk	PR	General program operations -- service funds	1,736,300	-1,400	-2,100		-51,100
	370-09-nm	FED	General program operations - federal funds	1,074,100	-5,400	-8,300		
	370-09-nq	SEG	General program operations - mobile sources	180,300	-1,400	-2,200		
	370-09-nt	SEG	Aids administration - environmental improvement programs; state funds	1,321,800	-15,400	-23,500		
	370-09-nu	SEG	General program operations - state funds	11,861,900	-138,500	-212,300		
	370-09-nv	SEG	General program operations -- environmental fund	995,600	-7,000	-10,800		
	370-09-nw	SEG	Aids administration - snowmobile recreation	195,900	-1,900	-3,000		
	370-09-nx	FED	Aids administration - clean water fund program; federal funds	1,200,500	-10,500	-16,100		
	370-09-ny	FED	General program operations - federal funds	294,900	-1,300	-1,900		
	370-09-mz	FED	Indirect cost reimbursements	1,444,100	-19,000	-29,100		
	370-09-nq	SEG	Aids administration - dry cleaner environmental response	77,600	-1,300	-2,000		-4,000
	370-09-ny	FED	Aids administration - safe drinking water loan programs; federal funds	187,200	-2,500	-3,800		
Office of State Employment Relations	545-01-i	PR	Services to non-state governmental units	218,400				-11,200
	545-01-jm	PR	Employee development and training services	284,700	-1,500	-2,300		-14,600
	545-01-k	PR	General program operations	5,675,900	-67,100	-102,900		-291,500
	545-01-ka	PR	Publications	159,700	-700	-1,100		-8,200
	545-01-km	PR	Collective bargaining grievance arbitrations	159,600				-8,200
Program Supplements	865-01-a	GPR	Judgments, legal expenses and worker's compensation benefits	46,700				-2,400
	865-01-fn	GPR	Physically handicapped supplements	6,800				-300
	865-02-a	GPR	Private facility rental increases	1,374,100				-70,600
	865-02-e	GPR	Maintenance of capitol and executive residence	5,337,400				-274,100
	865-02-eb	GPR	Executive residence furnishings replacement	12,000				-600
	865-02-em	GPR	Groundwater survey and analysis	216,100				-11,100

Agency	Fund	Title	Approp	Base	Reductions			ATB Out
					2% Pay Adj.	Furlough		
Public Defender	GPR	Program administration	550-01-a	2,598,500	-32,600	-50,000		
	GPR	Appellate representation	550-01-b	5,124,300	-74,400	-114,000		
	GPR	Trial representation	550-01-c	47,518,200	-699,300	-1,071,800		
	GPR	Private bar and investigator payments; administration costs	550-01-e	695,200	-7,300	-11,200		
	PR	Payments from clients; administrative costs	550-01-fb	250,800	-3,100	-4,800		
	PR	Conferences and training	550-01-kj	143,700	-1,900	-3,000		
	GPR	General program operations	255-01-a	12,054,200	-146,000	-223,700		-619,000
	GPR	Gen pgrn ops: program for the deaf and center for the blind	255-01-b	11,964,000	-164,600	-138,100		
	GPR	Pupil assessment	255-01-dw	3,110,700				-159,700
	PR	Student activity therapy	255-01-g	1,000				-100
Public Instruction	PR	Personnel licensure, teacher supply, info. and analysis and teacher improv.	255-01-hg	3,322,300	-32,300	-49,500		-170,600
	PR	General educational development and high school graduation equivalency	255-01-hj	111,800	-1,300	-1,900		-5,700
	PR	Publications	255-01-i	255,400	-2,700	-4,200		-13,100
	PR	Library products and services	255-01-im	250,000				-12,800
	PR	School lunch handling charges	255-01-jg	14,995,900	-3,400	-5,200		-9,000
	PR	Professional services center charges	255-01-jm	175,000				-500
	PR	School district boundary appeal proceedings	255-01-jz	10,500				
	PR	Alcohol and other drug abuse program	255-01-kd	656,000	-6,100	-9,300		
	PR	Funds transferred from other state agencies; program operations	255-01-ke	2,351,600	-18,500	-28,300		
	PR	State agency library processing center	255-01-km	41,000	-500	-700		-2,100
	PR	Data processing	255-01-ks	3,108,300	-37,500	-57,400		-159,600
	FED	Federal aids; program operations	255-01-me	40,255,100	-349,500	-496,100		
	FED	Indirect cost reimbursements	255-01-pz	2,876,700	-32,100	-49,200		
	GPR	Adult literacy grants	255-03-b	50,000				-2,600
	GPR	Elks and Easter Seals center for respite and recreation	255-03-d	87,500				-4,500
	GPR	Grant to project lead the way	255-03-dn	250,000				-12,800
	GPR	Library service contracts	255-03-ea	1,097,200				-56,300
	GPR	Milwaukee public museum	255-03-eg	50,000				-2,600
GPR	Very special arts	255-03-fa	75,000				-3,900	
GPR	Special olympics	255-03-fg	75,000				-3,900	
GPR	Precollege scholarships	255-03-fz	2,286,400				-117,400	
SEG	Periodical and reference information databases; newslime for the blind	255-03-q	2,219,000				-113,900	
SEG	Supplemental aid to public library systems	255-03-qn	16,783,500				-861,800	
Public Service Commission	PR	Utility regulation	155-01-g	16,269,100	-200,500	-307,200		
	PR	Holding company and nonutility affiliate regulation	155-01-h	698,700	-11,500	-17,700		
	PR	Stray voltage program	155-01-l	230,200				-11,800
	FED	Federal funds	155-01-m	167,600	-1,500	-2,400		
	PR	Railroad regulation and general program operations	155-02-g	487,300	-8,900	-13,700		
	SEG	Energy efficiency and renewable resource programs	155-03-s	385,500	-7,400	-11,300		

Agency	Appropriation	Fund	Title	Base	Reductions		ATB Chg
					2% Pay Adj.	Furlough	
Regulation and Licensing	165-01-g	PR	General program operations	11,420,500	-130,100	-199,400	-586,400
	165-01-gm	PR	Applicant investigation reimbursement	133,800			-6,900
	165-01-i	PR	Examinations; general program operations	1,529,400	-5,900	-9,100	-78,500
Revenue	566-01-a	GPR	General program operations	49,659,800	-680,100	-1,042,200	-180,400
	566-01-g	PR	Administration of county sales and use taxes	3,512,900	-33,700	-51,600	-13,400
	566-01-ga	PR	Cigarette tax stamps	261,700			-85,100
	566-01-gb	PR	Business tax registration	1,656,400	-18,900	-29,000	-24,400
	566-01-gd	PR	Administration of special district taxes	474,700	-4,200	-6,500	-7,500
	566-01-ge	PR	Administration of local professional football stadium districts	145,900	-1,600	-2,400	-1,200
	566-01-gf	PR	Administration of resort tax	23,900	-400	-500	-10,200
	566-01-gg	PR	Administration of local taxes	199,500	-2,100	-3,200	-24,100
	566-01-h	PR	Debt collection	468,400	-5,000	-7,600	-59,000
	566-01-ha	PR	Administration of liquor tax and alcohol beverages enforcement	1,149,800	-16,200	-24,800	-31,000
	566-01-hb	PR	Collections by the department	603,200	-6,700	-10,200	-20,900
	566-01-hc	PR	Collections from the financial record matching program (created in AB 75)				-1,500
	566-01-hp	PR	Administration of income tax checkoff voluntary payments	30,000			-11,300
	566-01-q	SEG	Recycling surcharge administration	220,000	-600	-900	-2,000
	566-01-qm	SEG	Administration of rental vehicle fee	38,700	-600	-900	-3,100
	566-01-r	SEG	Administration of dry cleaner fees	61,300			-8,600
	566-01-s	SEG	Petroleum inspection fee collection	167,400	-2,900	-4,500	-78,200
	566-01-u	SEG	Motor fuel tax administration	1,522,200	-17,600	-27,000	-461,500
	566-02-a	GPR	General program operations	8,986,600	-127,600	-195,500	-138,700
	566-02-bm	GPR	Integrated property assessment system technology	2,701,600	-900	-1,400	-68,900
566-02-gb	PR	Manufacturing property assessment	1,340,800	-17,300	-26,500	-2,100	
566-02-gi	PR	Municipal finance report compliance	40,300			-32,600	
566-02-h	PR	Reassessments	635,500			-6,600	
566-02-hm	PR	Administration of tax incremental financing program	128,500	-1,300	-2,000	-11,500	
566-02-q	SEG	Railroad and air carrier tax administration	223,200	-3,000	-4,600		
566-02-r	SEG	Lottery credit administration	288,400	-4,400	-6,700		
566-03-a	GPR	General program operations	27,777,800	-241,200	-369,600	-1,426,400	
566-03-b	GPR	Integrated tax system technology	4,259,700			-218,700	
566-03-c	GPR	Expert professional services	75,000			-3,900	
566-03-g	PR	Services	98,200			-5,000	
566-03-gm	PR	Reciprocity agreement and publications	201,100			-10,300	
566-03-k	PR	Internal services	3,275,000	-1,100	-1,700	-168,200	
566-08-q	SEG	General program operations	22,350,000	-93,200	-142,800		
575-01-g	PR	Program fees	772,200	-6,600	-10,000		
575-01-ka	PR	Agency collections	4,000			-39,700	
835-02-bn	GPR	Dairy manufacturing facility investment credit	700,000			-200	
Shared Revenue and	Tax 835-05-a	GPR	Payments for municipal services	21,998,800			-1,129,600

Agency	Appropriation	Fund	Title	Base	Reductions		ATB_Cut
					2% Pay Adj.	Furlough	
Relief							
State Fair Park Board	190-01-h	PR	State fair operations	14,154,600	-36,500	-55,900	
State Treasurer	585-01-g	PR	Processing services	271,600	-2,200	-3,400	-13,900
	585-01-k	PR	Unclaimed property; administrative expenses	5,128,200	-8,100	-12,500	-263,300
	585-02-tm	SEG	Administrative expenses; college savings program trust fund	822,700	-3,900	-5,900	
Tourism	380-01-a	GPR	General program operations	3,645,400	-35,500	-54,300	-187,200
	380-01-kg	PR	Tourism marketing; gaming revenue	9,149,400			-469,800
	380-01-w	SEG	Tourism marketing; transportation fund	2,200,000			-113,000
	380-02-ip	PR	Kickapoo reserve management board; program services	107,300			-5,500
	380-02-kc	PR	Kickapoo valley reserve; law enforcement services	32,300			-1,700
	380-02-q	SEG	Kickapoo reserve management board; general program operations	414,900	-3,400	-5,200	
Transportation	395-01-iq	SEG	Connecting highways aids, state funds	12,851,900			-659,900
	395-01-ft	SEG	Lift bridge aids, state funds	2,294,400			-117,800
	395-01-fu	SEG	County forest road aids, state funds	303,300			-15,600
	395-01-gg	SEG	Expressway policing aids, state funds	1,090,800			-56,000
	395-02-bq	SEG	Rail service assistance, state funds	818,600			-42,000
	395-02-eq	SEG	Harbor assistance, state funds	616,500			-31,700
	395-02-cr	SEG	Rail passenger service, state funds	1,304,600			-67,000
	395-02-fr	SEG	Local roads improvement program, state funds	17,255,700			-886,100
	395-02-ff	SEG	Local roads improvement program; discretionary grants, state funds	7,282,800			-374,000
	395-02-gg	SEG	Railroad crossing improvement and protection maintenance, state funds	2,250,000			-115,500
	395-02-gr	SEG	Railroad crossing improvement and protection installation, state funds	1,700,000			-87,300
	395-02-gs	SEG	Railroad crossing repair assistance, state funds	250,000			-12,800
	395-02-ii	SEG	Transportation facilities economic assistance and development, state funds	3,625,000			-186,100
	395-02-pq	SEG	Transportation infrastructure loans, state funds	5,000			-300
	395-03-eq	SEG	Highway maintenance, repair, and traffic operations, state funds	207,732,500			-10,667,100
	395-03-ii	SEG	Administration and planning, state funds	18,169,100			-933,000
	395-04-aq	SEG	Departmental management and operations, state funds	63,850,500	-632,900	-970,000	-3,278,700
	395-04-dq	SEG	Demand management	363,800	-4,800	-7,300	-18,700
	395-04-eq	SEG	Data processing services, service funds	15,006,500	-1,700	-2,600	
	395-04-er	SEG	Fleet operations, service funds	12,103,500	-5,900	-9,000	
	395-04-es	SEG	Other department services, operations, service funds	5,202,300	-900	-1,300	
	395-05-eq	SEG	Veh. reg, insp. & maint., driver licensing & aircraft reg., state funds	74,633,800	-764,200	-1,171,200	-3,852,400
	395-05-cx	FED	Vehicle registration and driver licensing, federal funds	200,000	-2,300	-3,600	
	395-05-di	PR	Chemical testing training and services, state funds	1,412,600	-14,800	-22,600	-72,500
	395-05-dq	SEG	Vehicle inspection, traffic enforcement and radio management, state funds	61,882,500	-729,000	-1,117,200	-3,177,700
	395-05-dr	SEG	Transportation safety, state funds	1,529,300	-12,100	-18,600	-78,500
	395-05-dx	FED	Vehicle inspection and traffic enforcement, federal funds	8,560,600	-56,900	-87,100	

Agency	Approp	Fund	Title	Base	Reductions		ATB Cut
					2% Pay Adj.	Furlough	
	395-05-dy	FED	Transportation safety, federal funds	3,845,800	-14,000	-21,500	
	395-05-hq	SEG	Mtr. veh. emission inspec. & maint. prog.; contractor costs & equip. grants	3,780,000			-194,100
	395-05-jr	SEG	Pretrial intoxicated driver intervention grants, state funds	779,400			-40,000
	395-09-qh	SEG	Highways, bridges and local transportation assistance clearing account	7,900	-943,900	-1,446,700	
	395-09-qj	FED	Hwys., bridges & local transp. assist. clearing acct., fed. funded pos.	8,000	-953,800	-1,461,800	
University of Wisconsin System	285-01-a	GPR	General program operations	813,604,700	-12,696,600	-18,947,300	
	285-01-am	GPR	Distinguished professorships	898,200	-14,200	-21,200	
	285-01-as	GPR	Industrial and economic development research	1,823,700	-24,900	-37,200	
	285-01-b	GPR	Area health education centers	1,156,600	-2,400	-3,600	
	285-01-em	GPR	Educational technology	6,700,800	-35,800	-53,400	
	285-01-en	GPR	Schools of business	1,749,600	-16,000	-23,800	
	285-01-eo	GPR	Extension outreach	375,200	-4,900	-7,300	
	285-01-ep	GPR	Extension local planning program	93,600	-1,400	-2,000	
	285-01-ec	GPR	Department of family medicine and practice	10,094,400	-154,200	-230,100	
	285-01-ec	GPR	State laboratory of hygiene; general program operations	9,408,000	-137,800	-205,600	
	285-01-ef	GPR	Veterinary diagnostic laboratory	4,743,800	-75,500	-112,600	
	285-01-ef	GPR	Veterinary diagnostic laboratory	76,500	-1,200	-1,800	
	285-01-g	PR	Alcohol and other drug abuse prevention and intervention	2,992,600	-226,000	-337,200	
	285-01-gr	PR	Physical plant service departments	190,200	-3,400	-5,100	
	285-01-gr	PR	Center for urban land economics research	533,659,200	-2,720,300	-4,059,500	
	285-01-h	PR	Auxiliary enterprises	4,562,200	-36,100	-53,900	
	285-01-ha	PR	Stores	141,300	-2,800	-4,100	
	285-01-hm	PR	Extension outreach	22,557,000	-184,600	-275,500	
	285-01-i	PR	State laboratory of hygiene	1,684,900	-19,600	-29,300	
	285-01-ia	PR	State laboratory of hygiene, drivers	915,957,300	-11,360,200	-16,953,000	
	285-01-im	PR	Academic student fees	35,185,000	-397,100	-592,500	
	285-01-ip	PR	Extension student fees	210,354,300	-1,812,800	-2,705,300	
	285-01-iz	PR	General operations receipts	948,800	-9,600	-14,300	
	285-01-jm	PR	Distinguished professorships	48,800	-800	-1,200	
	285-01-kb	PR	Great Lakes studies	49,500	-800	-1,100	
	285-01-kg	PR	Outdoors skills training	853,400	-5,500	-8,300	
	285-01-kg	PR	Veterinary diagnostic laboratory, state agencies	408,600	-4,000	-6,000	
285-01-ki	PR	Aquaculture demonstration facility; operational costs	650,241,300	-4,403,100	-6,570,700		
285-01-m	FED	Federal aid	326,648,300	-18,100	-27,000		
285-01-ma	FED	Federal aid; loans and grants	1,700,700	-6,200	-9,300		
285-01-mc	FED	Veterinary diagnostic lab-federal aid	130,759,700	-822,600	-1,227,600		
285-01-n	FED	Federal indirect cost reimbursement	133,100	-1,300	-1,900		
285-01-qm	SEG	Grants for forestry programs	251,400	-900	-1,300		
285-01-qr	SEG	Discovery farm grants	361,000	-5,400	-8,000		
285-01-tb	SEG	Extension recycling education	157,400	-600	-900		
285-01-tm	SEG	Solid waste research and experiments					

Agency	Approp	Fund	Title	Base	Reductions		
					2% Pay Adj.	Furlough	ATB Cut
Veterans Affairs	285-03-a	GPR	General program operations	9,610,700	-143,900	-214,700	
	285-03-iz	PR	General operations receipts	174,200	-1,900	-2,800	
	285-03-n	FED	Federal indirect cost reimbursement	2,345,000	-22,500	-33,600	
	285-04-a	GPR	Minority and disadvantaged programs	11,602,100	-156,800	-233,900	
	285-05-h	PR	Auxiliary enterprises	61,838,800	-353,300	-527,300	
	285-06-a	GPR	Services received from authority	4,737,400	-72,100	-107,500	
	485-01-a	GPR	Aids to indigent veterans	208,700			-10,700
	485-01-d	GPR	Cemetery maintenance and beautification	24,900			-1,300
	485-01-g	PR	Home exchange	478,500	-1,300		
	485-01-gk	PR	Institutional operations	78,946,000	-866,000	-368,400	
	485-01-j	PR	Geriatric program receipts	196,900	-2,900		
	485-02-c	GPR	Operation of Wisconsin veterans museum	450,000			-23,100
	485-02-dm	GPR	Military funeral honors	204,000			-10,500
485-02-f	GPR	Mission welcome home	17,000			-900	
485-02-kg	PR	American Indian services coordinator	77,400	-1,100	-1,600		
485-02-m	FED	Federal payments; veterans assistance	525,700	-5,200	-8,000		
485-02-rm	SEG	Veterans assistance program	279,900	-4,100	-6,300		
485-02-u	SEG	Administration of loans and aids to veterans	5,535,600	-62,300	-95,400		
485-02-wd	SEG	Operation of Wisconsin veterans museum	1,569,700	-8,100	-12,400		
485-02-x	FED	Federal per diem payments	1,139,600	-1,800	-1,400		
485-03-s	SEG	General program operations	3,620,900	-45,000	-68,900		
485-04-g	PR	Cemetery operations	90,600	-1,100	-1,700		
485-04-m	FED	Federal aid; cemetery operations and burials	317,800	-4,900	-7,500		
485-04-q	SEG	Cemetery administration and maintenance	652,700	-5,800	-8,900		
Wisconsin Technical System	292-01-a	GPR	General program operations	3,651,900	-51,100	-78,300	-187,500
	292-01-g	PR	Text materials	123,000			-6,300
	292-01-ga	PR	Auxiliary services	18,000			-900
	292-01-gm	PR	Fire schools; state operations	448,200	-2,300	-3,500	
	292-01-hm	PR	Truck driver training	616,000			-31,600
	292-01-i	PR	Conferences	85,900			-4,400
	292-01-j	PR	Personnel certification	302,200	-2,800	-4,300	-15,500
	292-01-kx	PR	Interagency and intra-agency programs	290,700			-14,900
	292-01-l	PR	Services for district boards	138,800			-7,100
	292-01-m	FED	Federal aid, state operations	4,050,300	-44,600	-68,300	-3,800
	292-01-q	GPR	Agricultural education consultant	74,200	-1,200	-1,800	-26,600
	292-02-g	PR	Proprietary school programs	518,800	-7,400	-11,400	-3,100
	292-02-gm	PR	Student protection	60,300			-700
292-02-i	PR	Closed schools; preservaton of student records	12,900				

Agency	Approp	Fund	Title	Reductions			
				Base	2% Pay Adj.	Furlough	ATB Cut
Workforce Development	445-01-a	GPR	General program operations	7,050,000	-90,400	-138,500	-361,000
	445-01-cr	GPR	State supplement to employment opportunity demonstration projects	237,500			-12,200
	445-01-e	GPR	Local youth apprenticeship grants	2,200,000			-113,000
	445-01-fg	GPR	Employment transit aids, state funds	550,100			-28,200
	445-01-fm	GPR	Youth summer jobs programs	500,000			-25,700
	445-01-ga	PR	Auxiliary services	449,800			-23,100
	445-01-gb	PR	Local agreements	2,111,600	-400	-600	-108,400
	445-01-gd	PR	Unemployment interest and penalty payments	2,033,900	-3,700	-5,600	-104,400
	445-01-gh	PR	Unemployment tax and accounting system; assessments	2,243,100			-115,200
	445-01-ka	PR	Interagency and intra-agency agreements	7,577,400	-21,200	-32,500	-389,100
	445-01-kc	PR	Administrative services	36,012,400	-346,500	-531,000	-1,849,200
	445-01-m	FED	Workforce investment and assistance; federal moneys	85,411,300	-221,700	-339,800	
	445-01-n	FED	Employment assistance and unemployment ins. administration; federal moneys	57,762,400	-625,500	-958,600	
	445-01-nd	FED	Apprenticeship and employment services	1,771,200	-16,300	-24,900	
	445-01-o	FED	Equal rights; federal moneys	1,003,300	-4,300	-6,600	
	445-01-om	FED	Refugee assistance; federal funds	6,049,800	-7,200	-11,100	
	445-01-ra	SEG	Worker's compensation operations fund; administration	11,976,900	-129,000	-197,700	-615,000
	445-01-rb	SEG	Worker's compensation operations fund; contracts	100,000			-5,100
	445-01-tp	SEG	Worker's compensation operations fund; uninsured employers program; admin	989,500	-6,500	-9,900	-50,800
	445-01-t	SEG	Work injury supplemental benefit fund	4,500,000			-231,100
	445-02-a	GPR	General program operations, review commission	207,700	-3,300	-5,000	-10,700
	445-02-ha	PR	Worker's compensation operations	746,900	-10,800	-16,600	-38,400
	445-02-m	FED	Federal moneys	218,500	-3,200	-5,000	
	445-02-n	FED	Unemployment administration; federal moneys	2,149,300	-28,000	-42,900	
	445-05-a	GPR	General program operations; purchased services for clients	15,277,700	-69,700	-106,900	-784,500
	445-05-n	FED	Federal program aids and operations	61,455,300	-257,600	-394,800	
			Total	\$8,251,657,900	-\$75,744,800	-\$98,632,500	-\$82,948,700



## ATTACHMENT 3

### Hospital Assessment Changes

**Current Assessment.** According to DHS, the increased hospital assessments stem primarily from higher-than-expected MA caseloads. As those MA caseloads have increased (especially enrollment in HMOs), DHS has the capacity, under rules relating to the federal upper payment limit (UPL), to make additional payments to hospitals and HMOs. The motion would not increase the per member per month access payment DHS makes to HMOs for individual MA enrollees. Instead, the motion would increase the aggregate amount of access payments paid to MA HMOs, as a result of increased MA enrollment. Similarly, the motion would not increase fee-for-service reimbursement rates for hospitals, but hospitals would, in the aggregate, receive additional reimbursement for the MA-covered hospital services they provide on a fee-for-service basis (again, due to higher MA enrollments).

The motion would also increase payments to certain independent rural hospitals that border other states, as described in the text of the motion. The motion would not change the "tax to increase" ratio as it exists under current law (57.75% in 2008-09, and 61.68% in subsequent years).

The following table summarizes the estimated revenues that would result from the revisions to the hospital assessment as proposed in the motion. The funding estimates in the table reflect the temporarily increased FMAPs under the American Recovery and Reinvestment Act of 2009.

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Totals</u>
<b>Hospital Assessment Revenue</b>	\$60,500,000	\$68,673,500	\$74,811,500	\$203,985,000
<b>Use of Assessment Revenue</b>				
Additional Payments to Hospitals/HMOs	\$32,717,100	\$32,900,400	\$41,784,300	\$107,401,800
Administrative Costs	138,900	178,900	165,100	482,900
Add'l Pay. To Independent Rural Hospitals	1,000,000	600,000	800,000	2,400,000
Net GPR Replacement	<u>26,644,000</u>	<u>34,994,200</u>	<u>32,062,100</u>	<u>93,700,300</u>
<b>Total</b>	\$60,500,000	\$68,673,500	\$74,811,500	\$203,985,000
<b>Federal Matching Revenue</b>				
Additional Payments to Hospitals/HMOs	\$72,044,800	\$78,437,900	\$79,505,400	\$229,988,100
Administrative Costs	138,900	178,900	165,100	482,900
Add'l Pay. To Independent Rural Hospitals	<u>2,202,000</u>	<u>1,430,500</u>	<u>1,522,200</u>	<u>5,154,700</u>
<b>Total</b>	\$74,385,700	\$80,047,300	\$81,192,700	\$235,625,700
<b>Total Add'l Payments to Hospitals/HMOs</b>	\$107,963,900	\$113,368,800	\$123,611,900	\$344,944,600

Additional information on the appropriation changes, by fiscal year, is provided below.

State Fiscal Year 2008-09. Provide \$136,163,500 (-\$26,644,000 GPR, \$74,385,700 FED, \$138,900 PR, and \$88,282,900 SEG) in 2008-09, consistent with the following: Increase the amount of the hospital assessment, as established in the Chapter 20 schedule of appropriations for the hospital assessment fund, by \$60,500,000. Increase the appropriation for the federal share of MA benefits by \$74,246,800. This represents the estimated federal share of the total increased payments to hospitals and health maintenance organizations (HMOs) under the revised hospital assessment (\$72,044,800), and the additional payments to independent rural hospitals (\$2,202,000) as described below. Increase the appropriation for the MA trust fund by \$27,782,900. This represents the transfer of SEG funds from the hospital assessment fund to the MA trust fund. Increase the appropriations for administrative costs associated with the hospital assessment by \$138,900 PR and \$138,900 FED. Decrease the appropriation for the state share of MA benefits by \$26,644,000. This represents the substitution of GPR by SEG for MA benefit expenditures as provided by the transfer of SEG funds from the hospital assessment fund to the MA trust fund, net of administrative costs and the additional payments to independent rural hospitals.

State Fiscal Years 2009-10 and 2010-11. Provide \$149,678,600 (-\$34,994,200 GPR, \$80,047,300 FED, \$178,900 PR, and \$104,446,600 SEG) in 2009-10, and \$157,134,400 (-\$32,062,100 GPR, \$81,192,700 FED, \$165,100 PR, and \$107,838,700 SEG) in 2010-11, consistent with the following: Increase the amount of the hospital assessment, as established in the Chapter 20 schedule of appropriations for the hospital assessment fund, by \$68,673,500 in 2009-10 and \$74,811,500 in 2010-11. Increase the appropriation for the federal share of MA benefits by \$79,868,400 in 2009-10 and by \$81,027,600 in 2010-11. These amounts represent the estimated federal share of the total increased payments to hospitals and health maintenance organizations (HMOs) under the revised hospital assessment (\$78,437,900 and \$79,505,400) and the additional payments to independent rural hospitals (\$1,430,500 and \$1,522,200) as described below, in 2009-10 and 2010-11, respectively. Increase the appropriation for the MA trust fund by \$35,773,100 in 2009-10 and \$33,027,200 in 2010-11. These amounts represent the transfer of SEG funds from the hospital assessment fund to the MA trust fund. Increase the appropriations for administrative costs associated with the hospital assessment by \$178,900 PR and \$178,900 FED in 2009-10, and \$165,100 PR and \$165,100 FED in 2010-11. Decrease the appropriation for the state share of MA benefits by \$34,994,200 in 2009-10, and by \$32,062,100 in 2010-11. These amounts represent the substitution of GPR by SEG for MA benefit expenditures as provided by the transfer of SEG funds from the hospital assessment fund to the MA trust fund, net of administrative costs, and the additional payments to independent rural hospitals (\$600,000 and \$800,000) as described below, in 2009-10 and 2010-11, respectively.

**New Assessment on Ambulatory Surgical Centers.** The motion would authorize DOR to assess ambulatory surgical centers (ASCs) as a means of increasing MA payments to ASCs with a portion of the assessment revenue and the associated federal MA matching funds, increasing revenue to the MA trust fund, and substituting a portion of the additional revenue the state would collect from the new assessment to replace GPR base funding for MA benefits.

First, the motion would increase MA benefits funding from the MA trust fund by \$21,937,200 in both 2009-10 and 2010-11. This amount represents the estimated revenues collected by DOR from the assessment, less 0.5% for DOR administrative costs. From the total amounts transferred by DOR to the MA trust fund, DHS would be authorized to provide \$11,437,200 in additional MA reimbursement to ambulatory surgical centers annually, and to use the remaining \$10,500,000 to support general MA benefit expenditures. The motion would increase the appropriation for the federal share of MA benefits by \$27,267,400 in 2009-10 and by \$21,762,200 in 2010-11. These amounts represent the estimated federal share of the total increased payments to ambulatory surgical centers under the motion. In addition, the motion would decrease the appropriation for GPR MA benefits by \$10,500,000 in 2009-10 and in 2010-11. This amount represents the substitution of GPR by SEG for MA benefit expenditures as provided by the transfer of assessment revenues from DOR to the MA trust fund, less the additional MA reimbursement payments to ambulatory surgical centers.

The following table summarizes the estimated revenues that would result from the assessment on ambulatory surgical centers, as proposed under the motion. These funding estimates reflect the temporarily increased FMAPs under ARRA.

	<u>2009-10</u>	<u>2010-11</u>	<u>Biennial Total</u>
<b>ASC Assessment Revenue</b>	\$22,047,400	\$22,047,400	\$44,094,800
<b>Use of Assessment Revenue</b>			
Additional Payments to ASCs	\$11,437,200	\$11,437,200	\$22,874,400
Administrative Costs (DOR)	110,200	110,200	221,400
GPR Replacement	<u>10,500,000</u>	<u>10,500,000</u>	<u>21,000,000</u>
Total	\$22,047,400	\$22,047,400	\$44,094,800
<b>Federal Matching Revenues</b>			
Additional Payments to ASCs	\$27,267,400	\$21,762,200	\$49,029,600
<b>Total Additional Payments to ASCs</b>	\$38,704,600	\$33,199,400	\$71,904,000

