2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 101

a	B-1 Salary Level		2,389,768		
b	October 08 Market Adjustment		3,026		
c	June 09 ATB Full Funding ([a+b] x .02)		47,856		
d	B-1 Salary Level (adjusted)		2,440,650		
e	Subtract Adjusted Base B-2 Salary		2,352,700		
f	Salary Full Funding Amount			87,950	
g	Salary Full Funding Amount, Rounded				87,900
h	B-1 Salary Level (adjusted)	2,440,650			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		1,095,364		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		1,095,364		
o	Subtract Adjusted Base B-2 Fringe		1,054,700		
p	Preliminary Fringe Full Funding Amount			40,664	
q	**B-1 Salaries of ESG in d**	**223,390**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**2,457**	
t	Final Fringe Full Funding Amount (w/Add-On)			43,121	
u	Final Fringe Full Funding Amount, Rounded				43,100

131,000

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 110

a	B-1 Salary Level		233,733		
b	October 08 Market Adjustment		180		
c	June 09 ATB Full Funding ([a+b] x .02)		4,678		
d	B-1 Salary Level (adjusted)		238,591		
e	Subtract Adjusted Base B-2 Salary		234,600		
f	Salary Full Funding Amount			3,991	
g	Salary Full Funding Amount, Rounded				4,000
h	B-1 Salary Level (adjusted)	238,591			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		107,080		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		107,080		
o	Subtract Adjusted Base B-2 Fringe		105,000		
p	Preliminary Fringe Full Funding Amount			2,080	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			2,080	
u	Final Fringe Full Funding Amount, Rounded				2,100

6,100

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 120

a	B-1 Salary Level		112,753		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		2,255		
d	B-1 Salary Level (adjusted)		115,008		
e	Subtract Adjusted Base B-2 Salary		-112,800		
f	Salary Full Funding Amount			2,208	
g	Salary Full Funding Amount, Rounded				2,200
h	B-1 Salary Level (adjusted)	115,008			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		51,616		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		51,616		
o	Subtract Adjusted Base B-2 Fringe		-50,600		
p	Preliminary Fringe Full Funding Amount			1,016	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			1,016	
u	Final Fringe Full Funding Amount, Rounded				1,000

3,200

200

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 125

a	B-1 Salary Level		44,916		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		898		
d	B-1 Salary Level (adjusted)		45,814		
e	Subtract Adjusted Base B-2 Salary		-48,100		
f	Salary Full Funding Amount			-2,286	
g	Salary Full Funding Amount, Rounded				-2,300
h	B-1 Salary Level (adjusted)	45,814			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		20,561		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		20,561		
o	Subtract Adjusted Base B-2 Fringe		-21,600		
p	Preliminary Fringe Full Funding Amount			-1,039	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			-1,039	
u	Final Fringe Full Funding Amount, Rounded				-1,000

-3,300

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 132

a	B-1 Salary Level		115,303		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		2,306		
d	B-1 Salary Level (adjusted)		117,609		
e	Subtract Adjusted Base B-2 Salary		-117,500		
f	Salary Full Funding Amount			109	
g	Salary Full Funding Amount, Rounded				100
h	B-1 Salary Level (adjusted)	117,609			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		52,783		
k	Adjusted Base LTE Salary/Per Diems	21,800			
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		1,668		
n	Total Fringe Required		54,451		
o	Subtract Adjusted Base B-2 Fringe		-54,200		
p	Preliminary Fringe Full Funding Amount			251	
q	**B-1 Salaries of ESG in d**	0			
r	**ESG Fringe Add-On**	0.011			
s	**Fringe ESG Add-On Amount**			0	
t	Final Fringe Full Funding Amount (w/Add-On)			251	
u	Final Fringe Full Funding Amount, Rounded				300

400

202

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 135

a	B-1 Salary Level		24,643		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		493		
d	B-1 Salary Level (adjusted)		25,136		
e	Subtract Adjusted Base B-2 Salary		-27,200		
f	Salary Full Funding Amount			-2,064	
g	Salary Full Funding Amount, Rounded				-2,100
h	B-1 Salary Level (adjusted)	25,136			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		11,281		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		11,281		
o	Subtract Adjusted Base B-2 Fringe		-12,200		
p	Preliminary Fringe Full Funding Amount			-919	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			-919	
u	Final Fringe Full Funding Amount, Rounded				-900

-3,000

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 141

a	B-1 Salary Level		725,049		
b	October 08 Market Adjustment		840		
c	June 09 ATB Full Funding ([a+b] x .02)		14,518		
d	B-1 Salary Level (adjusted)		740,407		
e	Subtract Adjusted Base B-2 Salary		-736,600		
f	Salary Full Funding Amount			3,807	
g	Salary Full Funding Amount, Rounded				3,800
h	B-1 Salary Level (adjusted)	740,407			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		332,295		
k	Adjusted Base LTE Salary/Per Diems	23,500			
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		1,798		
n	Total Fringe Required		334,092		
o	Subtract Adjusted Base B-2 Fringe		-333,700		
p	Preliminary Fringe Full Funding Amount			392	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			392	
u	Final Fringe Full Funding Amount, Rounded				400

4,200

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 161

a	B-1 Salary Level		44,916		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		898		
d	B-1 Salary Level (adjusted)		45,814		
e	Subtract Adjusted Base B-2 Salary		-33,800		
f	Salary Full Funding Amount			12,014	
g	Salary Full Funding Amount, Rounded				12,000
h	B-1 Salary Level (adjusted)	45,814			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		20,561		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		20,561		
o	Subtract Adjusted Base B-2 Fringe		-15,200		
p	Preliminary Fringe Full Funding Amount			5,361	
q	**B-1 Salaries of ESG in d**	0			
r	**ESG Fringe Add-On**	0.011			
s	**Fringe ESG Add-On Amount**			0	
t	Final Fringe Full Funding Amount (w/Add-On)			5,361	
u	Final Fringe Full Funding Amount, Rounded				5,400

17,400

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 166

a	B-1 Salary Level		119,480		
b	October 08 Market Adjustment		180		
c	June 09 ATB Full Funding ([a+b] x .02)		2,393		
d	B-1 Salary Level (adjusted)		122,053		
e	Subtract Adjusted Base B-2 Salary		-120,100		
f	Salary Full Funding Amount			1,953	
g	Salary Full Funding Amount, Rounded				2,000
h	B-1 Salary Level (adjusted)	122,053			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		54,777		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		54,777		
o	Subtract Adjusted Base B-2 Fringe		-53,800		
p	Preliminary Fringe Full Funding Amount			977	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			977	
u	Final Fringe Full Funding Amount, Rounded				1,000

3,000

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 201

a	B-1 Salary Level		372,696		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		7,454		
d	B-1 Salary Level (adjusted)		380,150		
e	Subtract Adjusted Base B-2 Salary		-384,300		
f	Salary Full Funding Amount			-4,150	
g	Salary Full Funding Amount, Rounded				-4,200
h	B-1 Salary Level (adjusted)	380,150			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		170,611		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		170,611		
o	Subtract Adjusted Base B-2 Fringe		-172,300		
p	Preliminary Fringe Full Funding Amount			-1,689	
q	**B-1 Salaries of ESG in d**	**31,957**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**352**	
t	Final Fringe Full Funding Amount (w/Add-On)			-1,337	
u	Final Fringe Full Funding Amount, Rounded				-1,300

-5,500

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 241

a	B-1 Salary Level		683,648		
b	October 08 Market Adjustment		700		
c	June 09 ATB Full Funding ([a+b] x .02)		13,687		
d	B-1 Salary Level (adjusted)		698,035		
e	Subtract Adjusted Base B-2 Salary		-794,500		
f	Salary Full Funding Amount			-96,465	
g	Salary Full Funding Amount, Rounded				-96,500
h	B-1 Salary Level (adjusted)	698,035			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		313,278		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		313,278		
o	Subtract Adjusted Base B-2 Fringe		-354,600		
p	Preliminary Fringe Full Funding Amount			-41,322	
q	**B-1 Salaries of ESG in d**	0			
r	**ESG Fringe Add-On**	0.011			
s	**Fringe ESG Add-On Amount**			0	
t	Final Fringe Full Funding Amount (w/Add-On)			-41,322	
u	Final Fringe Full Funding Amount, Rounded				-41,300

-137,800

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 321 - 30

a	B-1 Salary Level		8,711,549		
b	October 08 Market Adjustment		102,465		
c	June 09 ATB Full Funding ([a+b] x .02)		176,280		
d	B-1 Salary Level (adjusted)		8,990,294		
e	Subtract Adjusted Base B-2 Salary		-8,856,300		
f	Salary Full Funding Amount			133,994	
g	Salary Full Funding Amount, Rounded				134,000
h	B-1 Salary Level (adjusted)	8,990,294			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		4,034,844		
k	Adjusted Base LTE Salary/Per Diems	168,900			
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		12,921		
n	Total Fringe Required		4,047,765		
o	Subtract Adjusted Base B-2 Fringe		-3,976,900		
p	Preliminary Fringe Full Funding Amount			70,865	
q	**B-1 Salaries of ESG in d**	**90,655**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			997	
t	Final Fringe Full Funding Amount (w/Add-On)			71,862	
u	Final Fringe Full Funding Amount, Rounded				71,900

205,900

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 326 - 30

a	B-1 Salary Level		316,654		
b	October 08 Market Adjustment		540		
c	June 09 ATB Full Funding ([a+b] x .02)		6,344		
d	B-1 Salary Level (adjusted)		323,538		
e	Subtract Adjusted Base B-2 Salary		-326,200		
f	Salary Full Funding Amount			-2,662	
g	Salary Full Funding Amount, Rounded				-2,700
h	B-1 Salary Level (adjusted)	323,538			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		145,204		
k	Adjusted Base LTE Salary/Per Diems	6,400			
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		490		
n	Total Fringe Required		145,693		
o	Subtract Adjusted Base B-2 Fringe		-145,900		
p	Preliminary Fringe Full Funding Amount			-207	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			-207	
u	Final Fringe Full Funding Amount, Rounded				-200

-2,900

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit	341 - 30				
a	B-1 Salary Level		126,165		
b	October 08 Market Adjustment		2,664		
c	June 09 ATB Full Funding ([a+b] x .02)		2,577		
d	B-1 Salary Level (adjusted)		131,406		
e	Subtract Adjusted Base B-2 Salary		-111,500		
f	Salary Full Funding Amount			19,906	
g	Salary Full Funding Amount, Rounded				19,900
h	B-1 Salary Level (adjusted)	131,406			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		58,975		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		58,975		
o	Subtract Adjusted Base B-2 Fringe		-49,900		
p	Preliminary Fringe Full Funding Amount			9,075	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			9,075	
u	Final Fringe Full Funding Amount, Rounded				9,100

29,000

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit	341 40				
a	B-1 Salary Level		690,435		
b	October 08 Market Adjustment		3,853		
c	June 09 ATB Full Funding ([a+b] x .02)		13,886		
d	B-1 Salary Level (adjusted)		708,174		
e	Subtract Adjusted Base B-2 Salary		-693,900		
f	Salary Full Funding Amount			14,274	
g	Salary Full Funding Amount, Rounded				14,300
h	B-1 Salary Level (adjusted)	708,174			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		317,828		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		317,828		
o	Subtract Adjusted Base B-2 Fringe		-310,600		
p	Preliminary Fringe Full Funding Amount			7,228	
q	**B-1 Salaries of ESG in d**	0			
r	**ESG Fringe Add-On**	0.011			
s	**Fringe ESG Add-On Amount**			0	
t	Final Fringe Full Funding Amount (w/Add-On)			7,228	
u	Final Fringe Full Funding Amount, Rounded				7,200

21,500

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit	361 40				
a	B-1 Salary Level		2,198,650		
b	October 08 Market Adjustment		2,160		
c	June 09 ATB Full Funding ([a+b] x .02)		44,016		
d	B-1 Salary Level (adjusted)		2,244,826		
e	Subtract Adjusted Base B-2 Salary		-2,243,400		
f	Salary Full Funding Amount			1,426	
g	Salary Full Funding Amount, Rounded				1,400
h	B-1 Salary Level (adjusted)	2,244,826			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		1,007,478		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		1,007,478		
o	Subtract Adjusted Base B-2 Fringe		-1,005,200		
p	Preliminary Fringe Full Funding Amount			2,278	
q	**B-1 Salaries of ESG in d**	**90,655**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			997	
t	Final Fringe Full Funding Amount (w/Add-On)			3,275	
u	Final Fringe Full Funding Amount, Rounded				3,300

4,700

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit	363 40				
a	B-1 Salary Level		1,314,772		
b	October 08 Market Adjustment		8,443		
c	June 09 ATB Full Funding ([a+b] x .02)		26,464		
d	B-1 Salary Level (adjusted)		1,349,679		
e	Subtract Adjusted Base B-2 Salary		-1,326,500		
f	Salary Full Funding Amount			23,179	
g	Salary Full Funding Amount, Rounded				23,200
h	B-1 Salary Level (adjusted)	1,349,679			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		605,736		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		605,736		
o	Subtract Adjusted Base B-2 Fringe		-594,800		
p	Preliminary Fringe Full Funding Amount			10,936	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			10,936	
u	Final Fringe Full Funding Amount, Rounded				10,900

34,100

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 372

a	B-1 Salary Level		47,010		
b	October 08 Market Adjustment		0		
c	June 09 ATB Full Funding ([a+b] x .02)		940		
d	B-1 Salary Level (adjusted)		47,950		
e	Subtract Adjusted Base B-2 Salary		-47,000		
f	Salary Full Funding Amount			950	
g	Salary Full Funding Amount, Rounded				1,000
h	B-1 Salary Level (adjusted)	47,950			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		21,520		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		21,520		
o	Subtract Adjusted Base B-2 Fringe		-21,100		
p	Preliminary Fringe Full Funding Amount			420	
q	**B-1 Salaries of ESG in d**	0			
r	**ESG Fringe Add-On**	0.011			
s	**Fringe ESG Add-On Amount**			0	
t	Final Fringe Full Funding Amount (w/Add-On)			420	
u	Final Fringe Full Funding Amount, Rounded				400

1,400

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 381 30

a	B-1 Salary Level		74,316		
b	October 08 Market Adjustment		2,108		
c	June 09 ATB Full Funding ([a+b] x .02)		1,528		
d	B-1 Salary Level (adjusted)		77,952		
e	Subtract Adjusted Base B-2 Salary		-75,000		
f	Salary Full Funding Amount			2,952	
g	Salary Full Funding Amount, Rounded				3,000
h	B-1 Salary Level (adjusted)	77,952			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		34,985		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		34,985		
o	Subtract Adjusted Base B-2 Fringe		-33,500		
p	Preliminary Fringe Full Funding Amount			1,485	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			1,485	
u	Final Fringe Full Funding Amount, Rounded				1,500

4,500

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 401

a	B-1 Salary Level		605,566		
b	October 08 Market Adjustment		1,444		
c	June 09 ATB Full Funding ([a+b] x .02)		12,140		
d	B-1 Salary Level (adjusted)		619,150		
e	Subtract Adjusted Base B-2 Salary		-580,700		
f	Salary Full Funding Amount			38,450	
g	Salary Full Funding Amount, Rounded				38,500
h	B-1 Salary Level (adjusted)	619,150			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		277,875		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		277,875		
o	Subtract Adjusted Base B-2 Fringe		-262,100		
p	Preliminary Fringe Full Funding Amount			15,775	
q	**B-1 Salaries of ESG in d**	**259,240**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**2,852**	
t	Final Fringe Full Funding Amount (w/Add-On)			18,626	
u	Final Fringe Full Funding Amount, Rounded				18,600

57,100

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 426

a	B-1 Salary Level		2,063,688		
b	October 08 Market Adjustment		32,445		
c	June 09 ATB Full Funding ([a+b] x .02)		41,923		
d	B-1 Salary Level (adjusted)		2,138,056		
e	Subtract Adjusted Base B-2 Salary		-2,055,600		
f	Salary Full Funding Amount			82,456	
g	Salary Full Funding Amount, Rounded				82,500
h	B-1 Salary Level (adjusted)	2,138,056			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		959,559		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		959,559		
o	Subtract Adjusted Base B-2 Fringe		-921,600		
p	Preliminary Fringe Full Funding Amount			37,959	
q	**B-1 Salaries of ESG in d**	**159,204**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**1,751**	
t	Final Fringe Full Funding Amount (w/Add-On)			39,711	
u	Final Fringe Full Funding Amount, Rounded				39,700

122,200

2009-2011 Full Funding Methodology 15-Aug-08

Normal Adjustment, with Retirement Add-on for Protectives or ESG

Budget Unit 454

a	B-1 Salary Level		293,716		
b	October 08 Market Adjustment		3,759		
c	June 09 ATB Full Funding ([a+b] x .02)		5,950		
d	B-1 Salary Level (adjusted)		303,425		
e	Subtract Adjusted Base B-2 Salary		-288,100		
f	Salary Full Funding Amount			15,325	
g	Salary Full Funding Amount, Rounded				15,300
h	B-1 Salary Level (adjusted)	303,425			
i	Apply New Agency Full Fringe Rate	0.4488			
j	Permanent Fringe Required		136,177		
k	Adjusted Base LTE Salary/Per Diems				
l	Apply Standard LTE Fringe Rate	0.0765			
m	LTE Fringe Required		0		
n	Total Fringe Required		136,177		
o	Subtract Adjusted Base B-2 Fringe		-129,000		
p	Preliminary Fringe Full Funding Amount			7,177	
q	**B-1 Salaries of ESG in d**	**0**			
r	**ESG Fringe Add-On**	**0.011**			
s	**Fringe ESG Add-On Amount**			**0**	
t	Final Fringe Full Funding Amount (w/Add-On)			7,177	
u	Final Fringe Full Funding Amount, Rounded				7,200

22,500

DEPARTMENT OF COMMERCE

Agency 143

Item	Fund	Source	Appr.	Appropriation Title	2006 1st Half	2006 3rd Qtr	2006 4th Qtr	2007 1st Half	2007 3rd Qtr	2007 4th Qtr	2008 1st Half	2008 3rd Qtr	2008 4th Qtr
1	100	GPR	101	General program operations	1,941,659.05	813,044.47	1,054,304.39	2,109,773.00	951,991.96	893,870.50	2,006,243.24	1,096,718.39	962,349.54
2			102	Economic development promotion, plans and studies	7,572.96	510.00	21,917.04	-	1,735.00	28,265.00	788.24	1,747.21	26,745.96
3			103	Wisconsin development fund; grants, loans, reimbursements, and assistance	986,351.17	4,273,208.00	1,295,754.79	7,386,136.50	(99,616.66)	(480,910.92)	105,040.01	422,106.07	5,291,781.75
4			104	High-technology business development corporation	-	-	250,000.00	250,000.00	-	-	-	-	250,000.00
5			106	Aid to Forward Wisconsin, inc.	320,000.00	-	-	320,000.00	-	-	320,000.00	-	-
6			107	Manufacturing extension center grants	-	700,000.00	150,000.00	150,000.00	700,000.00	-	-	1,000,000.00	200,000.00
7			108	Minority business projects; grants and loans	5,522.39	3,000.00	129,178.49	200,000.00	147,500.00	20,900.56	-	-	-
8			109	Community-based economic development programs	-	-	712,100.00	10,000.00	(10,000.00)	702,100.00	-	-	712,100.00
9			110	Main street program	179,335.86	76,506.12	83,388.98	169,581.44	104,964.82	87,011.07	182,588.56	104,389.89	94,641.24
10			111	(blank)	-	-	-	-	(41.27)	-	-	-	-
11			114	Rural economic development program	345,185.90	144,000.00	43,104.50	602,625.00	3,000.00	(3,816.91)	200,839.06	98,693.87	75,500.00
12			201	General program operations	220,615.56	114,007.30	231,674.72	275,433.69	163,144.07	165,071.82	268,691.78	113,541.98	175,266.65
13			202	Housing grants and loans; general purpose revenue	-	-	719,530.27	676,720.00	-	187,726.05	(12,514.07)	(700.58)	(0.00)
14			205	Mental health for homeless individuals	45,000.00	-	-	45,000.00	-	-	30,600.00	14,400.00	-
15			206	Shelter for homeless and transitional housing grants	5,000.00	1,131,000.00	369,992.92	(2,130.28)	1,123,032.82	378,907.87	1,503,593.42	-	-
16			302	Private sewage system replacement and rehabilitation	3,022,210.50	45,055.25	8,483.69	3,025,548.00	12,212.00	2,700.00	2,924,885.00	66,492.00	11,739.00
17			401	General program operations	790,155.64	291,684.44	235,549.13	791,806.48	308,498.74	265,594.78	899,043.07	263,090.58	272,765.67
		GPR Total			7,868,609.03	7,592,015.58	5,304,978.92	16,010,493.83	3,406,421.48	2,247,419.82	8,429,798.31	3,180,479.41	8,072,889.81
18		PR	118	Certified capital companies	3,053.71	-	-	-	-	-	-	-	-
19			130	Wisconsin development fund, repayments	(57,789.76)	5,000.00	1,019,469.84	(2,301,782.29)	2,088,087.20	7,116,489.68	(4,724.92)	(115,000.00)	(52,651.00)
20			132	Gifts, grants and proceeds	180,268.54	76,994.69	92,722.92	130,144.35	69,368.23	18,290.90	263,797.39	28,066.15	39,755.31
21			134	Minority business projects; repayments	(2,897.39)	-	(500.00)	-	35,000.00	454,099.44	(3,187.00)	(2,813.00)	(6,578.43)
22			135	Wisconsin development fund, administration of grants and loans	20,725.53	9,921.41	2,382.74	1,485.94	372.14	769.56	9,585.07	10,443.25	10,363.58
23			137	Rural economic development loan repayments	-	-	59,928.59	51,000.00	145,000.00	191,691.91	(100.00)	-	(3,000.00)
24			140	Physician and dentist and health care prov loan assistance pgm; penalties	44,000.00	-	(0.00)	-	-	(3,685.13)	-	-	2,145.00
25			142	Woman-owned business certification processing fees	-	-	-	-	-	-	-	8,664.87	6,685.13
26			150	Gaming economic development and diversification; repayments	-	-	-	-	-	879,999.11	-	-	-
27			222	Housing grants and loans; surplus transfer	-	-	-	1,438,744.00	1,675,688.00	1,885,568.00	-	-	1,925,300.00
28			234	(blank)	-	-	-	-	-	-	-	-	1,000,000.00
29			238	Funding for the homeless	-	-	36,630.27	135,766.00	265,981.97	47,084.92	-	(1,536.84)	215,158.00
30			321	Safety and buildings operations	7,516,445.13	3,723,589.08	3,824,595.60	7,794,120.41	3,979,671.05	3,762,137.47	8,310,727.74	4,182,500.42	3,874,024.71
31			323	Auxiliary services	20,594.46	12,575.07	22,942.46	11,855.47	4,178.92	37,364.19	10,394.05	14,041.70	58,435.02
32			325	Fire dues distribution	11,626.14	-	14,560,835.72	-	-	13,612,832.92	-	-	13,712,114.68
33			326	Fire prevention and fire dues administration	292,434.29	148,669.04	200,848.59	318,644.23	172,688.24	181,812.87	348,710.51	202,901.57	186,839.31
34			329	(blank)	-	-	-	-	-	-	-	80,000.00	-
35			431	Gifts, grants and proceeds	245,397.07	88,853.59	(121,616.72)	210,388.53	197.32	(1,134.40)	185,042.22	(14.76)	(22,179.68)
		PR Total			8,273,857.72	4,065,602.88	19,698,240.01	7,790,366.64	8,436,233.07	28,183,321.44	9,120,245.06	4,407,253.36	20,946,411.63
36		PRF	141	Federal aid, state operations	595,367.32	140,965.37	31,819.72	444,281.37	168,669.12	106,510.89	386,644.41	239,642.61	122,213.14
37			151	Federal aid, local assistance	6,509,540.46	5,661,239.59	17,846,078.20	18,803,786.21	1,894,640.03	5,698,502.39	9,007,282.69	4,175,800.00	3,822,900.86
38			152	Federal aid, individuals and organizations	15,000.00	165,202.00	(600.00)	-	(1,470.00)	122,788.00	(159.66)	282,045.00	(671.00)
39			241	Federal aid; state operations	856,961.38	310,594.41	170,798.55	721,605.89	306,007.90	358,686.84	684,148.73	401,984.48	193,948.33

DEPARTMENT OF COMMERCE

Item	Fund	Source	Appr.	Appropriation Title	2006 1st Half	2006 3rd Qtr	2006 4th Qtr	2007 1st Half	2007 3rd Qtr	2007 4th Qtr	2008 1st Half	2008 3rd Qtr	2008 4th Qtr
40			251	Federal aid; local assistance	3,770,178.87	2,900,018.07	877,785.57	(115,957.64)	(1,509.91)	6,962,285.95	1,535,685.18	7,717,604.00	82,440.07
41			252	Federal aid; individuals and organizations	9,085,355.54	3,887,065.13	14,902,856.99	6,148,841.49	8,686,334.14	8,816,468.11	3,877,739.99	2,395,559.13	5,325,771.30
42			341	Federal funds	966,180.19	404,561.99	427,381.48	861,202.20	241,182.44	45,784.82	732,577.46	309,801.43	287,363.26
43			454	Indirect cost reimbursements	192,185.08	114,061.12	81,813.94	225,677.86	128,244.75	(42,877.50)	123,896.05	80,356.64	117,816.99
		PRF Total			21,990,768.84	13,583,707.68	34,337,934.45	27,089,437.38	11,422,098.47	22,068,149.50	16,347,814.85	15,602,793.29	9,951,782.95
44		PRS	120	Clean air act compliance assistance	108,371.48	53,354.95	56,926.88	112,193.41	56,655.39	71,879.61	119,511.07	53,031.23	51,057.98
45			121	Sale of materials or services	5,981.22	3,411.67	4,518.00	7,423.69	4,320.70	(228.28)	-	-	-
46			125	American Indian economic liaison and gaming grants specialist and pgm mktg	37,533.29	19,245.26	15,594.51	35,082.30	25,053.62	24,814.60	39,042.75	6,347.87	448.39
47			144	American Indian economic development; technical assistance	94,000.00	-	-	94,000.00	0.00	-	-	94,000.00	-
48			145	Gaming economic development and diversification; grants and loans	273,500.00	300,000.00	200,000.00	1,946,000.00	-	2,238,900.89	(24,000.00)	350,000.00	259,148.10
49			147	Physician and dent and hlth care prov loan assist pgms; repay and contract	(19,700.00)	424,092.00	24,000.00	-	130,960.00	350,533.74	-	415,600.00	54,474.00
50			221	Sale of materials or services	7,567.16	1,334.66	3,216.21	2,384.90	3,589.65	38,727.36	14,827.07	18,749.29	1,153.42
51			230	Housing program services - WHEDA	-	-	(497.05)	-	-	-	-	-	-
52			233	Housing program services	509.80	83,324.92	404,701.53	55,179.27	34,369.54	428,400.46	(4,690.74)	4,880.05	423,829.04
53			381	Interagency agreements	51,616.00	31,970.65	37,754.92	61,314.83	51,670.07	38,388.79	48,683.67	52,029.41	22,397.38
54			421	Sale of materials or services	31,913.19	56,302.18	12,646.55	31,353.82	9,769.25	52,200.22	23,412.55	1,814.67	122,761.77
55			426	Administrative services	1,286,726.30	664,306.30	704,738.42	1,250,576.96	752,519.38	867,708.08	1,423,139.66	766,410.58	691,318.68
		PRS Total			1,878,018.44	1,637,342.59	1,463,599.97	3,595,509.18	1,068,907.60	4,111,325.47	1,639,926.03	1,762,863.10	1,626,588.76
	100 Total				40,011,254.03	26,878,668.73	60,804,753.35	54,485,807.03	24,333,660.62	56,610,216.23	35,537,784.25	24,953,389.16	40,597,673.15
56	211	SEG	360	(blank)	38,696.28	5,726.86	1,232.61	-	644.34	(644.34)	-	-	-
		SEG Total			38,696.28	5,726.86	1,232.61	-	644.34	(644.34)	-	-	-
	211 Total				38,696.28	5,726.86	1,232.61	-	644.34	(644.34)	-	-	-
57	272	SEG	166	Brownfields redevelopment activities: administration	111,648.10	54,362.51	42,168.12	111,348.20	53,877.61	23,705.48	68,010.58	40,592.67	38,246.43
58			361	Safety and buildings operations-petroleum inspection fund	2,297,407.31	1,103,529.05	1,395,870.46	2,463,138.52	1,235,807.28	1,453,416.02	2,529,284.50	1,215,351.69	1,408,709.54
59			362	Petroleum storage environmental remedial action; awards	10,636,185.21	5,827,551.55	4,847,361.32	10,561,336.73	3,838,207.07	8,114,586.85	7,358,382.68	3,807,060.41	3,425,688.50
60			363	Petroleum storage environmental remedial action; administration	1,155,586.24	593,914.89	519,749.10	1,221,942.31	753,510.41	633,874.28	1,173,633.50	611,911.01	674,542.07
61			366	Petroleum inspection fund - revenue obligation repayment	30,113,803.85	-	8,042,700.00	-	-	-	-	-	-
62			369	Petroleum storage environmental remedial action revenue bonding; awards	-	-	(0.14)	-	-	-	-	-	-
63			371	Diesel truck idling reduction grants	-	-	-	829,535.67	153,548.83	16,915.50	1,912.81	1,781,547.57	204,510.53
64			372	Diesel truck idling reduction grant administration	-	-	15,109.19	24,943.82	14,919.70	8,860.77	12,289.21	18,028.72	17,807.10
		SEG Total			44,314,630.71	7,579,358.00	14,862,958.05	15,212,245.25	6,049,870.90	10,251,358.90	11,143,513.28	7,474,492.07	5,769,504.17
	272 Total				44,314,630.71	7,579,358.00	14,862,958.05	15,212,245.25	6,049,870.90	10,251,358.90	11,143,513.28	7,474,492.07	5,769,504.17
65	274	SEG	170	Brownfields grant program; environmental fund	-	1,920,000.00	5,080,000.00	920,628.29	850,000.00	5,200,000.00	662,500.00	(74,999.00)	5,012,500.00
		SEG Total			-	1,920,000.00	5,080,000.00	920,628.29	850,000.00	5,200,000.00	662,500.00	(74,999.00)	5,012,500.00
	274 Total				-	1,920,000.00	5,080,000.00	920,628.29	850,000.00	5,200,000.00	662,500.00	(74,999.00)	5,012,500.00
66	279	SEG	160	(blank)	-	-	-	-	-	-	-	2,000,000.00	-
		SEG Total			-	-	-	-	-	-	-	2,000,000.00	-
	279 Total				-	-	-	-	-	-	-	2,000,000.00	-
	Grand Total				84,364,581.02	36,383,753.59	80,748,944.01	70,618,680.57	31,234,175.86	72,060,930.79	47,343,797.53	34,352,882.23	51,379,677.32

DEPARTMENT OF COMMERCE
09-11 BASE BUDGET REVIEW
DESCRIPTION AND EXPLANATION

Item #	Appr #	Description and Explanation
1	101	Provides salary, fringe and supplies and services funding for approximately 50 positions and 1.0 FTE LTE position. Persons funded by appropriation 101 work in the divisions of Community, Economic and International Development as well as the division of Marketing, Advocacy and Technology Development. These positions are assigned to and work solely on core responsibilities of the divisions.
2	102	This appropriation funds all departmental marketing activities. This will be the major source of funding for promoting Grow Wisconsin activities during the upcoming biennium.
3	103	The Wisconsin Development Fund (WDF) is Wisconsin's single most important source of funding for statewide economic development. This appropriation provides the GPR revenue, which is the primary funding source for the major WDF programs of Entrepreneurial Development, Major Economic Development, Customized Labor Training and Technology Development.
4	104	Funds are used to provide assistance to the Wisconsin Technology Council. Payments are made on a semi-annual basis.
5	106	Funds are used to provide assistance to Forward Wisconsin. Payments are made on an annual basis.
6	107	Grants to the Manufacturing Extension Center.
7	108	This appropriation represents the GPR portion, which is the primary source of funding the Department utilizes to stimulate minority business development in Wisconsin. Third quarter expenditures are typically higher due to the Department's typical awards cycle for business development grants and loans.
8	109	This appropriation provides the GPR funding for the Department's CBED program. The Department utilizes these funds to provide grants to community-based organizations and business incubators. Typical activities of the program involve establishing revolving loan funds, entrepreneurship training, providing project grants and developing venture capital development conferences.
9	110	This appropriation is the sole source of funding for the Department's Main Street Program. Funds are used to help communities plan, manage and implement programs to revitalize their downtown business areas. Provides funding to 4.5 FTE positions that provide technical assistance and program administration.
10	111	Funding for appropriation eliminated in 2003 Act 33.
11	114	This appropriation represents the GPR portion, which is the primary source of funding the Department utilizes to stimulate rural economic development in Wisconsin. The program provides grants for professional services and for dairy farm and other agricultural business start-ups modernizations and expansions. The program also provides grants and loans for working capital and fixed asset financing in starting or expanding a business.
12	201	This appropriation provides GPR funding for the Division of Housing and Community Development. It provides salary, fringe and supplies and services funding for 7.3 FTEs. The funding is used to support primarily the Department's housing programs, and is essential to provide match for the CDBG and HOME federal grants.
13	202	This appropriation provides GPR funding for housing grants and loans to local organizations. The grant applications are competitive and administered annually. The funds are combined with other state and federal funds to streamline the application process.
14	205	This appropriation provides GPR funding for the mental health services for the homeless. The entire appropriation is federal match for the state's PATH grant.
15	206	This appropriation provides GPR funding for homeless and transitional housing grants. The grant applications are competitive and administered annually. The funds are combined with other state and federal funds to streamline the application process.
16	302	Funds for Wisconsin Fund program – replacement and rehab of private sewage systems. The majority of payments are made at the beginning of the fiscal year, with some payments then made during the remainder of the year.
17	401	GPR-funded indirect pool appropriation. Also fund agency-wide rent costs.
18	118	CAPCO appropriation. This appropriation is funded by fees levied under the Certified Capital Companies program. The unencumbered balance at the end of each fiscal year lapses to the general fund.

19	130	The Wisconsin Development Fund (WDF) is Wisconsin's single most important source of funding for statewide economic development. This appropriation provides the PR revenue, which is the secondary funding source for the major WDF programs of Entrepreneurial Development, Major Economic Development, Customized Labor Training and Technology Development. Funding results from the repayment of WDF loans to the Department.
20	132	Fees received for program activities.
21	134	This appropriation represents the PR portion, which is the secondary source of funding the Department utilizes to stimulate minority business development in Wisconsin. Funding results from the repayment of MBD loans to the Department. Third quarter expenditures are typically higher due to the Department's typical awards cycle for business development grants and loans.
22	135	The Department is authorized to charge a loan origination fee of 2% on Major Economic Development and Customized Labor Training grants of $200,000 or more. Collected fees are deposited in this appropriation.
23	137	This appropriation represents the PR portion, which is the secondary source of funding the Department utilizes to stimulate rural economic development in Wisconsin. Funding results from the repayment of RED loans to the Department. The program provides grants for professional services and for dairy farm and other agricultural business start-ups modernizations and expansions. The program also provides grants and loans for working capital and fixed asset financing in starting or expanding a business.
24	140	Program revenue is derived from the penalties assessed if participants in the Health Provider Loan Assistance Program default. The revenue is the given out as grants to applicants for new HPLAP loans.
25	142	This appropriation is funded by fees levied under the Women's Business Enterprise certification program.
26	150	This appropriation is for repayments of loans made under the Gaming economic development and diversification program.
27	222	This appropriation will not be used this biennium. It represented the $2 million transfer from WHEDA to Commerce in FY 2007 and FY 2008 for housing grants and loans. This funding for housing grants and loans will now be provided by GPR funding in appropriation 202.
28	234	This appropriation will not be used this biennium. It represented the $1 million surplus transfer from WHEDA to Commerce in FY 2007 and FY 2008 for Shelter for homeless and transitional housing grants.
29	238	This program revenue appropriation is derived for the Interest Bearing Real Estate Transfer Account fee. The funds are used to provide additional aids to local organizations for housing needs.
30	321	Program revenue is derived from building industry-related services. Revenue funds costs associated with providing those services (e.g., plan revenue, trade credentialing, field inspection).
31	323	Program revenue is derived from publications and trainings that are not otherwise required or prohibited; revenue generated covers the costs associated with the training/publications. Federal grant program income is also deposited and expended in this appropriation.
32	325	Aid payments made to localities through the Wisconsin 2% Fire Dues program (Stats. 101.573).
33	326	Administration of the Wisconsin 2% Fire Dues Program (referred to under appropriation 325).
34	329	Funding for Crex Meadows.
35	431	Revenue and costs related to pass-through activities is budgeted in this appropriation. For example, employee parking costs are paid from this appropriation, and revenue derived from payments made by employee for the cost of parking is deposited in this appropriations. Spending reflects revenue and cash balances.
36	141	This appropriation represents the Department's federal allotment for administering the CDBG grant program.
37	151	Funding for this appropriation comes from the U.S. Department of Housing and Urban Development's, Community Development Block Grant Program. All funds are used to provide grants for economic development, public facilities, blight elimination, brownfield redevelopment emergency grant and technical assistance to communities. Differences is spending patterns reflects differences in the federal and state fiscal years.
38	152	Funding for this appropriation comes from the U.S. Department of Housing and Urban Development's, Community Development Block Grant Program. All funds are used to provide grants for economic development, public facilities, blight elimination, brownfield redevelopment emergency grant and technical assistance to individuals and community development organizations. Differences is spending patterns reflects differences in the federal and state fiscal years.
39	241	This appropriation represents the Department's federal allotment for administering the CDBG housing portion, HOME, HOPWA and PATH grant programs.
40	251	Funding for this appropriation comes from the U.S. Department of Housing and Urban Development's, CDBG Program (housing portion), HOME

		Program, ESG, ADDI, HOPWA, PATH, COC and SLRP. All funds are used to provide grants for affordable housing, housing rehabilitation, accessibility issues, homeless prevention, and other issues relating to low and moderate income housing needs. Differences is spending patterns reflects differences in the federal and state fiscal years.
41	252	Funding for this appropriation comes from the U.S. Department of Housing and Urban Development's, CDBG Program (housing portion), HOME Program, ESG, ADDI, HOPWA, PATH, COC and SLRP. All funds are used to provide grants for affordable housing, housing rehabilitation, accessibility issues, homeless prevention, and other issues relating to low and moderate income housing needs. Differences in spending patterns reflect differences in the federal and state fiscal years.
42	341	Federal contracts related to program 3 - regulation of industry, safety, and buildings. Spending reflects federally approved contracts.
43	454	Indirect pool appropriation funded by indirect revenue assessed to federally funded areas of the Agency.
44	120	Funding results from an MOU with the Department of Natural Resources. This appropriation funds 2.0 FTE clean air specialists who provide statewide technical assistance to businesses on compliance with federal and state clean air laws.
45	121	Appropriation is not in use at this time.
46	125	1.0 FTE position is funded from this appropriation. Funds are used to provide technical and economic development assistance to Native American entrepreneurs and tribal communities.
47	144	Funding for gaming programs comes from tribal gaming revenue provided to the state under state-tribal gaming compact amendments. Funds are used to provide funding for the Great Lakes Inter-Tribal Council.
48	145	Funding for gaming programs comes from tribal gaming revenue provided to the state under state-tribal gaming compact amendments. Funds for appropriation 145 are used to provide assistance to businesses that are affected by gaming operations.
49	147	Funding for Physician and Health Care Provider Loan Assistance Program comes from tribal gaming revenue provided to the state under state-tribal gaming compact amendments. The programs provide loan repayments for physicians and certain health care professionals who practice in areas of the state with shortages of professionals.
50	221	Funding for the Sale of Material and Services comes from housing related conference and meetings fees. Funds are used to pay for dues and subscriptions to policy organizations, training and conference costs.
51	230	This appropriation is no longer used.
52	233	This appropriation is a program revenue appropriation. The revenue is derived from service point related fees and WI Fresh Start fees. The funds are used to provide aids to local organizations and operational costs.
53	381	Revenue is derived from agreements with other state agencies to provide particular services (e.g., Worker's Compensation investigations for DWD).
54	421	Contains indirect pool costs, funded by revenue assessed to the Agency's PR-S appropriations. Also contains revenue and costs related to 6th floor copier use.
55	426	Contains indirect pool costs, funded by revenue assessed to the Agency's PR and SEG appropriations. Assessment is based on actual salary and fringe costs of areas assessed. Also contains costs related to IT applications development, which is operated as a separate indirect cost pool. Spending may fluctuate based on the payment of large DOA invoices.
56	360	This SEG appropriation was funded by manufactured home titling fees. It was discontinued in FY06. The activities and funding were converted and transferred to appropriation 321, Safety and Buildings Operations.
57	166	This appropriation contains the SEG funding which is used to administer the Department's Brownfields program. This program provides financial assistance to persons, municipalities and local development corporations that conduct brownfields redevelopment and related environmental remediation projects.
58	361	General operations for the Division of Environmental and Regulatory Services and administrative costs of the Bureau of Petroleum Products and Tanks within the Division. Majority of irregular spending pattern is from the timing of LPO payments, rent payments and internal charges for payment of IT software development projects.
59	362	Appropriation is aid payments of PECFA claims; all claims paid with petroleum inspection fund revenue.
60	363	Administrative costs of the PECFA program. Main driver of irregular spending is the balancing of salary costs in the fourth quarter between state and federal funding sources.
61	366	This appropriation is currently not active. In FY 2006, it was used to pay down an additional $38,156,504 in revenue obligation repayments.
62	369	This appropriation has not been used since FY 2006--Appropriation is aid payments of PECFA claims; all claims paid with revenue obligation

		proceeds.
63	371	This appropriation provides funding for grants for the purchase and installation of diesel idling reduction technology.
64	372	This appropriation provides the salary, fringe and supplies and services funding to administer the diesel idling reduction grant program.
65	170	This appropriation represents the SEG portion, which is the primary source of funding the Department utilizes to provide financial assistance to persons, municipalities and local development corporations that conduct brownfields redevelopment and related environmental remediation projects.
66	160	Grants and loans under the Wisconsin Energy Independence Fund.
67	161	Funds for position which administers the Wisconsin Energy Independence Fund.

APPENDIX L

BUDGET REQUEST CHECKLIST

2009-11 BIENNIAL BUDGET

- [x] Cover Letter Signed by Agency Head
- [x] Decision Item Priority Listing
- [x] Budget Table of Contents
- [x] Program Descriptions/Narratives
- [x] Department Organization Chart (Current)
- [x] Department Budget Summary B-7 Form – *Needed for data entry control*
- [x] Adjusted Base Funding Level B-2 Forms (DIN 2000)
- [x] Standard Budget Adjustment B-2 Forms (DIN 3001-3011)
- [x] New Initiatives/Other Changes from Base B-2 Forms (DIN 4000-7999)
- [x] Revenue and Balances Form / Fund Condition Statement B-3 Forms for Each Program Revenue (PR/PR-S) and Segregated Revenue (SEG) Appropriation or Fund
- [x] Department Program and Appropriation Structure B-5 and B-6 Forms
- [x] Statutory Language Changes (Include copies of drafting request, language or LRB number if submitted prior to September 15, or a list of requested language items with descriptions if on or after September 15.)
- [x] Performance Measures
- [ ] Authorized Position B-1 Listing
- [x] All Pages of Budget Request are Numbered

Signature of Agency Budget Director: Lori Pomeleau

Agency: Commerce