

**State of Wisconsin
Statewide Cost Allocation Plan
Final Costs for June 30, 2006 and
Fixed Costs for Fiscal Year 2008**

Grantee Agency	Total FY 2004 Actual Costs	Total FY 2006 Actual Costs	Difference Carry forward to FY 2008	FY 2008 Fixed Costs
Administration-Direct	859,425	1,137,254	277,829	1,415,083
Administration-Indirect	101,918	102,690	772	103,462
Agriculture, Department of	65,637	60,879	(4,758)	56,121
Arts Board	1,186	1,049	(137)	912
Board on Aging	2,984	3,190	206	3,396
Boundary Area Comm	0	0	0	0
Child Abuse & Neglect Prev. Bd.	131	71	(60)	11
Circuit Courts	5,303	4,860	(443)	4,417
Commerce, Dept of	46,263	39,164	(7,099)	32,065
Corrections, Dept of	1,127,185	1,104,625	(22,560)	1,082,065
Court of Appeals	881	743	(138)	605
District Attorneys	4,458	3,869	(589)	3,280
Educational Communications Bd.	6,981	5,207	(1,774)	3,433
Elections Board	1,517	1,425	(92)	1,333
Electronic Government, Dept of	132	0	(132)	(132)
Employee Trust Funds	23,193	19,817	(3,376)	16,441
Employment Relations-Direct	180,719	103,625	(77,094)	26,531
Ethics Board	424	348	(76)	272
Financial Institutions, Dept of	16,473	14,486	(1,987)	12,499
Governor's Office	598	427	(171)	256
Health & Family Services, Dept of	717,392	649,442	(67,950)	581,492
Higher Educ. Aids Board	1,329	1,229	(100)	1,129
Historical Society	15,546	14,341	(1,205)	13,136
Insurance Commissioner's Office	16,411	15,112	(1,299)	13,813
Investment Board	2,513	1,727	(786)	941
Judicial Commission	67	40	(27)	13
Justice, Department of	60,683	59,030	(1,653)	57,377
Legislative	8,906	7,995	(911)	7,084
Lieutenant Governor's Office	91	54	(37)	17
Lower WI Riverway	203	169	(34)	135
Medical College of Wisconsin	2	3	1	4
Military Affairs, Dept. of	43,333	41,236	(2,097)	39,139
Natural Resources, Dept. of	315,262	280,267	(34,995)	245,272
Public Defender	38,872	31,014	(7,858)	23,156
Public Instruction, Dept. of	84,408	79,805	(4,603)	75,202
Public Lands	1,021	763	(258)	505
Public Service Commission	18,843	15,937	(2,906)	13,031
Regulation & Licensing, Dept of	13,333	11,857	(1,476)	10,381
Revenue, Department of	133,643	120,210	(13,433)	106,777
Secretary of State	740	657	(83)	574
State Fair Park	3,588	2,678	(910)	1,768
State Treasurer	3,111	3,870	759	4,629
Supreme Court	3,267	2,340	(927)	1,413
TEACH	0	0	0	0
Technical College System Board	7,143	6,967	(176)	6,791
Tobacco Control Board	0	0	0	0
Tourism, Dept of	5,134	4,304	(830)	3,474
Transportation, Department of	412,750	375,325	(37,425)	337,900
University of Wisconsin	1,302,183	1,258,353	(43,830)	1,214,523
Veterans Affairs, Dept. of	108,801	112,766	3,965	116,731
Workforce Development	297,929	212,228	(85,701)	126,527
Other	3,487	659	(2,828)	(2,169)
Total	6,065,399	5,914,107	(151,292)	5,762,815