

State of Wisconsin
 FY 1999 Central Svcs Cost Alloc Plan
 FY 2001 Fixed Costs by Grantee Agency

<u>Grantee Agency</u>	<u>Equip</u>	<u>Personnel</u>		<u>DER</u>	<u>DER</u>	<u>DER</u>
	<u>Use</u>	<u>WERC</u>	<u>Comm</u>	<u>Admin</u>	<u>Oper Unit</u>	<u>Collect Barg</u>
Administration-Indirect	0	490	-3,218	0	0	24,092
Administration-Direct	0	-13	-3,006	0	0	-224
Agriculture, Trade, & Consumer Prot	0	533	17,063	0	0	25,293
Commerce	0	274	13,814	0	0	23,640
Financial Institutions	0	53	-1,457	0	0	-4,178
Insurance Commissioner's Office	0	24	2,702	0	0	311
Public Service Commission	0	106	1,701	0	0	5,934
Regulation & Licensing	0	96	2,702	0	0	10,862
State Fair Park	0	28	2,550	0	0	-591
Arts Board	0	3	0	0	0	49
Educational Communications Board	0	41	1,701	0	0	600
Higher Education Aids Board	0	16	-2,003	0	0	241
Historical Society	0	114	-5,161	0	0	675
Medical College of Wisconsin	0	0	0	0	0	0
Public Instruction	0	522	22,619	0	0	23,011
TEACH	0	0	0	0	0	0
University of Wisconsin	0	8,468	234,024	0	0	158,080
Technical College System Board	0	33	-5,010	0	0	461
Boundary Area Commission	0	0	0	0	0	0
Lower WI Riverway	0	1	0	0	0	17
Natural Resources	0	2,266	8,683	0	0	52,835
Tourism	0	26	-2,003	0	0	382
Transportation	0	3,056	108,874	0	0	133,603
Conservation Corps Board	0	0	-4,008	0	0	0
Corrections	0	8,250	288,642	0	0	530,965
Board on Aging	0	22	0	0	0	325
Child Abuse & Neglect Prevention Bd	0	0	0	0	0	0
Adol Preg Prevention & Services Bd	0	0	0	0	0	0
Health & Family Services	0	5,459	39,561	0	0	229,135
Workforce Development	0	1,535	33,001	0	0	74,027
Justice	0	338	-60	0	0	12,406
Military Affairs	0	275	395	0	0	2,408
District Attorneys	0	0	6,102	0	0	0
Veterans Affairs	0	783	10,961	0	0	27,632
Public Lands	0	12	3,704	0	0	188
Elections Board	0	8	0	0	0	1,483
Employment Relations-Direct	0	0	0	147,539	0	0
Employe Trust Funds	0	68	12,813	0	0	489
Ethics Board	0	0	0	0	0	0
Governor's Office	0	0	3,704	0	0	0
Investment Board	0	8	0	0	0	113
Lieutenant Governor's Office	0	0	0	0	0	0
Public Defender	0	174	789	0	0	10,227
Revenue	0	392	26,019	0	0	15,987
Secretary of State	0	7	-1,002	0	0	98
State Treasurer	0	2	0	0	0	-949
Circuit Courts	0	0	0	0	0	0
Court of Appeals	0	0	0	0	0	0
Judicial Commission	0	0	0	0	0	0
Supreme Court	0	0	9,264	0	0	0
Legislative	0	0	-5,010	0	0	0
Other	0	0	0	0	0	0
Total	0	33,470	819,450	147,539	0	1,359,627

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<u>Grantee Agency</u>	<u>DER</u> <u>MRS</u>	<u>DER</u> <u>Affirm Action</u>	<u>DER</u> <u>Class & Comp</u>	<u>DOA</u> <u>Dept-Wide</u>
Administration-Indirect	68,102	6,994	36,675	0
Administration-Direct	-1,908	-341	-1,172	528,944
Agriculture, Trade, & Consumer Prot	39,922	4,219	27,478	0
Commerce	24,591	4,464	15,708	0
Financial Institutions	10,018	-822	4,989	0
Insurance Commissioner's Office	6,997	607	2,869	0
Public Service Commission	10,327	1,120	6,486	0
Regulation & Licensing	8,004	997	5,313	0
State Fair Park	2,992	289	1,722	0
Arts Board	628	87	310	0
Educational Communications Board	4,405	488	2,592	0
Higher Education Aids Board	1,810	198	1,096	0
Historical Society	8,916	1,103	6,031	0
Medical College of Wisconsin	0	0	0	0
Public Instruction	41,862	3,580	27,595	0
TEACH	0	74	0	0
University of Wisconsin	548,250	173,056	409,614	0
Technical College System Board	4,357	418	2,274	0
Boundary Area Commission	0	0	0	0
Lower WI Riverway	64	11	51	0
Natural Resources	178,118	17,038	122,597	0
Tourism	3,177	337	1,798	0
Transportation	241,499	22,332	163,792	0
Conservation Corps Board	0	0	0	0
Corrections	532,440	54,009	407,770	0
Board on Aging	1,964	190	1,292	0
Child Abuse & Neglect Prevention Bd	0	25	0	0
Adol Preg Prevention & Services Bd	0	9	0	0
Health & Family Services	383,223	37,726	276,106	0
Workforce Development	138,918	14,072	87,184	0
Justice	32,625	3,403	20,124	0
Military Affairs	23,107	2,536	15,015	0
District Attorneys	0	2,432	0	0
Veterans Affairs	53,193	4,884	38,685	0
Public Lands	944	122	716	0
Elections Board	645	75	431	0
Employment Relations-Direct	0	0	0	0
Employe Trust Funds	10,936	1,025	5,573	0
Ethics Board	263	33	96	0
Governor's Office	0	198	0	0
Investment Board	446	620	366	0
Lieutenant Governor's Office	0	43	0	0
Public Defender	14,511	3,056	9,520	0
Revenue	75,938	7,457	36,787	0
Secretary of State	501	51	357	0
State Treasurer	393	38	178	0
Circuit Courts	0	2,886	0	0
Court of Appeals	0	452	0	0
Judicial Commission	0	11	0	0
Supreme Court	0	1,135	0	0
Legislative	-109	4,848	-35	0
Other	826	0	282	0
Total	2,472,895	377,585	1,738,265	528,944

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<u>Grantee Agency</u>	<u>DOA Central Admin</u>	<u>DOAS Admin</u>	<u>DOAS OCS</u>	<u>DOAS Mgmt Serv</u>	<u>DOAS Fin Mgmt</u>
Administration-Indirect	0	0	24,446	0	0
Administration-Direct	-461,183	0	1,047,721	253,895	613,835
Agriculture, Trade, & Consumer Prot	0	0	12,170	0	0
Commerce	0	0	23,204	0	0
Financial Institutions	0	0	-2,879	0	0
Insurance Commissioner's Office	0	0	6,395	0	0
Public Service Commission	0	0	3,309	0	0
Regulation & Licensing	0	0	2,346	0	0
State Fair Park	0	0	2,652	0	0
Arts Board	0	0	958	0	0
Educational Communications Board	0	0	1,687	0	0
Higher Education Aids Board	0	0	826	0	0
Historical Society	0	0	4,981	0	0
Medical College of Wisconsin	0	0	12	0	0
Public Instruction	0	0	42,794	0	0
TEACH	0	0	1,198	0	0
University of Wisconsin	0	0	33,086	0	0
Technical College System Board	0	0	2,627	0	0
Boundary Area Commission	0	0	8	0	0
Lower WI Riverway	0	0	122	0	0
Natural Resources	0	0	53,347	0	0
Tourism	0	0	2,059	0	0
Transportation	0	0	21,642	0	0
Conservation Corps Board	0	0	0	0	0
Corrections	0	0	59,010	0	0
Board on Aging	0	0	354	1,488	0
Child Abuse & Neglect Prevention Bd	0	0	156	0	0
Adol Preg Prevention & Services Bd	0	0	77	0	0
Health & Family Services	0	0	64,912	0	0
Workforce Development	0	0	26,841	0	0
Justice	0	0	5,837	0	0
Military Affairs	0	0	15,838	0	0
District Attorneys	0	0	2,249	0	0
Veterans Affairs	0	0	10,187	0	0
Public Lands	0	0	1,154	0	0
Elections Board	0	0	194	0	0
Employment Relations-Direct	0	0	0	0	0
Employe Trust Funds	0	0	15,649	0	0
Ethics Board	0	0	271	0	0
Governor's Office	0	0	998	0	0
Investment Board	0	0	3,113	0	0
Lieutenant Governor's Office	0	0	129	0	0
Public Defender	0	0	13,655	0	0
Revenue	0	0	42,171	0	0
Secretary of State	0	0	-941	0	0
State Treasurer	0	0	1,096	0	0
Circuit Courts	0	0	880	0	0
Court of Appeals	0	0	349	0	0
Judicial Commission	0	0	128	0	0
Supreme Court	0	0	3,668	0	0
Legislative	0	0	4,349	0	0
Other	0	0	8,019	0	0
Total	-461,183	0	1,565,054	255,383	613,835

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<u>Grantee Agency</u>	DOAS	Budget	Budget	State	Adjustment
	<u>Personnel</u>	<u>Admin</u>	<u>Oper</u>	<u>Agency Serv</u>	<u>1996</u>
Administration-Indirect	0	0	7,227	107,363	-11,126
Administration-Direct	122,051	273,110	-17,803	-2,325	-3,279
Agriculture, Trade, & Consumer Prot	0	0	33,081	18,946	-6,455
Commerce	0	0	107,056	22,986	-18,803
Financial Institutions	0	0	-34,770	-2,067	-1,118
Insurance Commissioner's Office	0	0	61,138	2,250	-1,548
Public Service Commission	0	0	16,061	5,976	-998
Regulation & Licensing	0	0	5,333	-3,328	-1,459
State Fair Park	0	0	13,246	14,813	-1,218
Arts Board	0	0	-442	3,345	-195
Educational Communications Board	0	0	6,216	4,235	-1,181
Higher Education Aids Board	0	0	1,955	1,726	-190
Historical Society	0	0	5,098	9,592	-3,812
Medical College of Wisconsin	0	0	2,368	0	0
Public Instruction	0	0	80,772	58,311	-7,376
TEACH	0	0	44,414	0	0
University of Wisconsin	0	0	117,750	946,139	-31,759
Technical College System Board	0	0	6,810	12,035	-1,634
Boundary Area Commission	0	0	1,350	0	0
Lower WI Riverway	0	0	-812	0	-48
Natural Resources	0	0	63,371	139,373	-48,147
Tourism	0	0	-2,706	3,827	0
Transportation	0	0	48,983	457,792	-24,647
Conservation Corps Board	0	0	-2,422	-25	-781
Corrections	0	0	101,237	263,822	-36,217
Board on Aging	0	0	2,318	-273	-211
Child Abuse & Neglect Prevention Bd	0	0	1,521	0	-86
Adol Preg Prevention & Services Bd	0	0	794	0	-39
Health & Family Services	0	0	145,673	62,504	-40,179
Workforce Development	0	0	77,329	25,782	-2,870
Justice	0	0	78,454	14,988	-4,680
Military Affairs	0	0	18,147	22,952	-5,315
District Attorneys	0	0	11,565	0	-1,395
Veterans Affairs	0	0	14,778	30,069	-5,697
Public Lands	0	0	8,388	1,738	0
Elections Board	0	0	8,710	-240	-121
Employment Relations-Direct	0	0	-15,302	0	-51
Employe Trust Funds	0	0	24,534	976	-3,876
Ethics Board	0	0	8,698	394	-105
Governor's Office	0	0	4,855	-1,231	-285
Investment Board	0	0	7,075	2,979	-1,122
Lieutenant Governor's Office	0	0	12,904	-121	-68
Public Defender	0	0	11,783	5,733	-6,760
Revenue	0	0	96,277	37,458	-10,506
Secretary of State	0	0	4,574	396	-483
State Treasurer	0	0	12,334	260	-723
Circuit Courts	0	0	7,178	379	-1,883
Court of Appeals	0	0	7,587	2,485	-379
Judicial Commission	0	0	753	115	-48
Supreme Court	0	0	-100	19,072	-1,879
Legislative	0	0	-6,657	-20,518	-1,219
Other	0	0	125,752	-9,201	-778
Total	122,051	273,110	1,334,433	2,261,482	-292,749

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Grantee Agency	FY 2001 Fixed Costs
Administration-Indirect	249,919
Administration-Direct	2,345,023
Agriculture, Trade, & Consumer Prot	165,795
Commerce	198,131
Financial Institutions	-33,349
Insurance Commissioner's Office	80,197
Public Service Commission	49,024
Regulation & Licensing	29,407
State Fair Park	35,265
Arts Board	4,548
Educational Communications Board	19,603
Higher Education Aids Board	5,485
Historical Society	23,725
Medical College of Wisconsin	2,380
Public Instruction	286,314
TEACH	45,686
University of Wisconsin	2,564,949
Technical College System Board	20,737
Boundary Area Commission	1,358
Lower WI Riverway	-642
Natural Resources	541,334
Tourism	6,897
Transportation	1,152,279
Conservation Corps Board	-8,017
Corrections	2,173,711
Board on Aging	7,258
Child Abuse & Neglect Prevention Bd	1,530
Adol Preg Prevention & Services Bd	802
Health & Family Services	1,163,941
Workforce Development	472,949
Justice	158,755
Military Affairs	90,043
District Attorneys	19,558
Veterans Affairs	179,778
Public Lands	16,966
Elections Board	11,064
Employment Relations-Direct	132,135
Employe Trust Funds	64,311
Ethics Board	9,545
Governor's Office	7,954
Investment Board	12,476
Lieutenant Governor's Office	12,819
Public Defender	55,928
Revenue	317,474
Secretary of State	3,075
State Treasurer	11,906
Circuit Courts	7,557
Court of Appeals	10,115
Judicial Commission	911
Supreme Court	29,281
Legislative	-25,570
Other	124,122
Total	12,856,442