

State of Wisconsin  
 Statewide Cost Allocation Plan  
 Final Costs for June 30, 2002 and  
 Fixed Costs for Fiscal Year 2004

Grantee Agency	Carry forward				Carry forward				2000 Personnel Comm	2002 Personnel Comm
	2000	2002	FY 2004	FY 2004	2000	2002	FY 2004	FY 2004		
	Equip Use	Equip Use	Equip Use	Equip Use	WERC	WERC	WERC	Fixed Costs WERC		
Administration-Direct	0	0	0	0	0	0	0	0	0	0
Administration-Indirect	0	0	0	0	234	222	(12)	210	17,386	24,963
Adol Pregnancy Prevention	0	0	0	0	0	0	0	0	0	0
Agriculture, Department of	0	0	0	0	241	195	(46)	149	12,272	17,020
Arts Board	0	0	0	0	2	4	2	6	0	0
Board on Aging	0	0	0	0	13	9	(4)	5	0	0
Boundary Area Comm	0	0	0	0	0	0	0	0	0	0
Child Abuse & Neglect Prev. Bd.	0	0	0	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0	0	0	0
Commerce, Dept of	0	0	0	0	146	134	(12)	122	9,205	5,673
Corrections, Dept of	0	0	0	0	4,044	3,376	(668)	2,708	216,812	179,282
Court of Appeals	0	0	0	0	0	0	0	0	0	0
District Attorneys	0	0	0	0	0	157	157	314	6,136	0
Educational Communications Bd	0	0	0	0	25	22	(3)	19	0	0
Elections Board	0	0	0	0	4	4	0	4	0	0
Electronic Government, Dept of	0	0	0	0	0	64	64	128	0	0
Employe Trust Funds	0	0	0	0	34	65	31	96	5,113	2,270
Employment Relations-Direct	0	0	0	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	0	0	0	0	0	0
Financial Institutions, Dept of	0	0	0	0	22	49	27	76	0	5,673
Governor's Office	0	0	0	0	0	0	0	0	2,045	0
Health & Family Services, Dept c	0	0	0	0	2,719	2,307	(412)	1,895	81,816	104,392
Higher Educ. Aids Board	0	0	0	0	2	3	1	4	0	0
Historical Society	0	0	0	0	59	43	(16)	27	2,045	4,539
Insurance Commissioner's Office	0	0	0	0	19	44	25	69	2,045	2,270
Investment Board	0	0	0	0	2	2	0	2	0	0
Judicial Commission	0	0	0	0	0	0	0	0	0	0
Justice, Department of	0	0	0	0	174	190	16	206	10,227	12,482
Legislative	0	0	0	0	0	0	0	0	0	2,270
Lieutenant Governor's Office	0	0	0	0	0	0	0	0	0	0
Lower WI Riverway	0	0	0	0	1	0	(1)	(1)	0	0
Medical College of Wisconsin	0	0	0	0	0	0	0	0	0	0
Military Affairs, Dept. of	0	0	0	0	157	128	(29)	99	6,136	6,808
Natural Resources, Dept. of	0	0	0	0	1,139	965	(174)	791	23,522	32,906
Public Defender	0	0	0	0	88	179	91	270	4,090	4,539
Public Instruction, Dept. of	0	0	0	0	292	236	(56)	180	16,363	11,347
Public Lands	0	0	0	0	3	2	(1)	1	2,045	0
Public Service Commission	0	0	0	0	55	56	1	57	0	0
Regulation & Licensing, Dept of	0	0	0	0	49	40	(9)	31	4,090	0
Revenue, Department of	0	0	0	0	201	424	223	647	24,545	12,482
Secretary of State	0	0	0	0	3	3	0	3	0	0
State Fair Park	0	0	0	0	14	132	118	250	3,068	3,404
State Treasurer	0	0	0	0	1	2	1	3	0	0
Supreme Court	0	0	0	0	0	0	0	0	2,045	0
TEACH	0	0	0	0	0	1	1	2	0	0
Technical College System Board	0	0	0	0	19	17	(2)	15	0	0
Tobacco Control Board	0	0	0	0	0	0	0	0	0	0
Tourism, Dept of	0	0	0	0	13	16	3	19	2,045	2,270
Transportation, Department of	0	0	0	0	1,589	1,327	(262)	1,065	77,725	45,388
University of Wisconsin	0	0	0	0	4,383	3,630	(753)	2,877	215,790	208,784
Veterans Affairs, Dept. of	0	0	0	0	403	325	(78)	247	10,227	17,020
Workforce Development	0	0	0	0	792	793	1	794	23,522	41,983
Other	0	0	0	0	0	0	0	0	13,302	18,154
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,942</b>	<b>15,166</b>	<b>(1,776)</b>	<b>13,390</b>	<b>793,617</b>	<b>765,919</b>

State of Wisconsin  
 Statewide Cost Allocation Plan  
 Final Costs for June 30, 2002 a  
 Fixed Costs for Fiscal Year 200

Grantee Agency	Carry forward	FY 2004	Carry forward				Carry forward			
	FY 2004	Fixed Costs	2000	2002	FY 2004	FY 2004	2000	2002	FY 2004	
	Personnel	Personnel	DER-Exec	DER	DER	DER	DER	DER	DER	
Comm	Comm	Adm	Adm	Adm	Adm	DCLR	DCLR	DCLR		
Administration-Direct	0	0	0	0	0	0	0	0	0	
Administration-Indirect	7,577	32,540	0	0	0	0	43,160	39,484	(3,676)	
Adol Pregnancy Prevention	0	0	0	0	0	0	0	75	75	
Agriculture, Department of	4,748	21,768	0	0	0	0	44,346	34,716	(9,630)	
Arts Board	0	0	0	0	0	0	324	670	346	
Board on Aging	0	0	0	0	0	0	2,373	1,565	(808)	
Boundary Area Comm	0	0	0	0	0	0	0	0	0	
Child Abuse & Neglect Prev. Bd.	0	0	0	0	0	0	0	0	0	
Circuit Courts	0	0	0	0	0	0	0	0	0	
Commerce, Dept of	(3,532)	2,141	0	0	0	0	26,975	23,840	(3,135)	
Corrections, Dept of	(37,530)	141,752	0	0	0	0	745,693	600,900	(144,793)	
Court of Appeals	0	0	0	0	0	0	0	0	0	
District Attorneys	(6,136)	(6,136)	0	0	0	0	0	28,011	28,011	
Educational Communications Bd	0	0	0	0	0	0	4,531	3,874	(657)	
Elections Board	0	0	0	0	0	0	755	670	(85)	
Electronic Government, Dept of	0	0	0	0	0	0	0	11,473	11,473	
Employe Trust Funds	(2,843)	(573)	0	0	0	0	6,258	11,547	5,289	
Employment Relations-Direct	0	0	177,444	168,525	(8,919)	159,606	0	0	0	
Ethics Board	0	0	0	0	0	0	0	0	0	
Financial Institutions, Dept of	5,673	11,346	0	0	0	0	4,100	8,642	4,542	
Governor's Office	(2,045)	(2,045)	0	0	0	0	0	0	0	
Health & Family Services, Dept c	22,576	126,968	0	0	0	0	501,301	410,483	(90,818)	
Higher Educ. Aids Board	0	0	0	0	0	0	324	522	198	
Historical Society	2,494	7,033	0	0	0	0	10,898	7,599	(3,299)	
Insurance Commissioner's Office	225	2,495	0	0	0	0	3,452	7,822	4,370	
Investment Board	0	0	0	0	0	0	431	298	(133)	
Judicial Commission	0	0	0	0	0	0	0	0	0	
Justice, Department of	2,255	14,737	0	0	0	0	32,046	33,747	1,701	
Legislative	2,270	4,540	0	0	0	0	0	0	0	
Lieutenant Governor's Office	0	0	0	0	0	0	0	0	0	
Lower WI Riverway	0	0	0	0	0	0	108	75	(33)	
Medical College of Wisconsin	0	0	0	0	0	0	0	0	0	
Military Affairs, Dept. of	672	7,480	0	0	0	0	29,025	22,722	(6,303)	
Natural Resources, Dept. of	9,384	42,290	0	0	0	0	210,080	171,718	(38,362)	
Public Defender	449	4,988	0	0	0	0	16,185	31,811	15,626	
Public Instruction, Dept. of	(5,016)	6,331	0	0	0	0	53,842	41,942	(11,900)	
Public Lands	(2,045)	(2,045)	0	0	0	0	539	373	(166)	
Public Service Commission	0	0	0	0	0	0	10,143	10,057	(86)	
Regulation & Licensing, Dept of	(4,090)	(4,090)	0	0	0	0	9,064	7,152	(1,912)	
Revenue, Department of	(12,063)	419	0	0	0	0	36,362	75,466	39,104	
Secretary of State	0	0	0	0	0	0	539	522	(17)	
State Fair Park	336	3,740	0	0	0	0	2,590	23,467	20,877	
State Treasurer	0	0	0	0	0	0	650	890	240	
Supreme Court	(2,045)	(2,045)	0	0	0	0	0	0	0	
TEACH	0	0	0	0	0	0	0	149	149	
Technical College System Board	0	0	0	0	0	0	3,561	3,055	(506)	
Tobacco Control Board	0	0	0	0	0	0	0	0	0	
Tourism, Dept of	225	2,495	0	0	0	0	2,373	2,831	458	
Transportation, Department of	(32,337)	13,051	0	0	0	0	292,947	236,158	(56,789)	
University of Wisconsin	(7,006)	201,778	0	0	0	0	808,168	645,970	(162,198)	
Veterans Affairs, Dept. of	6,793	23,813	0	0	0	0	74,343	57,810	(16,533)	
Workforce Development	18,461	60,444	0	0	0	0	146,096	140,801	(5,295)	
Other	4,852	23,006	0	0	0	0	0	0	0	
<b>Total</b>	<b>(27,698)</b>	<b>738,221</b>	<b>177,444</b>	<b>168,525</b>	<b>(8,919)</b>	<b>159,606</b>	<b>3,123,582</b>	<b>2,698,907</b>	<b>(424,675)</b>	

State of Wisconsin  
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 Fixed Costs for Fiscal Year 200

Grantee Agency	FY 2004	Carry forward				FY 2004	Carry forward				FY 2004
	Fixed Costs	2000	2002	FY 2004	Fixed Costs	2000	2002	FY 2004	Fixed Costs		
	DER	DER	DER	DER	DER	DER-Affirm	DER-Affirm	DER-Affirm	DER-Affirm		
	DCLR	MRS	MRS	MRS	MRS	Act	Act	Act	Act		
Administration-Direct	0	0	0	0	0	0	0	0	0		
Administration-Indirect	35,808	59,570	47,152	(12,418)	34,734	6,915	5,840	(1,075)	4,765		
Adol Pregnancy Prevention	150	0	113	113	226	9	10	1	11		
Agriculture, Department of	25,086	36,650	32,210	(4,440)	27,770	4,506	4,334	(172)	4,162		
Arts Board	1,016	524	568	44	612	79	78	(1)	77		
Board on Aging	757	1,454	1,364	(90)	1,274	172	175	3	178		
Boundary Area Comm	0	0	0	0	0	0	0	0	0		
Child Abuse & Neglect Prev. Bd.	0	0	0	0	0	25	26	1	27		
Circuit Courts	0	0	0	0	0	3,124	3,329	205	3,534		
Commerce, Dept of	20,705	23,793	23,747	(46)	23,701	3,137	3,098	(39)	3,059		
Corrections, Dept of	456,107	475,106	522,420	47,314	569,734	54,427	66,813	12,386	79,199		
Court of Appeals	0	0	0	0	0	463	491	28	519		
District Attorneys	56,022	0	0	0	0	2,441	2,940	499	3,439		
Educational Communications Bd	3,217	4,363	3,919	(444)	3,475	580	609	29	638		
Elections Board	585	582	625	43	668	80	85	5	90		
Electronic Government, Dept of	22,946	0	12,271	12,271	24,542	0	1,500	1,500	3,000		
Employe Trust Funds	16,836	9,948	10,737	789	11,526	1,251	1,390	139	1,529		
Employment Relations-Direct	0	0	0	0	0	0	0	0	0		
Ethics Board	0	349	340	(9)	331	40	42	2	44		
Financial Institutions, Dept of	13,184	8,610	8,522	(88)	8,434	1,035	1,116	81	1,197		
Governor's Office	0	0	0	0	0	295	313	18	331		
Health & Family Services, Dept c	319,665	340,434	364,149	23,715	387,864	38,623	43,821	5,198	49,019		
Higher Educ. Aids Board	720	699	852	153	1,005	80	85	5	90		
Historical Society	4,300	9,017	8,919	(98)	8,821	1,110	1,127	17	1,144		
Insurance Commissioner's Office	12,192	6,864	7,783	919	8,702	822	879	57	936		
Investment Board	165	349	227	(122)	105	642	680	38	718		
Judicial Commission	0	0	0	0	0	12	13	1	14		
Justice, Department of	35,448	30,483	29,825	(658)	29,167	3,486	3,725	239	3,964		
Legislative	0	60	57	(3)	54	5,119	5,465	346	5,811		
Lieutenant Governor's Office	0	0	0	0	0	47	50	3	53		
Lower WI Riverway	42	58	57	(1)	56	12	13	1	14		
Medical College of Wisconsin	0	0	0	0	0	0	0	0	0		
Military Affairs, Dept. of	16,419	20,420	19,883	(537)	19,346	2,372	2,503	131	2,634		
Natural Resources, Dept. of	133,356	158,640	161,169	2,529	163,698	18,198	23,889	5,691	29,580		
Public Defender	47,437	13,554	13,009	(545)	12,464	3,238	3,677	439	4,116		
Public Instruction, Dept. of	30,042	31,938	32,154	216	32,370	3,961	4,292	331	4,623		
Public Lands	207	407	398	(9)	389	67	72	5	77		
Public Service Commission	9,971	10,006	9,544	(462)	9,082	1,182	1,247	65	1,312		
Regulation & Licensing, Dept of	5,240	6,399	6,590	191	6,781	844	883	39	922		
Revenue, Department of	114,570	71,147	68,513	(2,634)	65,879	8,017	8,336	319	8,655		
Secretary of State	505	407	398	(9)	389	52	55	3	58		
State Fair Park	44,344	0	965	965	1,930	314	301	(13)	288		
State Treasurer	1,130	872	852	(20)	832	113	120	7	127		
Supreme Court	0	0	0	0	0	1,206	1,325	119	1,444		
TEACH	298	290	340	50	390	37	58	21	79		
Technical College System Board	2,549	3,956	3,636	(320)	3,316	504	528	24	552		
Tobacco Control Board	0	0	0	0	0	0	26	26	52		
Tourism, Dept of	3,289	2,851	2,670	(181)	2,489	383	405	22	427		
Transportation, Department of	179,369	221,468	217,069	(4,399)	212,670	24,025	25,620	1,595	27,215		
University of Wisconsin	483,772	517,225	549,860	32,635	582,495	174,102	191,708	17,606	209,314		
Veterans Affairs, Dept. of	41,277	48,517	50,844	2,327	53,171	5,557	6,160	603	6,763		
Workforce Development	135,506	128,564	129,299	735	130,034	15,000	15,638	638	16,276		
Other	0	0	0	0	0	0	0	0	0		
<b>Total</b>	<b>2,274,232</b>	<b>2,245,574</b>	<b>2,343,050</b>	<b>97,476</b>	<b>2,440,526</b>	<b>387,704</b>	<b>434,890</b>	<b>47,186</b>	<b>482,076</b>		

State of Wisconsin  
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Grantee Agency	Carry forward				Carry forward				2000 DOAS Mgmt Svcs
	2000 DOA	2002 DOA	FY 2004 DOA	FY 2004 Fixed Costs DOA	2000 DOAS OCS	2002 DOAS OCS	FY 2004 DOAS OCS	FY 2004 Fixed Costs DOAS OCS	
Administration-Direct	507,364	480,193	(27,171)	453,022	103,767	613,052	509,285	1,122,337	252,892
Administration-Indirect	0	0	0	0	22,363	15,978	(6,385)	9,593	0
Adol Pregnancy Prevention	0	0	0	0	123	136	13	149	0
Agriculture, Department of	0	0	0	0	12,684	9,476	(3,208)	6,268	0
Arts Board	0	0	0	0	459	372	(87)	285	0
Board on Aging	0	0	0	0	442	392	(50)	342	1,558
Boundary Area Comm	0	0	0	0	4	0	(4)	(4)	0
Child Abuse & Neglect Prev. Bd.	0	0	0	0	207	143	(64)	79	0
Circuit Courts	0	0	0	0	1,054	686	(368)	318	0
Commerce, Dept of	0	0	0	0	10,201	7,145	(3,056)	4,089	0
Corrections, Dept of	0	0	0	0	54,771	43,170	(11,601)	31,569	0
Court of Appeals	0	0	0	0	409	260	(149)	111	0
District Attorneys	0	0	0	0	1,613	1,192	(421)	771	0
Educational Communications Bd	0	0	0	0	2,073	1,545	(528)	1,017	0
Elections Board	0	0	0	0	180	144	(36)	108	0
Electronic Government, Dept of	0	0	0	0	0	872	872	1,744	0
Employe Trust Funds	0	0	0	0	11,718	8,600	(3,118)	5,482	0
Employment Relations-Direct	0	0	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	255	199	(56)	143	0
Financial Institutions, Dept of	0	0	0	0	2,358	1,711	(647)	1,064	0
Governor's Office	0	0	0	0	451	302	(149)	153	0
Health & Family Services, Dept c	0	0	0	0	53,170	40,481	(12,689)	27,792	0
Higher Educ. Aids Board	0	0	0	0	459	247	(212)	35	0
Historical Society	0	0	0	0	6,591	4,772	(1,819)	2,953	0
Insurance Commissioner's Office	0	0	0	0	4,323	3,642	(681)	2,961	0
Investment Board	0	0	0	0	2,629	2,036	(593)	1,443	0
Judicial Commission	0	0	0	0	107	79	(28)	51	0
Justice, Department of	0	0	0	0	7,275	5,751	(1,524)	4,227	0
Legislative	0	0	0	0	3,211	2,783	(428)	2,355	0
Lieutenant Governor's Office	0	0	0	0	124	96	(28)	68	0
Lower WI Riverway	0	0	0	0	125	95	(30)	65	0
Medical College of Wisconsin	0	0	0	0	2	2	0	2	0
Military Affairs, Dept. of	0	0	0	0	11,086	8,645	(2,441)	6,204	0
Natural Resources, Dept. of	0	0	0	0	74,028	66,643	(7,385)	59,258	0
Public Defender	0	0	0	0	17,176	15,624	(1,552)	14,072	0
Public Instruction, Dept. of	0	0	0	0	26,011	22,114	(3,897)	18,217	0
Public Lands	0	0	0	0	394	303	(91)	212	0
Public Service Commission	0	0	0	0	1,918	1,352	(566)	786	0
Regulation & Licensing, Dept of	0	0	0	0	2,589	1,605	(984)	621	0
Revenue, Department of	0	0	0	0	24,129	19,194	(4,935)	14,259	0
Secretary of State	0	0	0	0	268	197	(71)	126	0
State Fair Park	0	0	0	0	2,049	1,496	(553)	943	0
State Treasurer	0	0	0	0	1,438	1,441	3	1,444	0
Supreme Court	0	0	0	0	3,614	2,487	(1,127)	1,360	0
TEACH	0	0	0	0	327	300	(27)	273	1,957
Technical College System Board	0	0	0	0	3,024	2,512	(512)	2,000	0
Tobacco Control Board	0	0	0	0	6	148	142	290	0
Tourism, Dept of	0	0	0	0	1,501	1,158	(343)	815	0
Transportation, Department of	0	0	0	0	29,851	22,705	(7,146)	15,559	0
University of Wisconsin	0	0	0	0	65,417	50,824	(14,593)	36,231	0
Veterans Affairs, Dept. of	0	0	0	0	9,423	8,050	(1,373)	6,677	0
Workforce Development	0	0	0	0	41,918	41,446	(472)	40,974	0
Other	0	0	0	0	4,501	4,238	(263)	3,975	0
<b>Total</b>	<b>507,364</b>	<b>480,193</b>	<b>(27,171)</b>	<b>453,022</b>	<b>623,816</b>	<b>1,037,841</b>	<b>414,025</b>	<b>1,451,866</b>	<b>256,407</b>

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Grantee Agency	Carry forward			2000 DOAS Fin Mgmt	Carry forward			2000 DOAS Personnel	2002 DOAS Personnel
	2002	FY 2004	FY 2004		2002	FY 2004	FY 2004		
	DOAS Mgmt Svc	DOAS Mgmt Svc	Fixed Costs Svc		DOAS Fin Mgmt	DOAS Fin Mgmt	Fixed Costs DOAS Fin Mgmt		
Administration-Direct	224,852	(28,040)	196,812	304,649	400,967	96,318	497,285	122,111	251,538
Administration-Indirect	0	0	0	0	0	0	0	0	0
Adol Pregnancy Prevention	204	204	408	0	0	0	0	0	0
Agriculture, Department of	0	0	0	0	0	0	0	0	0
Arts Board	0	0	0	0	0	0	0	0	0
Board on Aging	779	(779)	0	0	0	0	0	0	0
Boundary Area Comm	0	0	0	0	0	0	0	0	0
Child Abuse & Neglect Prev. Bd.	0	0	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0	0	0
Commerce, Dept of	0	0	0	0	0	0	0	0	0
Corrections, Dept of	0	0	0	0	0	0	0	0	0
Court of Appeals	0	0	0	0	0	0	0	0	0
District Attorneys	0	0	0	0	0	0	0	0	0
Educational Communications Bd	0	0	0	0	0	0	0	0	0
Elections Board	0	0	0	0	0	0	0	0	0
Electronic Government, Dept of	0	0	0	0	0	0	0	0	0
Employe Trust Funds	0	0	0	0	0	0	0	0	0
Employment Relations-Direct	0	0	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	0	0	0	0	0
Financial Institutions, Dept of	0	0	0	0	0	0	0	0	0
Governor's Office	0	0	0	0	0	0	0	0	0
Health & Family Services, Dept c	0	0	0	0	0	0	0	0	0
Higher Educ. Aids Board	0	0	0	0	0	0	0	0	0
Historical Society	0	0	0	0	0	0	0	0	0
Insurance Commissioner's Office	0	0	0	0	0	0	0	0	0
Investment Board	0	0	0	0	0	0	0	0	0
Judicial Commission	0	0	0	0	0	0	0	0	0
Justice, Department of	0	0	0	0	0	0	0	0	0
Legislative	0	0	0	0	0	0	0	0	0
Lieutenant Governor's Office	0	0	0	0	0	0	0	0	0
Lower WI Riverway	0	0	0	0	0	0	0	0	0
Medical College of Wisconsin	0	0	0	0	0	0	0	0	0
Military Affairs, Dept. of	0	0	0	0	0	0	0	0	0
Natural Resources, Dept. of	0	0	0	0	0	0	0	0	0
Public Defender	0	0	0	0	0	0	0	0	0
Public Instruction, Dept. of	0	0	0	0	0	0	0	0	0
Public Lands	0	0	0	0	0	0	0	0	0
Public Service Commission	0	0	0	0	0	0	0	0	0
Regulation & Licensing, Dept of	0	0	0	0	0	0	0	0	0
Revenue, Department of	0	0	0	0	0	0	0	0	0
Secretary of State	0	0	0	0	0	0	0	0	0
State Fair Park	0	0	0	0	0	0	0	0	0
State Treasurer	0	0	0	0	0	0	0	0	0
Supreme Court	0	0	0	0	0	0	0	0	0
TEACH	1,845	(112)	1,733	0	0	0	0	0	0
Technical College System Board	0	0	0	0	0	0	0	0	0
Tobacco Control Board	0	0	0	0	0	0	0	0	0
Tourism, Dept of	0	0	0	0	0	0	0	0	0
Transportation, Department of	0	0	0	0	0	0	0	0	0
University of Wisconsin	0	0	0	0	0	0	0	0	0
Veterans Affairs, Dept. of	0	0	0	0	0	0	0	0	0
Workforce Development	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>227,680</b>	<b>(28,727)</b>	<b>198,953</b>	<b>304,649</b>	<b>400,967</b>	<b>96,318</b>	<b>497,285</b>	<b>122,111</b>	<b>251,538</b>

State of Wisconsin  
 Statewide Cost Allocation Plan  
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 Fixed Costs for Fiscal Year 200

Grantee Agency	Carry forward	FY 2004	2000	Carry forward	FY 2004	FY 2004	2000	Carry forward	FY 2004
	FY 2004	Fixed Costs		2002	Fixed Costs	2002		2002	FY 2004
	DOAS	DOAS		Budget	Budget	Budget		Budget	Budget
	Personnel	Personnel	Admin	Admin	Admin	Admin	Oper	Oper	Oper
Administration-Direct	129,427	380,965	207,328	0	(207,328)	(207,328)	0	0	0
Administration-Indirect	0	0	0	0	0	0	71,489	0	(71,489)
Adol Pregnancy Prevention	0	0	0	0	0	0	44	0	(44)
Agriculture, Department of	0	0	0	0	0	0	19,196	0	(19,196)
Arts Board	0	0	0	0	0	0	100	0	(100)
Board on Aging	0	0	0	0	0	0	822	0	(822)
Boundary Area Comm	0	0	0	0	0	0	0	0	0
Child Abuse & Neglect Prev. Bd.	0	0	0	0	0	0	118	0	(118)
Circuit Courts	0	0	0	0	0	0	0	0	0
Commerce, Dept of	0	0	0	0	0	0	13,362	0	(13,362)
Corrections, Dept of	0	0	0	0	0	0	140,578	0	(140,578)
Court of Appeals	0	0	0	0	0	0	0	0	0
District Attorneys	0	0	0	0	0	0	6,304	0	(6,304)
Educational Communications Bd	0	0	0	0	0	0	736	0	(736)
Elections Board	0	0	0	0	0	0	824	0	(824)
Electronic Government, Dept of	0	0	0	0	0	0	0	0	0
Employe Trust Funds	0	0	0	0	0	0	12,935	0	(12,935)
Employment Relations-Direct	0	0	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	0	0	413	0	(413)
Financial Institutions, Dept of	0	0	0	0	0	0	21,359	0	(21,359)
Governor's Office	0	0	0	0	0	0	3,049	0	(3,049)
Health & Family Services, Dept c	0	0	0	0	0	0	185,476	0	(185,476)
Higher Educ. Aids Board	0	0	0	0	0	0	102	0	(102)
Historical Society	0	0	0	0	0	0	1,407	0	(1,407)
Insurance Commissioner's Office	0	0	0	0	0	0	3,950	0	(3,950)
Investment Board	0	0	0	0	0	0	13,246	0	(13,246)
Judicial Commission	0	0	0	0	0	0	32	0	(32)
Justice, Department of	0	0	0	0	0	0	9,003	0	(9,003)
Legislative	0	0	0	0	0	0	52,915	0	(52,915)
Lieutenant Governor's Office	0	0	0	0	0	0	491	0	(491)
Lower WI Riverway	0	0	0	0	0	0	52	0	(52)
Medical College of Wisconsin	0	0	0	0	0	0	0	0	0
Military Affairs, Dept. of	0	0	0	0	0	0	24,526	0	(24,526)
Natural Resources, Dept. of	0	0	0	0	0	0	77,520	0	(77,520)
Public Defender	0	0	0	0	0	0	8,364	0	(8,364)
Public Instruction, Dept. of	0	0	0	0	0	0	5,025	0	(5,025)
Public Lands	0	0	0	0	0	0	1,394	0	(1,394)
Public Service Commission	0	0	0	0	0	0	24,401	0	(24,401)
Regulation & Licensing, Dept of	0	0	0	0	0	0	8,725	0	(8,725)
Revenue, Department of	0	0	0	0	0	0	165,573	0	(165,573)
Secretary of State	0	0	0	0	0	0	1,077	0	(1,077)
State Fair Park	0	0	0	0	0	0	1,339	0	(1,339)
State Treasurer	0	0	0	0	0	0	2,346	0	(2,346)
Supreme Court	0	0	0	0	0	0	0	0	0
TEACH	0	0	0	0	0	0	46	0	(46)
Technical College System Board	0	0	0	0	0	0	639	0	(639)
Tobacco Control Board	0	0	0	0	0	0	0	0	0
Tourism, Dept of	0	0	0	0	0	0	1,628	0	(1,628)
Transportation, Department of	0	0	0	0	0	0	102,339	0	(102,339)
University of Wisconsin	0	0	0	0	0	0	220,889	0	(220,889)
Veterans Affairs, Dept. of	0	0	0	0	0	0	57,442	0	(57,442)
Workforce Development	0	0	0	0	0	0	91,062	0	(91,062)
Other	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>129,427</b>	<b>380,965</b>	<b>207,328</b>	<b>0</b>	<b>(207,328)</b>	<b>(207,328)</b>	<b>1,352,338</b>	<b>0</b>	<b>(1,352,338)</b>

State of Wisconsin  
 Statewide Cost Allocation Plan  
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 Fixed Costs for Fiscal Year 200

Grantee Agency	FY 2004	Carry forward			FY 2004	Carry forward			
	Fixed Costs	2000	2002	FY 2004	Fixed Costs	2000	2002	FY 2004	Fixed Costs
Oper	Agency Svcs	Agency Svcs	Agency Svcs	Agency Svcs	State	Disbursement	Disbursement	Disbursement	Disbursement
	Charges	Charges	Charges	Charges	Charges	Charges	Charges	Charges	Charges
Administration-Direct	0	0	0	0	0	0	0	0	0
Administration-Indirect	(71,489)	34,218	92,304	58,086	150,390	0	6,848	6,848	13,696
Adol Pregnancy Prevention	(44)	0	0	0	0	0	18	18	36
Agriculture, Department of	(19,196)	8,016	3,775	(4,241)	(466)	0	2,609	2,609	5,218
Arts Board	(100)	786	229	(557)	(328)	0	159	159	318
Board on Aging	(822)	0	0	0	0	0	155	155	310
Boundary Area Comm	0	0	0	0	0	0	0	0	0
Child Abuse & Neglect Prev. Bd.	(118)	0	0	0	0	0	59	59	118
Circuit Courts	0	85	279	194	473	0	1,241	1,241	2,482
Commerce, Dept of	(13,362)	5,675	2,752	(2,923)	(171)	0	2,717	2,717	5,434
Corrections, Dept of	(140,578)	96,321	76,995	(19,326)	57,669	0	30,163	30,163	60,326
Court of Appeals	0	752	113	(639)	(526)	0	246	246	492
District Attorneys	(6,304)	0	0	0	0	0	705	705	1,410
Educational Communications Bd	(736)	2,043	3,405	1,362	4,767	0	602	602	1,204
Elections Board	(824)	0	0	0	0	0	132	132	264
Electronic Government, Dept of	0	0	0	0	0	0	339	339	678
Employe Trust Funds	(12,935)	1,854	2,291	437	2,728	0	1,166	1,166	2,332
Employment Relations-Direct	0	0	0	0	0	0	0	0	0
Ethics Board	(413)	128	9	(119)	(110)	0	66	66	132
Financial Institutions, Dept of	(21,359)	2,735	2,026	(709)	1,317	0	887	887	1,774
Governor's Office	(3,049)	0	0	0	0	0	292	292	584
Health & Family Services, Dept c	(185,476)	36,209	83,739	47,530	131,269	0	32,745	32,745	65,490
Higher Educ. Aids Board	(102)	419	63	(356)	(293)	0	2,651	2,651	5,302
Historical Society	(1,407)	3,743	931	(2,812)	(1,881)	0	2,209	2,209	4,418
Insurance Commissioner's Office	(3,950)	1,846	3,247	1,401	4,648	0	2,694	2,694	5,388
Investment Board	(13,246)	837	2,834	1,997	4,831	0	349	349	698
Judicial Commission	(32)	34	5	(29)	(24)	0	28	28	56
Justice, Department of	(9,003)	6,973	5,827	(1,146)	4,681	0	3,150	3,150	6,300
Legislative	(52,915)	1,533	3,215	1,682	4,897	0	2,398	2,398	4,796
Lieutenant Governor's Office	(491)	0	0	0	0	0	56	56	112
Lower WI Riverway	(52)	0	0	0	0	0	67	67	134
Medical College of Wisconsin	0	0	0	0	0	0	2	2	4
Military Affairs, Dept. of	(24,526)	6,913	3,144	(3,769)	(625)	0	3,136	3,136	6,272
Natural Resources, Dept. of	(77,520)	38,602	29,635	(8,967)	20,668	0	20,032	20,032	40,064
Public Defender	(8,364)	2,803	4,983	2,180	7,163	0	3,806	3,806	7,612
Public Instruction, Dept. of	(5,025)	18,023	14,203	(3,820)	10,383	0	15,127	15,127	30,254
Public Lands	(1,394)	342	194	(148)	46	0	168	168	336
Public Service Commission	(24,401)	2,026	652	(1,374)	(722)	0	514	514	1,028
Regulation & Licensing, Dept of	(8,725)	1,504	593	(911)	(318)	0	1,306	1,306	2,612
Revenue, Department of	(165,573)	12,084	33,066	20,982	54,048	0	4,678	4,678	9,356
Secretary of State	(1,077)	231	13	(218)	(205)	0	80	80	160
State Fair Park	(1,339)	4,401	5,234	833	6,067	0	2,325	2,325	4,650
State Treasurer	(2,346)	308	104	(204)	(100)	0	1,017	1,017	2,034
Supreme Court	0	4,222	3,746	(476)	3,270	0	841	841	1,682
TEACH	(46)	0	0	0	0	0	117	117	234
Technical College System Board	(639)	3,264	391	(2,873)	(2,482)	0	443	443	886
Tobacco Control Board	0	0	0	0	0	0	23	23	46
Tourism, Dept of	(1,628)	2,128	6,425	4,297	10,722	0	566	566	1,132
Transportation, Department of	(102,339)	133,188	78,699	(54,489)	24,210	0	27,084	27,084	54,168
University of Wisconsin	(220,889)	370,167	244,329	(125,838)	118,491	0	66,193	66,193	132,386
Veterans Affairs, Dept. of	(57,442)	10,349	5,912	(4,437)	1,475	0	5,371	5,371	10,742
Workforce Development	(91,062)	17,715	40,110	22,395	62,505	0	15,222	15,222	30,444
Other	0	0	0	0	0	0	1,046	1,046	2,092
<b>Total</b>	<b>(1,352,338)</b>	<b>832,477</b>	<b>755,472</b>	<b>(77,005)</b>	<b>678,467</b>	<b>0</b>	<b>263,848</b>	<b>263,848</b>	<b>527,696</b>

State of Wisconsin State of Wisconsin  
 Statewide Cost Allocation Plan Statewide Cost Allocation Plan  
 Final Costs for June 30, 2002 a Final Costs for June 30, 2002 and  
 Fixed Costs for Fiscal Year 200 Fixed Costs for Fiscal Year 2004

Grantee Agency	Grantee Agency	Total	Total	Difference	
		FY 2000	FY 2002	Carry forward	FY 2004
		Actual Costs	Actual Costs	to FY 2004	Fixed Costs
Administration-Direct	Administration-Direct	1,498,111	1,970,602	472,491	2,443,093
Administration-Indirect	Administration-Indirect	255,335	232,791	(22,544)	210,247
Adol Pregnancy Prevention	Adol Pregnancy Prevention	176	556	380	936
Agriculture, Department of	Agriculture, Department of	137,911	104,335	(33,576)	70,759
Arts Board	Arts Board	2,274	2,080	(194)	1,886
Board on Aging	Board on Aging	6,834	4,439	(2,395)	2,044
Boundary Area Comm	Boundary Area Comm	4	0	(4)	(4)
Child Abuse & Neglect Prev. Bd.	Child Abuse & Neglect Prev. Bd.	350	228	(122)	106
Circuit Courts	Circuit Courts	4,263	5,535	1,272	6,807
Commerce, Dept of	Commerce, Dept of	92,494	69,106	(23,388)	45,718
Corrections, Dept of	Corrections, Dept of	1,787,752	1,523,119	(264,633)	1,258,486
Court of Appeals	Court of Appeals	1,624	1,110	(514)	596
District Attorneys	District Attorneys	16,494	33,005	16,511	49,516
Educational Communications Bd	Educational Communications Bd.	14,351	13,976	(375)	13,601
Elections Board	Elections Board	2,425	1,660	(765)	895
Electronic Government, Dept of	Electronic Government, Dept of	0	26,519	26,519	53,038
Employe Trust Funds	Employe Trust Funds	49,111	38,066	(11,045)	27,021
Employment Relations-Direct	Employment Relations-Direct	177,444	168,525	(8,919)	159,606
Ethics Board	Ethics Board	1,185	656	(529)	127
Financial Institutions, Dept of	Financial Institutions, Dept of	40,219	28,626	(11,593)	17,033
Governor's Office	Governor's Office	5,840	907	(4,933)	(4,026)
Health & Family Services, Dept of	Health & Family Services, Dept of	1,239,748	1,082,117	(157,631)	924,486
Higher Educ. Aids Board	Higher Educ. Aids Board	2,085	4,423	2,338	6,761
Historical Society	Historical Society	34,870	30,139	(4,731)	25,408
Insurance Commissioner's Office	Insurance Commissioner's Office	23,321	28,381	5,060	33,441
Investment Board	Investment Board	18,136	6,426	(11,710)	(5,284)
Judicial Commission	Judicial Commission	185	125	(60)	65
Justice, Department of	Justice, Department of	99,667	94,697	(4,970)	89,727
Legislative	Legislative	62,838	16,188	(46,650)	(30,462)
Lieutenant Governor's Office	Lieutenant Governor's Office	662	202	(460)	(258)
Lower WI Riverway	Lower WI Riverway	356	307	(49)	258
Medical College of Wisconsin	Medical College of Wisconsin	2	4	2	6
Military Affairs, Dept. of	Military Affairs, Dept. of	100,635	66,969	(33,666)	33,303
Natural Resources, Dept. of	Natural Resources, Dept. of	601,729	506,957	(94,772)	412,185
Public Defender	Public Defender	65,498	77,628	12,130	89,758
Public Instruction, Dept. of	Public Instruction, Dept. of	155,455	141,415	(14,040)	127,375
Public Lands	Public Lands	5,191	1,510	(3,681)	(2,171)
Public Service Commission	Public Service Commission	49,731	23,422	(26,309)	(2,887)
Regulation & Licensing, Dept of	Regulation & Licensing, Dept of	33,264	18,169	(15,095)	3,074
Revenue, Department of	Revenue, Department of	342,058	222,159	(119,899)	102,260
Secretary of State	Secretary of State	2,577	1,268	(1,309)	(41)
State Fair Park	State Fair Park	13,775	37,324	23,549	60,873
State Treasurer	State Treasurer	5,728	4,426	(1,302)	3,124
Supreme Court	Supreme Court	11,087	8,399	(2,688)	5,711
TEACH	TEACH	2,657	2,810	153	2,963
Technical College System Board	Technical College System Board	14,967	10,582	(4,385)	6,197
Tobacco Control Board	Tobacco Control Board	6	197	191	388
Tourism, Dept of	Tourism, Dept of	12,922	16,341	3,419	19,760
Transportation, Department of	Transportation, Department of	883,132	654,050	(229,082)	424,968
University of Wisconsin	University of Wisconsin	2,376,141	1,961,298	(414,843)	1,546,455
Veterans Affairs, Dept. of	Veterans Affairs, Dept. of	216,261	151,492	(64,769)	86,723
Workforce Development	Workforce Development	464,669	425,292	(39,377)	385,915
Other	Other	17,803	23,438	5,635	29,073
<b>Total</b>	<b>Total</b>	<b>10,951,353</b>	<b>9,843,996</b>	<b>(1,107,357)</b>	<b>8,736,639</b>