

State of Wisconsin
 Statewide Cost Allocation Plan
 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | 2002 | 2004 | Carry forward | FY 2006 | 2002 | 2004 | Carry forward | FY 2006 |
|-----------------------------------|-----------|-----------|-------------------|-----------------------|---------------|----------|-----------------|------------------|
| | Equip Use | Equip Use | FY 2006 Equip Use | Fixed Costs Equip Use | WERC | WERC | FY 2006 WERC | Fixed Costs WERC |
| Administration-Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration-Indirect | 0 | 0 | 0 | 0 | 222 | 0 | (222) | (222) |
| Adol Pregnancy Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture, Department of | 0 | 0 | 0 | 0 | 195 | 0 | (195) | (195) |
| Arts Board | 0 | 0 | 0 | 0 | 4 | 0 | (4) | (4) |
| Board on Aging | 0 | 0 | 0 | 0 | 9 | 0 | (9) | (9) |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Circuit Courts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Dept of | 0 | 0 | 0 | 0 | 134 | 0 | (134) | (134) |
| Corrections, Dept of | 0 | 0 | 0 | 0 | 3,376 | 0 | (3,376) | (3,376) |
| Court of Appeals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorneys | 0 | 0 | 0 | 0 | 157 | 0 | (157) | (157) |
| Educational Communications Bd. | 0 | 0 | 0 | 0 | 22 | 0 | (22) | (22) |
| Elections Board | 0 | 0 | 0 | 0 | 4 | 0 | (4) | (4) |
| Electronic Government, Dept of | 0 | 0 | 0 | 0 | 64 | 0 | (64) | (64) |
| Employe Trust Funds | 0 | 0 | 0 | 0 | 65 | 0 | (65) | (65) |
| Employment Relations-Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ethics Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Institutions, Dept of | 0 | 0 | 0 | 0 | 49 | 0 | (49) | (49) |
| Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health & Family Services, Dept of | 0 | 0 | 0 | 0 | 2,307 | 0 | (2,307) | (2,307) |
| Higher Educ. Aids Board | 0 | 0 | 0 | 0 | 3 | 0 | (3) | (3) |
| Historical Society | 0 | 0 | 0 | 0 | 43 | 0 | (43) | (43) |
| Insurance Commissioner's Office | 0 | 0 | 0 | 0 | 44 | 0 | (44) | (44) |
| Investment Board | 0 | 0 | 0 | 0 | 2 | 0 | (2) | (2) |
| Judicial Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Justice, Department of | 0 | 0 | 0 | 0 | 190 | 0 | (190) | (190) |
| Legislative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lieutenant Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lower WI Riverway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical College of Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Affairs, Dept. of | 0 | 0 | 0 | 0 | 128 | 0 | (128) | (128) |
| Natural Resources, Dept. of | 0 | 0 | 0 | 0 | 965 | 0 | (965) | (965) |
| Public Defender | 0 | 0 | 0 | 0 | 179 | 0 | (179) | (179) |
| Public Instruction, Dept. of | 0 | 0 | 0 | 0 | 236 | 0 | (236) | (236) |
| Public Lands | 0 | 0 | 0 | 0 | 2 | 0 | (2) | (2) |
| Public Service Commission | 0 | 0 | 0 | 0 | 56 | 0 | (56) | (56) |
| Regulation & Licensing, Dept of | 0 | 0 | 0 | 0 | 40 | 0 | (40) | (40) |
| Revenue, Department of | 0 | 0 | 0 | 0 | 424 | 0 | (424) | (424) |
| Secretary of State | 0 | 0 | 0 | 0 | 3 | 0 | (3) | (3) |
| State Fair Park | 0 | 0 | 0 | 0 | 132 | 0 | (132) | (132) |
| State Treasurer | 0 | 0 | 0 | 0 | 2 | 0 | (2) | (2) |
| Supreme Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACH | 0 | 0 | 0 | 0 | 1 | 0 | (1) | (1) |
| Technical College System Board | 0 | 0 | 0 | 0 | 17 | 0 | (17) | (17) |
| Tobacco Control Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism, Dept of | 0 | 0 | 0 | 0 | 16 | 0 | (16) | (16) |
| Transportation, Department of | 0 | 0 | 0 | 0 | 1,327 | 0 | (1,327) | (1,327) |
| University of Wisconsin | 0 | 0 | 0 | 0 | 3,630 | 0 | (3,630) | (3,630) |
| Veterans Affairs, Dept. of | 0 | 0 | 0 | 0 | 325 | 0 | (325) | (325) |
| Workforce Development | 0 | 0 | 0 | 0 | 793 | 0 | (793) | (793) |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 15,166 | 0 | (15,166) | (15,166) |

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 Fixed Costs for Fiscal Year 2006

| Grantee Agency | 2002 | 2004 | Carry forward | FY 2006 | 2002 | 2004 | Carry forward | FY 2006 |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------------------|----------------|----------------|---------------|----------------------------|
| | Personnel Comm | Personnel Comm | Personnel Comm | Fixed Costs Personnel Comm | DER Adm | OSER Adm | OSER Adm | Fixed Costs OSER Adm |
| Administration-Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration-Indirect | 24,963 | 0 | (24,963) | (24,963) | 0 | 0 | 0 | 0 |
| Adol Pregnancy Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture, Department of | 17,020 | 0 | (17,020) | (17,020) | 0 | 0 | 0 | 0 |
| Arts Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Board on Aging | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Circuit Courts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Dept of | 5,673 | 0 | (5,673) | (5,673) | 0 | 0 | 0 | 0 |
| Corrections, Dept of | 179,282 | 0 | (179,282) | (179,282) | 0 | 0 | 0 | 0 |
| Court of Appeals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorneys | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Educational Communications Bd. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Elections Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electronic Government, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employe Trust Funds | 2,270 | 0 | (2,270) | (2,270) | 0 | 0 | 0 | 0 |
| Employment Relations-Direct | 0 | 0 | 0 | 0 | 168,525 | 179,268 | 10,743 | 190,011 |
| Ethics Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Institutions, Dept of | 5,673 | 0 | (5,673) | (5,673) | 0 | 0 | 0 | 0 |
| Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health & Family Services, Dept of | 104,392 | 0 | (104,392) | (104,392) | 0 | 0 | 0 | 0 |
| Higher Educ. Aids Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historical Society | 4,539 | 0 | (4,539) | (4,539) | 0 | 0 | 0 | 0 |
| Insurance Commissioner's Office | 2,270 | 0 | (2,270) | (2,270) | 0 | 0 | 0 | 0 |
| Investment Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judicial Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Justice, Department of | 12,482 | 0 | (12,482) | (12,482) | 0 | 0 | 0 | 0 |
| Legislative | 2,270 | 0 | (2,270) | (2,270) | 0 | 0 | 0 | 0 |
| Lieutenant Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lower WI Riverway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical College of Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Affairs, Dept. of | 6,808 | 0 | (6,808) | (6,808) | 0 | 0 | 0 | 0 |
| Natural Resources, Dept. of | 32,906 | 0 | (32,906) | (32,906) | 0 | 0 | 0 | 0 |
| Public Defender | 4,539 | 0 | (4,539) | (4,539) | 0 | 0 | 0 | 0 |
| Public Instruction, Dept. of | 11,347 | 0 | (11,347) | (11,347) | 0 | 0 | 0 | 0 |
| Public Lands | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regulation & Licensing, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue, Department of | 12,482 | 0 | (12,482) | (12,482) | 0 | 0 | 0 | 0 |
| Secretary of State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Fair Park | 3,404 | 0 | (3,404) | (3,404) | 0 | 0 | 0 | 0 |
| State Treasurer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supreme Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical College System Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Control Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism, Dept of | 2,270 | 0 | (2,270) | (2,270) | 0 | 0 | 0 | 0 |
| Transportation, Department of | 45,388 | 0 | (45,388) | (45,388) | 0 | 0 | 0 | 0 |
| University of Wisconsin | 208,784 | 0 | (208,784) | (208,784) | 0 | 0 | 0 | 0 |
| Veterans Affairs, Dept. of | 17,020 | 0 | (17,020) | (17,020) | 0 | 0 | 0 | 0 |
| Workforce Development | 41,983 | 0 | (41,983) | (41,983) | 0 | 0 | 0 | 0 |
| Other | 18,154 | 0 | (18,154) | (18,154) | 0 | 0 | 0 | 0 |
| Total | 765,919 | 0 | (765,919) | (765,919) | 168,525 | 179,268 | 10,743 | 190,011 |

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 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | 2002 | 2004 | Carry forward | FY 2006 | 2002 | 2004 | Carry forward | FY 2006 |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | DER | OSER | FY 2006 | Fixed Costs | DER | OSER | FY 2006 | Fixed Costs |
| | DCLR | DCLR | DCLR | DCLR | MRS | MRS | MRS | MRS |
| Administration-Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration-Indirect | 39,484 | 35,105 | (4,379) | 30,726 | 47,152 | 49,745 | 2,593 | 52,338 |
| Adol Pregnancy Prevention | 75 | 0 | (75) | (75) | 113 | 0 | (113) | (113) |
| Agriculture, Department of | 34,716 | 25,578 | (9,138) | 16,440 | 32,210 | 29,741 | (2,469) | 27,272 |
| Arts Board | 670 | 397 | (273) | 124 | 568 | 479 | (89) | 390 |
| Board on Aging | 1,565 | 1,191 | (374) | 817 | 1,364 | 1,330 | (34) | 1,296 |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Circuit Courts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Dept of | 23,840 | 16,901 | (6,939) | 9,962 | 23,747 | 20,962 | (2,785) | 18,177 |
| Corrections, Dept of | 600,900 | 487,505 | (113,395) | 374,110 | 522,420 | 518,362 | (4,058) | 514,304 |
| Court of Appeals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorneys | 28,011 | 0 | (28,011) | (28,011) | 0 | 0 | 0 | 0 |
| Educational Communications Bd. | 3,874 | 2,496 | (1,378) | 1,118 | 3,919 | 3,086 | (833) | 2,253 |
| Elections Board | 670 | 681 | 11 | 692 | 625 | 532 | (93) | 439 |
| Electronic Government, Dept of | 11,473 | 0 | (11,473) | (11,473) | 12,271 | 0 | (12,271) | (12,271) |
| Employe Trust Funds | 11,547 | 7,543 | (4,004) | 3,539 | 10,737 | 10,321 | (416) | 9,905 |
| Employment Relations-Direct | 0 | 0 | 0 | 0 | 0 | 1,064 | 1,064 | 2,128 |
| Ethics Board | 0 | 0 | 0 | 0 | 340 | 266 | (74) | 192 |
| Financial Institutions, Dept of | 8,642 | 6,522 | (2,120) | 4,402 | 8,522 | 7,661 | (861) | 6,800 |
| Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health & Family Services, Dept of | 410,483 | 300,636 | (109,847) | 190,789 | 364,149 | 329,648 | (34,501) | 295,147 |
| Higher Educ. Aids Board | 522 | 397 | (125) | 272 | 852 | 479 | (373) | 106 |
| Historical Society | 7,599 | 5,161 | (2,438) | 2,723 | 8,919 | 6,651 | (2,268) | 4,383 |
| Insurance Commissioner's Office | 7,822 | 5,728 | (2,094) | 3,634 | 7,783 | 6,864 | (919) | 5,945 |
| Investment Board | 298 | 283 | (15) | 268 | 227 | 213 | (14) | 199 |
| Judicial Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Justice, Department of | 33,747 | 24,727 | (9,020) | 15,707 | 29,825 | 27,560 | (2,265) | 25,295 |
| Legislative | 0 | 0 | 0 | 0 | 57 | 49 | (8) | 41 |
| Lieutenant Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lower WI Riverway | 75 | 56 | (19) | 37 | 57 | 53 | (4) | 49 |
| Medical College of Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Affairs, Dept. of | 22,722 | 16,901 | (5,821) | 11,080 | 19,883 | 18,302 | (1,581) | 16,721 |
| Natural Resources, Dept. of | 171,718 | 117,056 | (54,662) | 62,394 | 161,169 | 138,010 | (23,159) | 114,851 |
| Public Defender | 31,811 | 10,662 | (21,149) | (10,487) | 13,009 | 12,237 | (772) | 11,465 |
| Public Instruction, Dept. of | 41,942 | 30,852 | (11,090) | 19,762 | 32,154 | 31,710 | (444) | 31,266 |
| Public Lands | 373 | 283 | (90) | 193 | 398 | 426 | 28 | 454 |
| Public Service Commission | 10,057 | 7,372 | (2,685) | 4,687 | 9,544 | 9,045 | (499) | 8,546 |
| Regulation & Licensing, Dept of | 7,152 | 5,047 | (2,105) | 2,942 | 6,590 | 5,746 | (844) | 4,902 |
| Revenue, Department of | 75,466 | 54,274 | (21,192) | 33,082 | 68,513 | 59,907 | (8,606) | 51,301 |
| Secretary of State | 522 | 227 | (295) | (68) | 398 | 319 | (79) | 240 |
| State Fair Park | 23,467 | 851 | (22,616) | (21,765) | 965 | 798 | (167) | 631 |
| State Treasurer | 890 | 340 | (550) | (210) | 852 | 798 | (54) | 744 |
| Supreme Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACH | 149 | 0 | (149) | (149) | 340 | 0 | (340) | (340) |
| Technical College System Board | 3,055 | 2,155 | (900) | 1,255 | 3,636 | 3,193 | (443) | 2,750 |
| Tobacco Control Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism, Dept of | 2,831 | 1,928 | (903) | 1,025 | 2,670 | 2,075 | (595) | 1,480 |
| Transportation, Department of | 236,158 | 168,438 | (67,720) | 100,718 | 217,069 | 190,628 | (26,441) | 164,187 |
| University of Wisconsin | 645,970 | 477,466 | (168,504) | 308,962 | 549,860 | 515,702 | (34,158) | 481,544 |
| Veterans Affairs, Dept. of | 57,810 | 44,917 | (12,893) | 32,024 | 50,844 | 49,532 | (1,312) | 48,220 |
| Workforce Development | 140,801 | 95,504 | (45,297) | 50,207 | 129,299 | 108,748 | (20,551) | 88,197 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,698,907 | 1,955,180 | (743,727) | 1,211,453 | 2,343,050 | 2,162,242 | (180,808) | 1,981,434 |

State of Wisconsin
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 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | 2002 | 2004 | Carry forward | FY 2006 | 2002 | 2004 | Carry forward | FY 2006 |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|
| | DER-Affirm | OSER-Affirm | FY 2006 | Fixed Costs | 2002 | 2004 | FY 2006 | Fixed Costs |
| | Act | Act | OSER-Affirm | OSER-Affirm | DOA | DOA | DOA | DOA |
| | | | | | Dept-Wide | Dept-Wide | Dept-Wide | Dept-Wide |
| Administration-Direct | 0 | 0 | 0 | 0 | 480,193 | 397,154 | (83,039) | 314,115 |
| Administration-Indirect | 5,840 | 8,578 | 2,738 | 11,316 | 0 | 0 | 0 | 0 |
| Adol Pregnancy Prevention | 10 | 0 | (10) | (10) | 0 | 0 | 0 | 0 |
| Agriculture, Department of | 4,334 | 5,238 | 904 | 6,142 | 0 | 0 | 0 | 0 |
| Arts Board | 78 | 95 | 17 | 112 | 0 | 0 | 0 | 0 |
| Board on Aging | 175 | 223 | 48 | 271 | 0 | 0 | 0 | 0 |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 26 | 34 | 8 | 42 | 0 | 0 | 0 | 0 |
| Circuit Courts | 3,329 | 4,381 | 1,052 | 5,433 | 0 | 0 | 0 | 0 |
| Commerce, Dept of | 3,098 | 3,824 | 726 | 4,550 | 0 | 0 | 0 | 0 |
| Corrections, Dept of | 66,813 | 89,445 | 22,632 | 112,077 | 0 | 0 | 0 | 0 |
| Court of Appeals | 491 | 648 | 157 | 805 | 0 | 0 | 0 | 0 |
| District Attorneys | 2,940 | 3,635 | 695 | 4,330 | 0 | 0 | 0 | 0 |
| Educational Communications Bd. | 609 | 609 | 0 | 609 | 0 | 0 | 0 | 0 |
| Elections Board | 85 | 129 | 44 | 173 | 0 | 0 | 0 | 0 |
| Electronic Government, Dept of | 1,500 | 0 | (1,500) | (1,500) | 0 | 0 | 0 | 0 |
| Employe Trust Funds | 1,390 | 1,700 | 310 | 2,010 | 0 | 0 | 0 | 0 |
| Employment Relations-Direct | 0 | 202 | 202 | 404 | 0 | 0 | 0 | 0 |
| Ethics Board | 42 | 49 | 7 | 56 | 0 | 0 | 0 | 0 |
| Financial Institutions, Dept of | 1,116 | 1,320 | 204 | 1,524 | 0 | 0 | 0 | 0 |
| Governor's Office | 313 | 340 | 27 | 367 | 0 | 0 | 0 | 0 |
| Health & Family Services, Dept of | 43,821 | 53,223 | 9,402 | 62,625 | 0 | 0 | 0 | 0 |
| Higher Educ. Aids Board | 85 | 95 | 10 | 105 | 0 | 0 | 0 | 0 |
| Historical Society | 1,127 | 1,220 | 93 | 1,313 | 0 | 0 | 0 | 0 |
| Insurance Commissioner's Office | 879 | 1,123 | 244 | 1,367 | 0 | 0 | 0 | 0 |
| Investment Board | 680 | 895 | 215 | 1,110 | 0 | 0 | 0 | 0 |
| Judicial Commission | 13 | 17 | 4 | 21 | 0 | 0 | 0 | 0 |
| Justice, Department of | 3,725 | 4,788 | 1,063 | 5,851 | 0 | 0 | 0 | 0 |
| Legislative | 5,465 | 6,608 | 1,143 | 7,751 | 0 | 0 | 0 | 0 |
| Lieutenant Governor's Office | 50 | 34 | (16) | 18 | 0 | 0 | 0 | 0 |
| Lower WI Riverway | 13 | 17 | 4 | 21 | 0 | 0 | 0 | 0 |
| Medical College of Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Affairs, Dept. of | 2,503 | 3,328 | 825 | 4,153 | 0 | 0 | 0 | 0 |
| Natural Resources, Dept. of | 23,889 | 25,166 | 1,277 | 26,443 | 0 | 0 | 0 | 0 |
| Public Defender | 3,677 | 4,523 | 846 | 5,369 | 0 | 0 | 0 | 0 |
| Public Instruction, Dept. of | 4,292 | 5,364 | 1,072 | 6,436 | 0 | 0 | 0 | 0 |
| Public Lands | 72 | 77 | 5 | 82 | 0 | 0 | 0 | 0 |
| Public Service Commission | 1,247 | 1,642 | 395 | 2,037 | 0 | 0 | 0 | 0 |
| Regulation & Licensing, Dept of | 883 | 1,081 | 198 | 1,279 | 0 | 0 | 0 | 0 |
| Revenue, Department of | 8,336 | 10,253 | 1,917 | 12,170 | 0 | 0 | 0 | 0 |
| Secretary of State | 55 | 73 | 18 | 91 | 0 | 0 | 0 | 0 |
| State Fair Park | 301 | 259 | (42) | 217 | 0 | 0 | 0 | 0 |
| State Treasurer | 120 | 168 | 48 | 216 | 0 | 0 | 0 | 0 |
| Supreme Court | 1,325 | 1,807 | 482 | 2,289 | 0 | 0 | 0 | 0 |
| TEACH | 58 | 0 | (58) | (58) | 0 | 0 | 0 | 0 |
| Technical College System Board | 528 | 638 | 110 | 748 | 0 | 0 | 0 | 0 |
| Tobacco Control Board | 26 | 0 | (26) | (26) | 0 | 0 | 0 | 0 |
| Tourism, Dept of | 405 | 459 | 54 | 513 | 0 | 0 | 0 | 0 |
| Transportation, Department of | 25,620 | 32,683 | 7,063 | 39,746 | 0 | 0 | 0 | 0 |
| University of Wisconsin | 191,708 | 261,189 | 69,481 | 330,670 | 0 | 0 | 0 | 0 |
| Veterans Affairs, Dept. of | 6,160 | 8,043 | 1,883 | 9,926 | 0 | 0 | 0 | 0 |
| Workforce Development | 15,638 | 18,728 | 3,090 | 21,818 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 434,890 | 563,951 | 129,061 | 693,012 | 480,193 | 397,154 | (83,039) | 314,115 |

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|-----------------------------------|------------------|----------------|------------------|----------------|----------------|-----------|------------------|------------------|
| | DOAS | DET | FY 2006 | Fixed Costs | DOAS Mgmt | DOAS Mgmt | FY 2006 | Fixed Costs |
| | OCS | Devl & Ops | Devl & Ops | Devl & Ops | Svcs | Svcs | Svcs | Svcs |
| Administration-Direct | 613,052 | 462,271 | (150,781) | 311,490 | 224,852 | 0 | (224,852) | (224,852) |
| Administration-Indirect | 15,978 | 5,193 | (10,785) | (5,592) | 0 | 0 | 0 | 0 |
| Adol Pregnancy Prevention | 136 | 0 | (136) | (136) | 204 | 0 | (204) | (204) |
| Agriculture, Department of | 9,476 | 3,462 | (6,014) | (2,552) | 0 | 0 | 0 | 0 |
| Arts Board | 372 | 131 | (241) | (110) | 0 | 0 | 0 | 0 |
| Board on Aging | 392 | 144 | (248) | (104) | 779 | 0 | (779) | (779) |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 143 | 61 | (82) | (21) | 0 | 0 | 0 | 0 |
| Circuit Courts | 686 | 246 | (440) | (194) | 0 | 0 | 0 | 0 |
| Commerce, Dept of | 7,145 | 2,876 | (4,269) | (1,393) | 0 | 0 | 0 | 0 |
| Corrections, Dept of | 43,170 | 14,629 | (28,541) | (13,912) | 0 | 0 | 0 | 0 |
| Court of Appeals | 260 | 94 | (166) | (72) | 0 | 0 | 0 | 0 |
| District Attorneys | 1,192 | 466 | (726) | (260) | 0 | 0 | 0 | 0 |
| Educational Communications Bd. | 1,545 | 490 | (1,055) | (565) | 0 | 0 | 0 | 0 |
| Elections Board | 144 | 94 | (50) | 44 | 0 | 0 | 0 | 0 |
| Electronic Government, Dept of | 872 | 132 | (740) | (608) | 0 | 0 | 0 | 0 |
| Employe Trust Funds | 8,600 | 3,144 | (5,456) | (2,312) | 0 | 0 | 0 | 0 |
| Employment Relations-Direct | 0 | 104 | 104 | 208 | 0 | 0 | 0 | 0 |
| Ethics Board | 199 | 72 | (127) | (55) | 0 | 0 | 0 | 0 |
| Financial Institutions, Dept of | 1,711 | 604 | (1,107) | (503) | 0 | 0 | 0 | 0 |
| Governor's Office | 302 | 103 | (199) | (96) | 0 | 0 | 0 | 0 |
| Health & Family Services, Dept of | 40,481 | 16,228 | (24,253) | (8,025) | 0 | 0 | 0 | 0 |
| Higher Educ. Aids Board | 247 | 84 | (163) | (79) | 0 | 0 | 0 | 0 |
| Historical Society | 4,772 | 1,417 | (3,355) | (1,938) | 0 | 0 | 0 | 0 |
| Insurance Commissioner's Office | 3,642 | 1,182 | (2,460) | (1,278) | 0 | 0 | 0 | 0 |
| Investment Board | 2,036 | 873 | (1,163) | (290) | 0 | 0 | 0 | 0 |
| Judicial Commission | 79 | 29 | (50) | (21) | 0 | 0 | 0 | 0 |
| Justice, Department of | 5,751 | 2,039 | (3,712) | (1,673) | 0 | 0 | 0 | 0 |
| Legislative | 2,783 | 990 | (1,793) | (803) | 0 | 0 | 0 | 0 |
| Lieutenant Governor's Office | 96 | 31 | (65) | (34) | 0 | 0 | 0 | 0 |
| Lower WI Riverway | 95 | 36 | (59) | (23) | 0 | 0 | 0 | 0 |
| Medical College of Wisconsin | 2 | 1 | (1) | 0 | 0 | 0 | 0 | 0 |
| Military Affairs, Dept. of | 8,645 | 3,050 | (5,595) | (2,545) | 0 | 0 | 0 | 0 |
| Natural Resources, Dept. of | 66,643 | 24,782 | (41,861) | (17,079) | 0 | 0 | 0 | 0 |
| Public Defender | 15,624 | 8,466 | (7,158) | 1,308 | 0 | 0 | 0 | 0 |
| Public Instruction, Dept. of | 22,114 | 8,729 | (13,385) | (4,656) | 0 | 0 | 0 | 0 |
| Public Lands | 303 | 131 | (172) | (41) | 0 | 0 | 0 | 0 |
| Public Service Commission | 1,352 | 498 | (854) | (356) | 0 | 0 | 0 | 0 |
| Regulation & Licensing, Dept of | 1,605 | 786 | (819) | (33) | 0 | 0 | 0 | 0 |
| Revenue, Department of | 19,194 | 6,956 | (12,238) | (5,282) | 0 | 0 | 0 | 0 |
| Secretary of State | 197 | 69 | (128) | (59) | 0 | 0 | 0 | 0 |
| State Fair Park | 1,496 | 531 | (965) | (434) | 0 | 0 | 0 | 0 |
| State Treasurer | 1,441 | 814 | (627) | 187 | 0 | 0 | 0 | 0 |
| Supreme Court | 2,487 | 947 | (1,540) | (593) | 0 | 0 | 0 | 0 |
| TEACH | 300 | 0 | (300) | (300) | 1,845 | 0 | (1,845) | (1,845) |
| Technical College System Board | 2,512 | 906 | (1,606) | (700) | 0 | 0 | 0 | 0 |
| Tobacco Control Board | 148 | 0 | (148) | (148) | 0 | 0 | 0 | 0 |
| Tourism, Dept of | 1,158 | 358 | (800) | (442) | 0 | 0 | 0 | 0 |
| Transportation, Department of | 22,705 | 7,939 | (14,766) | (6,827) | 0 | 0 | 0 | 0 |
| University of Wisconsin | 50,824 | 18,231 | (32,593) | (14,362) | 0 | 0 | 0 | 0 |
| Veterans Affairs, Dept. of | 8,050 | 2,966 | (5,084) | (2,118) | 0 | 0 | 0 | 0 |
| Workforce Development | 41,446 | 65,809 | 24,363 | 90,172 | 0 | 0 | 0 | 0 |
| Other | 4,238 | 2,778 | (1,460) | 1,318 | 0 | 0 | 0 | 0 |
| Total | 1,037,841 | 671,972 | (365,869) | 306,103 | 227,680 | 0 | (227,680) | (227,680) |

State of Wisconsin
 Statewide Cost Allocation Plan
 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | 2002 | 2004 | Carry forward | FY 2006 | 2002 | 2004 | Carry forward | FY 2006 |
|-----------------------------------|------------------|------------------|------------------|---------------------------------|-------------------|-------------------|-------------------|----------------------------------|
| | DOAS Fin Mgmt | DOAS Fin Mgmt | DOAS Fin Mgmt | Fixed Costs DOAS Fin Mgmt | DOAS Personnel | DOAS Personnel | DOAS Personnel | Fixed Costs DOAS Personnel |
| Administration-Direct | 400,967 | 0 | (400,967) | (400,967) | 251,538 | 0 | (251,538) | (251,538) |
| Administration-Indirect | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Adol Pregnancy Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture, Department of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Board on Aging | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Circuit Courts | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Commerce, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Corrections, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Court of Appeals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| District Attorneys | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Educational Communications Bd. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Elections Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Electronic Government, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employe Trust Funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Employment Relations-Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ethics Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Financial Institutions, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health & Family Services, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Higher Educ. Aids Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Historical Society | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Insurance Commissioner's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Investment Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Judicial Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Justice, Department of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legislative | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lieutenant Governor's Office | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Lower WI Riverway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical College of Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Military Affairs, Dept. of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Dept. of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Defender | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Instruction, Dept. of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Lands | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Service Commission | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Regulation & Licensing, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Revenue, Department of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Secretary of State | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Fair Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State Treasurer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Supreme Court | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TEACH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technical College System Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tobacco Control Board | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Tourism, Dept of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation, Department of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| University of Wisconsin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Veterans Affairs, Dept. of | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Workforce Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 400,967 | 0 | (400,967) | (400,967) | 251,538 | 0 | (251,538) | (251,538) |

State of Wisconsin
 Statewide Cost Allocation Plan
 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | 2002 | 2004 | Carry forward | FY 2006 | 2002 | 2004 | Reverse 2002 |
|-----------------------------------|----------------|-------------|------------------|------------------|----------------|----------------|------------------|
| | State | State | FY 2006 | Fixed | 2002 | 2004 | Carry forward |
| | Agency Svcs | Agency Svcs | Agency Svcs | Agency Svcs | Disbursement | Disbursement | Disbursement |
| | | | | | Charges | Charges | Charges |
| Administration-Direct | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration-Indirect | 92,304 | 0 | (92,304) | (92,304) | 6,848 | 3,297 | (6,848) |
| Adol Pregnancy Prevention | 0 | 0 | 0 | 0 | 18 | 0 | (18) |
| Agriculture, Department of | 3,775 | 0 | (3,775) | (3,775) | 2,609 | 1,618 | (2,609) |
| Arts Board | 229 | 0 | (229) | (229) | 159 | 84 | (159) |
| Board on Aging | 0 | 0 | 0 | 0 | 155 | 96 | (155) |
| Boundary Area Comm | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Child Abuse & Neglect Prev. Bd. | 0 | 0 | 0 | 0 | 59 | 36 | (59) |
| Circuit Courts | 279 | 0 | (279) | (279) | 1,241 | 676 | (1,241) |
| Commerce, Dept of | 2,752 | 0 | (2,752) | (2,752) | 2,717 | 1,700 | (2,717) |
| Corrections, Dept of | 76,995 | 0 | (76,995) | (76,995) | 30,163 | 17,244 | (30,163) |
| Court of Appeals | 113 | 0 | (113) | (113) | 246 | 139 | (246) |
| District Attorneys | 0 | 0 | 0 | 0 | 705 | 357 | (705) |
| Educational Communications Bd. | 3,405 | 0 | (3,405) | (3,405) | 602 | 300 | (602) |
| Elections Board | 0 | 0 | 0 | 0 | 132 | 81 | (132) |
| Electronic Government, Dept of | 0 | 0 | 0 | 0 | 339 | 0 | (339) |
| Employe Trust Funds | 2,291 | 0 | (2,291) | (2,291) | 1,166 | 485 | (1,166) |
| Employment Relations-Direct | 0 | 0 | 0 | 0 | 0 | 81 | 0 |
| Ethics Board | 9 | 0 | (9) | (9) | 66 | 37 | (66) |
| Financial Institutions, Dept of | 2,026 | 0 | (2,026) | (2,026) | 887 | 366 | (887) |
| Governor's Office | 0 | 0 | 0 | 0 | 292 | 155 | (292) |
| Health & Family Services, Dept of | 83,739 | 0 | (83,739) | (83,739) | 32,745 | 17,657 | (32,745) |
| Higher Educ. Aids Board | 63 | 0 | (63) | (63) | 2,651 | 274 | (2,651) |
| Historical Society | 931 | 0 | (931) | (931) | 2,209 | 1,097 | (2,209) |
| Insurance Commissioner's Office | 3,247 | 0 | (3,247) | (3,247) | 2,694 | 1,514 | (2,694) |
| Investment Board | 2,834 | 0 | (2,834) | (2,834) | 349 | 249 | (349) |
| Judicial Commission | 5 | 0 | (5) | (5) | 28 | 21 | (28) |
| Justice, Department of | 5,827 | 0 | (5,827) | (5,827) | 3,150 | 1,569 | (3,150) |
| Legislative | 3,215 | 0 | (3,215) | (3,215) | 2,398 | 1,259 | (2,398) |
| Lieutenant Governor's Office | 0 | 0 | 0 | 0 | 56 | 26 | (56) |
| Lower WI Riverway | 0 | 0 | 0 | 0 | 67 | 41 | (67) |
| Medical College of Wisconsin | 0 | 0 | 0 | 0 | 2 | 1 | (2) |
| Military Affairs, Dept. of | 3,144 | 0 | (3,144) | (3,144) | 3,136 | 1,752 | (3,136) |
| Natural Resources, Dept. of | 29,635 | 0 | (29,635) | (29,635) | 20,032 | 10,248 | (20,032) |
| Public Defender | 4,983 | 0 | (4,983) | (4,983) | 3,806 | 2,984 | (3,806) |
| Public Instruction, Dept. of | 14,203 | 0 | (14,203) | (14,203) | 15,127 | 7,753 | (15,127) |
| Public Lands | 194 | 0 | (194) | (194) | 168 | 104 | (168) |
| Public Service Commission | 652 | 0 | (652) | (652) | 514 | 286 | (514) |
| Regulation & Licensing, Dept of | 593 | 0 | (593) | (593) | 1,306 | 673 | (1,306) |
| Revenue, Department of | 33,066 | 0 | (33,066) | (33,066) | 4,678 | 2,253 | (4,678) |
| Secretary of State | 13 | 0 | (13) | (13) | 80 | 52 | (80) |
| State Fair Park | 5,234 | 0 | (5,234) | (5,234) | 2,325 | 1,149 | (2,325) |
| State Treasurer | 104 | 0 | (104) | (104) | 1,017 | 991 | (1,017) |
| Supreme Court | 3,746 | 0 | (3,746) | (3,746) | 841 | 513 | (841) |
| TEACH | 0 | 0 | 0 | 0 | 117 | 0 | (117) |
| Technical College System Board | 391 | 0 | (391) | (391) | 443 | 251 | (443) |
| Tobacco Control Board | 0 | 0 | 0 | 0 | 23 | 0 | (23) |
| Tourism, Dept of | 6,425 | 0 | (6,425) | (6,425) | 566 | 314 | (566) |
| Transportation, Department of | 78,699 | 0 | (78,699) | (78,699) | 27,084 | 13,062 | (27,084) |
| University of Wisconsin | 244,329 | 0 | (244,329) | (244,329) | 66,193 | 29,595 | (66,193) |
| Veterans Affairs, Dept. of | 5,912 | 0 | (5,912) | (5,912) | 5,371 | 3,343 | (5,371) |
| Workforce Development | 40,110 | 0 | (40,110) | (40,110) | 15,222 | 9,140 | (15,222) |
| Other | 0 | 0 | 0 | 0 | 1,046 | 709 | (1,046) |
| Total | 755,472 | 0 | (755,472) | (755,472) | 263,848 | 135,632 | (263,848) |

State of Wisconsin
 Statewide Cost Allocation Plan
 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | Reverse 2003 Carry forward Disbursement Charges |
|-----------------------------------|--|
| Administration-Direct | 0 |
| Administration-Indirect | (3,366) |
| Adol Pregnancy Prevention | (22) |
| Agriculture, Department of | (1,471) |
| Arts Board | (75) |
| Board on Aging | (84) |
| Boundary Area Comm | (29) |
| Child Abuse & Neglect Prev. Bd. | (618) |
| Circuit Courts | (1,491) |
| Commerce, Dept of | (16,009) |
| Corrections, Dept of | (122) |
| Court of Appeals | (336) |
| District Attorneys | (322) |
| Educational Communications Bd. | (88) |
| Elections Board | (388) |
| Electronic Government, Dept of | (589) |
| Employe Trust Funds | 0 |
| Employment Relations-Direct | (9) |
| Ethics Board | (38) |
| Financial Institutions, Dept of | (507) |
| Governor's Office | (158) |
| Health & Family Services, Dept of | (18,205) |
| Higher Educ. Aids Board | (368) |
| Historical Society | (1,026) |
| Insurance Commissioner's Office | (1,469) |
| Investment Board | (201) |
| Judicial Commission | (16) |
| Justice, Department of | (1,860) |
| Legislative | (1,115) |
| Lieutenant Governor's Office | (29) |
| Lower WI Riverway | (44) |
| Medical College of Wisconsin | (1) |
| Military Affairs, Dept. of | (1,634) |
| Natural Resources, Dept. of | (10,588) |
| Public Defender | (1,964) |
| Public Instruction, Dept. of | (8,849) |
| Public Lands | (90) |
| Public Service Commission | (274) |
| Regulation & Licensing, Dept of | (684) |
| Revenue, Department of | (2,278) |
| Secretary of State | (42) |
| State Fair Park | (957) |
| State Treasurer | (890) |
| Supreme Court | (467) |
| TEACH | (89) |
| Technical College System Board | (218) |
| Tobacco Control Board | (12) |
| Tourism, Dept of | (291) |
| Transportation, Department of | (15,114) |
| University of Wisconsin | (38,024) |
| Veterans Affairs, Dept. of | (3,145) |
| Workforce Development | (9,015) |
| Other | (457) |
| Total | <u>(145,138)</u> |

State of Wisconsin
 Statewide Cost Allocation Plan
 Final Costs for June 30, 2004 and
 Fixed Costs for Fiscal Year 2006

| Grantee Agency | Carry forward | FY 2006 | Total | Total | Difference | Prior Year | FY 2006 |
|-----------------------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|
| | FY 2006 | Fixed Costs | | | | | |
| | Disbursement | Disbursement | Actual Costs | Actual Costs | to FY 2006 | Adjustment | Fixed Costs |
| | Charges | Charges | | | | | |
| Administration-Direct | 0 | 0 | 1,970,602 | 859,425 | (1,111,177) | 0 | (251,752) |
| Administration-Indirect | (13,765) | (10,468) | 232,791 | 101,918 | (130,873) | (10,214) | (39,169) |
| Adol Pregnancy Prevention | (58) | (58) | 556 | 0 | (556) | (40) | (596) |
| Agriculture, Department of | (5,071) | (3,453) | 104,335 | 65,637 | (38,698) | (4,080) | 22,859 |
| Arts Board | (309) | (225) | 2,080 | 1,186 | (894) | (234) | 58 |
| Board on Aging | (298) | (202) | 4,439 | 2,984 | (1,455) | (239) | 1,290 |
| Boundary Area Comm | (29) | (29) | 0 | 0 | 0 | (29) | (29) |
| Child Abuse & Neglect Prev. Bd. | (700) | (664) | 228 | 131 | (97) | (677) | (643) |
| Circuit Courts | (3,297) | (2,621) | 5,535 | 5,303 | (232) | (2,732) | 2,339 |
| Commerce, Dept of | (19,743) | (18,043) | 69,106 | 46,263 | (22,843) | (18,726) | 4,694 |
| Corrections, Dept of | (43,204) | (25,960) | 1,523,119 | 1,127,185 | (395,934) | (30,285) | 700,966 |
| Court of Appeals | (689) | (550) | 1,110 | 881 | (229) | (582) | 70 |
| District Attorneys | (1,375) | (1,018) | 33,005 | 4,458 | (28,547) | (1,027) | (25,116) |
| Educational Communications Bd. | (992) | (692) | 13,976 | 6,981 | (6,995) | (690) | (704) |
| Elections Board | (571) | (490) | 1,660 | 1,517 | (143) | (520) | 854 |
| Electronic Government, Dept of | (1,267) | (1,267) | 26,519 | 132 | (26,387) | (928) | (27,183) |
| Employe Trust Funds | (1,847) | (1,362) | 38,066 | 23,193 | (14,873) | (1,166) | 7,154 |
| Employment Relations-Direct | 72 | 153 | 168,525 | 180,719 | 12,194 | (9) | 192,904 |
| Ethics Board | (133) | (96) | 656 | 424 | (232) | (104) | 88 |
| Financial Institutions, Dept of | (1,915) | (1,549) | 28,626 | 16,473 | (12,153) | (1,394) | 2,926 |
| Governor's Office | (587) | (432) | 907 | 598 | (309) | (450) | (161) |
| Health & Family Services, Dept of | (66,038) | (48,381) | 1,082,117 | 717,392 | (364,725) | (50,950) | 301,717 |
| Higher Educ. Aids Board | (5,396) | (5,122) | 4,423 | 1,329 | (3,094) | (3,019) | (4,784) |
| Historical Society | (4,347) | (3,250) | 30,139 | 15,546 | (14,593) | (3,235) | (2,282) |
| Insurance Commissioner's Office | (5,343) | (3,829) | 28,381 | 16,411 | (11,970) | (4,163) | 278 |
| Investment Board | (650) | (401) | 6,426 | 2,513 | (3,913) | (550) | (1,950) |
| Judicial Commission | (51) | (30) | 125 | 67 | (58) | (44) | (35) |
| Justice, Department of | (6,591) | (5,022) | 94,697 | 60,683 | (34,014) | (5,010) | 21,659 |
| Legislative | (4,652) | (3,393) | 16,188 | 8,906 | (7,282) | (3,513) | (1,889) |
| Lieutenant Governor's Office | (115) | (89) | 202 | 91 | (111) | (85) | (105) |
| Lower WI Riverway | (137) | (96) | 307 | 203 | (104) | (111) | (12) |
| Medical College of Wisconsin | (4) | (3) | 4 | 2 | (2) | (3) | (3) |
| Military Affairs, Dept. of | (6,154) | (4,402) | 66,969 | 43,333 | (23,636) | (4,770) | 14,927 |
| Natural Resources, Dept. of | (40,404) | (30,156) | 506,957 | 315,262 | (191,695) | (30,620) | 92,947 |
| Public Defender | (6,592) | (3,608) | 77,628 | 38,872 | (38,756) | (5,770) | (5,654) |
| Public Instruction, Dept. of | (31,350) | (23,597) | 141,415 | 84,408 | (57,007) | (23,976) | 3,425 |
| Public Lands | (322) | (218) | 1,510 | 1,021 | (489) | (258) | 274 |
| Public Service Commission | (1,016) | (730) | 23,422 | 18,843 | (4,579) | (788) | 13,476 |
| Regulation & Licensing, Dept of | (2,623) | (1,950) | 18,169 | 13,333 | (4,836) | (1,990) | 6,507 |
| Revenue, Department of | (9,381) | (7,128) | 222,159 | 133,643 | (88,516) | (6,956) | 38,171 |
| Secretary of State | (150) | (98) | 1,268 | 740 | (528) | (122) | 90 |
| State Fair Park | (4,458) | (3,309) | 37,324 | 3,588 | (33,736) | (3,282) | (33,430) |
| State Treasurer | (1,933) | (942) | 4,426 | 3,111 | (1,315) | (1,907) | (111) |
| Supreme Court | (1,636) | (1,123) | 8,399 | 3,267 | (5,132) | (1,308) | (3,173) |
| TEACH | (323) | (323) | 2,810 | 0 | (2,810) | (206) | (3,016) |
| Technical College System Board | (853) | (602) | 10,582 | 7,143 | (3,439) | (661) | 3,043 |
| Tobacco Control Board | (58) | (58) | 197 | 0 | (197) | (35) | (232) |
| Tourism, Dept of | (1,109) | (795) | 16,341 | 5,134 | (11,207) | (857) | (6,930) |
| Transportation, Department of | (56,220) | (43,158) | 654,050 | 412,750 | (241,300) | (42,198) | 129,252 |
| University of Wisconsin | (140,815) | (111,220) | 1,961,298 | 1,302,183 | (659,115) | (104,217) | 538,851 |
| Veterans Affairs, Dept. of | (10,544) | (7,201) | 151,492 | 108,801 | (42,691) | (8,516) | 57,594 |
| Workforce Development | (30,319) | (21,179) | 425,292 | 297,929 | (127,363) | (24,237) | 146,329 |
| Other | (1,840) | (1,131) | 23,438 | 3,487 | (19,951) | (1,503) | (17,967) |
| Total | (537,202) | (401,570) | 9,843,996 | 6,065,399 | (3,778,597) | (408,986) | 1,877,816 |