

State of Wisconsin  
 Central Services Cost Allocation Plan  
 Final Costs for June 30, 2005 and  
 Fixed Costs for Fiscal Year 2007

<u>Grantee Agency</u>	<u>2003 Equip Use</u>	<u>2005 Equip Use</u>	<u>Carryfwd FY 2007 Equip Use</u>	<u>FY 2007 Fixed Costs Equip Use</u>	<u>2003 WERC</u>	<u>2005 WERC</u>	<u>Carryfwd FY 2007 WERC</u>
Administration-Direct	0	0	0	0	0	0	0
Administration-Indirect	0	0	0	0	127	0	(127)
Adol Preg Prevention & Services Bd	0	0	0	0	0	0	0
Agriculture, Trade, & Consumer Prot	0	0	0	0	111	0	(111)
Arts Board	0	0	0	0	2	0	(2)
Board on Aging	0	0	0	0	5	0	(5)
Child Abuse & Neglect Prevention Bd	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Commerce	0	0	0	0	76	0	(76)
Corrections	0	0	0	0	2,046	0	(2,046)
Court of Appeals	0	0	0	0	0	0	0
District Attorneys	0	0	0	0	92	0	(92)
Educational Communications Board	0	0	0	0	13	0	(13)
Elections Board	0	0	0	0	1	0	(1)
Electronic Government, Dept of	0	0	0	0	37	0	(37)
Employe Trust Funds	0	0	0	0	32	0	(32)
Employment Relations-Direct	0	0	0	0	0	0	0
Environmental Improvement Prog	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	0	0	0
Financial Institutions	0	0	0	0	29	0	(29)
Governor's Office	0	0	0	0	0	0	0
Health & Family Services	0	0	0	0	1,360	0	(1,360)
Higher Education Aids Board	0	0	0	0	2	0	(2)
Historical Society	0	0	0	0	24	0	(24)
Insurance Commissioner's Office	0	0	0	0	27	0	(27)
Investment Board	0	0	0	0	1	0	(1)
Judicial Commission	0	0	0	0	0	0	0
Justice	0	0	0	0	109	0	(109)
Legislature	0	0	0	0	2	0	(2)
Lieutenant Governor's Office	0	0	0	0	0	0	0
Lower WI Riverway	0	0	0	0	0	0	0
Medical College of Wisconsin	0	0	0	0	0	0	0
Military Affairs	0	0	0	0	72	0	(72)
Natural Resources	0	0	0	0	554	0	(554)
Public Defender	0	0	0	0	109	0	(109)
Public Instruction	0	0	0	0	136	0	(136)
Public Lands	0	0	0	0	1	0	(1)
Public Service Commission	0	0	0	0	32	0	(32)
Regulation & Licensing	0	0	0	0	22	0	(22)
Revenue	0	0	0	0	244	0	(244)
Secretary of State	0	0	0	0	1	0	(1)
State Fair Park	0	0	0	0	4	0	(4)
State Treasurer	0	0	0	0	3	0	(3)
Supreme Court	0	0	0	0	0	0	0
TEACH	0	0	0	0	0	0	0
Technical College System Board	0	0	0	0	10	0	(10)
Tobacco Control Board	0	0	0	0	0	0	0
Tourism	0	0	0	0	9	0	(9)
Transportation	0	0	0	0	777	0	(777)
University of Wisconsin	0	0	0	0	2,104	0	(2,104)
Veterans Affairs	0	0	0	0	191	0	(191)
Workforce Development	0	0	0	0	453	0	(453)
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,818</b>	<b>0</b>	<b>(8,818)</b>

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<u>Grantee Agency</u>	FY 2007	2003	2005	Carryfwd	FY 2007	2003	2005
	Fixed Costs	Personnel	Personnel	FY 2007	Fixed Costs	DER	OSER
	<u>WERC</u>	<u>Comm</u>	<u>Comm</u>	<u>Personnel</u>	<u>Personnel</u>	<u>Admin</u>	<u>Admin</u>
Administration-Direct	0	0	0	0	0	0	0
Administration-Indirect	(127)	11,418	0	(11,418)	(11,418)	0	0
Adol Preg Prevention & Services Bd	0	0	0	0	0	0	0
Agriculture, Trade, & Consumer Prot	(111)	9,135	0	(9,135)	(9,135)	0	0
Arts Board	(2)	0	0	0	0	0	0
Board on Aging	(5)	2,283	0	(2,283)	(2,283)	0	0
Child Abuse & Neglect Prevention Bd	0	0	0	0	0	0	0
Circuit Courts	0	2,283	0	(2,283)	(2,283)	0	0
Commerce	(76)	2,283	0	(2,283)	(2,283)	0	0
Corrections	(2,046)	187,259	0	(187,259)	(187,259)	0	0
Court of Appeals	0	0	0	0	0	0	0
District Attorneys	(92)	0	0	0	0	0	0
Educational Communications Board	(13)	0	0	0	0	0	0
Elections Board	(1)	0	0	0	0	0	0
Electronic Government, Dept of	(37)	2,283	0	(2,283)	(2,283)	0	0
Employe Trust Funds	(32)	2,283	0	(2,283)	(2,283)	0	0
Employment Relations-Direct	0	0	0	0	0	294,189	153,878
Environmental Improvement Prog	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	0	0	0
Financial Institutions	(29)	2,283	0	(2,283)	(2,283)	0	0
Governor's Office	0	2,283	0	(2,283)	(2,283)	0	0
Health & Family Services	(1,360)	71,935	0	(71,935)	(71,935)	0	0
Higher Education Aids Board	(2)	0	0	0	0	0	0
Historical Society	(24)	4,567	0	(4,567)	(4,567)	0	0
Insurance Commissioner's Office	(27)	0	0	0	0	0	0
Investment Board	(1)	0	0	0	0	0	0
Judicial Commission	0	0	0	0	0	0	0
Justice	(109)	11,418	0	(11,418)	(11,418)	0	0
Legislature	(2)	9,135	0	(9,135)	(9,135)	0	0
Lieutenant Governor's Office	0	0	0	0	0	0	0
Lower WI Riverway	0	0	0	0	0	0	0
Medical College of Wisconsin	0	0	0	0	0	0	0
Military Affairs	(72)	0	0	0	0	0	0
Natural Resources	(554)	31,971	0	(31,971)	(31,971)	0	0
Public Defender	(109)	2,283	0	(2,283)	(2,283)	0	0
Public Instruction	(136)	3,426	0	(3,426)	(3,426)	0	0
Public Lands	(1)	0	0	0	0	0	0
Public Service Commission	(32)	0	0	0	0	0	0
Regulation & Licensing	(22)	2,283	0	(2,283)	(2,283)	0	0
Revenue	(244)	13,702	0	(13,702)	(13,702)	0	0
Secretary of State	(1)	0	0	0	0	0	0
State Fair Park	(4)	2,283	0	(2,283)	(2,283)	0	0
State Treasurer	(3)	0	0	0	0	0	0
Supreme Court	0	0	0	0	0	0	0
TEACH	0	0	0	0	0	0	0
Technical College System Board	(10)	0	0	0	0	0	0
Tobacco Control Board	0	0	0	0	0	0	0
Tourism	(9)	0	0	0	0	0	0
Transportation	(777)	27,404	0	(27,404)	(27,404)	0	0
University of Wisconsin	(2,104)	199,820	0	(199,820)	(199,820)	0	0
Veterans Affairs	(191)	20,553	0	(20,553)	(20,553)	0	0
Workforce Development	(453)	44,531	0	(44,531)	(44,531)	0	0
Other	0	18,276	0	(18,276)	(18,276)	0	0
<b>Total</b>	<b>(8,818)</b>	<b>687,380</b>	<b>0</b>	<b>(687,380)</b>	<b>(687,380)</b>	<b>294,189</b>	<b>153,878</b>

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<u>Grantee Agency</u>	Carryfwd	FY 2007	2003	2005	Carryfwd	FY 2007	2003
	FY 2007	Fixed Costs			FY 2007	Fixed Costs	
	OSER	OSER	DER	OSER	OSER	OSER	DER
	Admin	Admin	DCLR	DCLR	DCLR	DCLR	MRS
Administration-Direct	0	0	0		0	0	0
Administration-Indirect	0	0	31,139	35,440	4,301	39,741	45,030
Adol Preg Prevention & Services Bd	0	0	61	0	(61)	(61)	113
Agriculture, Trade, & Consumer Prot	0	0	27,065	24,882	(2,183)	22,699	31,402
Arts Board	0	0	487	400	(87)	313	568
Board on Aging	0	0	1,277	1,198	(79)	1,119	1,477
Child Abuse & Neglect Prevention Bd	0	0	0	0	0	0	0
Circuit Courts	0	0	0	0	0	0	0
Commerce	0	0	18,672	16,036	(2,636)	13,400	22,827
Corrections	0	0	499,626	486,175	(13,451)	472,724	534,794
Court of Appeals	0	0	0	0	0	0	0
District Attorneys	0	0	22,503	0	(22,503)	(22,503)	0
Educational Communications Board	0	0	3,162	2,112	(1,050)	1,062	4,088
Elections Board	0	0	365	685	320	1,005	454
Electronic Government, Dept of	0	0	9,123	0	(9,123)	(9,123)	12,039
Employe Trust Funds	0	0	7,906	7,533	(373)	7,160	10,903
Employment Relations-Direct	(140,311)	13,567	0		0	0	0
Environmental Improvement Prog	0	0	0	0	0	0	0
Ethics Board	0	0	0	0	0	0	227
Financial Institutions	0	0	6,994	6,221	(773)	5,448	8,461
Governor's Office	0	0	0	0	0	0	0
Health & Family Services	0	0	331,584	286,375	(45,209)	241,166	359,728
Higher Education Aids Board	0	0	426	343	(83)	260	568
Historical Society	0	0	5,778	4,965	(813)	4,152	7,552
Insurance Commissioner's Office	0	0	6,508	5,478	(1,030)	4,448	7,723
Investment Board	0	0	183	286	103	389	171
Judicial Commission	0	0	0	0	0	0	0
Justice	0	0	26,699	24,882	(1,817)	23,065	29,130
Legislature	0	0	181	0	(181)	(181)	52
Lieutenant Governor's Office	0	0	0	0	0	0	0
Lower WI Riverway	0	0	61	57	(4)	53	57
Medical College of Wisconsin	0	0	0	0	0	0	0
Military Affairs	0	0	17,638	17,235	(403)	16,832	20,102
Natural Resources	0	0	135,382	115,223	(20,159)	95,064	156,440
Public Defender	0	0	26,578	10,786	(15,792)	(5,006)	13,230
Public Instruction	0	0	33,329	32,130	(1,199)	30,931	34,809
Public Lands	0	0	304	228	(76)	152	454
Public Service Commission	0	0	7,906	7,133	(773)	6,360	9,597
Regulation & Licensing	0	0	5,413	4,965	(448)	4,517	6,190
Revenue	0	0	59,542	53,303	(6,239)	47,064	65,302
Secretary of State	0	0	243	228	(15)	213	341
State Fair Park	0	0	912	741	(171)	570	852
State Treasurer	0	0	730	403	(327)	76	909
Supreme Court	0	0	0	0	0	0	0
TEACH	0	0	0	0	0	0	171
Technical College System Board	0	0	2,372	1,998	(374)	1,624	3,520
Tobacco Control Board	0	0	0	0	0	0	0
Tourism	0	0	2,189	1,712	(477)	1,235	2,442
Transportation	0	0	189,512	159,794	(29,718)	130,076	212,203
University of Wisconsin	0	0	513,737	472,421	(41,316)	431,105	550,410
Veterans Affairs	0	0	46,770	45,541	(1,229)	44,312	50,027
Workforce Development	0	0	110,630	91,368	(19,262)	72,106	125,153
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>(140,311)</b>	<b>13,567</b>	<b>2,152,987</b>	<b>1,918,277</b>	<b>(234,710)</b>	<b>1,683,567</b>	<b>2,329,516</b>

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<u>Grantee Agency</u>	2005	Carryfwd	FY 2007	2003	2005	Carryfwd	FY 2007
	OSER MRS	FY 2007 OSER MRS	Fixed Costs OSER MRS	DER Affirm Action	OSER Affirm Action	FY 2007 OSER Affirm Action	Fixed Costs OSER Affirm Action
Administration-Direct		0	0	0		0	0
Administration-Indirect	44,692	(338)	44,354	7,180	8,124	944	9,068
Adol Preg Prevention & Services Bd	0	(113)	(113)	12	0	(12)	(12)
Agriculture, Trade, & Consumer Prot	26,904	(4,498)	22,406	5,192	4,888	(304)	4,584
Arts Board	441	(127)	314	96	88	(8)	80
Board on Aging	1,176	(301)	875	209	201	(8)	193
Child Abuse & Neglect Prevention Bd	0	0	0	32	40	8	48
Circuit Courts	0	0	0	4,072	4,108	36	4,144
Commerce	17,936	(4,891)	13,045	3,851	3,582	(269)	3,313
Corrections	477,304	(57,490)	419,814	81,512	83,882	2,370	86,252
Court of Appeals	0	0	0	602	607	5	612
District Attorneys	0	0	0	3,561	3,481	(80)	3,401
Educational Communications Board	2,745	(1,343)	1,402	709	571	(138)	433
Elections Board	540	86	626	119	153	34	187
Electronic Government, Dept of	0	(12,039)	(12,039)	1,836	0	(1,836)	(1,836)
Employe Trust Funds	9,409	(1,494)	7,915	1,700	1,595	(105)	1,490
Employment Relations-Direct	1,029	1,029	2,058	0	189	189	378
Environmental Improvement Prog	0	0	0	0	0	0	0
Ethics Board	245	18	263	51	46	(5)	41
Financial Institutions	6,517	(1,944)	4,573	1,342	1,239	(103)	1,136
Governor's Office	0	0	0	383	320	(63)	257
Health & Family Services	289,714	(70,014)	219,700	54,304	49,901	(4,403)	45,498
Higher Education Aids Board	540	(28)	512	96	88	(8)	80
Historical Society	5,930	(1,622)	4,308	1,290	1,164	(126)	1,038
Insurance Commissioner's Office	6,273	(1,450)	4,823	1,075	1,053	(22)	1,031
Investment Board	245	74	319	833	840	7	847
Judicial Commission	0	0	0	16	16	0	16
Justice	25,580	(3,550)	22,030	4,549	4,408	(141)	4,267
Legislature	45	(7)	38	6,622	6,344	(278)	6,066
Lieutenant Governor's Office	0	0	0	62	32	(30)	2
Lower WI Riverway	49	(8)	41	16	16	0	16
Medical College of Wisconsin	0	0	0	0	0	0	0
Military Affairs	17,593	(2,509)	15,084	3,059	3,169	110	3,279
Natural Resources	123,099	(33,341)	89,758	23,721	22,792	(929)	21,863
Public Defender	11,320	(1,910)	9,410	4,204	4,242	38	4,280
Public Instruction	29,599	(5,210)	24,389	5,290	5,131	(159)	4,972
Public Lands	392	(62)	330	79	60	(19)	41
Public Service Commission	7,791	(1,806)	5,985	1,527	1,451	(76)	1,375
Regulation & Licensing	5,048	(1,142)	3,906	1,080	1,013	(67)	946
Revenue	53,415	(11,887)	41,528	9,663	9,615	(48)	9,567
Secretary of State	294	(47)	247	68	69	1	70
State Fair Park	637	(215)	422	360	243	(117)	126
State Treasurer	490	(419)	71	147	105	(42)	63
Supreme Court	0	0	0	1,685	1,718	33	1,751
TEACH	0	(171)	(171)	71	0	(71)	(71)
Technical College System Board	2,696	(824)	1,872	605	599	(6)	593
Tobacco Control Board	0	0	0	32	0	(32)	(32)
Tourism	1,911	(531)	1,380	472	429	(43)	386
Transportation	164,361	(47,842)	116,519	31,417	29,321	(2,096)	27,225
University of Wisconsin	472,844	(77,566)	395,278	239,911	249,030	9,119	258,149
Veterans Affairs	46,309	(3,718)	42,591	7,529	7,884	355	8,239
Workforce Development	93,746	(31,407)	62,339	19,008	17,879	(1,129)	16,750
Other	0	0	0	0	0	0	0
<b>Total</b>	<b>1,948,859</b>	<b>(380,657)</b>	<b>1,568,202</b>	<b>531,250</b>	<b>531,726</b>	<b>476</b>	<b>532,202</b>

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Grantee Agency	2003	2005	Carryfwd	FY 2007	2003	2005	Carryfwd
	DOA Dept-Wide	DOA Dept-Wide	FY 2007 DOA Dept-Wide	Fixed Costs DOA Dept-Wide	DOAS OCS	DET Devl & Ops	FY 2007 DET Devl & Ops
Administration-Direct	482,242	1,031,959	549,717	1,581,676	184,879	0	(184,879)
Administration-Indirect	0	0	0	0	20,465	0	(20,465)
Adol Preg Prevention & Services Bd	0	0	0	0	253	0	(253)
Agriculture, Trade, & Consumer Prot	0	0	0	0	13,288	0	(13,288)
Arts Board	0	0	0	0	476	0	(476)
Board on Aging	0	0	0	0	565	0	(565)
Child Abuse & Neglect Prevention Bd	0	0	0	0	206	0	(206)
Circuit Courts	0	0	0	0	925	0	(925)
Commerce	0	0	0	0	9,474	0	(9,474)
Corrections	0	0	0	0	56,764	0	(56,764)
Court of Appeals	0	0	0	0	362	0	(362)
District Attorneys	0	0	0	0	1,976	0	(1,976)
Educational Communications Board	0	0	0	0	2,119	0	(2,119)
Elections Board	0	0	0	0	215	0	(215)
Electronic Government, Dept of	0	0	0	0	2,423	0	(2,423)
Employe Trust Funds	0	0	0	0	12,286	0	(12,286)
Employment Relations-Direct	0	0	0	0	0	0	0
Environmental Improvement Prog	0	0	0	0	360	0	(360)
Ethics Board	0	0	0	0	290	0	(290)
Financial Institutions	0	0	0	0	2,337	0	(2,337)
Governor's Office	0	0	0	0	400	0	(400)
Health & Family Services	0	0	0	0	59,252	0	(59,252)
Higher Education Aids Board	0	0	0	0	329	0	(329)
Historical Society	0	0	0	0	5,600	0	(5,600)
Insurance Commissioner's Office	0	0	0	0	4,640	0	(4,640)
Investment Board	0	0	0	0	2,981	0	(2,981)
Judicial Commission	0	0	0	0	112	0	(112)
Justice	0	0	0	0	8,493	0	(8,493)
Legislature	0	0	0	0	3,895	0	(3,895)
Lieutenant Governor's Office	0	0	0	0	129	0	(129)
Lower WI Riverway	0	0	0	0	129	0	(129)
Medical College of Wisconsin	0	0	0	0	3	0	(3)
Military Affairs	0	0	0	0	12,238	0	(12,238)
Natural Resources	0	0	0	0	91,940	0	(91,940)
Public Defender	0	0	0	0	21,733	0	(21,733)
Public Instruction	0	0	0	0	32,436	0	(32,436)
Public Lands	0	0	0	0	446	0	(446)
Public Service Commission	0	0	0	0	1,943	0	(1,943)
Regulation & Licensing	0	0	0	0	2,753	0	(2,753)
Revenue	0	0	0	0	27,342	0	(27,342)
Secretary of State	0	0	0	0	262	0	(262)
State Fair Park	0	0	0	0	1,751	0	(1,751)
State Treasurer	0	0	0	0	2,695	0	(2,695)
Supreme Court	0	0	0	0	3,663	0	(3,663)
TEACH	0	0	0	0	520	0	(520)
Technical College System Board	0	0	0	0	3,501	0	(3,501)
Tobacco Control Board	0	0	0	0	232	0	(232)
Tourism	0	0	0	0	1,426	0	(1,426)
Transportation	0	0	0	0	30,254	0	(30,254)
University of Wisconsin	0	0	0	0	70,596	0	(70,596)
Veterans Affairs	0	0	0	0	11,817	0	(11,817)
Workforce Development	0	0	0	0	65,523	0	(65,523)
Other	0	0	0	0	6,190	0	(6,190)
<b>Total</b>	<b>482,242</b>	<b>1,031,959</b>	<b>549,717</b>	<b>1,581,676</b>	<b>784,887</b>	<b>0</b>	<b>(784,887)</b>

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	Fixed Costs DET Devl & Ops	DOAS Mgmt Serv	DOAS Mgmt Serv	FY 2007 DOAS Mgmt Serv	Fixed Costs DOAS Mgmt Serv	DOAS Fin Mgmt	DOAS Fin Mgmt
Administration-Direct	(184,879)	251,648	0	(251,648)	(251,648)	343,051	0
Administration-Indirect	(20,465)	0	0	0	0	0	0
Adol Preg Prevention & Services Bd	(253)	1,227	0	(1,227)	(1,227)	0	0
Agriculture, Trade, & Consumer Prot	(13,288)	0	0	0	0	0	0
Arts Board	(476)	0	0	0	0	0	0
Board on Aging	(565)	884	0	(884)	(884)	0	0
Child Abuse & Neglect Prevention Bd	(206)	0	0	0	0	0	0
Circuit Courts	(925)	0	0	0	0	0	0
Commerce	(9,474)	0	0	0	0	0	0
Corrections	(56,764)	0	0	0	0	0	0
Court of Appeals	(362)	0	0	0	0	0	0
District Attorneys	(1,976)	0	0	0	0	0	0
Educational Communications Board	(2,119)	0	0	0	0	0	0
Elections Board	(215)	0	0	0	0	0	0
Electronic Government, Dept of	(2,423)	0	0	0	0	0	0
Employe Trust Funds	(12,286)	0	0	0	0	0	0
Employment Relations-Direct	0	0	0	0	0	0	0
Environmental Improvement Prog	(360)	0	0	0	0	0	0
Ethics Board	(290)	0	0	0	0	0	0
Financial Institutions	(2,337)	0	0	0	0	0	0
Governor's Office	(400)	0	0	0	0	0	0
Health & Family Services	(59,252)	0	0	0	0	0	0
Higher Education Aids Board	(329)	0	0	0	0	0	0
Historical Society	(5,600)	0	0	0	0	0	0
Insurance Commissioner's Office	(4,640)	0	0	0	0	0	0
Investment Board	(2,981)	0	0	0	0	0	0
Judicial Commission	(112)	0	0	0	0	0	0
Justice	(8,493)	0	0	0	0	0	0
Legislature	(3,895)	0	0	0	0	0	0
Lieutenant Governor's Office	(129)	0	0	0	0	0	0
Lower WI Riverway	(129)	0	0	0	0	0	0
Medical College of Wisconsin	(3)	0	0	0	0	0	0
Military Affairs	(12,238)	0	0	0	0	0	0
Natural Resources	(91,940)	0	0	0	0	0	0
Public Defender	(21,733)	0	0	0	0	0	0
Public Instruction	(32,436)	0	0	0	0	0	0
Public Lands	(446)	0	0	0	0	0	0
Public Service Commission	(1,943)	0	0	0	0	0	0
Regulation & Licensing	(2,753)	0	0	0	0	0	0
Revenue	(27,342)	0	0	0	0	0	0
Secretary of State	(262)	0	0	0	0	0	0
State Fair Park	(1,751)	0	0	0	0	0	0
State Treasurer	(2,695)	0	0	0	0	0	0
Supreme Court	(3,663)	0	0	0	0	0	0
TEACH	(520)	5,649	0	(5,649)	(5,649)	0	0
Technical College System Board	(3,501)	0	0	0	0	0	0
Tobacco Control Board	(232)	0	0	0	0	0	0
Tourism	(1,426)	0	0	0	0	0	0
Transportation	(30,254)	0	0	0	0	0	0
University of Wisconsin	(70,596)	0	0	0	0	0	0
Veterans Affairs	(11,817)	0	0	0	0	0	0
Workforce Development	(65,523)	0	0	0	0	0	0
Other	(6,190)	0	0	0	0	0	0
<b>Total</b>	<b>(784,887)</b>	<b>259,408</b>	<b>0</b>	<b>(259,408)</b>	<b>(259,408)</b>	<b>343,051</b>	<b>0</b>

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<u>Grantee Agency</u>	<u>Carryfwd FY 2007 DOAS Fin Mgmt</u>	<u>FY 2007 Fixed Costs DOAS Fin Mgmt</u>	<u>2003 DOAS Personnel</u>	<u>2005 DOAS Personnel</u>	<u>Carryfwd FY 2007 DOAS Personnel</u>	<u>FY 2007 Fixed Costs DOAS Personnel</u>	<u>2003 Disbursement Charges</u>
Administration-Direct	(343,051)	(343,051)	224,432	0	(224,432)	(224,432)	0
Administration-Indirect	0	0	0	0	0	0	3,366
Adol Preg Prevention & Services Bd	0	0	0	0	0	0	22
Agriculture, Trade, & Consumer Prot	0	0	0	0	0	0	1,471
Arts Board	0	0	0	0	0	0	75
Board on Aging	0	0	0	0	0	0	84
Child Abuse & Neglect Prevention Bd	0	0	0	0	0	0	29
Circuit Courts	0	0	0	0	0	0	618
Commerce	0	0	0	0	0	0	1,491
Corrections	0	0	0	0	0	0	16,009
Court of Appeals	0	0	0	0	0	0	122
District Attorneys	0	0	0	0	0	0	336
Educational Communications Board	0	0	0	0	0	0	322
Elections Board	0	0	0	0	0	0	88
Electronic Government, Dept of	0	0	0	0	0	0	388
Employe Trust Funds	0	0	0	0	0	0	589
Employment Relations-Direct	0	0	0	0	0	0	0
Environmental Improvement Prog	0	0	0	0	0	0	9
Ethics Board	0	0	0	0	0	0	38
Financial Institutions	0	0	0	0	0	0	507
Governor's Office	0	0	0	0	0	0	158
Health & Family Services	0	0	0	0	0	0	18,205
Higher Education Aids Board	0	0	0	0	0	0	368
Historical Society	0	0	0	0	0	0	1,026
Insurance Commissioner's Office	0	0	0	0	0	0	1,469
Investment Board	0	0	0	0	0	0	201
Judicial Commission	0	0	0	0	0	0	16
Justice	0	0	0	0	0	0	1,860
Legislature	0	0	0	0	0	0	1,115
Lieutenant Governor's Office	0	0	0	0	0	0	29
Lower WI Riverway	0	0	0	0	0	0	44
Medical College of Wisconsin	0	0	0	0	0	0	1
Military Affairs	0	0	0	0	0	0	1,634
Natural Resources	0	0	0	0	0	0	10,588
Public Defender	0	0	0	0	0	0	1,964
Public Instruction	0	0	0	0	0	0	8,849
Public Lands	0	0	0	0	0	0	90
Public Service Commission	0	0	0	0	0	0	274
Regulation & Licensing	0	0	0	0	0	0	684
Revenue	0	0	0	0	0	0	2,278
Secretary of State	0	0	0	0	0	0	42
State Fair Park	0	0	0	0	0	0	957
State Treasurer	0	0	0	0	0	0	890
Supreme Court	0	0	0	0	0	0	467
TEACH	0	0	0	0	0	0	89
Technical College System Board	0	0	0	0	0	0	218
Tobacco Control Board	0	0	0	0	0	0	12
Tourism	0	0	0	0	0	0	291
Transportation	0	0	0	0	0	0	15,114
University of Wisconsin	0	0	0	0	0	0	38,024
Veterans Affairs	0	0	0	0	0	0	3,145
Workforce Development	0	0	0	0	0	0	9,015
Other	0	0	0	0	0	0	457
<b>Total</b>	<b>(343,051)</b>	<b>(343,051)</b>	<b>224,432</b>	<b>0</b>	<b>(224,432)</b>	<b>(224,432)</b>	<b>145,138</b>

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<u>Grantee Agency</u>	<u>2005 Disbursement Charges</u>	<u>Carryfwd FY 2007 Disbursement Charges</u>	<u>FY 2007 Fixed Costs Disbursement Charges</u>	<u>Total FY 2003 Actual Costs</u>	<u>Total FY 2005 Actual Costs</u>	<u>Difference Carryfwd to FY 2007</u>	<u>FY 2007 Fixed Costs</u>
Administration-Direct	0	0	0	1,486,252	1,031,959	(454,293)	577,666
Administration-Indirect	3,188	(178)	3,010	118,725	91,444	(27,281)	64,163
Adol Preg Prevention & Services Bd	0	(22)	(22)	1,688	0	(1,688)	(1,688)
Agriculture, Trade, & Consumer Prot	1,483	12	1,495	87,664	58,157	(29,507)	28,650
Arts Board	91	16	107	1,704	1,020	(684)	336
Board on Aging	90	6	96	6,784	2,665	(4,119)	(1,454)
Child Abuse & Neglect Prevention Bd	32	3	35	267	72	(195)	(123)
Circuit Courts	486	(132)	354	7,898	4,594	(3,304)	1,290
Commerce	1,528	37	1,565	58,674	39,082	(19,592)	19,490
Corrections	14,211	(1,798)	12,413	1,378,010	1,061,572	(316,438)	745,134
Court of Appeals	114	(8)	106	1,086	721	(365)	356
District Attorneys	238	(98)	140	28,468	3,719	(24,749)	(21,030)
Educational Communications Board	253	(69)	184	10,413	5,681	(4,732)	949
Elections Board	96	8	104	1,242	1,474	232	1,706
Electronic Government, Dept of	0	(388)	(388)	28,129	0	(28,129)	(28,129)
Employe Trust Funds	433	(156)	277	35,699	18,970	(16,729)	2,241
Employment Relations-Direct	67	67	134	294,189	155,163	(139,026)	16,137
Environmental Improvement Prog	12	3	15	369	12	(357)	(345)
Ethics Board	31	(7)	24	606	322	(284)	38
Financial Institutions	417	(90)	327	21,953	14,394	(7,559)	6,835
Governor's Office	111	(47)	64	3,224	431	(2,793)	(2,362)
Health & Family Services	15,770	(2,435)	13,335	896,368	641,760	(254,608)	387,152
Higher Education Aids Board	329	(39)	290	1,789	1,300	(489)	811
Historical Society	880	(146)	734	25,837	12,939	(12,898)	41
Insurance Commissioner's Office	1,623	154	1,777	21,442	14,427	(7,015)	7,412
Investment Board	256	55	311	4,370	1,627	(2,743)	(1,116)
Judicial Commission	22	6	28	144	38	(106)	(68)
Justice	1,689	(171)	1,518	82,258	56,559	(25,699)	30,860
Legislature	1,129	14	1,143	21,002	7,518	(13,484)	(5,966)
Lieutenant Governor's Office	22	(7)	15	220	54	(166)	(112)
Lower WI Riverway	37	(7)	30	307	159	(148)	11
Medical College of Wisconsin	1	0	1	4	1	(3)	(2)
Military Affairs	1,555	(79)	1,476	54,743	39,552	(15,191)	24,361
Natural Resources	9,617	(971)	8,646	450,596	270,731	(179,865)	90,866
Public Defender	2,710	746	3,456	70,101	29,058	(41,043)	(11,985)
Public Instruction	9,922	1,073	10,995	118,275	76,782	(41,493)	35,289
Public Lands	102	12	114	1,374	782	(592)	190
Public Service Commission	200	(74)	126	21,279	16,575	(4,704)	11,871
Regulation & Licensing	473	(211)	262	18,425	11,499	(6,926)	4,573
Revenue	1,575	(703)	872	178,073	117,908	(60,165)	57,743
Secretary of State	39	(3)	36	957	630	(327)	303
State Fair Park	1,024	67	1,091	7,119	2,645	(4,474)	(1,829)
State Treasurer	2,585	1,695	4,280	5,374	3,583	(1,791)	1,792
Supreme Court	474	7	481	5,815	2,192	(3,623)	(1,431)
TEACH	0	(89)	(89)	6,500	0	(6,500)	(6,500)
Technical College System Board	239	21	260	10,226	5,532	(4,694)	838
Tobacco Control Board	0	(12)	(12)	276	0	(276)	(276)
Tourism	274	(17)	257	6,829	4,326	(2,503)	1,823
Transportation	13,043	(2,071)	10,972	506,681	366,519	(140,162)	226,357
University of Wisconsin	19,155	(18,869)	286	1,614,602	1,213,450	(401,152)	812,298
Veterans Affairs	2,650	(495)	2,155	140,032	102,384	(37,648)	64,736
Workforce Development	9,672	657	10,329	374,313	212,665	(161,648)	51,017
Other	733	276	1,009	24,923	733	(24,190)	(23,457)
<b>Total</b>	<b>120,681</b>	<b>(24,457)</b>	<b>96,224</b>	<b>8,243,298</b>	<b>5,705,380</b>	<b>(2,537,918)</b>	<b>3,167,462</b>

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<b>Grantee Agency</b>	<b>Total FY 2003 Actual Costs</b>	<b>Total FY 2005 Actual Costs</b>	<b>Difference Carryfwd to FY 2007</b>	<b>FY 2007 Fixed Costs</b>
Administration-Direct	1,486,252	1,031,959	(454,293)	577,666
Administration-Indirect	118,725	91,444	(27,281)	64,163
Adol Preg Prevention & Services Bd	1,688	0	(1,688)	(1,688)
Agriculture, Trade, & Consumer Prot	87,664	58,157	(29,507)	28,650
Arts Board	1,704	1,020	(684)	336
Board on Aging	6,784	2,665	(4,119)	(1,454)
Child Abuse & Neglect Prevention Bd	267	72	(195)	(123)
Circuit Courts	7,898	4,594	(3,304)	1,290
Commerce	58,674	39,082	(19,592)	19,490
Corrections	1,378,010	1,061,572	(316,438)	745,134
Court of Appeals	1,086	721	(365)	356
District Attorneys	28,468	3,719	(24,749)	(21,030)
Educational Communications Board	10,413	5,681	(4,732)	949
Elections Board	1,242	1,474	232	1,706
Electronic Government, Dept of	28,129	0	(28,129)	(28,129)
Employe Trust Funds	35,699	18,970	(16,729)	2,241
Employment Relations-Direct	294,189	155,163	(139,026)	16,137
Environmental Improvement Prog	369	12	(357)	(345)
Ethics Board	606	322	(284)	38
Financial Institutions	21,953	14,394	(7,559)	6,835
Governor's Office	3,224	431	(2,793)	(2,362)
Health & Family Services	896,368	641,760	(254,608)	387,152
Higher Education Aids Board	1,789	1,300	(489)	811
Historical Society	25,837	12,939	(12,898)	41
Insurance Commissioner's Office	21,442	14,427	(7,015)	7,412
Investment Board	4,370	1,627	(2,743)	(1,116)
Judicial Commission	144	38	(106)	(68)
Justice	82,258	56,559	(25,699)	30,860
Legislature	21,002	7,518	(13,484)	(5,966)
Lieutenant Governor's Office	220	54	(166)	(112)
Lower WI Riverway	307	159	(148)	11
Medical College of Wisconsin	4	1	(3)	(2)
Military Affairs	54,743	39,552	(15,191)	24,361
Natural Resources	450,596	270,731	(179,865)	90,866
Public Defender	70,101	29,058	(41,043)	(11,985)
Public Instruction	118,275	76,782	(41,493)	35,289
Public Lands	1,374	782	(592)	190
Public Service Commission	21,279	16,575	(4,704)	11,871
Regulation & Licensing	18,425	11,499	(6,926)	4,573
Revenue	178,073	117,908	(60,165)	57,743
Secretary of State	957	630	(327)	303
State Fair Park	7,119	2,645	(4,474)	(1,829)
State Treasurer	5,374	3,583	(1,791)	1,792
Supreme Court	5,815	2,192	(3,623)	(1,431)
TEACH	6,500	0	(6,500)	(6,500)
Technical College System Board	10,226	5,532	(4,694)	838
Tobacco Control Board	276	0	(276)	(276)
Tourism	6,829	4,326	(2,503)	1,823
Transportation	506,681	366,519	(140,162)	226,357
University of Wisconsin	1,614,602	1,213,450	(401,152)	812,298
Veterans Affairs	140,032	102,384	(37,648)	64,736
Workforce Development	374,313	212,665	(161,648)	51,017
Other	24,923	733	(24,190)	(23,457)
<b>Total</b>	<b>8,243,298</b>	<b>5,705,380</b>	<b>(2,537,918)</b>	<b>3,167,462</b>