

**STATE OF CONNECTICUT 2009
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED**

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2009

2009 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANAGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS		
DEPARTMENT OF AGRICULTURE	\$ 347,641	\$ 3,881	\$ 92,206	\$ 68,356	\$ 760,680	\$ 44,129	\$ 224,292		
BUSINESS REGULATIONS	424,095	13,869	194,879	147,913	596,320	188,120	162,926		
DEPARTMENT OF CHILDREN & FAMILIES	1,199,625	118,878	1,002,789	645,288	3,638,500	1,500,251	1,093,125		
CONSUMER PROTECTION	158,441	7,707	139,486	147,742	1,365,497	151,582	412,864		
DEPARTMENT OF CORRECTIONS	366,834	203,659	1,653,378	586,647	5,346,785	1,390,046	2,376,784		
ECONOMIC DEVELOPMENT	465,133	8,359	93,924	(35,552)	121,309	120,721	889,385		
STATE BOARD OF EDUCATION	715,009	128,929	1,441,050	652,042	2,839,663	2,190,935	3,083,682		
ENVIRONMENTAL PROTECTION	480,784	48,296	513,103	223,694	636,085	615,214	3,727,449		
DEPARTMENT OF PUBLIC HEALTH	751,128	37,925	496,881	629,933	988,965	(58,942)	4,887,261		
HIGHER EDUCATION	5,091,402	729,151	4,403,622	512,612	1,606,300	2,246,903	1,373,685		
DEPARTMENT OF SOCIAL SERVICES	1,001,832	74,780	668,841	1,311,427	1,061,718	1,168,219	3,986,758		
DSS DAS-COLLECTIONS	-	-	-	-	7,437,644	-	-		
JUDICIAL DEPARTMENT	816,759	268,267	2,579,278	511,957	1,609,381	1,535,148	211,453		
DEPARTMENT OF LABOR	803,555	50,073	1,077,842	225,751	615,230	1,250,935	955,502		
DEPARTMENT OF MENTAL HEALTH	653,499	143,807	1,827,318	383,563	3,025,326	1,547,484	1,183,572		
DEPARTMENT OF DEVELOPMENTAL SERVICES	657,529	179,518	1,885,386	442,550	5,653,744	2,053,992	1,034,258		
DEPARTMENT OF MOTOR VEHICLES	171,682	31,850	322,971	(41,698)	638,550	590,266	401,196		
DEPARTMENT OF PUBLIC SAFETY	1,314,718	84,661	970,604	475,490	1,799,594	2,761,639	2,061,684		
DEPARTMENT OF REVENUE SERVICES	498,843	41,673	594,076	192,183	637,858	2,215,472	3,589,541		
DEPARTMENT OF TRANSPORTATION	1,012,608	120,770	2,565,263	524,127	2,886,242	3,131,868	(838)		
ALL OTHERS	1,999,732	87,246	846,715	1,139,198	5,910,484	840,269	2,651,659		
TOTALS	\$ 18,930,850	\$ 2,383,298	\$ 23,369,611	\$ 8,743,221	\$ 49,175,874	\$ 25,484,250	\$ 34,306,238		

2009 SUMMARY TOTALS BY SUPER AGENCIES	OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT BOARD	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	SUB-TOTAL	ADJUSTMENT FROM 2007 FIXED COSTS	TOTAL
DEPARTMENT OF AGRICULTURE	\$ 140,819	\$ 179,262	\$ 43,111	\$ 13,713	\$ 42,603	1,960,693	(3,595)	1,957,098
BUSINESS REGULATIONS	284,805	98,780	(274)	67,110	138,006	2,316,549	(22,544)	2,294,006
DEPARTMENT OF CHILDREN & FAMILIES	4,772,469	1,891,211	265,120	457,512	341,228	16,925,997	(200,556)	16,725,441
CONSUMER PROTECTION	1,302,141	43,177	47,593	31,327	102,337	3,909,894	(12,877)	3,897,017
DEPARTMENT OF CORRECTIONS	1,371,989	13,004,100	463,227	267,419	556,160	27,587,028	(342,264)	27,244,763
ECONOMIC DEVELOPMENT	76,729	25,333	(728)	5,837	70,777	1,841,225	(11,047)	1,830,178
STATE BOARD OF EDUCATION	430,975	2,843,223	360,613	709,664	1,012,999	16,408,783	(146,040)	16,262,743
ENVIRONMENTAL PROTECTION	1,283,963	282,131	249,415	140,866	369,633	8,570,631	(68,267)	8,502,364
DEPARTMENT OF PUBLIC HEALTH	509,451	142,349	(6,700)	234,034	402,224	9,014,509	(50,182)	8,964,328
HIGHER EDUCATION	833,039	29,073,317	1,796,542	447,090	1,551,852	49,665,514	(1,398,765)	48,266,749
DEPARTMENT OF SOCIAL SERVICES	1,207,178	312,813	58,871	98,820	379,706	11,330,961	(103,820)	11,227,141
DSS DAS-COLLECTIONS	-	-	-	-	-	7,437,644	0	7,437,644
JUDICIAL DEPARTMENT	329,526	4,419,608	437,727	(37)	1,444,913	14,163,980	(285,852)	13,878,129
DEPARTMENT OF LABOR	372,447	106,027	10,868	53,216	1,217,281	6,738,727	(56,178)	6,682,549
DEPARTMENT OF MENTAL HEALTH	418,573	952,251	469,334	566,710	795,244	11,966,680	(196,660)	11,770,020
DEPARTMENT OF DEVELOPMENTAL SERVICES	254,367	677,180	193,634	322,838	1,106,872	14,461,868	(262,826)	14,199,041
DEPARTMENT OF MOTOR VEHICLES	675,296	248,230	5,519	21,963	184,498	3,250,323	(42,493)	3,207,830
DEPARTMENT OF PUBLIC SAFETY	(40,936)	1,724,309	209,396	221,086	518,582	12,100,828	(103,758)	11,997,070
DEPARTMENT OF REVENUE SERVICES	428,012	418,579	2,557	127,029	460,286	9,206,110	(58,623)	9,147,487
DEPARTMENT OF TRANSPORTATION	1,395,596	7,897,850	10,242,772	469,829	3,897,041	34,143,129	(167,127)	33,976,002
ALL OTHERS	1,031,077	978,189	240,927	100,626	449,312	16,275,433	(104,581)	16,170,852
TOTALS	\$ 17,077,515	\$ 65,317,919	\$ 15,089,524	\$ 4,356,652	\$ 15,041,554	279,276,506	(3,638,053)	275,638,453