

**STATE OF CONNECTICUT 2010
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED**

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2010

2010 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	\$ 134,270	\$ 6,003	\$ 87,659	\$ 56,245	\$ 490,243	\$ 233,694	\$ 158,986
BUSINESS REGULATIONS	367,863	19,191	199,573	122,505	503,809	553,618	66,033
DEPARTMENT OF CHILDREN & FAMILIES	282,159	165,243	878,691	596,750	3,020,640	3,595,509	3,341,445
CONSUMER PROTECTION	206,408	11,905	105,834	89,528	372,109	449,355	852,737
DEPARTMENT OF CORRECTIONS	330,295	285,593	1,341,481	509,413	5,554,162	1,053,165	2,251,255
ECONOMIC DEVELOPMENT	462,174	10,945	80,729	63,652	120,627	405,037	743,897
STATE BOARD OF EDUCATION	331,462	169,457	1,376,810	721,527	3,273,553	2,385,455	3,001,124
ENVIRONMENTAL PROTECTION	497,343	66,276	495,520	175,809	1,051,050	1,567,102	3,066,474
DEPARTMENT OF PUBLIC HEALTH	752,981	47,089	401,185	461,768	1,207,849	1,552,768	4,426,213
HIGHER EDUCATION	3,949,657	1,014,553	3,687,736	368,963	2,987,085	1,145,017	3,596,403
DEPARTMENT OF SOCIAL SERVICES	1,431,971	107,091	679,231	1,167,402	1,134,774	3,139,725	3,926,839
DSS DAS-COLLECTIONS	-	-	-	-	5,130,163	-	-
JUDICIAL DEPARTMENT	526,963	377,407	2,283,648	360,445	1,373,124	773,367	300,097
DEPARTMENT OF LABOR	348,333	63,601	1,069,415	376,176	632,501	1,474,019	1,142,899
DEPARTMENT OF MENTAL HEALTH	581,130	200,149	1,495,363	516,028	5,595,532	1,037,245	1,025,147
DEPARTMENT OF DEVELOPMENTAL SERVICES	459,926	245,408	1,683,102	661,985	5,774,402	2,616,420	1,065,193
DEPARTMENT OF MOTOR VEHICLES	285,032	39,213	317,979	74,920	432,661	741,084	515,594
DEPARTMENT OF PUBLIC SAFETY	328,493	108,939	836,797	267,507	3,353,941	520,556	2,149,056
DEPARTMENT OF REVENUE SERVICES	(77,978)	15,511	268,897	192,059	432,003	995,536	3,187,727
DEPARTMENT OF TRANSPORTATION	372,459	237,308	3,090,456	424,854	9,639,081	1,942,305	-
ALL OTHERS	1,918,192	123,793	843,091	1,029,481	6,116,388	2,185,999	4,529,641
TOTALS	\$ 13,489,133	\$ 3,314,675	\$ 21,223,197	\$ 8,237,017	\$ 58,195,697	\$ 28,366,976	\$ 39,346,760

2010 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 2008 FIXED COSTS	TOTAL
DEPARTMENT OF AGRICULTURE	\$ 185,026	\$ 180,594	\$ (4,867)	\$ 3,176	\$ 74,682	\$ 1,605,711	\$ -	\$ 1,605,711
BUSINESS REGULATIONS	607,340	71,575	(590)	(927)	219,213	2,729,203	-	2,729,203
DEPARTMENT OF CHILDREN & FAMILIES	4,280,244	1,938,051	87,993	105,905	502,995	18,795,625	-	18,795,625
CONSUMER PROTECTION	473,605	37,892	(9,430)	(3,653)	151,895	2,738,185	-	2,738,185
DEPARTMENT OF CORRECTIONS	1,089,977	13,511,023	(694,754)	145,586	774,843	26,152,039	-	26,152,039
ECONOMIC DEVELOPMENT	81,475	46,841	201	1,427	93,554	2,110,559	-	2,110,559
STATE BOARD OF EDUCATION	399,728	2,696,240	(1,686)	341,763	1,177,338	15,872,771	-	15,872,771
ENVIRONMENTAL PROTECTION	1,224,372	285,819	(101,178)	74,280	474,343	8,877,210	-	8,877,210
DEPARTMENT OF PUBLIC HEALTH	404,803	128,727	6,621	85,891	494,221	9,970,116	-	9,970,116
HIGHER EDUCATION	760,632	27,802,964	(856,379)	254,451	1,591,439	46,302,521	-	46,302,521
DEPARTMENT OF SOCIAL SERVICES	1,229,680	324,116	14,597	72,377	517,129	13,744,932	-	13,744,932
DSS DAS-COLLECTIONS	-	-	-	-	-	5,130,163	-	5,130,163
JUDICIAL DEPARTMENT	482,157	4,389,730	(160,055)	-	1,969,486	12,676,369	-	12,676,369
DEPARTMENT OF LABOR	400,408	131,143	(4,359)	(1,213)	1,764,301	7,397,224	-	7,397,224
DEPARTMENT OF MENTAL HEALTH	247,254	217,886	39,818	118,644	1,170,284	12,244,480	-	12,244,480
DEPARTMENT OF DEVELOPMENTAL SERVICES	109,006	684,459	(100,347)	244,921	1,453,714	14,898,189	-	14,898,189
DEPARTMENT OF MOTOR VEHICLES	333,572	242,596	(5,019)	5,696	259,978	3,243,306	-	3,243,306
DEPARTMENT OF PUBLIC SAFETY	667,646	1,721,444	653,610	13,594	762,778	11,384,361	-	11,384,361
DEPARTMENT OF REVENUE SERVICES	496,756	386,879	(80)	51,300	663,334	6,611,944	-	6,611,944
DEPARTMENT OF TRANSPORTATION	888,633	4,573,979	(2,516)	43,215	4,751,087	25,960,861	-	25,960,861
ALL OTHERS	1,158,833	1,056,253	(225,685)	95,449	701,742	19,533,177	-	19,533,177
TOTALS	\$ 15,521,147	\$ 60,428,211	\$ (1,364,105)	\$ 1,651,882	\$ 19,568,356	\$ 267,978,946	\$ -	\$ 267,978,946