

STATE OF CONNECTICUT 2011
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2011

| 2011 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 | \$ (32,891) | \$ 3,431 | \$ 87,618 | \$ 33,944 | \$ 1,152,240 | \$ 106,816 | \$ 192,281 | |
| BUSINESS REGULATIONS | 298,671 | 11,803 | 174,104 | 61,577 | 833,683 | 941,554 | (215,725) | |
| DEPARTMENT OF CHILDREN & FAMILIES | 501,315 | 100,055 | 934,285 | 578,737 | 2,308,139 | 1,709,911 | 4,366,252 | |
| CONSUMER PROTECTION | 203,532 | 7,335 | 128,784 | (3,110) | 1,913,216 | 331,537 | 1,058,760 | |
| DEPARTMENT OF CORRECTIONS | 118,065 | 173,674 | 1,405,259 | 546,194 | 3,823,862 | 427,486 | 2,461,911 | |
| ECONOMIC DEVELOPMENT | 907,390 | 5,981 | 84,334 | 111,705 | 41,018 | 440,430 | 764,507 | |
| STATE BOARD OF EDUCATION | 519,438 | 100,447 | 1,026,610 | 700,171 | 1,772,609 | 295,459 | 3,728,734 | |
| ENVIRONMENTAL PROTECTION | (216,534) | 41,568 | 445,633 | 141,350 | 630,770 | 1,430,004 | 3,895,084 | |
| DEPARTMENT OF PUBLIC HEALTH | 544,514 | 28,051 | 468,730 | 379,140 | 133,651 | 1,104,554 | 5,353,415 | |
| HIGHER EDUCATION | 3,913,508 | 659,271 | 4,368,696 | 234,659 | 1,887,827 | (510,143) | 3,576,028 | |
| DEPARTMENT OF SOCIAL SERVICES | 1,892,129 | 63,191 | 579,279 | 936,110 | 835,583 | 2,921,569 | 4,894,636 | |
| DSS DAS-COLLECTIONS | - | - | - | - | 5,666,773 | - | - | |
| JUDICIAL DEPARTMENT | 522,967 | 247,987 | 2,353,213 | 18,095 | 1,478,221 | (125,236) | (131,313) | |
| DEPARTMENT OF LABOR | 235,680 | 36,713 | 1,091,548 | 271,599 | 461,140 | 645,854 | 1,698,990 | |
| DEPARTMENT OF MENTAL HEALTH | 338,808 | 123,074 | 1,772,344 | 483,574 | 3,595,927 | 1,335,963 | 1,392,791 | |
| DEPARTMENT OF DEVELOPMENTAL SERVICES | 537,360 | 151,516 | 1,808,762 | 587,597 | 3,814,483 | 891,909 | 1,320,476 | |
| DEPARTMENT OF MOTOR VEHICLES | 277,256 | 20,329 | 243,660 | 119,003 | 459,468 | 379,822 | 477,819 | |
| DEPARTMENT OF PUBLIC SAFETY | 363,634 | 67,064 | 734,965 | 198,698 | 3,578,671 | 1,202,152 | 2,665,248 | |
| DEPARTMENT OF REVENUE SERVICES | 427,474 | 11,394 | 351,909 | 148,362 | 160,509 | 559,914 | 4,005,294 | |
| DEPARTMENT OF TRANSPORTATION | 925,661 | 151,562 | 3,746,466 | 326,376 | 13,871,714 | 361 | 419 | |
| ALL OTHERS | 1,680,339 | 79,578 | 965,662 | 330,368 | 5,880,300 | 3,336,711 | 5,483,769 | |
| TOTALS | \$ 13,958,316 | \$ 2,084,024 | \$ 22,771,861 | \$ 6,204,149 | \$ 54,299,804 | \$ 17,426,627 | \$ 46,989,376 | |

| 2011 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 2009 FIXED COSTS | TOTAL |
|---|--------------------------------------|--|---|--------------------------|--|-----------------------|-------------------------------------|-----------------------|
| DEPARTMENT OF AGRICULTURE | \$ 194,169 | \$ 211,183 | \$ (18,966) | \$ 2,302 | \$ 62,243 | \$ 1,994,370 | \$ - | \$ 1,994,370 |
| BUSINESS REGULATIONS | 581,851 | 74,520 | (938) | (3,895) | 182,518 | 2,939,723 | - | 2,939,723 |
| DEPARTMENT OF CHILDREN & FAMILIES | 3,359,997 | 1,922,755 | (145,118) | 237,001 | 423,522 | 16,296,851 | - | 16,296,851 |
| CONSUMER PROTECTION | 763,394 | 42,677 | (7,854) | 12,638 | 144,695 | 4,595,604 | - | 4,595,604 |
| DEPARTMENT OF CORRECTIONS | 619,860 | 12,791,062 | (275,855) | 114,770 | 683,980 | 22,890,268 | - | 22,890,268 |
| ECONOMIC DEVELOPMENT | 63,731 | 55,991 | 93 | 1,623 | 85,381 | 2,562,184 | - | 2,562,184 |
| STATE BOARD OF EDUCATION | 371,398 | 2,967,823 | (222,139) | 300,307 | 1,085,197 | 12,646,054 | - | 12,646,054 |
| ENVIRONMENTAL PROTECTION | 1,353,858 | 294,591 | (116,875) | 49,452 | 428,383 | 8,377,284 | - | 8,377,284 |
| DEPARTMENT OF PUBLIC HEALTH | 229,774 | 145,213 | 8,108 | 63,555 | 582,852 | 9,041,557 | - | 9,041,557 |
| HIGHER EDUCATION | 749,137 | 29,088,583 | (1,986,047) | 77,787 | 1,551,560 | 43,610,866 | - | 43,610,866 |
| DEPARTMENT OF SOCIAL SERVICES | 967,943 | 348,726 | (74) | 105,678 | 440,960 | 13,985,730 | - | 13,985,730 |
| DSS DAS-COLLECTIONS | - | - | - | - | - | 5,666,773 | - | 5,666,773 |
| JUDICIAL DEPARTMENT | 544,530 | 3,678,104 | (65,058) | - | 1,637,999 | 10,159,509 | - | 10,159,509 |
| DEPARTMENT OF LABOR | 849,704 | 132,241 | (9,669) | 5,071 | 1,763,581 | 7,182,452 | - | 7,182,452 |
| DEPARTMENT OF MENTAL HEALTH | 199,281 | 1,516,080 | (232,682) | 560,206 | 997,846 | 12,083,212 | - | 12,083,212 |
| DEPARTMENT OF DEVELOPMENTAL SERVICES | 291,813 | 757,864 | (217,101) | 302,026 | 1,302,456 | 11,549,161 | - | 11,549,161 |
| DEPARTMENT OF MOTOR VEHICLES | 349,226 | 269,731 | 105,925 | 3,918 | 210,686 | 2,916,843 | - | 2,916,843 |
| DEPARTMENT OF PUBLIC SAFETY | 896,853 | 2,042,033 | (308,962) | 92,407 | 699,462 | 12,232,225 | - | 12,232,225 |
| DEPARTMENT OF REVENUE SERVICES | 573,457 | 413,131 | (1,880) | 11,013 | 575,206 | 7,235,783 | - | 7,235,783 |
| DEPARTMENT OF TRANSPORTATION | 745,254 | 4,115,438 | (655,544) | 139,624 | 5,746,131 | 29,113,462 | - | 29,113,462 |
| ALL OTHERS | 757,402 | 1,262,849 | (182,382) | 88,124 | 630,944 | 20,313,664 | - | 20,313,664 |
| TOTALS | \$ 14,462,632 | \$ 62,130,595 | \$ (4,333,018) | \$ 2,163,607 | \$ 19,235,602 | \$ 257,393,575 | \$ - | \$ 257,393,575 |