

**STATE OF CONNECTICUT 2012
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED
RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2012**

2012	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	OFFICE OF THE ATTORNEY GENERAL
	DEPARTMENT OF AGRICULTURE	\$ 202,668	\$ 3,474	\$ 89,183	\$ (13,824)	\$ 1,220,955	\$ (86,536)	\$ 133,556	\$ 218,248
	BUSINESS REGULATIONS	734,764	8,419	215,436	70,917	108,253	27,538	(442,586)	151,572
	DEPARTMENT OF CHILDREN & FAMILIES	881,978	74,368	899,840	649,861	1,519,217	3,297,181	3,187,102	4,264,479
	CONSUMER PROTECTION	307,317	5,177	169,724	120,283	1,315,501	(73,491)	854,665	1,132,305
	DEPARTMENT OF CORRECTIONS	452,739	135,873	1,459,770	770,201	2,982,169	168,157	2,478,751	1,242,351
	ECONOMIC DEVELOPMENT	12,890	4,772	85,473	89,112	9,401	(50,608)	830,802	50,258
	STATE BOARD OF EDUCATION	1,177,865	93,940	1,429,281	1,101,690	1,759,852	396,479	1,109,520	561,502
	ENVIRONMENTAL PROTECTION	508,128	34,239	582,379	197,506	687,461	630,338	3,630,109	1,261,051
	DEPARTMENT OF PUBLIC HEALTH	763,231	23,615	658,528	70,011	(281,870)	650,744	4,617,743	309,868
	HIGHER EDUCATION	4,226,529	627,390	6,010,614	268,223	3,452,545	(926,626)	2,041,823	822,841
	DEPARTMENT OF SOCIAL SERVICES	1,793,355	54,584	695,012	1,150,826	449,409	962,663	4,555,454	1,051,676
	DSS DAS-COLLECTIONS	-	-	-	-	5,346,424	-	-	-
	JUDICIAL DEPARTMENT	585,285	224,441	2,674,188	(31,977)	1,497,630	(523,963)	1,396,133	510,884
	DEPARTMENT OF LABOR	657,784	32,715	2,020,551	153,561	400,129	259,332	1,482,069	425,542
	DEPARTMENT OF MENTAL HEALTH	268,087	91,204	1,532,199	560,598	800,337	966,383	1,473,716	238,011
	DEPARTMENT OF DEVELOPMENTAL SERVICES	407,495	108,552	1,541,884	628,969	2,535,321	1,304,031	1,632,559	259,246
	DEPARTMENT OF MOTOR VEHICLES	57,121	14,334	219,148	140,488	199,718	129,164	(447,018)	345,928
	DEPARTMENT OF PUBLIC SAFETY	231,329	52,305	856,149	437,238	1,500,467	1,750,532	2,988,691	405,401
	DEPARTMENT OF REVENUE SERVICES	359,232	19,116	483,231	58,394	221,492	1,272,670	3,957,830	302,900
	DEPARTMENT OF TRANSPORTATION	562,811	107,900	5,993,747	602,634	15,991,282	573,247	-	1,233,103
	ALL OTHERS	38,350	50,309	791,064	421,775	1,348,623	(316,691)	4,976,221	795,676
	TOTALS	\$ 14,228,958	\$ 1,766,727	\$ 28,407,401	\$ 7,446,486	\$ 43,064,316	\$ 10,410,544	\$ 40,457,140	\$ 15,582,842

2012	TOTALS BY SUPER AGENCIES	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT BOARD	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	CONSTRUCTION SERVICES	SUB-TOTAL	ADJUSTMENT FROM 2010 FIXED COSTS	TOTAL
	DEPARTMENT OF AGRICULTURE	\$ 231,706	\$ -	\$ 8,299	\$ 38,926	\$ 8,055	\$ 2,054,710	\$ -	\$ 2,054,710
	BUSINESS REGULATIONS	41,503	-	16,056	138,640	-	1,070,512	-	1,070,512
	DEPARTMENT OF CHILDREN & FAMILIES	859,371	-	608,100	231,372	26,637	16,499,506	-	16,499,506
	CONSUMER PROTECTION	50,224	-	27,179	99,848	-	4,008,732	-	4,008,732
	DEPARTMENT OF CORRECTIONS	10,584,699	-	321,675	417,505	49,220	21,063,110	-	21,063,110
	ECONOMIC DEVELOPMENT	58,909	-	(372)	54,161	720	1,145,518	-	1,145,518
	STATE BOARD OF EDUCATION	3,495,883	-	828,709	745,527	1,078,742	13,778,990	-	13,778,990
	ENVIRONMENTAL PROTECTION	285,325	-	45,407	404,940	14,580	8,281,463	-	8,281,463
	DEPARTMENT OF PUBLIC HEALTH	154,827	-	164,052	548,845	-	7,679,594	-	7,679,594
	HIGHER EDUCATION	28,001,843	-	597,448	1,256,148	1,157,090	47,535,868	-	47,535,868
	DEPARTMENT OF SOCIAL SERVICES	348,307	-	137,724	320,810	-	11,519,820	-	11,519,820
	DSS DAS-COLLECTIONS	-	-	-	-	-	5,346,424	-	5,346,424
	JUDICIAL DEPARTMENT	3,209,964	-	-	1,199,126	145,897	10,887,608	-	10,887,608
	DEPARTMENT OF LABOR	124,297	-	30,627	2,230,713	-	7,817,320	-	7,817,320
	DEPARTMENT OF MENTAL HEALTH	2,092,459	-	974,586	654,478	14,253	9,666,311	-	9,666,311
	DEPARTMENT OF DEVELOPMENTAL SERVICES	711,648	-	592,291	733,921	4,559	10,460,476	-	10,460,476
	DEPARTMENT OF MOTOR VEHICLES	(738)	-	48,770	126,544	199	833,658	-	833,658
	DEPARTMENT OF PUBLIC SAFETY	2,014,864	-	268,132	523,869	65,782	11,094,759	-	11,094,759
	DEPARTMENT OF REVENUE SERVICES	502,557	-	123,948	355,185	69	7,656,624	-	7,656,624
	DEPARTMENT OF TRANSPORTATION	4,212,210	-	288,383	6,555,357	-	36,120,674	-	36,120,674
	ALL OTHERS	1,412,399	-	164,499	347,014	116,755	10,145,994	-	10,145,994
	TOTALS	\$ 58,392,257	\$ -	\$ 5,245,513	\$ 16,982,929	\$ 2,682,558	\$ 244,667,671	\$ -	\$ 244,667,671