STATE OF CONNECTICUT 2013
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2013

2013 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANANGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS	OFFICE OF THE ATTORNEY GENERAL
DEPARTMENT OF AGRICULTURE	$ 144,771	$ 3,489	$ 89,079	$ 10,380	$ 391,367	$ 168,609	$ 153,055	$ 190,218
BUSINESS REGULATIONS	382,881	8,836	269,508	196,205	(181,158)	(328,406)	85,712	288,423
DEPARTMENT OF CHILDREN & FAMILIES	979,483	68,540	799,148	818,291	2,371,572	3,454,641	3,109,570	3,953,875
CONSUMER PROTECTION	(11,269)	4,525	143,020	152,329	411,804	114,405	896,947	738,102
DEPARTMENT OF CORRECTIONS	199,585	133,111	1,511,154	939,529	4,140,484	283,026	2,451,924	1,090,795
ECONOMIC DEVELOPMENT	171,012	5,293	95,601	94,407	63,805	(172,200)	799,253	70,646
STATE BOARD OF EDUCATION	224,771	92,138	1,559,808	1,246,956	2,499,194	1,818,101	1,747,031	523,216
ENVIRONMENTAL PROTECTION	287,163	33,863	686,311	298,642	1,071,496	502,208	3,430,705	1,209,039
DEPARTMENT OF PUBLIC HEALTH	1,271,983	22,568	674,697	(86,961)	479,811	861,496	4,358,437	273,156
HIGHER EDUCATION	2,892,485	639,789	6,191,503	279,584	5,173,063	(616,290)	1,883,647	1,100,647
DEPARTMENT OF SOCIAL SERVICES	2,350,878	72,787	906,274	2,299,531	896,484	832,804	4,123,821	1,326,381
DSS DAS-COLLECTIONS	-	-	-	-	5,744,311	-	-	-
JUDICIAL DEPARTMENT	(75,556)	224,182	2,710,883	145,618	1,682,502	(417,864)	1,821,254	412,323
DEPARTMENT OF LABOR	777,818	31,412	918,944	154,680	351,476	753,391	1,591,763	387,954
DEPARTMENT OF MENTAL HEALTH	306,264	83,746	1,280,965	701,272	2,971,836	3,285,271	1,474,424	286,737
DEPARTMENT OF DEVELOPMENTAL SERVICES	600,050	99,589	1,378,079	798,210	3,895,250	1,607,168	1,560,733	257,397
DEPARTMENT OF MOTOR VEHICLES	(164,189)	16,111	266,272	230,515	232,802	145,855	(454,967)	285,526
DEPARTMENT OF PUBLIC SAFETY	330,817	56,352	940,658	559,685	1,611,941	2,233,502	3,161,518	275,313
DEPARTMENT OF REVENUE SERVICES	678,098	19,696	495,703	114,803	446,445	1,386,946	3,750,953	462,183
DEPARTMENT OF TRANSPORTATION	381,171	116,876	5,017,721	881,784	9,076,394	116,233	-	1,205,750
ALL OTHERS	55,045	47,354	744,213	962,825	(118,746)	(502,284)	4,983,776	777,465
TOTALS	$ 11,783,261	$ 1,780,257	$ 26,679,541	$ 10,798,285	$ 43,212,133	$ 15,526,612	$ 40,929,556	$ 15,115,146

2013 SUMMARY TOTALS BY SUPER AGENCIES	PAYMENTS TO TOWNS IN LIEU OF TAXES	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	CONSTRUCTION SERVICES	SUB-TOTAL	ADJUSTMENT FROM 2011 FIXED COSTS	TOTAL
DEPARTMENT OF AGRICULTURE	$ 264,530	$ 6,803	$ (26,739)	$ 7,929	$ 1,403,491	$ -	$ 1,403,491
BUSINESS REGULATIONS	11,693	31,367	(75,810)	-	689,251	-	689,251
DEPARTMENT OF CHILDREN & FAMILIES	658,927	643,755	(221,221)	25,853	16,662,434	-	16,662,434
CONSUMER PROTECTION	70,734	47,794	(63,262)	-	2,505,129	-	2,505,129
DEPARTMENT OF CORRECTIONS	10,279,677	285,338	(334,414)	60,493	21,040,702	-	21,040,702
ECONOMIC DEVELOPMENT	53,621	(875)	(41,487)	711	1,139,787	-	1,139,787
STATE BOARD OF EDUCATION	3,495,282	1,110,604	(552,382)	1,016,582	14,781,301	-	14,781,301
ENVIRONMENTAL PROTECTION	285,932	93,432	(151,934)	13,752	7,760,609	-	7,760,609
DEPARTMENT OF PUBLIC HEALTH	161,799	215,804	(206,016)	-	8,026,774	-	8,026,774
HIGHER EDUCATION	25,846,984	644,372	(754,856)	1,344,861	44,625,789	-	44,625,789
DEPARTMENT OF SOCIAL SERVICES	357,614	218,338	(191,229)	-	13,193,683	-	13,193,683
DSS DAS-COLLECTIONS	-	-	-	-	5,744,311	-	5,744,311
JUDICIAL DEPARTMENT	4,140,993	-	(755,502)	146,798	10,035,631	-	10,035,631
DEPARTMENT OF LABOR	160,518	25,248	(928,731)	-	4,224,473	-	4,224,473
DEPARTMENT OF MENTAL HEALTH	1,886,741	927,033	(476,765)	16,871	12,744,395	-	12,744,395
DEPARTMENT OF DEVELOPMENTAL SERVICES	622,938	622,835	(686,138)	4,859	10,760,970	-	10,760,970
DEPARTMENT OF MOTOR VEHICLES	12,666	32,460	(99,052)	3,669	507,668	-	507,668
DEPARTMENT OF PUBLIC SAFETY	1,827,280	82,798	(289,748)	67,750	10,857,866	-	10,857,866
DEPARTMENT OF REVENUE SERVICES	513,190	131,181	(290,054)	64	7,709,208	-	7,709,208
DEPARTMENT OF TRANSPORTATION	5,852,482	407,130	(2,265,024)	-	20,790,517	-	20,790,517
ALL OTHERS	1,035,113	139,772	(293,319)	133,230	7,964,444	-	7,964,444
TOTALS	$ 57,538,714	$ 5,665,189	$ (8,703,683)	$ 2,843,422	$ 223,168,433	$ -	$ 223,168,433