

STATE OF CONNECTICUT 2001
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED
RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2001

2001 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANAGEMENT	DAS HUMAN RESOURCE CENTER	DAS COLLECTION SERVICES BUSINESS CENTER	DAS BUSINESS ENTERPRISES RESOURCE CENTER	DEPARTMENT OF INFORMATION TECHNOLOGY
AGRICULTURE	0	28,246	113,556	133,139	12,614	0	65,395	113,606
BUSINESS REGULATIONS	0	6,641	89,827	141,541	92,848	0	-11,249	432,376
DEPARTMENT OF CHILDREN AND FAMILIES	315,078	57,007	523,065	700,318	1,260,167	584,900	157,361	379,099
CONSUMER PROTECTIONS	0	7,903	68,750	136,727	52,079	0	52,104	272,309
CORRECTIONS	17,331	69,047	740,498	566,953	2,167,171	0	289,426	181,649
ECONOMIC DEVELOPMENT	327,376	14,914	91,610	107,170	34,650	0	-15,900	160,678
STATE BOARD OF EDUCATION	33,736	199,755	862,226	416,265	-270,617	1,137,960	248,783	423,296
ENVIRONMENTAL PROTECTION	-27,181	36,977	228,726	207,435	317,072	0	458,243	246,981
DEPARTMENT OF PUBLIC HEALTH	159,558	29,759	119,594	293,714	161,756	0	56,887	783,386
HIGHER EDUCATION	2,654,550	341,563	3,184,231	695,177	1,270,252	0	116,620	1,099,264
DEPARTMENT OF SOCIAL SERVICES	562,950	99,487	567,623	1,440,898	588,112	4,358,814	173,110	771,342
JUDICIAL	85,119	206,283	821,769	264,451	162,460	0	17,412	513,637
LABOR	455,351	48,692	159,986	274,082	180,155	-237,411	105,381	683,339
MENTAL HEALTH	110,286	92,093	1,059,482	1,126,146	1,209,227	4,165,853	166,353	240,820
MENTAL RETARDATION	34,043	197,201	1,188,207	500,776	2,878,401	2,807,724	184,634	-5,206
MOTOR VEHICLES	24,340	21,968	133,075	131,756	179,289	0	134,624	576,833
PUBLIC SAFETY	2,699	93,332	462,747	275,365	774,465	0	371,812	372,927
REVENUE SERVICES	128,091	41,714	193,847	184,423	258,344	0	135,920	346,807
TRANSPORTATION	318,352	141,457	565,966	311,788	1,363,510	0	753,471	-110,149
ALL OTHERS	95,950	107,883	656,307	986,479	530,957	0	93,769	1,597,860
TOTALS	5,297,630	1,841,922	11,831,090	8,894,604	13,222,910	12,817,839	3,554,156	9,080,856

2001 SUMMARY TOTALS BY SUPER AGENCIES	DEPARTMENT OF PUBLIC WORKS	OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT BOARD	TUITION REIMBURSEMENT	ADJUSTMENT FOR 1999 SWCAP	TOTAL
AGRICULTURE	265,261	89,170	381,119	-8,571	11,565	24,331	1,229,430
BUSINESS REGULATIONS	400,764	117,159	156,444	-6,242	19,094	45,889	1,485,092
DEPARTMENT OF CHILDREN AND FAMILIES	1,881,515	4,080,830	1,520,032	821,053	355,147	-91,861	12,543,711
CONSUMER PROTECTIONS	663,573	1,250,730	54,568	94,992	11,955	64,155	2,729,843
CORRECTIONS	525,670	898,825	17,772,396	534,817	84,874	185,994	24,034,652
ECONOMIC DEVELOPMENT	432,834	-141,500	99,010	6,007	7,005	210,949	1,334,801
STATE BOARD OF EDUCATION	1,395,561	368,635	5,604,773	550,057	309,442	-106,231	11,173,640
ENVIRONMENTAL PROTECTION	2,239,435	654,124	636,841	513,539	22,341	98,431	5,632,963
DEPARTMENT OF PUBLIC HEALTH	4,321,069	725,153	296,344	224,528	32,307	48,577	7,252,633
HIGHER EDUCATION	1,025,167	311,244	25,082,903	2,441,839	219,605	-84,264	38,358,152
DEPARTMENT OF SOCIAL SERVICES	3,511,456	2,361,385	358,089	65,749	78,121	-165,494	14,771,643
JUDICIAL	387,836	377,836	3,925,419	940,498	52	224,496	8,064,981
LABOR	2,157,599	633,791	180,588	114,649	36,962	197,830	4,990,995
MENTAL HEALTH	1,171,981	372,328	6,031,724	451,904	377,406	99,822	16,675,426
MENTAL RETARDATION	3,573,385	135,017	1,834,409	1,161,498	147,343	287,764	14,925,195
MOTOR VEHICLES	-366,433	-121,291	332,247	266,539	13,522	49,634	1,376,102
PUBLIC SAFETY	856,030	449,745	4,202,081	-35,932	102,783	88,339	8,016,393
REVENUE SERVICES	2,646,741	1,109,043	506,922	55,795	14,895	69,996	5,692,538
TRANSPORTATION	12,176	1,669,449	8,267,457	133,435	169,328	-274,509	13,321,732
ALL OTHERS	3,556,281	436,660	4,118,360	416,459	42,885	160,592	12,800,441
TOTALS	30,657,901	15,916,045	81,361,725	8,742,611	2,056,629	1,134,443	206,410,362