

**STATE OF CONNECTICUT 2002
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED**

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR

2002	SUMMARY	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER
TOTALS BY SUPER AGENCIES			
AGRICULTURE		0	21,518
BUSINESS REGULATIONS		0	5,766
DEPARTMENT OF CHILDREN AND FAMILIES		105,549	42,130
CONSUMER PROTECTIONS		20,320	6,546
CORRECTIONS		4,061	58,843
ECONOMIC DEVELOPMENT		(96,607)	10,721
STATE BOARD OF EDUCATION		276,953	157,069
ENVIRONMENTAL PROTECTION		24,860	43,721
DEPARTMENT OF PUBLIC HEALTH		23,632	23,150
HIGHER EDUCATION		978,744	208,891
DEPARTMENT OF SOCIAL SERVICES		1,942,283	68,813
JUDICIAL		63,190	181,688
LABOR		(105,043)	43,234
MENTAL HEALTH		77,825	64,107
MENTAL RETARDATION		30,169	154,683
MOTOR VEHICLES		4,220	17,132
PUBLIC SAFETY		(2,137)	64,318
REVENUE SERVICES		21,822	42,096
TRANSPORTATION		(288,912)	109,984
ALL OTHERS		152,131	76,850
TOTALS		3,233,061	1,401,260

2002 SUMMARY TOTALS BY SUPER AGENCIES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS
AGRICULTURE	150,920	400,508
BUSINESS REGULATIONS	110,630	284,276
DEPARTMENT OF CHILDREN AND FAMILIES	592,181	2,125,615
CONSUMER PROTECTIONS	180,570	744,544
CORRECTIONS	284,364	1,251,616
ECONOMIC DEVELOPMENT	(1,191)	413,954
STATE BOARD OF EDUCATION	371,807	1,457,442
ENVIRONMENTAL PROTECTION	438,597	2,723,705
DEPARTMENT OF PUBLIC HEALTH	768,203	3,252,711
HIGHER EDUCATION	761,460	706,971
DEPARTMENT OF SOCIAL SERVICES	457,000	3,710,824
JUDICIAL	138,844	149,254
LABOR	513,426	2,084,577
MENTAL HEALTH	305,204	956,195
MENTAL RETARDATION	(89,684)	1,731,452
MOTOR VEHICLES	1,161,063	(378,171)
PUBLIC SAFETY	397,802	1,443,732
REVENUE SERVICES	772,186	2,801,125
TRANSPORTATION	381,204	27,157
ALL OTHERS	2,036,212	3,213,144
TOTALS	9,730,796	29,100,631

STATE OF CONNECTICUT 2002
 AND STATEWIDE COST ALLOCATION PLAN
 COSTS WITH BUDGET FACTOR APPLIED

NEGOTIATED OR RENEWED DURING FISCAL YEAR 2002

OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANAGEMENT	DAS RESOURCE CENTER	HUMAN RESOURCE CENTER	DAS COLLECTION SERVICES BUSINESS CENTER	DAS BUSINESS ENTERPRISES RESOURCE CENTER
80,018	86,641		16,188	0	77,171
86,852	193,752		127,698	0	35,786
604,393	609,409		1,288,756	667,879	281,601
62,159	301,659		73,988	0	101,937
891,910	(381,666)		2,688,901	0	644,462
19,235	89,809		64,410	0	3,480
836,905	904,932		221,751	(730,479)	278,546
296,918	128,406		399,466	0	416,551
172,916	237,625		217,616	0	314,829
3,001,388	1,305,111		957,591	0	96,280
419,629	1,167,734		782,119	4,842,845	202,541
939,917	604,091		402,310	0	53,068
282,773	234,018		292,867	(17,670)	50,343
792,926	465,782		1,573,157	5,571,008	306,370
1,203,255	485,689		3,205,828	3,039,006	163,546
139,580	74,288		224,024	0	229,002
414,825	153,235		951,720	0	595,775
248,782	127,873		280,534	0	200,741
614,621	(141,128)		1,510,897	0	375,442
767,611	1,203,771		686,813	983,300	419,539
11,876,612	7,851,030		15,966,634	14,355,890	4,847,007

OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT BOARD	TUITION REIMBURSEMENT	TOTAL
90,405	74,007	65,184	7,889	1,070,448
243,947	381,523	10,371	12,637	1,493,238
4,742,831	1,750,451	1,210,279	565,343	14,586,417
(118,624)	44,796	145,721	18,429	1,582,045
948,738	14,419,799	857,265	179,611	21,847,906
316,554	89,546	51,761	0	961,670
234,166	4,841,858	396,164	392,998	9,640,110
984,455	537,232	545,632	63,456	6,602,999
631,912	272,665	190,351	93,574	6,199,184
658,949	24,509,365	1,609,374	209,512	35,003,637
2,541,735	317,525	21,121	128,625	16,602,795
800,471	4,640,766	676,526	0	8,650,126
602,940	221,673	98,872	59,702	4,361,710
364,272	5,076,524	329,376	798,348	16,681,092
259,304	1,644,694	1,475,199	395,607	13,698,749
200,758	326,434	269,655	7,494	2,275,477
235,801	3,606,207	89,597	131,182	8,082,057
512,529	461,234	16,033	25,198	5,510,151
817,408	13,379,590	653,556	148,891	17,588,711
686,868	2,220,311	375,650	98,286	12,920,486
15,755,421	78,816,202	9,087,684	3,336,781	205,359,009