

STATE OF CONNECTICUT 2004
 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2004

2004 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 - FINANCIAL SERVICE CENTER	DAS BUSINESS ENTERPRISES RESOURCE CENTER
AGRICULTURE	0	(1,667)	31,729	39,033	28,120	0	17,427
BUSINESS REGULATIONS	0	7,034	129,778	217,214	121,068	0	99,382
DEPARTMENT OF CHILDREN AND FAMILIES	180,668	59,679	565,996	546,374	2,195,794	(553,856)	526,683
CONSUMER PROTECTIONS	(11,410)	9,134	232,415	(56,586)	60,219	0	13,436
CORRECTIONS	10,344	69,608	914,078	181,127	(102,299)	0	79,332
ECONOMIC DEVELOPMENT	88,847	9,813	84,201	108,129	58,875	0	42,362
STATE BOARD OF EDUCATION	276,620	146,569	645,725	440,499	1,409,392	592,320	163,775
ENVIRONMENTAL PROTECTION	111,530	38,992	281,957	89,611	527,143	0	473,059
DEPARTMENT OF PUBLIC HEALTH	272,727	28,265	193,914	406,362	240,306	0	367,344
HIGHER EDUCATION	1,244,278	448,391	2,203,940	(493,676)	1,258,638	0	12,067
DEPARTMENT OF SOCIAL SERVICES	807,811	77,278	413,601	821,411	600,013	4,530,206	350,803
JUDICIAL	87,277	244,003	909,934	(34,612)	430,828	0	68,386
LABOR	393,798	96,926	353,703	200,007	259,000	316,574	106,976
MENTAL HEALTH	(81,262)	80,898	1,044,238	338,603	1,483,304	2,194,919	200,647
MENTAL RETARDATION	73,041	173,907	960,631	750,462	2,378,799	2,354,864	247,360
MOTOR VEHICLES	69,931	26,135	149,399	137,368	270,625	0	207,243
PUBLIC SAFETY	(4,028)	83,417	494,504	316,612	835,600	0	974,120
REVENUE SERVICES	98,235	32,856	178,309	148,432	357,096	0	97,323
TRANSPORTATION	320,118	121,937	540,064	431,250	1,082,517	0	815,795
ALL OTHERS	87,079	66,829	472,900	417,481	405,443	(524,728)	323,828
TOTALS	4,025,604	1,820,003	10,801,015	5,005,101	13,900,481	8,910,299	5,187,347

2004 SUMMARY TOTALS BY SUPER AGENCIES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS	OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT BOARD	TUITION REIMBURSEMENT	TOTAL
AGRICULTURE	(14,652)	425,871	117,431	134,008	35,768	(2,238)	810,831
BUSINESS REGULATIONS	(6,025)	196,080	622,673	(24,159)	21,861	51,291	1,436,197
DEPARTMENT OF CHILDREN AND FAMILIES	630,463	2,102,420	3,855,388	1,068,410	682,512	407,518	12,268,048
CONSUMER PROTECTIONS	65,254	1,216,628	5,559	36,866	85,844	(2,841)	1,654,518
CORRECTIONS	23,107	1,917,310	1,396,755	15,683,348	845,079	77,320	21,095,110
ECONOMIC DEVELOPMENT	53,567	438,530	229,834	30,506	340	1,004	1,146,008
STATE BOARD OF EDUCATION	538,113	2,279,782	323,854	2,919,695	692,311	740,452	11,169,107
ENVIRONMENTAL PROTECTION	73,217	3,140,933	929,801	146,443	601,396	68,130	6,482,213
DEPARTMENT OF PUBLIC HEALTH	(394,172)	3,881,884	542,344	94,286	103,024	125,539	5,861,822
HIGHER EDUCATION	(844,443)	1,399,686	354,234	20,181,270	2,707,912	329,960	28,802,256
DEPARTMENT OF SOCIAL SERVICES	403,586	4,103,253	2,920,182	394,918	83,728	109,581	15,616,371
JUDICIAL	(13,269)	948,829	615,699	5,411,904	996,385	0	9,665,363
LABOR	651,560	779,350	659,351	45,332	55,003	67,655	3,985,236
MENTAL HEALTH	878,461	1,195,328	524,005	3,306,975	448,589	694,981	12,309,686
MENTAL RETARDATION	1,789,757	1,593,237	262,227	1,188,251	797,153	352,368	12,922,057
MOTOR VEHICLES	(278,485)	582,084	312,343	161,222	233,002	3,726	1,874,591
PUBLIC SAFETY	82,230	1,574,595	500,730	1,319,774	796,607	109,909	7,084,070
REVENUE SERVICES	84,598	3,901,044	227,995	424,151	33,930	42,238	5,626,205
TRANSPORTATION	1,107,679	(36,467)	453,731	7,325,725	1,973,111	246,343	14,381,803
ALL OTHERS	(568,907)	4,159,635	988,463	1,247,208	710,181	98,589	7,884,001
TOTALS	4,261,638	35,800,012	15,842,598	61,096,132	11,903,733	3,521,526	182,075,490