

STATE OF CONNECTICUT 1998-99 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED RECOVERED ON GRANTS
 NEGOTIATED OR RENEWED DURING FISCAL YEAR 1998-99

1998-99 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-BUREAU OF PERSONNEL (HUMAN RESOURCES)	DAS-BUREAU OF COLLECTION SERVICES	DAS-BUREAU OF BUSINESS SERVICES	DEPARTMENT OF PUBLIC WORKS
AGRICULTURE	(22,846)	4,558	52,642	1,084	24,033	0	24,346	331,289
BUSINESS REGULATIONS	(40,291)	6,141	194,381	(14,334)	131,245	0	74,294	7,405
DEPARTMENT OF CHILDREN AND FAMILIES	313,724	42,345	680,675	423,263	1,186,335	1,020,530	24,241	2,559,010
CONSUMER PROTECTIONS	(61,454)	4,082	38,572	7,125	74,246	0	55,826	1,566,283
CORRECTIONS	(143,011)	76,894	863,512	774,946	3,898,246	0	231,986	1,746,017
ECONOMIC DEVELOPMENT	(205,038)	1,193	18,650	69,384	47,250	0	10,961	275,836
STATE BOARD OF EDUCATION	519,648	75,044	514,087	6,954	777,615	810,889	(12,026)	2,389,216
ENVIRONMENTAL PROTECTION	22,578	18,759	141,108	121,502	434,017	0	217,419	1,226,229
DEPARTMENT OF PUBLIC HEALTH	63,395	13,549	150,453	102,858	381,970	0	127,697	1,794,820
HIGHER EDUCATION	(59,417)	182,153	548,793	1,201,601	505,564	0	(94,764)	696,804
DEPARTMENT OF SOCIAL SERVICES	2,062,257	32,768	286,735	(118,178)	818,750	5,676,049	108,856	1,036,857
JUDICIAL	(97,373)	133,148	801,540	334,093	517,818	0	13,351	844,786
LABOR	(181,073)	39,220	338,655	183,340	421,177	497,996	170,650	866,324
MENTAL HEALTH	(178,110)	30,464	1,288,732	306,601	1,375,028	4,736,153	(165,291)	(377,048)
MENTAL RETARDATION	(189,395)	115,092	742,209	499,910	2,287,227	2,245,701	3,113	1,343,123
MOTOR VEHICLES	(48,668)	12,849	80,986	144,954	360,325	0	176,812	313,356
PUBLIC SAFETY	(71,348)	41,308	308,837	799,502	977,104	0	228,455	881,488
REVENUE SERVICES	(109,516)	35,412	238,795	428,652	335,522	0	98,505	1,070,495
TRANSPORTATION	418,939	77,232	426,696	427,689	1,002,953	0	1,124,083	(46,863)
ALL OTHERS	110,410	(11,288)	970,393	60,622	790,816	0	185,268	2,400,452
TOTALS	2,103,411	930,923	8,686,452	5,761,569	16,347,241	14,987,317	2,603,784	20,925,878

1998-99 SUMMARY TOTALS BY SUPER AGENCIES	INTERNAL SERVICE FUND - TECHNICAL SERVICES	INTERNAL SERVICE FUND - GENERAL SERVICES	OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE PURCHASING BOARD	INTERNAL SERVICE FUND - CORRECTION SERVICES	TUITION REIMBURSEME NT	TOTAL
AGRICULTURE	2,493	(10,856)	85,119	53,630	35,840	(4)	12,548	593,878
BUSINESS REGULATIONS	95,338	(461)	(84,131)	0	17,942	(420)	14,292	401,401
DEPARTMENT OF CHILDREN AND FAMILIES	100,742	(236,000)	2,680,565	605,640	508,237	(1,331)	237,136	10,145,112
CONSUMER PROTECTIONS	1,271	(35,202)	972,177	3,221	96,423	0	10,201	2,732,772
CORRECTIONS	89,715	(179,764)	1,355,760	17,575,900	727,342	(110,966)	105,936	27,012,511
ECONOMIC DEVELOPMENT	17,784	1,055	458,366	61,063	53,236	(2,137)	4,982	812,586
STATE BOARD OF EDUCATION	16,254	15,571	452,992	1,046,346	403,158	(370)	169,660	7,185,038
ENVIRONMENTAL PROTECTION	1,158	(4,342)	1,041,557	207,056	(25,229)	(315)	87,105	3,488,602
DEPARTMENT OF PUBLIC HEALTH	15,002	(10,476)	1,054,604	(200,181)	27,296	(216)	59,950	3,580,723
HIGHER EDUCATION	11,660	(46,413)	23,957	3,395,701	1,333,914	(2,664)	112,889	7,809,778
DEPARTMENT OF SOCIAL SERVICES	344,771	(72,434)	2,297,935	207,588	(31)	(468)	104,810	12,786,266
JUDICIAL	55,662	(61,357)	664,984	(137,069)	710,599	(244)	0	3,779,938
LABOR	10,760	(24,313)	701,973	37,789	43,626	(1,646)	44,770	3,149,249
MENTAL HEALTH	97,479	(147,064)	364,468	977,712	186,442	(702)	450,120	8,944,983
MENTAL RETARDATION	2,318	(259,484)	219,992	(3,968)	511,527	(453)	300,565	7,817,477
MOTOR VEHICLES	98,428	(58,328)	1,020,259	73,583	305,205	(61,278)	9,210	2,427,694
PUBLIC SAFETY	38,565	(233,947)	175,494	(98,598)	895,542	(1,236)	99,469	4,040,636
REVENUE SERVICES	59,017	(39,581)	421,650	246,318	86,726	(500)	35,057	2,906,553
TRANSPORTATION	3,868	(125,272)	(2,707,692)	1,451,492	2,494,756	(2,609)	129,968	4,675,238
ALL OTHERS	54,639	(34,780)	385,887	943,120	385,153	(1,342)	96,051	6,335,402
TOTALS	1,116,926	(1,563,446)	11,585,916	26,446,343	8,797,705	(188,901)	2,084,717	120,625,835