

STATE OF CONNECTICUT 2011
 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2011

2011 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANAGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS	2011 SUMMARY TOTALS BY SUPER AGENCIES	
								OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES
DEPARTMENT OF AGRICULTURE	(32,891)	3,431	87,618	33,944	1,152,240	106,816	192,281		
BUSINESS REGULATIONS	296,671	11,803	174,104	61,577	833,683	941,554	(215,725)		
DEPARTMENT OF CHILDREN & FAMILIES	501,315	100,055	934,285	578,737	2,308,139	1,709,911	4,366,252		
CONSUMER PROTECTION	203,532	7,335	128,784	(3,110)	1,913,216	331,537	1,058,780		
DEPARTMENT OF CORRECTIONS	118,065	173,674	1,405,259	546,194	3,823,862	427,486	2,461,911		
ECONOMIC DEVELOPMENT	907,390	5,981	84,334	111,705	41,018	440,430	764,507		
STATE BOARD OF EDUCATION	519,438	100,447	1,026,610	700,171	1,772,609	295,459	3,728,734		
ENVIRONMENTAL PROTECTION	(216,534)	41,568	445,633	141,350	630,770	1,430,004	3,895,084		
DEPARTMENT OF PUBLIC HEALTH	544,514	28,051	488,730	379,140	1,33,651	1,104,554	5,353,415		
HIGHER EDUCATION	3,913,508	659,271	4,368,696	234,659	1,887,827	(510,143)	3,576,028		
DEPARTMENT OF SOCIAL SERVICES	1,892,129	63,191	579,279	936,110	835,583	2,921,569	4,894,636		
DSS DAS-COLLECTIONS	-	-	-	-	5,668,773	-	-		
JUDICIAL DEPARTMENT	522,967	247,987	2,353,213	18,095	1,478,221	(125,236)	(131,313)		
DEPARTMENT OF LABOR	236,680	36,713	1,091,548	271,599	461,140	645,854	1,698,990		
DEPARTMENT OF MENTAL HEALTH	338,808	123,074	1,772,344	483,574	3,595,927	1,335,963	1,392,791		
DEPARTMENT OF DEVELOPMENTAL SERVICES	537,360	151,516	1,808,782	587,597	3,814,483	891,909	1,320,476		
DEPARTMENT OF MOTOR VEHICLES	277,256	20,329	243,660	119,003	459,468	379,822	477,819		
DEPARTMENT OF PUBLIC SAFETY	363,634	67,064	734,965	198,698	3,578,671	1,202,152	2,665,248		
DEPARTMENT OF REVENUE SERVICES	427,474	11,394	351,909	148,362	1,60,509	559,914	4,005,294		
DEPARTMENT OF TRANSPORTATION	925,661	151,562	3,746,466	326,376	13,871,714	361	419		
ALL OTHERS	1,680,339	79,578	965,662	330,368	5,880,300	3,336,711	5,483,769		
TOTALS	13,968,316	2,084,024	22,771,861	6,204,149	54,299,804	17,426,627	46,989,376		
DEPARTMENT OF AGRICULTURE	194,169	211,183	(18,966)	2,302	62,243	1,994,370	-	1,994,370	
BUSINESS REGULATIONS	581,851	74,520	(938)	(3,895)	182,518	2,939,723	-	2,939,723	
DEPARTMENT OF CHILDREN & FAMILIES	3,359,997	1,922,755	(145,118)	237,001	4,23,522	16,296,851	-	16,296,851	
CONSUMER PROTECTION	763,394	42,677	(7,854)	12,638	144,695	4,595,604	-	4,595,604	
DEPARTMENT OF CORRECTIONS	619,860	12,791,062	(275,865)	114,770	683,980	22,890,268	-	22,890,268	
ECONOMIC DEVELOPMENT	63,731	55,991	93	1,623	85,381	2,562,184	-	2,562,184	
STATE BOARD OF EDUCATION	371,398	2,967,823	(222,139)	300,307	1,085,197	12,646,054	-	12,646,054	
ENVIRONMENTAL PROTECTION	1,353,858	294,591	(116,875)	49,452	4,28,383	8,377,284	-	8,377,284	
DEPARTMENT OF PUBLIC HEALTH	229,774	145,213	8,108	63,555	582,852	9,041,557	-	9,041,557	
HIGHER EDUCATION	749,137	29,088,583	(1,986,047)	77,787	1,551,560	43,610,866	-	43,610,866	
DEPARTMENT OF SOCIAL SERVICES	967,943	348,726	(74)	105,678	440,960	13,985,730	-	13,985,730	
DSS DAS-COLLECTIONS	-	-	-	-	-	5,666,773	-	5,666,773	
JUDICIAL DEPARTMENT	544,530	3,678,104	(65,058)	-	1,637,999	10,159,509	-	10,159,509	
DEPARTMENT OF LABOR	849,704	132,241	(9,669)	5,071	1,763,581	7,182,452	-	7,182,452	
DEPARTMENT OF MENTAL HEALTH	199,281	1,516,080	(232,682)	560,206	997,846	12,083,212	-	12,083,212	
DEPARTMENT OF DEVELOPMENTAL SERVICES	291,813	757,864	(217,101)	302,026	1,302,456	11,549,161	-	11,549,161	
DEPARTMENT OF MOTOR VEHICLES	349,226	269,731	105,925	3,918	210,686	2,916,843	-	2,916,843	
DEPARTMENT OF PUBLIC SAFETY	896,833	2,042,033	(308,962)	92,407	699,462	12,232,225	-	12,232,225	
DEPARTMENT OF REVENUE SERVICES	573,457	413,131	(1,880)	11,013	575,206	7,235,783	-	7,235,783	
DEPARTMENT OF TRANSPORTATION	745,254	4,115,438	(655,544)	139,624	5,746,131	29,113,482	-	29,113,482	
ALL OTHERS	757,402	1,262,849	(182,382)	88,124	630,944	20,313,664	-	20,313,664	
TOTALS	14,462,632	62,130,595	(4,333,018)	2,163,607	19,235,602	257,393,575	-	257,393,575	