STATE OF CONNECTICUT

STATEWIDE COST ALLOCATION PLAN

PROJECTED FY11

REVISED FINAL

March 16, 2011

MAXIMUS®

HELPING GOVERNMENT SERVE THE PEOPLE®

MAXIMUS, 804 Moorefield Park Drive, Suite 101, Richmond, VA 23236, (804) 323-3535 ◆ FAX (804) 323-3536

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Table of Contents

Summary Data	Summary	Page #
Schedule A - Allocated Costs By Department	A	1
Schedule C - Summary Of Allocated Costs	C	19
Schedule D - Detail Of Allocated Costs	D	23
Schedule E - Summary Of Allocation Basis	E	31
BUILDING USE ALLOWANCE	**Detail**	**Page #**
Narrative	1.1	35
Schedule .2 - Detail Costs To Be Allocated.	1.2	36
Schedule .3 - Costs To Be Allocated By Activity.	1.3	37
Schedule .4 - Detail Activity Allocations-27308 - Terry Rd	1.4.1	42
Schedule .4 - Detail Activity Allocations-27367 - West Thames	1.4.2	43
Schedule .4 - Detail Activity Allocations-27369 - Altobello Campus	1.4.3	44
Schedule .4 - Detail Activity Allocations-27370 - Rowland Gov Ctr	1.4.4	45
Schedule .4 - Detail Activity Allocations-27314 - 30 Trinity St.	1.4.5	46
Schedule .4 - Detail Activity Allocations-27315 - Farmington Ave.	1.4.6	47
Schedule .4 - Detail Activity Allocations-27316 - 79 Elm St.	1.4.7	48
Schedule .4 - Detail Activity Allocations-27317 - 10 Clinton St.	1.4.8	49
Schedule .4 - Detail Activity Allocations-27320 - 18-20 Trinity St.	1.4.9	50
Schedule .4 - Detail Activity Allocations-27310 - State Office Bldg	1.4.10	51
Schedule .4 - Detail Activity Allocations-27337 - 505 Hudson St.	1.4.11	52
Schedule .4 - Detail Activity Allocations-27338 - 21 Grand St	1.4.12	53
Schedule .4 - Detail Activity Allocations-27341 - 39 Woodland St.	1.4.13	54
Schedule .4 - Detail Activity Allocations-27363 - 61 Woodland St.	1.4.14	55
Schedule .4 - Detail Activity Allocations-27342 - 25 Sigourney St.	1.4.15	56
Schedule .4 - Detail Activity Allocations-27343 - 9 Windsor Ave	1.4.16	57
Schedule .4 - Detail Activity Allocations-27344 -24&38 Wolcott Hill	1.4.17	58
Schedule .4 - Detail Activity Allocations-27347 - Capital Ave	1.4.18	59
Schedule .4 - Detail Activity Allocations-27349 - 395 West Main St.	1.4.19	60
Schedule .4 - Detail Activity Allocations-27364 - Mystic Oral Sch	1.4.20	61
Schedule .5 - Allocation Summary.	1.5	62
EQUIPMENT USE ALLOWANCE	**Detail**	**Page #**
Narrative	2.1	68
Schedule .2 - Detail Costs To Be Allocated.	2.2	69
Schedule .3 - Costs To Be Allocated By Activity.	2.3	70
Schedule .4 - Detail Activity Allocations-EQUIPMENT USE ALLOWANCE	2.4.1	71
Schedule .4 - Detail Activity Allocations-CORE-CT DEPRECIATION	2.4.2	72
Schedule .5 - Allocation Summary.	2.5	77

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MAXIMUS
Table of Contents

APA AUDIT PUB ACCTS	Detail	Page #
Narrative	3.1	81
Schedule .2 - Detail Costs To Be Allocated	3.2	82
Schedule .3 - Costs To Be Allocated By Activity	3.3	83
Schedule .4 - Detail Activity Allocations-APA	3.4.1	84
Schedule .5 - Allocation Summary	3.5	88
IRM INSURANCE RISK MGTM	**Detail**	**Page #**
Narrative	4.1	91
Schedule .2 - Detail Costs To Be Allocated	4.2	92
Schedule .3 - Costs To Be Allocated By Activity	4.3	93
Schedule .4 - Detail Activity Allocations-ALLOCATE TO DAS	4.4.1	94
Schedule .5 - Allocation Summary	4.5	95
DAS DEPT ADMIN SERVICE	**Detail**	**Page #**
Narrative	5.1	96
Schedule .2 - Detail Costs To Be Allocated	5.2	97
Schedule .3 - Costs To Be Allocated By Activity	5.3	99
Schedule .4 - Detail Activity Allocations-COLLECTIONS	5.4.1	109
Schedule .4 - Detail Activity Allocations-CENTRAL MAIL	5.4.2	110
Schedule .4 - Detail Activity Allocations-BUSINESS OFFICE	5.4.3	113
Schedule .4 - Detail Activity Allocations-PROCUREMENT SP-10	5.4.4	115
Schedule .4 - Detail Activity Allocations-PROCUREMENT NON SP-10	5.4.5	117
Schedule .4 - Detail Activity Allocations-HR (INCLUDING SRM-HR)	5.4.6	121
Schedule .4 - Detail Activity Allocations-WC	5.4.7	124
Schedule .4 - Detail Activity Allocations-TUITION REIMBURSEMENT	5.4.8	128
Schedule .4 - Detail Activity Allocations-SMART	5.4.9	129
Schedule .4 - Detail Activity Allocations-AUTO PHYSICAL	5.4.10	131
Schedule .4 - Detail Activity Allocations-AUTO LIAB	5.4.11	132
Schedule .4 - Detail Activity Allocations-FIRE INSURANCE	5.4.12	134
Schedule .4 - Detail Activity Allocations-DIRECT ASSIGN	5.4.13	138
Schedule .4 - Detail Activity Allocations-BOILER	5.4.14	139
Schedule .4 - Detail Activity Allocations-FLEET CLAIMS	5.4.15	141
Schedule .4 - Detail Activity Allocations-WATER CRAFT	5.4.16	143
Schedule .4 - Detail Activity Allocations-ACCIDENT AND HEALTH	5.4.17	144
Schedule .4 - Detail Activity Allocations-MISC LIABILITY	5.4.18	145
Schedule .4 - Detail Activity Allocations-ARRA	5.4.19	146
Schedule .5 - Allocation Summary	5.5	147

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MAXIMUS
Table of Contents

DPW DEPT PUBLIC WORKS	Detail	Page #
Narrative	6.1	159
Schedule .2 - Detail Costs To Be Allocated.	6.2	160
Schedule .3 - Costs To Be Allocated By Activity.	6.3	161
Schedule .4 - Detail Activity Allocations-DPW ADMIN	6.4.1	177
Schedule .4 - Detail Activity Allocations-LEASING & PROP TRANSFER	6.4.2	178
Schedule .4 - Detail Activity Allocations-FACILITIES MGMT	6.4.3	181
Schedule .4 - Detail Activity Allocations-DESIGN & CONSTRUCTION	6.4.4	184
Schedule .4 - Detail Activity Allocations-SECURITY COSTS	6.4.5	185
Schedule .4 - Detail Activity Allocations-AMORTIZED DES&CONST	6.4.6	186
Schedule .4 - Detail Activity Allocations-27310 - 165 Capitol Ave	6.4.7	188
Schedule .4 - Detail Activity Allocations-27314 - 30 Trinity St.	6.4.8	189
Schedule .4 - Detail Activity Allocations-27316 - 79 Elm St.	6.4.9	190
Schedule .4 - Detail Activity Allocations-27317 - 10 Clinton St.	6.4.10	191
Schedule .4 - Detail Activity Allocations-27319 - 231 Capitol Ave.	6.4.11	192
Schedule .4 - Detail Activity Allocations-27320 - 18-20 Trinity St.	6.4.12	193
Schedule .4 - Detail Activity Allocations-27325 - 286 Sheldon St.	6.4.13	194
Schedule .4 - Detail Activity Allocations-27332 - Oxford Centre	6.4.14	195
Schedule .4 - Detail Activity Allocations-27333 - 55 Elm St.	6.4.15	196
Schedule .4 - Detail Activity Allocations-27337 - 505 Hudson St.	6.4.16	197
Schedule .4 - Detail Activity Allocations-27338 - 21 Grant St.	6.4.17	198
Schedule .4 - Detail Activity Allocations-27342 - 25 Sigourney St.	6.4.18	199
Schedule .4 - Detail Activity Allocations-27344 -24,38 Wolcott Hill	6.4.19	200
Schedule .4 - Detail Activity Allocations-27347 - Capitol Ave	6.4.20	201
Schedule .4 - Detail Activity Allocations-27350 - 10,14 Franklin Sq	6.4.21	202
Schedule .4 - Detail Activity Allocations-27354 - 765 Asylum Ave.	6.4.22	203
Schedule .4 - Detail Activity Allocations-27361 - 75 VanBlock Ave.	6.4.23	204
Schedule .4 - Detail Activity Allocations-27363 - 61,49 Woodland St	6.4.24	205
Schedule .4 - Detail Activity Allocations-27364 - Mystic Oral Sch	6.4.25	206
Schedule .4 - Detail Activity Allocations-27366 - Fairfld Hill Hosp	6.4.26	207
Schedule .4 - Detail Activity Allocations-27367 - West Thames	6.4.27	208
Schedule .4 - Detail Activity Allocations-27369 - Altobello	6.4.28	209
Schedule .4 - Detail Activity Allocations-27370 - 41-55 West Main	6.4.29	210
Schedule .4 - Detail Activity Allocations-27375 - 999 Asylum St.	6.4.30	211
Schedule .4 - Detail Activity Allocations-27377 - Norwich Courthse	6.4.31	212
Schedule .4 - Detail Activity Allocations-SINGLE OCCUPANT BLDGS	6.4.32	213
Schedule .4 - Detail Activity Allocations-27308 - Gov Mansion	6.4.33	215
Schedule .5 - Allocation Summary.	6.5	216

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MAXIMUS
Table of Contents

ITD DEPT INFORMATION TECHNOLOGY	Detail	Page #
Narrative	7.1	231
Schedule .2 - Detail Costs To Be Allocated.	7.2	232
Schedule .3 - Costs To Be Allocated By Activity.	7.3	233
Schedule .4 - Detail Activity Allocations-FACILITIES	7.4.1	239
Schedule .4 - Detail Activity Allocations-CORE-CT GENERAL	7.4.2	240
Schedule .4 - Detail Activity Allocations-CORE-CT HELP DESK	7.4.3	245
Schedule .4 - Detail Activity Allocations-CORE-CT FINANCIAL	7.4.4	248
Schedule .4 - Detail Activity Allocations-CORE-CT HRMS/PAYROLL	7.4.5	253
Schedule .4 - Detail Activity Allocations-PMO/ARCH STDS/BUS DEV	7.4.6	258
Schedule .4 - Detail Activity Allocations-DEPARTMENT SUPPORT	7.4.7	260
Schedule .4 - Detail Activity Allocations-INTERNET	7.4.8	262
Schedule .4 - Detail Activity Allocations-E-MAIL	7.4.9	265
Schedule .4 - Detail Activity Allocations-CJIS	7.4.10	267
Schedule .5 - Allocation Summary.	7.5	268

OAG ATTORNEY GENERAL	Detail	Page #
Narrative	8.1	276
Schedule .2 - Detail Costs To Be Allocated.	8.2	277
Schedule .3 - Costs To Be Allocated By Activity.	8.3	278
Schedule .4 - Detail Activity Allocations-CHILD PROTECTION	8.4.1	282
Schedule .4 - Detail Activity Allocations-COLLECTIONS	8.4.2	283
Schedule .4 - Detail Activity Allocations-CIV RIGHT & TORT	8.4.3	284
Schedule .4 - Detail Activity Allocations-CONS PROT	8.4.4	285
Schedule .4 - Detail Activity Allocations-EMPLOY RIGHTS	8.4.5	286
Schedule .4 - Detail Activity Allocations-ENV	8.4.6	288
Schedule .4 - Detail Activity Allocations-FINANCE & PUB UTIL	8.4.7	289
Schedule .4 - Detail Activity Allocations-HLTH & ED	8.4.8	290
Schedule .4 - Detail Activity Allocations-HLTH CARE FRAUD	8.4.9	292
Schedule .4 - Detail Activity Allocations-PUB SAFETY	8.4.10	293
Schedule .4 - Detail Activity Allocations-SPEC LIT	8.4.11	294
Schedule .4 - Detail Activity Allocations-TRANS	8.4.12	295
Schedule .4 - Detail Activity Allocations-WORKERS COMP	8.4.13	296
Schedule .5 - Allocation Summary.	8.5	297

OPM POLICY AND MGMT	Detail	Page #
Narrative	9.1	303
Schedule .2 - Detail Costs To Be Allocated.	9.2	304
Schedule .3 - Costs To Be Allocated By Activity.	9.3	305
Schedule .4 - Detail Activity Allocations-BUDGET	9.4.1	307
Schedule .4 - Detail Activity Allocations-LABOR RELATIONS	9.4.2	311

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Schedule .4 - Detail Activity Allocations-FINANCE 50% ALLOWED . . . 9.4.3 315
Schedule .4 - Detail Activity Allocations-ARRA . . . 9.4.4 319
Schedule .5 - Allocation Summary. . . . 9.5 320

OSC COMPTROLLER **Detail** **Page #**
Narrative . . . 10.1 324
Schedule .2 - Detail Costs To Be Allocated. . . . 10.2 325
Schedule .3 - Costs To Be Allocated By Activity. . . . 10.3 326
Schedule .4 - Detail Activity Allocations-ACCOUNTS PAYABLE . . . 10.4.1 330
Schedule .4 - Detail Activity Allocations-CORE-CT FINANCE . . . 10.4.2 334
Schedule .4 - Detail Activity Allocations-CORE-CT HR/PAYROLL . . . 10.4.3 339
Schedule .4 - Detail Activity Allocations-SERS RETIREMENT . . . 10.4.4 344
Schedule .4 - Detail Activity Allocations-RETIREMENT ADMIN . . . 10.4.5 345
Schedule .4 - Detail Activity Allocations-FISCAL POLICY SVCS . . . 10.4.6 346
Schedule .4 - Detail Activity Allocations-BFA ADMIN . . . 10.4.7 349
Schedule .4 - Detail Activity Allocations-BFA COST . . . 10.4.8 350
Schedule .4 - Detail Activity Allocations-BFA ACCT . . . 10.4.9 352
Schedule .4 - Detail Activity Allocations-EMPLOYEE BENEFITS . . . 10.4.10 357
Schedule .4 - Detail Activity Allocations-ITD-TECHNICAL . . . 10.4.11 362
Schedule .4 - Detail Activity Allocations-UNION TRAVEL . . . 10.4.12 363
Schedule .4 - Detail Activity Allocations-ARRA . . . 10.4.13 366
Schedule .5 - Allocation Summary. . . . 10.5 367

OTT TREASURER **Detail** **Page #**
Narrative . . . 11.1 375
Schedule .2 - Detail Costs To Be Allocated. . . . 11.2 376
Schedule .3 - Costs To Be Allocated By Activity. . . . 11.3 377
Schedule .4 - Detail Activity Allocations-STATE TREASURER . . . 11.4.1 379
Schedule .4 - Detail Activity Allocations-DIRECT ASSIGN . . . 11.4.2 384
Schedule .5 - Allocation Summary. . . . 11.5 385

PAYMENT IN LIEU TAXES **Detail** **Page #**
Narrative . . . 12.1 389
Schedule .2 - Detail Costs To Be Allocated. . . . 12.2 390
Schedule .3 - Costs To Be Allocated By Activity. . . . 12.3 391
Schedule .4 - Detail Activity Allocations-PILOT . . . 12.4.1 392
Schedule .5 - Allocation Summary. . . . 12.5 396

TUITION REIMBURSEMENT **Detail** **Page #**
Narrative . . . 13.1 399
Schedule .2 - Detail Costs To Be Allocated. . . . 13.2 400
Schedule .3 - Costs To Be Allocated By Activity. . . . 13.3 401
Schedule .4 - Detail Activity Allocations-TUITION REIMBURSEMENT . . . 13.4.1 402

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Schedule .5 - Allocation Summary. 13.5 405

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MAXIMUS
Allocated Costs By Department

Central Service Departments	AES CT AGR EXP STATION	BAA CHARTER OAK ST COL	BOP BRD PAROLE	BPD BRD PARDONS	CAA AFR AM AFFAIRS COMM	CAT COMM ON ARTS	CCC REG COMM TECH COLL
BUILDING USE ALLOWANCE	0	0	60,857	0	0	0	29,913
EQUIPMENT USE	115,683	54,111	42	0	2,945	48,981	881,555
APA AUDIT PUB ACCTS	110,244	169,032	0	0	0	0	370,863
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	75,388	25,689	241,351	0	1,921	998,167	394,570
DPW DEPT PUBLIC WORKS	0	0	530,553	0	0	534,527	1,637,132
ITD DEPT INFORMATION	88,084	11,090	84	0	589	71,247	282,645
OAG ATTORNEY GENERAL	0	22,142	0	9,932	0	34,810	131,986
OPM POLICY AND MGMT	35,963	32,442	0	0	3,448	45,545	32,442
OSC COMPTROLLER	122,570	73,384	24	0	3,272	63,023	1,259,042
OTT TREASURER	3,787	6,130	0	0	257	3,701	140,155
PAYMENT IN LIEU TAXES	69,290	0	64,137	0	0	26,087	4,834,339
TUITION REIMBURSEMENT	2,572	0	0	0	0	568	8,903
Total Allocated	623,581	394,020	897,048	9,932	12,432	1,826,656	10,003,545
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	623,581	394,020	897,048	9,932	12,432	1,826,656	10,003,545
Adjustments	0	0	0	0	0	0	0
Proposed Costs	623,581	394,020	897,048	9,932	12,432	1,826,656	10,003,545

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MAXIMUS
Allocated Costs By Department

Central Service Departments	CCY COMM ON CHILD	CDA CT DEV AUTHORITY	CEQ ENV QUALITY	CHC HISTORIC COMM	CII CT INNOVATIONS INCORPORATED	CJC CRMNL JUST COMM	CLC CT LOTTERY CORPORATION
BUILDING USE ALLOWANCE	2,916	0	0	0	0	0	0
EQUIPMENT USE	3,297	1,132	1,462	274	1,969	101	20,748
APA AUDIT PUB ACCTS	0	113,430	0	274	72,765	0	37,685
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	2,892	5,643	420	0	11,411	68	42,125
DPW DEPT PUBLIC WORKS	38,852	0	0	0	0	0	0
ITD DEPT INFORMATION	730	671	102,165	47	1,984	50,957	7,966
OAG ATTORNEY GENERAL	0	0	0	0	0	0	0
OPM POLICY AND MGMT	3,873	1,947	3,751	0	3,307	372	11,391
OSC COMPTROLLER	4,071	4,034	1,044	148	6,881	132	31,230
OTT TREASURER	365	620	46	0	1,053	11	3,624
PAYMENT IN LIEU TAXES	1,795	0	0	0	0	0	0
TUITION REIMBURSEMENT	0	0	0	0	0	0	0
Total Allocated	58,791	127,477	108,888	743	99,370	51,641	154,769
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	58,791	127,477	108,888	743	99,370	51,641	154,769
Adjustments	0	0	0	0	0	0	0
Proposed Costs	58,791	127,477	108,888	743	99,370	51,641	154,769

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Allocated Costs By Department

Central Service Departments	CME CHIEF MED EXMR	COD COMM DEAF	COMM ON CHILD PROT	CSB ST CONTRACTS BRD	CSC CT SITING COUNCIL	CSL ST LIBRARY	CSU SYSTEM OFFICE
BUILDING USE ALLOWANCE	0	0	0	0	0	7,308	130,254
EQUIPMENT USE	14,723	25,277	39,279	82	22,951	81,292	16,810
APA AUDIT PUB ACCTS	74,272	129,086	0	0	89,381	22,384	24,289
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	32,314	640,771	29,192	10,442	60,980	79,205	63,652
DPW DEPT PUBLIC WORKS	568,582	14,120	82,246	0	19,499	1,555,560	452,182
ITD DEPT INFORMATION	55,905	161,612	6,960	332,750	57,014	20,660	32,134
OAG ATTORNEY GENERAL	45,547	22,142	26,871	0	170,508	45,547	285,376
OPM POLICY AND MGMT	76,308	18,454	20,496	0	717	33,847	32,442
OSC COMPTROLLER	23,762	26,609	52,566	44	16,417	84,369	36,970
OTT TREASURER	2,390	1,260	4,341	0	517	5,430	1,892
PAYMENT IN LIEU TAXES	28,087	0	0	0	6,986	125,294	69,866
TUITION REIMBURSEMENT	0	546	0	0	0	921	0
Total Allocated	921,890	1,039,877	261,951	343,318	444,970	2,061,817	1,145,867
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	921,890	1,039,877	261,951	343,318	444,970	2,061,817	1,145,867
Adjustments	0	0	0	0	0	0	0
Proposed Costs	921,890	1,039,877	261,951	343,318	444,970	2,061,817	1,145,867

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Allocated Costs By Department

Central Service Departments	CENTRAL CT ST UNIV	WESTERN CT ST UNIV	SOUTHERN CT ST UNIV	EASTERN CT ST UNIV	CSW STAT WOMEN	CTF ADMIN CHILDREN	DAG AGRICULTURE
BUILDING USE ALLOWANCE	0	0	0	0	2,923	1,377	5,351
EQUIPMENT USE	152,820	105,766	153,628	90,982	3,867	4,652	52,423
APA AUDIT PUB ACCTS	350,533	350,842	59,336	128,435	0	0	86,023
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	45,659	55,479	74,174	45,564	4,031	6,720	806,277
DPW DEPT PUBLIC WORKS	29,614	17,408	80,179	70,173	38,943	39,446	170,189
ITD DEPT INFORMATION	62,277	39,336	66,171	42,125	841	1,108	68,605
OAG ATTORNEY GENERAL	0	0	0	0	0	79,025	208,166
OPM POLICY AND MGMT	0	0	0	0	3,901	20,886	48,040
OSC COMPTROLLER	346,866	219,148	375,012	248,363	4,529	9,853	87,233
OTT TREASURER	47,116	27,960	52,082	33,743	390	885	3,749
PAYMENT IN LIEU TAXES	2,929,868	1,280,215	1,780,203	2,579,095	1,799	2,439	181,406
TUITION REIMBURSEMENT	2,177	2,593	1,379	1,907	0	0	1,741
Total Allocated	3,966,930	2,098,747	2,642,164	3,240,387	61,224	166,391	1,719,203
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	3,966,930	2,098,747	2,642,164	3,240,387	61,224	166,391	1,719,203
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,966,930	2,098,747	2,642,164	3,240,387	61,224	166,391	1,719,203

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Allocated Costs By Department

Central Service Departments	DCC CONSUMER COUNCIL	DCF CHILD AND FAM	DCF TRAIN ACAD	DCF JUV TRAINING	DCF CHILDREN PLACE	DCF HIGH MEADOWS(HAMDEN)	DCF RIVERVIEW HOSP CHILD
BUILDING USE ALLOWANCE	0	124,489	0	0	0	0	0
EQUIPMENT USE	4,370	112,507	3,152	31,728	24,714	23,897	28,210
APA AUDIT PUB ACCTS	36,074	745,637	0	0	0	0	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	121,408	1,950,844	6	44,367	86,727	66,384	374,952
DPW DEPT PUBLIC WORKS	32,606	3,034,215	0	0	0	0	0
ITD DEPT INFORMATION	54,777	1,607,556	546	5,485	4,272	4,131	4,876
OAG ATTORNEY GENERAL	0	3,883,408	0	0	0	0	0
OPM POLICY AND MGMT	14,389	665,637	0	0	0	0	0
OSC COMPTROLLER	9,032	807,987	1,704	33,543	25,340	28,115	34,592
OTT TREASURER	533	100,048	0	1,933	1,485	1,958	2,263
PAYMENT IN LIEU TAXES	11,537	85,748	0	1,193,977	100,383	0	189,496
TUITION REIMBURSEMENT	0	95,059	0	0	0	0	0
Total Allocated	284,726	13,213,135	5,408	1,311,033	242,921	124,485	634,389
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	284,726	13,213,135	5,408	1,311,033	242,921	124,485	634,389
Adjustments	0	0	0	0	0	0	0
Proposed Costs	284,726	13,213,135	5,408	1,311,033	242,921	124,485	634,389

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Allocated Costs By Department

Central Service Departments	DCF REGION 1 (DCF)	DCF REGION 2 (DCF)	DCF REGION 3 (DCF)	DCF REGION 4 (DCF)	DCF REGION 5 (DCF)	DCJ CRIM JUST	DCP CONS PROT
BUILDING USE ALLOWANCE	0	0	0	0	0	0	16,577
EQUIPMENT USE	27,529	31,038	22,593	32,067	40,288	185,402	93,425
APA AUDIT PUB ACCTS	0	0	0	0	0	242,304	67,078
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	12,281	47,605	18,105	17,660	11,123	118,563	967,966
DPW DEPT PUBLIC WORKS	0	0	0	0	0	127,628	499,604
ITD DEPT INFORMATION	4,759	5,366	3,905	5,544	6,965	106,323	101,470
OAG ATTORNEY GENERAL	0	0	0	0	0	89,638	1,024,166
OPM POLICY AND MGMT	0	0	0	0	0	52,204	31,538
OSC COMPTROLLER	14,879	16,776	12,211	17,332	21,776	236,041	109,486
OTT TREASURER	0	0	0	0	0	20,429	5,833
PAYMENT IN LIEU TAXES	0	195,134	0	0	46,438	40,501	34,831
TUITION REIMBURSEMENT	0	0	0	0	0	0	4,146
Total Allocated	59,448	295,919	56,814	72,603	126,590	1,219,033	2,956,120
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	59,448	295,919	56,814	72,603	126,590	1,219,033	2,956,120
Adjustments	0	0	0	0	0	0	0
Proposed Costs	59,448	295,919	56,814	72,603	126,590	1,219,033	2,956,120

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MAXIMUS
Allocated Costs By Department

Central Service Departments	DEP ENV PROT	DHE HIGHER ED	DMR WEST REGION	DMR WST REG STS	DMR NORTH REGION	DMR COMMIS	DMR SOUTH REGION
BUILDING USE ALLOWANCE	602,723	13,871	0	0	0	14,861	65,520
EQUIPMENT USE	397,546	36,769	257,117	145,724	395,232	62,080	344,511
APA AUDIT PUB ACCTS	37,821	524,396	0	0	0	485,170	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	698,034	51,395	581,683	578,185	502,847	2,382,594	511,505
DPW DEPT PUBLIC WORKS	3,080,258	299,990	7,656	0	0	425,842	664,481
ITD DEPT INFORMATION	789,829	12,742	60,619	53,381	106,408	867,441	80,003
OAG ATTORNEY GENERAL	1,285,039	66,425	0	0	0	236,935	0
OPM POLICY AND MGMT	187,121	109,839	66,163	115,332	93,104	262,793	83,656
OSC COMPTROLLER	496,615	49,905	299,288	281,437	445,427	455,147	362,634
OTT TREASURER	44,371	3,378	21,079	36,691	29,643	48,710	26,650
PAYMENT IN LIEU TAXES	264,160	39,625	102,886	327,163	115,115	26,338	167,012
TUITION REIMBURSEMENT	23,474	0	0	0	19,416	57,608	18,661
Total Allocated	7,906,991	1,208,335	1,396,491	1,537,913	1,707,192	5,325,519	2,324,633
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	7,906,991	1,208,335	1,396,491	1,537,913	1,707,192	5,325,519	2,324,633
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,906,991	1,208,335	1,396,491	1,537,913	1,707,192	5,325,519	2,324,633

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MAXIMUS
Allocated Costs By Department

Central Service Departments	DMV MOTOR VEHICLE	DOB DEPT BANKING	DOC CORRECTIONS	DOI INSURANCE	DOL LABOR DEPT	DOL-ESC EMPL SEC	DOT TRANSPORT
BUILDING USE ALLOWANCE	115,397	0	96,244	0	21,765	6,956	0
EQUIPMENT USE	197,592	42,285	620,028	32,523	651,632	782,511	4,821,586
APA AUDIT PUB ACCTS	201,029	0	172,937	17,403	0	441,216	927,941
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	680,314	34,725	4,111,719	38,916	239,109	192,849	13,539,260
DPW DEPT PUBLIC WORKS	343,235	55,173	1,765,609	(31,562)	404,167	514,829	0
ITD DEPT INFORMATION	364,969	197,025	710,648	84,181	480,422	167,705	1,389,225
OAG ATTORNEY GENERAL	381,164	258,104	1,066,689	104,928	74,499	520,215	867,778
OPM POLICY AND MGMT	95,601	32,808	695,333	11,020	155,673	51,276	438,202
OSC COMPTROLLER	273,280	55,165	1,594,940	44,719	461,247	563,515	3,504,659
OTT TREASURER	24,773	3,759	188,487	4,131	13,945	23,264	136,418
PAYMENT IN LIEU TAXES	255,608	0	12,457,490	0	19,208	51,361	5,506,772
TUITION REIMBURSEMENT	2,702	2,531	48,770	499	5,222	0	70,366
Total Allocated	2,935,664	681,575	23,528,894	306,758	2,526,889	3,315,697	31,202,207
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,935,664	681,575	23,528,894	306,758	2,526,889	3,315,697	31,202,207
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,935,664	681,575	23,528,894	306,758	2,526,889	3,315,697	31,202,207

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MAXIMUS
Allocated Costs By Department

Central Service Departments	DPH PUB HLTH	DPS PUB SAFETY	DRS REV SVCS	DSR SPECIAL REV	DSS SOCIAL SVCS	DSS DAS-COLLECTIONS	DVA VET AFFAIRS
BUILDING USE ALLOWANCE	140,224	33,329	432,411	0	391,329	0	4,212
EQUIPMENT USE	471,243	345,422	385,173	111,659	410,333	0	97,370
APA AUDIT PUB ACCTS	493,495	345,361	379,722	19,527	1,838,486	0	288,423
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	370,534	2,987,379	283,444	46,179	886,496	6,247,759	274,740
DPW DEPT PUBLIC WORKS	4,149,703	1,052,795	3,485,081	49	4,217,778	0	43,259
ITD DEPT INFORMATION	633,993	815,631	1,179,502	76,008	1,882,744	0	310,423
OAG ATTORNEY GENERAL	204,599	488,778	457,657	45,906	1,070,615	0	67,689
OPM POLICY AND MGMT	282,078	242,515	121,851	50,358	1,128,021	0	99,655
OSC COMPTROLLER	459,756	552,345	364,099	88,609	638,938	0	234,552
OTT TREASURER	29,163	56,378	21,979	4,344	67,679	0	19,558
PAYMENT IN LIEU TAXES	98,511	420,650	385,114	0	306,128	0	413,685
TUITION REIMBURSEMENT	33,550	38,131	11,239	2,136	31,700	0	11,296
Total Allocated	7,366,849	7,378,714	7,507,272	444,775	12,870,247	6,247,759	1,864,862
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	7,366,849	7,378,714	7,507,272	444,775	12,870,247	6,247,759	1,864,862
Adjustments	0	0	0	0	0	0	0
Proposed Costs	7,366,849	7,378,714	7,507,272	444,775	12,870,247	6,247,759	1,864,862

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MAXIMUS
Allocated Costs By Department

Central Service Departments	ECD ECON COMM DEV	EHS EMG MGMT HOMELAND SECURITY	ELE ELECTIONS COMMISSION	ESB EDU/SVCS BLIND	ETH ETHICS COMMISSION	FOI FREE INFO	FPC FIRE PREVENTION
BUILDING USE ALLOWANCE	43,711	43,212	19,803	1,504	7,777	9,699	0
EQUIPMENT USE	74,978	84,418	11,375	39,819	4,620	6,930	26,304
APA AUDIT PUB ACCTS	506,273	117,267	2,295	173,759	5,105	51,765	70,710
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	47,149	189,642	17,044	1,005,955	6,499	7,443	565,860
DPW DEPT PUBLIC WORKS	756,599	340,801	263,644	46,246	103,602	129,210	5,533
ITD DEPT INFORMATION	248,463	483,525	70,005	80,201	57,641	1,593	93,997
OAG ATTORNEY GENERAL	70,426	2,407	128,032	23,406	26,871	0	3,762
OPM POLICY AND MGMT	56,715	41,518	7,699	31,901	5,280	5,696	10,288
OSC COMPTROLLER	80,308	71,352	21,679	93,491	6,835	9,867	45,293
OTT TREASURER	5,300	3,677	2,011	8,593	695	795	4,050
PAYMENT IN LIEU TAXES	48,651	34,631	12,189	3,275	4,787	5,970	0
TUITION REIMBURSEMENT	875	0	6,066	5,519	485	0	0
Total Allocated	1,939,448	1,412,450	561,842	1,513,669	230,197	228,968	825,797
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,939,448	1,412,450	561,842	1,513,669	230,197	228,968	825,797
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,939,448	1,412,450	561,842	1,513,669	230,197	228,968	825,797

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MAXIMUS
Allocated Costs By Department

Central Service Departments	FPE FIREARMS PERMIT EXAMINERS	GOV GOVENOR	GPB GAMING POLICY BRD	HCA HLTH CARE ACCESS	HFA HOUSE FIN AUTH	HRO HMN RIGHTS	JSC JUDIC SELEC COMM
BUILDING USE ALLOWANCE	1,136	12,563	0	3,074	0	19,373	368
EQUIPMENT USE	2,497	4,361	166	6,572	3,248	22,601	2,314
APA AUDIT PUB ACCTS	10,483	1,507	0	1,850	74,033	2,056	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	11,378	316,867	209	69,805	32,422	283,725	6,049
DPW DEPT PUBLIC WORKS	18,071	705,375	0	88,096	0	487,253	11,530
ITD DEPT INFORMATION	52,318	69,275	28	55,340	3,515	70,281	51,357
OAG ATTORNEY GENERAL	24,981	69,043	0	110,708	0	133,266	0
OPM POLICY AND MGMT	536	13,069	1,975	47,893	10,193	47,657	492
OSC COMPTROLLER	2,478	10,095	329	8,987	18,118	29,322	2,194
OTT TREASURER	101	1,032	33	689	2,960	2,735	70
PAYMENT IN LIEU TAXES	1,122	19,489	0	5,449	38,881	83,294	802
TUITION REIMBURSEMENT	0	0	0	900	0	216	0
Total Allocated	125,101	1,222,676	2,740	399,363	183,370	1,181,779	75,176
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	125,101	1,222,676	2,740	399,363	183,370	1,181,779	75,176
Adjustments	0	0	0	0	0	0	0
Proposed Costs	125,101	1,222,676	2,740	399,363	183,370	1,181,779	75,176

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MAXIMUS
Allocated Costs By Department

Central Service Departments	JUD JUDICIAL DEPT	LGO LT GOV'S OFC	LPR LATINO AND PR	MCO MG CARE OMBUD	MHA COMMIS	MHA VALLEY HOSP	MHA NORTHWEST
BUILDING USE ALLOWANCE	8,195	0	2,916	0	18,084	0	23,164
EQUIPMENT USE	1,112,225	2,670	3,200	2,981	153,897	209,579	65,402
APA AUDIT PUB ACCTS	107,127	274	0	0	393,836	0	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	1,169,994	48,492	3,252	1,915	1,696,059	1,014,933	139,910
DPW DEPT PUBLIC WORKS	(136,799)	0	38,852	0	525,049	0	68,526
ITD DEPT INFORMATION	325,568	52,251	660	51,545	1,227,211	70,581	15,968
OAG ATTORNEY GENERAL	285,776	0	0	0	291,779	0	0
OPM POLICY AND MGMT	171,872	4,023	3,588	374	270,312	109,386	19,078
OSC COMPTROLLER	1,843,782	4,480	3,700	3,216	532,275	416,667	82,912
OTT TREASURER	197,168	233	304	249	47,567	34,800	6,069
PAYMENT IN LIEU TAXES	3,730,697	0	1,795	0	38,744	746,430	24,412
TUITION REIMBURSEMENT	0	0	0	0	7,453	63,146	12,622
Total Allocated	8,815,605	112,423	58,267	60,280	5,202,266	2,665,522	458,063
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	8,815,605	112,423	58,267	60,280	5,202,266	2,665,522	458,063
Adjustments	0	0	0	0	0	0	0
Proposed Costs	8,815,605	112,423	58,267	60,280	5,202,266	2,665,522	458,063

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Allocated Costs By Department

Central Service Departments	MHA SOUTHEAST	MHA RIVER VALLEY SVCS	MHA CMHC NEWHAVEN	MHA CAPITAL REGION	MHA CEDAR CREST	MHA SOUTHWEST MHC	MIL MILITARY DEPT
BUILDING USE ALLOWANCE	73,441	0	0	0	0	0	0
EQUIPMENT USE	60,092	55,082	95,266	58,737	86,882	109,302	165,289
APA AUDIT PUB ACCTS	0	0	0	0	0	0	17,300
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	61,249	57,791	428,099	138,006	170,413	183,913	354,587
DPW DEPT PUBLIC WORKS	532,844	0	0	0	0	0	783,472
ITD DEPT INFORMATION	14,348	16,147	21,770	14,303	23,009	33,724	86,894
OAG ATTORNEY GENERAL	0	0	0	0	0	0	14,959
OPM POLICY AND MGMT	16,201	10,378	21,692	16,976	31,442	34,539	35,522
OSC COMPTROLLER	81,465	52,327	212,605	83,323	186,183	227,285	162,722
OTT TREASURER	5,154	3,301	6,901	5,401	10,003	10,988	11,173
PAYMENT IN LIEU TAXES	40,941	0	159,439	142,067	200,572	265,695	1,279,153
TUITION REIMBURSEMENT	14,615	3,122	17,554	11,791	24,950	25,786	2,001
Total Allocated	900,350	198,148	963,326	470,604	733,454	891,232	2,913,072
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	900,350	198,148	963,326	470,604	733,454	891,232	2,913,072
Adjustments	0	0	0	0	0	0	0
Proposed Costs	900,350	198,148	963,326	470,604	733,454	891,232	2,913,072

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MAXIMUS
Allocated Costs By Department

Central Service Departments	OCA CHILD ADVCT	OCC CLAIMS COMMER	OLM LEGIS MGMT	OPA ADV DIS PPL	OVA VICTIM ADV	OWC WRK COMPETE	PCA PROBATE COURT ADMINISTRATION
BUILDING USE ALLOWANCE	2,527	0	0	0	1,795	0	0
EQUIPMENT USE	5,154	2,853	19,887	24,937	3,133	4,727	60,224
APA AUDIT PUB ACCTS	0	0	8,154	89,655	0	59,233	111,477
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	43,002	2,392	97,373	355,535	24,235	176,876	106,200
DPW DEPT PUBLIC WORKS	133,577	59,255	488,922	295,154	28,065	0	0
ITD DEPT INFORMATION	54,344	628	72,486	56,457	63,524	964	34,942
OAG ATTORNEY GENERAL	64,017	0	0	64,017	0	0	64,017
OPM POLICY AND MGMT	20,355	3,860	45,546	10,184	993	69,241	0
OSC COMPTROLLER	5,303	2,827	112,909	27,121	3,665	4,607	155,880
OTT TREASURER	404	195	17,335	1,422	250	304	17,015
PAYMENT IN LIEU TAXES	2,663	0	334,419	0	1,773	0	0
TUITION REIMBURSEMENT	0	0	0	1,306	0	0	0
Total Allocated	331,346	72,010	1,197,031	925,788	127,433	315,952	549,755
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	331,346	72,010	1,197,031	925,788	127,433	315,952	549,755
Adjustments	0	0	0	0	0	0	0
Proposed Costs	331,346	72,010	1,197,031	925,788	127,433	315,952	549,755

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MAXIMUS
Allocated Costs By Department

Central Service Departments	PDS PUB DEF SVCS	PRB PROP REVIEW	PRC CAP PRESERVE	PSR PSYCH SECUR	PST POLICE STDS	PUC PUB UTIL CNTRL	SDE DEPT EDUCATION
BUILDING USE ALLOWANCE	27,109	1,058	0	2,218	0	0	22,583
EQUIPMENT USE	183,504	1,715	13	2,306	11,396	55,152	967,532
APA AUDIT PUB ACCTS	66,804	27,304	0	0	100,994	144,297	576,551
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	87,945	15,401	0	857	186,725	352,482	1,946,941
DPW DEPT PUBLIC WORKS	262,451	33,147	0	35,283	0	2,978	1,711,652
ITD DEPT INFORMATION	55,386	51,943	2	51,486	53,514	96,708	907,358
OAG ATTORNEY GENERAL	30,910	38,410	0	0	16,312	(78,291)	307,073
OPM POLICY AND MGMT	42,070	7,159	0	10,044	23,218	44,797	687,335
OSC COMPTROLLER	248,988	3,034	6	2,061	16,941	58,109	1,211,159
OTT TREASURER	22,977	239	0	94	1,229	3,571	107,490
PAYMENT IN LIEU TAXES	9,871	2,305	0	2,191	39,592	55,110	2,609,294
TUITION REIMBURSEMENT	0	0	0	0	0	2,005	132,591
Total Allocated	1,038,015	181,715	21	106,540	449,921	736,918	11,187,559
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,038,015	181,715	21	106,540	449,921	736,918	11,187,559
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,038,015	181,715	21	106,540	449,921	736,918	11,187,559

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MAXIMUS
Allocated Costs By Department

Central Service Departments	SMC STATE MARSHAL	SOS SEC OF STATE	SSM SOLD,SAIL,MARINE	TRB TEACH RTRMNT	UHC UCONN HEALTH	UOC UCONN	WCC WORK COMP COMM
BUILDING USE ALLOWANCE	0	81,326	2,527	0	0	0	48,433
EQUIPMENT USE	2,865	22,951	3,713	7,519	36,455	22,810	56,288
APA AUDIT PUB ACCTS	246,970	10,106	39,672	229,293	832,339	1,178,392	754
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	8,999	60,381	4,048	3,123	539,027	433,564	67,760
DPW DEPT PUBLIC WORKS	105,455	787,351	37,221	402,510	0	0	377,717
ITD DEPT INFORMATION	51,886	72,749	53,087	110,487	121,021	207,459	147,438
OAG ATTORNEY GENERAL	15,048	179,556	7,775	104,043	96,362	193,438	53,400
OPM POLICY AND MGMT	928	26,645	25,170	72,758	107,857	39,852	33,107
OSC COMPTROLLER	4,233	53,442	4,978	12,049	728,483	1,419,020	72,644
OTT TREASURER	196	3,534	368	978	121,411	251,220	5,431
PAYMENT IN LIEU TAXES	0	29,615	2,663	0	2,516,466	9,704,973	51,043
TUITION REIMBURSEMENT	0	134	532	0	33,279	6,808	1,202
Total Allocated	436,580	1,327,790	181,754	942,760	5,132,700	13,457,536	915,217
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	436,580	1,327,790	181,754	942,760	5,132,700	13,457,536	915,217
Adjustments	0	0	0	0	0	0	0
Proposed Costs	436,580	1,327,790	181,754	942,760	5,132,700	13,457,536	915,217

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MAXIMUS
Allocated Costs By Department

Central Service Departments	BOA BRD ACCTNCY	COA COMM ON AGING	SERS RETIREMENT	JRC JUDIC REVIEW COUNCIL	TEACHER RETIRE	SECOND INJURY FUND	DESIGN AND CONSTRUCTION
BUILDING USE ALLOWANCE	0	0	0	1,867	0	0	0
EQUIPMENT USE	4,603	1,967	0	2,209	0	0	0
APA AUDIT PUB ACCTS	4,248	0	49,744	0	0	0	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	23,149	1,293	0	936	0	0	0
DPW DEPT PUBLIC WORKS	0	0	0	29,706	0	0	6,749,764
ITD DEPT INFORMATION	53,445	412	0	51,356	0	0	0
OAG ATTORNEY GENERAL	25,607	0	78,032	38,410	0	(169,408)	0
OPM POLICY AND MGMT	19,697	6,572	0	2,371	0	0	0
OSC COMPTROLLER	4,495	2,089	12,663,754	2,035	0	0	0
OTT TREASURER	303	164	430,360	127	42,424	0	0
PAYMENT IN LIEU TAXES	0	0	0	0	0	0	0
TUITION REIMBURSEMENT	216	0	0	0	0	0	0
Total Allocated	135,763	12,497	13,221,890	129,017	42,424	(169,408)	6,749,764
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	135,763	12,497	13,221,890	129,017	42,424	(169,408)	6,749,764
Adjustments	0	0	0	0	0	0	0
Proposed Costs	135,763	12,497	13,221,890	129,017	42,424	(169,408)	6,749,764

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MAXIMUS
Allocated Costs By Department

Central Service Departments	ARRA	ALL OTHER	SubTotal	Direct Billed	Unallocated	Total
BUILDING USE ALLOWANCE	0	365,796	3,166,066	0	0	3,166,066
EQUIPMENT USE	0	0	17,140,828	0	0	17,140,828
APA AUDIT PUB ACCTS	959,241	1,979,978	17,703,740	0	0	17,703,740
IRM INSURANCE RISK	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	70,408	337,431	55,806,505	4,019,971	0	59,826,476
DPW DEPT PUBLIC WORKS	0	11,872,201	58,231,914	9,166,227	851,629	68,249,770
ITD DEPT INFORMATION	0	477,532	19,882,763	189,282	0	20,072,045
OAG ATTORNEY GENERAL	0	1,042,291	16,632,719	3,454,767	27,903,618	47,991,104
OPM POLICY AND MGMT	275,412	8,506	8,125,711	0	15,752,623	23,878,334
OSC COMPTROLLER	99,219	895,783	37,803,811	0	2,838,514	40,642,325
OTT TREASURER	0	60,386	2,741,865	0	4,671,714	7,413,579
PAYMENT IN LIEU TAXES	0	14,176,253	73,262,493	0	0	73,262,493
TUITION REIMBURSEMENT	0	0	874,987	0	0	874,987
Total Allocated	1,404,280	31,216,157	311,373,402	16,830,247	52,018,098	380,221,747
Roll Forward	0	0	0	0	0	0
Cost With Roll Forward	1,404,280	31,216,157	311,373,402	16,830,247	52,018,098	380,221,747
Adjustments	0	0	0	0	0	0
Proposed Costs	1,404,280	31,216,157	311,373,402	16,830,247	52,018,098	380,221,747

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MAXIMUS
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
BUILDING USE ALLOWANCE	0	3,305,950	
EQUIPMENT USE ALLOWANCE	18,385,204	2,939,618	
APA AUDIT PUB ACCTS	13,426,371	6,564,148	
IRM INSURANCE RISK MGTM	0	0	
DAS DEPT ADMIN SERVICE	41,193,343	16,464,170	
DPW DEPT PUBLIC WORKS	54,726,594	17,180,947	
ITD DEPT INFORMATION TECHNOLOGY	42,993,148	(21,985,931)	
OAG ATTORNEY GENERAL	29,122,913	18,330,206	
OPM POLICY AND MGMT	129,780,924	(108,647,353)	
OSC COMPTROLLER	25,397,999	11,586,678	
OTT TREASURER	3,991,071	1,046,532	
PAYMENT IN LIEU TAXES	73,519,215	0	
TUITION REIMBURSEMENT	900,000	0	
AES CT AGR EXP STATION			623,581
BAA CHARTER OAK ST COL			394,020
BOP BRD PAROLE			897,048
BPD BRD PARDONS			9,932
CAA AFR AM AFFAIRS COMM			12,432
CAT COMM ON ARTS			1,826,656
CCC REG COMM TECH COLL			10,003,545
CCY COMM ON CHILD			58,791
CDA CT DEV AUTHORITY			127,477
CEQ ENV QUALITY			108,888
CHC HISTORIC COMM			743
CII CT INNOVATIONS INCORPORATED			99,370
CJC CRMNL JUST COMM			51,641
CLC CT LOTTERY CORPORATION			154,769
CME CHIEF MED EXMR			921,890
COD COMM DEAF			1,039,877
COMM ON CHILD PROT			261,951
CSB ST CONTRACTS BRD			343,318
CSC CT SITING COUNCIL			444,970
CSL ST LIBRARY			2,061,817
CSU SYSTEM OFFICE			1,145,867
CENTRAL CT ST UNIV			3,966,930
WESTERN CT ST UNIV			2,098,747
SOUTHERN CT ST UNIV			2,642,164

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MAXIMUS
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
EASTERN CT ST UNIV			3,240,387
CSW STAT WOMEN			61,224
CTF ADMIN CHILDREN			166,391
DAG AGRICULTURE			1,719,203
DCC CONSUMER COUNCIL			284,726
DCF CHILD AND FAM			13,213,135
DCF TRAIN ACAD			5,408
DCF JUV TRAINING			1,311,033
DCF CHILDREN PLACE			242,921
DCF HIGH MEADOWS(HAMDEN)			124,485
DCF RIVERVIEW HOSP CHILD			634,389
DCF REGION 1 (DCF)			59,448
DCF REGION 2 (DCF)			295,919
DCF REGION 3 (DCF)			56,814
DCF REGION 4 (DCF)			72,603
DCF REGION 5 (DCF)			126,590
DCJ CRIM JUST			1,219,033
DCP CONS PROT			2,956,120
DEP ENV PROT			7,906,991
DHE HIGHER ED			1,208,335
DMR WEST REGION			1,396,491
DMR WST REG STS			1,537,913
DMR NORTH REGION			1,707,192
DMR COMMIS			5,325,519
DMR SOUTH REGION			2,324,633
DMV MOTOR VEHICLE			2,935,664
DOB DEPT BANKING			681,575
DOC CORRECTIONS			23,528,894
DOI INSURANCE			306,758
DOL LABOR DEPT			2,526,889
DOL-ESC EMPL SEC			3,315,697
DOT TRANSPORT			31,202,207
DPH PUB HLTH			7,366,849
DPS PUB SAFETY			7,378,714
DRS REV SVCS			7,507,272
DSR SPECIAL REV			444,775
DSS SOCIAL SVCS			12,870,247
DSS DAS-COLLECTIONS			6,247,759

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MAXIMUS
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
DVA VET AFFAIRS			1,864,862
ECD ECON COMM DEV			1,939,448
EHS EMG MGMT HOMELAND SECURITY			1,412,450
ELE ELECTIONS COMMISSION			561,842
ESB EDU/SVCS BLIND			1,513,669
ETH ETHICS COMMISSION			230,197
FOI FREE INFO			228,968
FPC FIRE PREVENTION			825,797
FPE FIREARMS PERMIT EXAMINERS			125,101
GOV GOVENOR			1,222,676
GPB GAMING POLICY BRD			2,740
HCA HLTH CARE ACCESS			399,363
HFA HOUSE FIN AUTH			183,370
HRO HMN RIGHTS			1,181,779
JSC JUDIC SELEC COMM			75,176
JUD JUDICIAL DEPT			8,815,605
LGO LT GOV'S OFC			112,423
LPR LATINO AND PR			58,267
MCO MG CARE OMBUD			60,280
MHA COMMIS			5,202,266
MHA VALLEY HOSP			2,665,522
MHA NORTHWEST			458,063
MHA SOUTHEAST			900,350
MHA RIVER VALLEY SVCS			198,148
MHA CMHC NEWHAVEN			963,326
MHA CAPITAL REGION			470,604
MHA CEDAR CREST			733,454
MHA SOUTHWEST MHC			891,232
MIL MILITARY DEPT			2,913,072
OCA CHILD ADVCT			331,346
OCC CLAIMS COMMER			72,010
OLM LEGIS MGMT			1,197,031
OPA ADV DIS PPL			925,788
OVA VICTIM ADV			127,433
OWC WRK COMPETE			315,952
PCA PROBATE COURT ADMINISTRATION			549,755
PDS PUB DEF SVCS			1,038,015
PRB PROP REVIEW			181,715

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MAXIMUS
Summary Of Allocated Costs

Department	Total Expenditures	Cost Adjustments	Total Allocated
PRC CAP PRESERVE			21
PSR PSYCH SECUR			106,540
PST POLICE STDS			449,921
PUC PUB UTIL CNTRL			736,918
SDE DEPT EDUCATION			11,187,559
SMC STATE MARSHAL			436,580
SOS SEC OF STATE			1,327,790
SSM SOLD,SAIL,MARINE			181,754
TRB TEACH RTRMNT			942,760
UHC UCONN HEALTH			5,132,700
UOC UCONN			13,457,536
WCC WORK COMP COMM			915,217
BOA BRD ACCTNCY			135,763
COA COMM ON AGING			12,497
SERS RETIREMENT			13,221,890
JRC JUDIC REVIEW COUNCIL			129,017
TEACHER RETIRE			42,424
SECOND INJURY FUND			(169,408)
DESIGN AND CONSTRUCTION (RECEIVING)			6,749,764
ARRA			1,404,280
ALL OTHER			31,216,157

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MAXIMUS
Detail Of Allocated Costs

Department	BUILDING USE 1.5	EQUIPMENT USE 2.5	APA AUDIT PUB 3.5	DAS DEPT ADMIN 5.5	DPW DEPT PUBLIC 6.5	IRM INSURANCE RISK 4.5	ITD DEPT 7.5
BUILDING USE ALLOWANCE	(3,305,950)	0	0	0	0	0	0
EQUIPMENT USE	0	(21,324,822)	0	0	0	0	0
APA AUDIT PUB ACCTS	10,316	27,619	(20,319,704)	23,289	124,796	0	91,461
IRM INSURANCE RISK	0	4,605	1,781	2,281	10,809	(58,303)	536
DAS DEPT ADMIN SERVICE	68,834	290,424	265,620	(62,187,982)	1,744,327	58,303	283,350
DPW DEPT PUBLIC WORKS	38,155	1,887,524	160,981	674,297	(75,494,782)	0	439,474
ITD DEPT INFORMATION	0	721,681	314,014	100,121	0	0	(22,623,269)
OAG ATTORNEY GENERAL	0	196,294	121,104	110,525	1,809,703	0	62,974
OPM POLICY AND MGMT	22,579	297,416	242,654	589,301	195,659	0	1,585,039
OSC COMPTROLLER	0	606,258	779,280	720,904	2,459,558	0	38,457
OTT TREASURER	0	152,173	730,530	140,788	900,160	0	49,933
PAYMENT IN LIEU TAXES	0	0	0	0	0	0	0
TUITION REIMBURSEMENT	0	0	0	0	0	0	0
AES CT AGR EXP STATION	0	115,683	110,244	75,388	0	0	88,084
BAA CHARTER OAK ST COL	0	54,111	169,032	25,689	0	0	11,090
BOP BRD PAROLE	60,857	42	0	241,351	530,553	0	84
BPD BRD PARDONS	0	0	0	0	0	0	0
CAA AFR AM AFFAIRS	0	2,945	0	1,921	0	0	589
CAT COMM ON ARTS	0	48,981	0	998,167	534,527	0	71,247
CCC REG COMM TECH	29,913	881,555	370,863	394,570	1,637,132	0	282,645
CCY COMM ON CHILD	2,916	3,297	0	2,892	38,852	0	730
CDA CT DEV AUTHORITY	0	1,132	113,430	5,643	0	0	671
CEQ ENV QUALITY	0	1,462	0	420	0	0	102,165
CHC HISTORIC COMM	0	274	274	0	0	0	47
CII CT INNOVATIONS	0	1,969	72,765	11,411	0	0	1,984
CJC CRMNL JUST COMM	0	101	0	68	0	0	50,957
CLC CT LOTTERY	0	20,748	37,685	42,125	0	0	7,966
CME CHIEF MED EXMR	0	14,723	74,272	32,314	568,582	0	55,905
COD COMM DEAF	0	25,277	129,086	640,771	14,120	0	161,612
COMM ON CHILD PROT	0	39,279	0	29,192	82,246	0	6,960
CSB ST CONTRACTS BRD	0	82	0	10,442	0	0	332,750
CSC CT SITING COUNCIL	0	22,951	89,381	60,980	19,499	0	57,014
CSL ST LIBRARY	7,308	81,292	22,384	79,205	1,555,560	0	20,660
CSU SYSTEM OFFICE	130,254	16,810	24,289	63,652	452,182	0	32,134
CENTRAL CT ST UNIV	0	152,820	350,533	45,659	29,614	0	62,277
WESTERN CT ST UNIV	0	105,766	350,842	55,479	17,408	0	39,336
SOUTHERN CT ST UNIV	0	153,628	59,336	74,174	80,179	0	66,171

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MAXIMUS
Detail Of Allocated Costs

Department	BUILDING USE 1.5	EQUIPMENT USE 2.5	APA AUDIT PUB 3.5	DAS DEPT ADMIN 5.5	DPW DEPT PUBLIC 6.5	IRM INSURANCE RISK 4.5	ITD DEPT 7.5
EASTERN CT ST UNIV	0	90,982	128,435	45,564	70,173	0	42,125
CSW STAT WOMEN	2,923	3,867	0	4,031	38,943	0	841
CTF ADMIN CHILDREN	1,377	4,652	0	6,720	39,446	0	1,108
DAG AGRICULTURE	5,351	52,423	86,023	806,277	170,189	0	68,605
DCC CONSUMER COUNCIL	0	4,370	36,074	121,408	32,606	0	54,777
DCF CHILD AND FAM	124,489	112,507	745,637	1,950,844	3,034,215	0	1,607,556
DCF TRAIN ACAD	0	3,152	0	6	0	0	546
DCF JUV TRAINING	0	31,728	0	44,367	0	0	5,485
DCF CHILDREN PLACE	0	24,714	0	86,727	0	0	4,272
DCF HIGH	0	23,897	0	66,384	0	0	4,131
DCF RIVERVIEW HOSP	0	28,210	0	374,952	0	0	4,876
DCF REGION 1 (DCF)	0	27,529	0	12,281	0	0	4,759
DCF REGION 2 (DCF)	0	31,038	0	47,605	0	0	5,366
DCF REGION 3 (DCF)	0	22,593	0	18,105	0	0	3,905
DCF REGION 4 (DCF)	0	32,067	0	17,660	0	0	5,544
DCF REGION 5 (DCF)	0	40,288	0	11,123	0	0	6,965
DCJ CRIM JUST	0	185,402	242,304	118,563	127,628	0	106,323
DCP CONS PROT	16,577	93,425	67,078	967,966	499,604	0	101,470
DEP ENV PROT	602,723	397,546	37,821	698,034	3,080,258	0	789,829
DHE HIGHER ED	13,871	36,769	524,396	51,395	299,990	0	12,742
DMR WEST REGION	0	257,117	0	581,683	7,656	0	60,619
DMR WST REG STS	0	145,724	0	578,185	0	0	53,381
DMR NORTH REGION	0	395,232	0	502,847	0	0	106,408
DMR COMMIS	14,861	62,080	485,170	2,382,594	425,842	0	867,441
DMR SOUTH REGION	65,520	344,511	0	511,505	664,481	0	80,003
DMV MOTOR VEHICLE	115,397	197,592	201,029	680,314	343,235	0	364,969
DOB DEPT BANKING	0	42,285	0	34,725	55,173	0	197,025
DOC CORRECTIONS	96,244	620,028	172,937	4,111,719	1,765,609	0	710,648
DOI INSURANCE	0	32,523	17,403	38,916	(31,562)	0	84,181
DOL LABOR DEPT	21,765	651,632	0	239,109	404,167	0	480,422
DOL-ESC EMPL SEC	6,956	782,511	441,216	192,849	514,829	0	167,705
DOT TRANSPORT	0	4,821,586	927,941	13,539,260	0	0	1,389,225
DPH PUB HLTH	140,224	471,243	493,495	370,534	4,149,703	0	633,993
DPS PUB SAFETY	33,329	345,422	345,361	2,987,379	1,052,795	0	815,631
DRS REV SVCS	432,411	385,173	379,722	283,444	3,485,081	0	1,179,502
DSR SPECIAL REV	0	111,659	19,527	46,179	49	0	76,008
DSS SOCIAL SVCS	391,329	410,333	1,838,486	886,496	4,217,778	0	1,882,744

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MAXIMUS
Detail Of Allocated Costs

Department	BUILDING USE 1.5	EQUIPMENT USE 2.5	APA AUDIT PUB 3.5	DAS DEPT ADMIN 5.5	DPW DEPT PUBLIC 6.5	IRM INSURANCE RISK 4.5	ITD DEPT 7.5
DSS DAS-COLLECTIONS	0	0	0	6,247,759	0	0	0
DVA VET AFFAIRS	4,212	97,370	288,423	274,740	43,259	0	310,423
ECD ECON COMM DEV	43,711	74,978	506,273	47,149	756,599	0	248,463
EHS EMG MGMT	43,212	84,418	117,267	189,642	340,801	0	483,525
ELE ELECTIONS	19,803	11,375	2,295	17,044	263,644	0	70,005
ESB EDU/SVCS BLIND	1,504	39,819	173,759	1,005,955	46,246	0	80,201
ETH ETHICS COMMISSION	7,777	4,620	5,105	6,499	103,602	0	57,641
FOI FREE INFO	9,699	6,930	51,765	7,443	129,210	0	1,593
FPC FIRE PREVENTION	0	26,304	70,710	565,860	5,533	0	93,997
FPE FIREARMS PERMIT	1,136	2,497	10,483	11,378	18,071	0	52,318
GOV GOVENOR	12,563	4,361	1,507	316,867	705,375	0	69,275
GPB GAMING POLICY BRD	0	166	0	209	0	0	28
HCA HLTH CARE ACCESS	3,074	6,572	1,850	69,805	88,096	0	55,340
HFA HOUSE FIN AUTH	0	3,248	74,033	32,422	0	0	3,515
HRO HMN RIGHTS	19,373	22,601	2,056	283,725	487,253	0	70,281
JSC JUDIC SELEC COMM	368	2,314	0	6,049	11,530	0	51,357
JUD JUDICIAL DEPT	8,195	1,112,225	107,127	1,169,994	(136,799)	0	325,568
LGO LT GOV'S OFC	0	2,670	274	48,492	0	0	52,251
LPR LATINO AND PR	2,916	3,200	0	3,252	38,852	0	660
MCO MG CARE OMBUD	0	2,981	0	1,915	0	0	51,545
MHA COMMIS	18,084	153,897	393,836	1,696,059	525,049	0	1,227,211
MHA VALLEY HOSP	0	209,579	0	1,014,933	0	0	70,581
MHA NORTHWEST	23,164	65,402	0	139,910	68,526	0	15,968
MHA SOUTHEAST	73,441	60,092	0	61,249	532,844	0	14,348
MHA RIVER VALLEY SVCS	0	55,082	0	57,791	0	0	16,147
MHA CMHC NEWHAVEN	0	95,266	0	428,099	0	0	21,770
MHA CAPITAL REGION	0	58,737	0	138,006	0	0	14,303
MHA CEDAR CREST	0	86,882	0	170,413	0	0	23,009
MHA SOUTHWEST MHC	0	109,302	0	183,913	0	0	33,724
MIL MILITARY DEPT	0	165,289	17,300	354,587	783,472	0	86,894
OCA CHILD ADVCT	2,527	5,154	0	43,002	133,577	0	54,344
OCC CLAIMS COMMER	0	2,853	0	2,392	59,255	0	628
OLM LEGIS MGMT	0	19,887	8,154	97,373	488,922	0	72,486
OPA ADV DIS PPL	0	24,937	89,655	355,535	295,154	0	56,457
OVA VICTIM ADV	1,795	3,133	0	24,235	28,065	0	63,524
OWC WRK COMPETE	0	4,727	59,233	176,876	0	0	964
PCA PROBATE COURT	0	60,224	111,477	106,200	0	0	34,942

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MAXIMUS
Detail Of Allocated Costs

Department	BUILDING USE 1.5	EQUIPMENT USE 2.5	APA AUDIT PUB 3.5	DAS DEPT ADMIN 5.5	DPW DEPT PUBLIC 6.5	IRM INSURANCE RISK 4.5	ITD DEPT 7.5
PDS PUB DEF SVCS	27,109	183,504	66,804	87,945	262,451	0	55,386
PRB PROP REVIEW	1,058	1,715	27,304	15,401	33,147	0	51,943
PRC CAP PRESERVE	0	13	0	0	0	0	2
PSR PSYCH SECUR	2,218	2,306	0	857	35,283	0	51,486
PST POLICE STDS	0	11,396	100,994	186,725	0	0	53,514
PUC PUB UTIL CNTRL	0	55,152	144,297	352,482	2,978	0	96,708
SDE DEPT EDUCATION	22,583	967,532	576,551	1,946,941	1,711,652	0	907,358
SMC STATE MARSHAL	0	2,865	246,970	8,999	105,455	0	51,886
SOS SEC OF STATE	81,326	22,951	10,106	60,381	787,351	0	72,749
SSM SOLD,SAIL,MARINE	2,527	3,713	39,672	4,048	37,221	0	53,087
TRB TEACH RTRMNT	0	7,519	229,293	3,123	402,510	0	110,487
UHC UCONN HEALTH	0	36,455	832,339	539,027	0	0	121,021
UOC UCONN	0	22,810	1,178,392	433,564	0	0	207,459
WCC WORK COMP COMM	48,433	56,288	754	67,760	377,717	0	147,438
BOA BRD ACCTNCY	0	4,603	4,248	23,149	0	0	53,445
COA COMM ON AGING	0	1,967	0	1,293	0	0	412
SERS RETIREMENT	0	0	49,744	0	0	0	0
JRC JUDIC REVIEW	1,867	2,209	0	936	29,706	0	51,356
TEACHER RETIRE	0	0	0	0	0	0	0
SECOND INJURY FUND	0	0	0	0	0	0	0
DESIGN AND	0	0	0	0	6,749,764	0	0
ARRA	0	0	959,241	70,408	0	0	0
ALL OTHER	365,796	0	1,979,978	337,431	11,872,201	0	477,532
Direct Billings	0	0	0	4,019,971	9,166,227	0	189,282
Unallocated	0	0	0	0	851,629	0	0
Total	0	0	0	0	0	0	0

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MAXIMUS
Detail Of Allocated Costs

Department	OAG ATTORNEY 8.5	OPM POLICY AND 9.5	OSC COMPTROLLER 10.5	OTT TREASURER 11.5	PAYMENT IN LIEU 12.5	TUITION 13.5	Total Plan Allocated
BUILDING USE ALLOWANCE	0	0	0	0	0	0	0
EQUIPMENT USE	0	0	0	0	0	0	0
APA AUDIT PUB ACCTS	12,541	12,844	17,239	2,730	6,350	0	0
IRM INSURANCE RISK	0	28,879	9,184	228	0	0	0
DAS DEPT ADMIN SERVICE	1,452,072	100,406	118,163	11,365	131,296	6,309	0
DPW DEPT PUBLIC WORKS	(96,100)	86,964	303,392	11,523	79,060	1,971	0
ITD DEPT INFORMATION	177,841	131,907	156,996	9,992	0	3,500	0
OAG ATTORNEY GENERAL	(49,899,148)	73,589	60,632	9,111	0	2,097	0
OPM POLICY AND MGMT	104,368	(24,639,568)	377,919	48,091	40,016	2,955	0
OSC COMPTROLLER	128,026	75,363	(41,895,829)	96,107	0	7,199	0
OTT TREASURER	129,296	251,282	209,979	(7,602,726)	0	982	0
PAYMENT IN LIEU TAXES	0	0	0	0	(73,519,215)	0	0
TUITION REIMBURSEMENT	0	0	0	0	0	(900,000)	0
AES CT AGR EXP STATION	0	35,963	122,570	3,787	69,290	2,572	623,581
BAA CHARTER OAK ST COL	22,142	32,442	73,384	6,130	0	0	394,020
BOP BRD PAROLE	0	0	24	0	64,137	0	897,048
BPD BRD PARDONS	9,932	0	0	0	0	0	9,932
CAA AFR AM AFFAIRS	0	3,448	3,272	257	0	0	12,432
CAT COMM ON ARTS	34,810	45,545	63,023	3,701	26,087	568	1,826,656
CCC REG COMM TECH	131,986	32,442	1,259,042	140,155	4,834,339	8,903	10,003,545
CCY COMM ON CHILD	0	3,873	4,071	365	1,795	0	58,791
CDA CT DEV AUTHORITY	0	1,947	4,034	620	0	0	127,477
CEQ ENV QUALITY	0	3,751	1,044	46	0	0	108,888
CHC HISTORIC COMM	0	0	148	0	0	0	743
CII CT INNOVATIONS	0	3,307	6,881	1,053	0	0	99,370
CJC CRMNL JUST COMM	0	372	132	11	0	0	51,641
CLC CT LOTTERY	0	11,391	31,230	3,624	0	0	154,769
CME CHIEF MED EXMR	45,547	76,308	23,762	2,390	28,087	0	921,890
COD COMM DEAF	22,142	18,454	26,609	1,260	0	546	1,039,877
COMM ON CHILD PROT	26,871	20,496	52,566	4,341	0	0	261,951
CSB ST CONTRACTS BRD	0	0	44	0	0	0	343,318
CSC CT SITING COUNCIL	170,508	717	16,417	517	6,986	0	444,970
CSL ST LIBRARY	45,547	33,847	84,369	5,430	125,294	921	2,061,817
CSU SYSTEM OFFICE	285,376	32,442	36,970	1,892	69,866	0	1,145,867
CENTRAL CT ST UNIV	0	0	346,866	47,116	2,929,868	2,177	3,966,930
WESTERN CT ST UNIV	0	0	219,148	27,960	1,280,215	2,593	2,098,747
SOUTHERN CT ST UNIV	0	0	375,012	52,082	1,780,203	1,379	2,642,164

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Detail Of Allocated Costs

Department	OAG ATTORNEY 8.5	OPM POLICY AND 9.5	OSC COMPTROLLER 10.5	OTT TREASURER 11.5	PAYMENT IN LIEU 12.5	TUITION 13.5	Total Plan Allocated
EASTERN CT ST UNIV	0	0	248,363	33,743	2,579,095	1,907	3,240,387
CSW STAT WOMEN	0	3,901	4,529	390	1,799	0	61,224
CTF ADMIN CHILDREN	79,025	20,886	9,853	885	2,439	0	166,391
DAG AGRICULTURE	208,166	48,040	87,233	3,749	181,406	1,741	1,719,203
DCC CONSUMER COUNCIL	0	14,389	9,032	533	11,537	0	284,726
DCF CHILD AND FAM	3,883,408	665,637	807,987	100,048	85,748	95,059	13,213,135
DCF TRAIN ACAD	0	0	1,704	0	0	0	5,408
DCF JUV TRAINING	0	0	33,543	1,933	1,193,977	0	1,311,033
DCF CHILDREN PLACE	0	0	25,340	1,485	100,383	0	242,921
DCF HIGH	0	0	28,115	1,958	0	0	124,485
DCF RIVERVIEW HOSP	0	0	34,592	2,263	189,496	0	634,389
DCF REGION 1 (DCF)	0	0	14,879	0	0	0	59,448
DCF REGION 2 (DCF)	0	0	16,776	0	195,134	0	295,919
DCF REGION 3 (DCF)	0	0	12,211	0	0	0	56,814
DCF REGION 4 (DCF)	0	0	17,332	0	0	0	72,603
DCF REGION 5 (DCF)	0	0	21,776	0	46,438	0	126,590
DCJ CRIM JUST	89,638	52,204	236,041	20,429	40,501	0	1,219,033
DCP CONS PROT	1,024,166	31,538	109,486	5,833	34,831	4,146	2,956,120
DEP ENV PROT	1,285,039	187,121	496,615	44,371	264,160	23,474	7,906,991
DHE HIGHER ED	66,425	109,839	49,905	3,378	39,625	0	1,208,335
DMR WEST REGION	0	66,163	299,288	21,079	102,886	0	1,396,491
DMR WST REG STS	0	115,332	281,437	36,691	327,163	0	1,537,913
DMR NORTH REGION	0	93,104	445,427	29,643	115,115	19,416	1,707,192
DMR COMMIS	236,935	262,793	455,147	48,710	26,338	57,608	5,325,519
DMR SOUTH REGION	0	83,656	362,634	26,650	167,012	18,661	2,324,633
DMV MOTOR VEHICLE	381,164	95,601	273,280	24,773	255,608	2,702	2,935,664
DOB DEPT BANKING	258,104	32,808	55,165	3,759	0	2,531	681,575
DOC CORRECTIONS	1,066,689	695,333	1,594,940	188,487	12,457,490	48,770	23,528,894
DOI INSURANCE	104,928	11,020	44,719	4,131	0	499	306,758
DOL LABOR DEPT	74,499	155,673	461,247	13,945	19,208	5,222	2,526,889
DOL-ESC EMPL SEC	520,215	51,276	563,515	23,264	51,361	0	3,315,697
DOT TRANSPORT	867,778	438,202	3,504,659	136,418	5,506,772	70,366	31,202,207
DPH PUB HLTH	204,599	282,078	459,756	29,163	98,511	33,550	7,366,849
DPS PUB SAFETY	488,778	242,515	552,345	56,378	420,650	38,131	7,378,714
DRS REV SVCS	457,657	121,851	364,099	21,979	385,114	11,239	7,507,272
DSR SPECIAL REV	45,906	50,358	88,609	4,344	0	2,136	444,775
DSS SOCIAL SVCS	1,070,615	1,128,021	638,938	67,679	306,128	31,700	12,870,247

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Detail Of Allocated Costs

Department	OAG ATTORNEY 8.5	OPM POLICY AND 9.5	OSC COMPTROLLER 10.5	OTT TREASURER 11.5	PAYMENT IN LIEU 12.5	TUITION 13.5	Total Plan Allocated
DSS DAS-COLLECTIONS	0	0	0	0	0	0	6,247,759
DVA VET AFFAIRS	67,689	99,655	234,552	19,558	413,685	11,296	1,864,862
ECD ECON COMM DEV	70,426	56,715	80,308	5,300	48,651	875	1,939,448
EHS EMG MGMT	2,407	41,518	71,352	3,677	34,631	0	1,412,450
ELE ELECTIONS	128,032	7,699	21,679	2,011	12,189	6,066	561,842
ESB EDU/SVCS BLIND	23,406	31,901	93,491	8,593	3,275	5,519	1,513,669
ETH ETHICS COMMISSION	26,871	5,280	6,835	695	4,787	485	230,197
FOI FREE INFO	0	5,696	9,867	795	5,970	0	228,968
FPC FIRE PREVENTION	3,762	10,288	45,293	4,050	0	0	825,797
FPE FIREARMS PERMIT	24,981	536	2,478	101	1,122	0	125,101
GOV GOVENOR	69,043	13,069	10,095	1,032	19,489	0	1,222,676
GPB GAMING POLICY BRD	0	1,975	329	33	0	0	2,740
HCA HLTH CARE ACCESS	110,708	47,893	8,987	689	5,449	900	399,363
HFA HOUSE FIN AUTH	0	10,193	18,118	2,960	38,881	0	183,370
HRO HMN RIGHTS	133,266	47,657	29,322	2,735	83,294	216	1,181,779
JSC JUDIC SELEC COMM	0	492	2,194	70	802	0	75,176
JUD JUDICIAL DEPT	285,776	171,872	1,843,782	197,168	3,730,697	0	8,815,605
LGO LT GOV'S OFC	0	4,023	4,480	233	0	0	112,423
LPR LATINO AND PR	0	3,588	3,700	304	1,795	0	58,267
MCO MG CARE OMBUD	0	374	3,216	249	0	0	60,280
MHA COMMIS	291,779	270,312	532,275	47,567	38,744	7,453	5,202,266
MHA VALLEY HOSP	0	109,386	416,667	34,800	746,430	63,146	2,665,522
MHA NORTHWEST	0	19,078	82,912	6,069	24,412	12,622	458,063
MHA SOUTHEAST	0	16,201	81,465	5,154	40,941	14,615	900,350
MHA RIVER VALLEY SVCS	0	10,378	52,327	3,301	0	3,122	198,148
MHA CMHC NEWHAVEN	0	21,692	212,605	6,901	159,439	17,554	963,326
MHA CAPITAL REGION	0	16,976	83,323	5,401	142,067	11,791	470,604
MHA CEDAR CREST	0	31,442	186,183	10,003	200,572	24,950	733,454
MHA SOUTHWEST MHC	0	34,539	227,285	10,988	265,695	25,786	891,232
MIL MILITARY DEPT	14,959	35,522	162,722	11,173	1,279,153	2,001	2,913,072
OCA CHILD ADVCT	64,017	20,355	5,303	404	2,663	0	331,346
OCC CLAIMS COMMER	0	3,860	2,827	195	0	0	72,010
OLM LEGIS MGMT	0	45,546	112,909	17,335	334,419	0	1,197,031
OPA ADV DIS PPL	64,017	10,184	27,121	1,422	0	1,306	925,788
OVA VICTIM ADV	0	993	3,665	250	1,773	0	127,433
OWC WRK COMPETE	0	69,241	4,607	304	0	0	315,952
PCA PROBATE COURT	64,017	0	155,880	17,015	0	0	549,755

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Detail Of Allocated Costs

Department	OAG ATTORNEY 8.5	OPM POLICY AND 9.5	OSC COMPTROLLER 10.5	OTT TREASURER 11.5	PAYMENT IN LIEU 12.5	TUITION 13.5	Total Plan Allocated
PDS PUB DEF SVCS	30,910	42,070	248,988	22,977	9,871	0	1,038,015
PRB PROP REVIEW	38,410	7,159	3,034	239	2,305	0	181,715
PRC CAP PRESERVE	0	0	6	0	0	0	21
PSR PSYCH SECUR	0	10,044	2,061	94	2,191	0	106,540
PST POLICE STDS	16,312	23,218	16,941	1,229	39,592	0	449,921
PUC PUB UTIL CNTRL	(78,291)	44,797	58,109	3,571	55,110	2,005	736,918
SDE DEPT EDUCATION	307,073	687,335	1,211,159	107,490	2,609,294	132,591	11,187,559
SMC STATE MARSHAL	15,048	928	4,233	196	0	0	436,580
SOS SEC OF STATE	179,556	26,645	53,442	3,534	29,615	134	1,327,790
SSM SOLD,SAIL,MARINE	7,775	25,170	4,978	368	2,663	532	181,754
TRB TEACH RTRMNT	104,043	72,758	12,049	978	0	0	942,760
UHC UCONN HEALTH	96,362	107,857	728,483	121,411	2,516,466	33,279	5,132,700
UOC UCONN	193,438	39,852	1,419,020	251,220	9,704,973	6,808	13,457,536
WCC WORK COMP COMM	53,400	33,107	72,644	5,431	51,043	1,202	915,217
BOA BRD ACCTNCY	25,607	19,697	4,495	303	0	216	135,763
COA COMM ON AGING	0	6,572	2,089	164	0	0	12,497
SERS RETIREMENT	78,032	0	12,663,754	430,360	0	0	13,221,890
JRC JUDIC REVIEW	38,410	2,371	2,035	127	0	0	129,017
TEACHER RETIRE	0	0	0	42,424	0	0	42,424
SECOND INJURY FUND	(169,408)	0	0	0	0	0	(169,408)
DESIGN AND	0	0	0	0	0	0	6,749,764
ARRA	0	275,412	99,219	0	0	0	1,404,280
ALL OTHER	1,042,291	8,506	895,783	60,386	14,176,253	0	31,216,157
Direct Billings	3,454,767	0	0	0	0	0	16,830,247
Unallocated	27,903,618	15,752,623	2,838,514	4,671,714	0	0	52,018,098
Total	0	0	0	0	0	0	380,221,747

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
BUILDING USE ALLOWANCE		
1.4.1 27308 - Terry Rd	DIRECT ASSIGN	CO-59 FORM
1.4.2 27367 - West Thames	SQ FT DPW27367	LISTING OF STATE OCCUPIED BUILDINGS
1.4.3 27369 - Altobello Campus	SQ FT DPW27369	LISTING OF STATE OCCUPIED BUILDINGS
1.4.4 27370 - Rowland Gov Ctr	SQ FT DPW27370	LISTING OF STATE OCCUPIED BUILDINGS
1.4.5 27314 - 30 Trinity St.	SQ FT DPW27314	LISTING OF STATE OCCUPIED BUILDINGS
1.4.6 27315 - Farmington Ave.	DIRECT ASSIGN	CO-59 FORM
1.4.7 27316 - 79 Elm St.	SQ FT DPW27316	LISTING OF STATE OCCUPIED BUILDINGS
1.4.8 27317 - 10 Clinton St.	SQ FT DPW27317	LISTING OF STATE OCCUPIED BUILDINGS
1.4.9 27320 - 18-20 Trinity St.	SQ FT DPW27320	LISTING OF STATE OCCUPIED BUILDINGS
1.4.10 27310 - State Office Bldg	SQ FT DPW27310	LISTING OF STATE OCCUPIED BUILDINGS
1.4.11 27337 - 505 Hudson St.	SQ FT DPW27337	LISTING OF STATE OCCUPIED BUILDINGS
1.4.12 27338 - 21 Grand St	SQ FT DPW27338	LISTING OF STATE OCCUPIED BUILDINGS
1.4.13 27341 - 39 Woodland St.	DIRECT ASSIGN	CO-59 FORM
1.4.14 27363 - 61 Woodland St.	SQ FT DPW27363	LISTING OF STATE OCCUPIED BUILDINGS
1.4.15 27342 - 25 Sigourney St.	SQ FT DPW27342	LISTING OF STATE OCCUPIED BUILDINGS
1.4.16 27343 - 9 Windsor Ave	DIRECT ASSIGN	CO-59 FORM
1.4.17 27344 -24&38 Wolcott Hill	SQ FT DPW27344	LISTING OF STATE OCCUPIED BUILDINGS
1.4.18 27347 - Capital Ave	SQUARE FOOTAGE BY DEPARTMENT	CO-59 FORM
1.4.19 27349 - 395 West Main St.	DIRECT ASSIGN	CO-59 FORM
1.4.20 27364 - Mystic Oral Sch	SQ FT DPW27364	LISTING OF STATE OCCUPIED BUILDINGS
EQUIPMENT USE ALLOWANCE		
2.4.1 EQUIPMENT USE ALLOWANCE	EQUIPMENT USE ALLOWANCE BY CENTRAL SERVICE	CO-59 Form
2.4.2 CORE-CT DEPRECIATION	AGENCY FINANCIAL (GL) TRANSACTIONS	AGENCY TRANSACTIONS SHEET
APA AUDIT PUB ACCTS		
3.4.1 APA	AUDIT HOURS BY DEPARTMENT	LISTING OF AUDIT HOURS BY DEPARTMENT
IRM INSURANCE RISK MGTM		
4.4.1 ALLOCATE TO DAS	DIRECT ASSIGN	N/A
DAS DEPT ADMIN SERVICE		
5.4.1 COLLECTIONS	% TIME DEVOTED TO DEPT	TIME STUDY
5.4.2 CENTRAL MAIL	NUMBER OF CENTRAL MAIL STOPS	Number of Mail Stops by Department
5.4.3 BUSINESS OFFICE	SALARIES BASED ON % TIME SERVED	REPORT FROM BUSINESS OFFICE
5.4.4 PROCUREMENT SP-10	NUMBER OF PURCHASE REQUISITIONS (SP-10S)	PURCHASE REQUISITIONS
5.4.5 PROCUREMENT NON SP-10	NUMBER OF VENDOR TRANSACTIONS	VENDOR TRANSACTIONS
5.4.6 HR (INCLUDING SRM-HR)	NUMBER OF PAYROLL TRANSACTIONS W/ EXCLUSIONS	TRANSACTION COUNT

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Department	Allocation Basis:	Allocation Source:
5.4.7 WC	NUMBER OF OPEN WORKERS COMP CLAIMS	COMP CLAIMS
5.4.8 TUITION REIMBURSEMENT	ACTUAL PAYMENTS FOR AGENCY EMPLOYEES	DAS TUITION REIMBURSEMENT SUMMARY SHEET
5.4.9 SMART	NUMBER OF ASSISTED AGENCY PAYROLL TRANS	TRANSACTION COUNT
5.4.10 AUTO PHYSICAL	NUMBER OF LEASED VEHICLES	CO-59 and CO-648B Report
5.4.11 AUTO LIAB	NUM OF LEASED AND OWNED VEHICLES BY DEPT	CO-59 and CO-648B Report
5.4.12 FIRE INSURANCE	VALUE OF REAL AND PERSONAL PROPERTY (in thousands)	INSURANCE INFO FROM CO-59 FORMS
5.4.13 DIRECT ASSIGN	GROSS DIRECT POLICY EXP. + AGENCY REIMB.	N/A
5.4.14 BOILER	BOILER PREMIUMS BY DEPT	BOILER & MACHINERY PREMIUM BREAKDOWN
5.4.15 FLEET CLAIMS	LOSS AND FEE OF FLEET CLAIMS	FLEET CLAIMS RECORDS FROM IRMB
5.4.16 WATER CRAFT	WATERCRAFT PREMIUMS PAID NET REIMBURSES	CT MASTER HULL AND P&I POLICY BREAKDOWN
5.4.17 ACCIDENT AND HEALTH	NUMBER OF VOLUNTEERS	IRMB DOCUMENTS
5.4.18 MISC LIABILITY	GROSS PREMIUM EXPENSE	IRMB RECORDS
5.4.19 ARRA	DIRECT ASSIGN	DIRECT ASSIGN
DPW DEPT PUBLIC WORKS		
6.4.1 DPW ADMIN	DIRECT ASSIGN TO DPW	N/A
6.4.2 LEASING & PROP TRANSFER	TOTAL SQUARE FEET	LISTING OF STATE OCCUPIED BLDGS
6.4.3 FACILITIES MGMT	TOTAL OWNED SQ FT BY DEPT	LISTING OF STATE OWNED BUILDINGS BY SQFT
6.4.4 DESIGN & CONSTRUCTION	DIRECT ASSIGN	N/A
6.4.5 AMORTIZED DES&CONST	2009 GENERAL AND BOND FUND CAPITAL EXP	EXPENSE REPORT
6.4.6 SECURITY COSTS	SQ FT DPW27310	LISTING OF STATE OCCUPIED BUILDINGS
6.4.7 27310 - 165 Capitol Ave	SQ FT DPW27310	LISTING OF STATE OCCUPIED BUILDINGS
6.4.8 27314 - 30 Trinity St.	SQ FT DPW27314	LISTING OF STATE OCCUPIED BUILDINGS
6.4.9 27316 - 79 Elm St.	SQ FT DPW27316	LISTING OF STATE OCCUPIED BUILDINGS
6.4.10 27317 - 10 Clinton St.	SQ FT DPW27317	LISTING OF STATE OCCUPIED BUILDINGS
6.4.11 27319 - 231 Capitol Ave.	SQ FT DPW27319	LISTING OF STATE OCCUPIED BUILDINGS
6.4.12 27320 - 18-20 Trinity St.	SQ FT DPW27320	LISTING OF STATE OCCUPIED BUILDINGS
6.4.13 27325 - 286 Sheldon St.	SQ FT DPW27325	LISTING OF STATE OCCUPIED BUILDINGS
6.4.14 27332 - Oxford Centre	SQ FT DPW27332	LISTING OF STATE OCCUPIED BUILDINGS
6.4.15 27333 - 55 Elm St.	SQ FT DPW27333	LISTING OF STATE OCCUPIED BUILDINGS
6.4.16 27337 - 505 Hudson St.	SQ FT DPW27337	LISTING OF STATE OCCUPIED BUILDINGS
6.4.17 27338 - 21 Grant St.	SQ FT DPW27338	LISTING OF STATE OCCUPIED BUILDINGS
6.4.18 27342 - 25 Sigourney St.	SQ FT DPW27342	LISTING OF STATE OCCUPIED BUILDINGS
6.4.19 27344 -24,38 Wolcott Hill	SQ FT DPW27344	LISTING OF STATE OCCUPIED BUILDINGS
6.4.20 27347 - Capitol Ave	SQ FT DPW27347	LISTING OF STATE OCCUPIED BUILDINGS
6.4.21 27350 - 10,14 Franklin Sq	SQ FT DPW27350	LISTING OF STATE OCCUPIED BUILDINGS
6.4.22 27354 - 765 Asylum Ave.	SQ FT DPW27354	LISTING OF STATE OCCUPIED BUILDINGS
6.4.23 27361 - 75 VanBlock Ave.	SQ FT DPW27361	LISTING OF STATE OCCUPIED BUILDINGS

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Department	Allocation Basis:	Allocation Source:
6.4.24 27363 - 61,49 Woodland St	SQ FT DPW27363	LISTING OF STATE OCCUPIED BUILDINGS
6.4.25 27364 - Mystic Oral Sch	SQ FT DPW27364	LISTING OF STATE OCCUPIED BUILDINGS
6.4.26 27366 - Fairfld Hill Hosp	SQ FT DPW27366	LISTING OF STATE OCCUPIED BUILDINGS
6.4.27 27367 - West Thames	SQ FT DPW27367	LISTING OF STATE OCCUPIED BUILDINGS
6.4.28 27369 - Altobello	SQ FT DPW27369	LISTING OF STATE OCCUPIED BUILDINGS
6.4.29 27370 - 41-55 West Main	SQ FT DPW27370	LISTING OF STATE OCCUPIED BUILDINGS
6.4.30 27375 - 999 Asylum St.	SQ FT DPW27375	LISTING OF STATE OCCUPIED BUILDINGS
6.4.31 27377 - Norwich Courthse	SQ FT DPW27377	LISTING OF STATE OCCUPIED BUILDINGS
6.4.32 SINGLE OCCUPANT BLDGS	GROSS EXP. + REIMB. OF SINGLE OCC. BLDGS.	LISTING OF STATE OCCUPIED BUILDINGS
6.4.33 27308 - Gov Mansion	DIRECT ASSIGN	DIRECT ASSIGN
ITD DEPT INFORMATION TECHNOLOGY		
7.4.1 FACILITIES	DIRECT ASSIGN	N/A
7.4.2 CORE-CT GENERAL	NUMBER OF PAYROLL AND FINANCIAL TRANSACTIONS	TRANSACTION REPORT
7.4.3 CORE-CT HELP DESK	NUMBER OF HELP DESK REQUESTS	DOIT CORE CALLS BY AGENCY REPORT
7.4.4 CORE-CT FINANCIAL	AGENCY FINANCIAL (GL) TRANSACTIONS	AGENCY TRANSACTIONS SHEET
7.4.5 CORE-CT HRMS/PAYROLL	NUMBER OF PAYROLL TRANSACTIONS	PAYROLL TRANSACTION COUNT
7.4.6 PMO/ARCH STDS/BUS DEV	IT EQUIPMENT EXPENSES BY DEPARTMENT	ACCOUNT 55370 BREAKDOWN
7.4.7 DEPARTMENT SUPPORT	COST BY DEPARTMENT	TIME STUDY
7.4.8 INTERNET	NUM OF PORTALS BY DEPT	ITD - E-MAIL / INTERNET DETAIL
7.4.9 E-MAIL	NUM OF E-MAIL USERS	ITD - E-MAIL / INTERNET DETAIL
7.4.10 CJIS	SUM OF % OF TIME SPENT BY CJIS EMPLOYEES	ITD TIME SHEET DETAIL
OAG ATTORNEY GENERAL		
8.4.1 CHILD PROTECTION	Time Allocated by Dept	Time Study
8.4.2 COLLECTIONS	Time Allocated by Dept	Time Study
8.4.3 CIV RIGHT & TORT	Time Allocated by Dept	Time Study
8.4.4 CONS PROT	Time Allocated by Dept	Time Study
8.4.5 EMPLOY RIGHTS	Time Allocated by Dept	Time Study
8.4.6 ENV	Time Allocated by Dept	Time Study
8.4.7 FINANCE & PUB UTIL	Time Allocated by Dept	Time Study
8.4.8 HLTH & ED	Time Allocated by Dept	Time Study
8.4.9 HLTH CARE FRAUD	Time Allocated by Dept	Time Study
8.4.10 PUB SAFETY	Time Allocated by Dept	Time Study
8.4.11 SPEC LIT	Time Allocated by Dept	Time Study
8.4.12 TRANS	Time Allocated by Dept	Time Study
8.4.13 WORKERS COMP	Time Allocated by Dept	Time Study

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Schedule E - Summary of Allocation Basis

Department	Allocation Basis:	Allocation Source:
OPM POLICY AND MGMT		
9.4.1 BUDGET	% TIME MULTIPLIED BY INDIVIDUAL SALARY	TIME STUDY
9.4.2 LABOR RELATIONS	NUMBER OF PAYROLL TRANSACTIONS W/ EXCLUSIONS	TRANSACTION COUNT
9.4.3 FINANCE 50% ALLOWED	% TIME MULTIPLIED BY INDIVIDUAL SALARY	TIME STUDY
9.4.4 ARRA	DIRECT ASSIGN	DIRECT ASSIGN
OSC COMPTROLLER		
10.4.1 ACCOUNTS PAYABLE	NUMBER OF VENDOR TRANSACTIONS	VENDOR TRANSACTIONS
10.4.2 CORE-CT FINANCE	AGENCY FINANCIAL (GL) TRANSACTIONS	AGENCY TRANSACTIONS SHEET
10.4.3 CORE-CT HR/PAYROLL	NUMBER OF PAYROLL TRANSACTIONS	PAYROLL TRANSACTION COUNT
10.4.4 SERS RETIREMENT	DIRECT ASSIGN	N/A
10.4.5 RETIREMENT ADMIN	DIRECT ASSIGN	N/A
10.4.6 FISCAL POLICY SVCS	OSC FPS Employee Hours by Department	Time sheet
10.4.7 BFA ADMIN	DIRECT ASSIGN	N/A
10.4.8 BFA COST	MAN-HOURS BY DEPARTMENT	TIME SHEETS
10.4.9 BFA ACCT	AGENCY FINANCIAL (GL) TRANSACTIONS	AGENCY TRANSACTIONS SHEET
10.4.10 EMPLOYEE BENEFITS	NUM OF PAYROLL TRANSACTIONS (W/ SERS)	PAYROLL COUNT
10.4.11 ITD-TECHNICAL	DIRECT ASSIGN	N/A
10.4.12 UNION TRAVEL	NUMBER OF TUITION / TRAVEL AUTHORIZATIONS	TUITION / TRAVEL AUTHORIZATIONS
10.4.13 ARRA	DIRECT ASSIGN	DIRECT ASSIGN
OTT TREASURER		
11.4.1 STATE TREASURER	SUM OF PAYROLL AND VENDOR TRANS BY DEPT	PAYROLL AND VENDOR TRANSACTION COUNTS
11.4.2 DIRECT ASSIGN	DIRECT ASSIGNMENT	N/A
PAYMENT IN LIEU TAXES		
12.4.1 PILOT	2009 PAYMENT TO TOWNS CHARGED TO AGENCIES	M-37s COMPILED BY OSC
TUITION REIMBURSEMENT		
13.4.1 TUITION REIMBURSEMENT	ACTUAL PAYMENTS FOR AGENCY EMPLOYEES	TUITION / TRAVEL REIMBURSEMENT SUMMARY SHEET

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Schedule 1.1

PROJECTED 2011

STATE OF CONNECTICUT

BUILDING USE ALLOWANCE

NATURE AND EXTENT OF SERVICES

Certain buildings have been identified as state owned. Two percent (2%) of each building's acquisition cost has been taken and allocated to the respective departments based on assigned square footage occupied in each respective building.

PROJECTED 2011
STATE OF CONNECTICUT
BUILDING USE ALLOWANCE
NATURE AND EXTENT OF SERVICES (Continued)

BLDG. #	DEPT ID	LOCATION ADDRESS	BUILDING COST	2% USE ALLOWANCE
1	DPW27308	GOVERNOR'S RESIDENCE,990 Prospect Ave&17 Terry Rd.	622,213	12,444
8	DPW27312	309 BUCKINGHAM AVE	1	0
12	DPW27314	30 TRININTY ST	5,422,265	108,445
14	DPW27315	92 FARMINGTON AVE	870,200	17,404
15	DPW27316	79 ELM ST	28,428,370	568,567
16	DPW27317	10 CLINTON ST	5,206,757	104,135
23	DPW27320	18-20 TRINITY ST	3,715,503	74,310
30	DPW27321	200 FOLLYBROOK RD	1	0
5	DPW27310	STATE OFFICE BUILDING, 165 CAPITOL AVE.	6,142,593	122,852
243	DPW27335	190 HUYSHOPE AVE		0
245	DPW27337	505 HUDSON ST	6,875,426	137,509
246	DPW27338	21 GRAND ST	0	0
248	DPW27340	315 Buckingham St.- garage only	3,000,000	
249	DPW27341	39 WOODLAND STREET	6,514,896	130,298
250	DPW27342	25 SIGOURNEY STREET(garage included)	39,873,683	797,474
251	DPW27343	9 WINDSOR AVENUE, WINDSOR	1,700,023	34,000
252	DPW27344	24& 38 WOLCOTT HILL RD.,WETHERSFIELD	6,250,993	125,020
256	DPW27347	410,450-470,474 CAPITOL AVE., HRTFD	8,700,000	174,000
258	DPW27349	395 WEST MAIN ST.,WATERBURY	1,883,250	37,665
212	DPW27364	MYSTIC ORAL SCHOOL, Stonington	3,280,417	65,608
260	DPW27366	FAIRFIELD HILLS HOSPITAL, Newtown		0
263	DPW27367	401 West Thames St., Norwich(Uncas-on-Thames)	17,770,090	355,402
267	DPW27368	36 Shore Rd., Waterford-Seaside Regional Ctr.	0	0
274	DPW27369	Altobello Campus- 1 Undercliff Rd. Meriden	1,766,366	35,327
278	DPW27370	Rowland State Govs Ctr. 55 W.MAIN ST., WATERBURY	15,830,790	316,616
	DPW27363	61 Woodland ST	4,443,666	88,873
		OTHERS	24,762,192	
		s/t Schedule #1	193,059,695	3,305,950

MAXIMUS

Schedule .2 - Costs To Be Allocated

For Department BUILDING USE ALLOWANCE

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
Total Allocated Additions:			0	0
BUILDING USE ALLOWANCE	3,305,950			
Total Departmental Cost Adjustments:	3,305,950			3,305,950
Total To Be Allocated:	3,305,950	0		3,305,950

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department BUILDING USE ALLOWANCE

	Total	General & Admin	27308 - Terry Rd	27367 - West Thames	27369 - Altobello Campus
Departmental Totals					
Total Expenditures	0	0	0	0	0
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
BUILDING USE ALLOWANCE	3,305,950	0	12,563	355,390	35,374
Functional Cost	3,305,950	0	12,563	355,390	35,374
Allocation Step 1					
1st Allocation	3,305,950	0	12,563	355,390	35,374
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For 010 BUILDING USE ALLOWANCE					
Total Allocated	3,305,950	0	12,563	355,390	35,374

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department BUILDING USE ALLOWANCE

	27370 - Rowland Gov Ctr	27314 - 30 Trinity St.	27315 - Farmington Ave.	27316 - 79 Elm St.	27317 - 10 Clinton St.
Departmental Totals					
Total Expenditures	0	0	0	0	0
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
BUILDING USE ALLOWANCE	316,710	108,435	17,522	568,623	104,137
Functional Cost	316,710	108,435	17,522	568,623	104,137
Allocation Step 1					
1st Allocation	316,710	108,435	17,522	568,623	104,137
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For 010 BUILDING USE ALLOWANCE					
Total Allocated	316,710	108,435	17,522	568,623	104,137

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department BUILDING USE ALLOWANCE

	27320 - 18-20 Trinity St.	27310 - State Office Bldg	27337 - 505 Hudson St.	27338 - 21 Grand St	27341 - 39 Woodland St.
Departmental Totals					
Total Expenditures	0	0	0	0	0
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
BUILDING USE ALLOWANCE	74,384	122,981	137,528	0	130,254
Functional Cost	74,384	122,981	137,528	0	130,254
Allocation Step 1					
1st Allocation	74,384	122,981	137,528	0	130,254
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For 010 BUILDING USE ALLOWANCE					
Total Allocated	74,384	122,981	137,528	0	130,254

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department BUILDING USE ALLOWANCE

	27363 - 61 Woodland St.	27342 - 25 Sigourney St.	27343 - 9 Windsor Ave	27344 -24&38 Wolcott Hill	27347 - Capital Ave
Departmental Totals					
Total Expenditures	0	0	0	0	0
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
BUILDING USE ALLOWANCE	88,930	797,064	34,051	124,965	173,893
Functional Cost	88,930	797,064	34,051	124,965	173,893
Allocation Step 1					
1st Allocation	88,930	797,064	34,051	124,965	173,893
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For 010 BUILDING USE ALLOWANCE					
Total Allocated	88,930	797,064	34,051	124,965	173,893

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department BUILDING USE ALLOWANCE

	27349 - 395 West Main St.	27364 - Mystic Oral Sch
Departmental Totals		
Total Expenditures	0	0
Deductions		
Total Deductions	0	0
Cost Adjustments		
BUILDING USE ALLOWANCE	37,688	65,458
Functional Cost	37,688	65,458
Allocation Step 1		
1st Allocation	37,688	65,458
Allocation Step 2		
2nd Allocation	0	0
Total For 010 BUILDING USE ALLOWANCE		
Total Allocated	37,688	65,458

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27308 - Terry Rd

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
GOV GOVENOR	100	100.0000	12,563		12,563		12,563
SubTotal	100	100.0000	12,563		12,563		12,563
Total	100	100.0000	12,563		12,563		12,563

Allocation Basis: DIRECT ASSIGN
Allocation Source: CO-59 FORM

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27367 - West Thames

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	15,480	5.1633	18,350		18,350		18,350
DCP CONS PROT	650	0.2168	771		771		771
DMR SOUTH REGION	44,482	14.8369	52,729		52,729		52,729
DPS PUB SAFETY	7,975	2.6600	9,454		9,454		9,454
DSS SOCIAL SVCS	27,268	9.0952	32,323		32,323		32,323
MHA SOUTHEAST	61,955	20.6650	73,441		73,441		73,441
ALL OTHER	141,997	47.3628	168,322		168,322		168,322
SubTotal	299,807	100.0000	355,390		355,390		355,390
Total	299,807	100.0000	355,390		355,390		355,390

Allocation Basis: SQ FT DPW27367

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27369 - Altobello Campus

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	5,021	2.2151	784		784		784
DPS PUB SAFETY	14,471	6.3833	2,258		2,258		2,258
ALL OTHER	207,220	91.4016	32,332		32,332		32,332
SubTotal	226,714	100.0000	35,374		35,374		35,374
Total	226,714	100.0000	35,374		35,374		35,374

Allocation Basis: SQ FT DPW27369

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27370 - Rowland Gov Ctr

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
BOP BRD PAROLE	19,119	19.2154	60,857		60,857		60,857
DMV MOTOR VEHICLE	36,253	36.4362	115,397		115,397		115,397
DPS PUB SAFETY	2,977	2.9920	9,476		9,476		9,476
DRS REV SVCS	9,658	9.7074	30,744		30,744		30,744
DVA VET AFFAIRS	1,323	1.3298	4,212		4,212		4,212
HRO HMN RIGHTS	6,086	6.1170	19,373		19,373		19,373
MHA NORTHWEST	7,277	7.3138	23,164		23,164		23,164
OCA CHILD ADVCT	793	0.7979	2,527		2,527		2,527
SSM SOLD,SAIL,MARINE	793	0.7979	2,527		2,527		2,527
WCC WORK COMP COMM	15,216	15.2926	48,433		48,433		48,433
SubTotal	99,500	100.0000	316,710		316,710		316,710
Total	99,500	100.0000	316,710		316,710		316,710

Allocation Basis: SQ FT DPW27370

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27314 - 30 Trinity St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
PDS PUB DEF SVCS	19,166	25.0000	27,109		27,109		27,109
SOS SEC OF STATE	57,498	75.0000	81,326		81,326		81,326
SubTotal	76,665	100.0000	108,435		108,435		108,435
Total	76,665	100.0000	108,435		108,435		108,435

Allocation Basis: SQ FT DPW27314

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27315 - Farmington Ave.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DRS REV SVCS	100	100.0000	17,522		17,522		17,522
SubTotal	100	100.0000	17,522		17,522		17,522
Total	100	100.0000	17,522		17,522		17,522

Allocation Basis: DIRECT ASSIGN
Allocation Source: CO-59 FORM

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27316 - 79 Elm St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSL ST LIBRARY	3,602	1.2851	7,308		7,308		7,308
DEP ENV PROT	276,697	98.7149	561,315		561,315		561,315
SubTotal	280,300	100.0000	568,623		568,623		568,623
Total	280,300	100.0000	568,623		568,623		568,623

Allocation Basis: SQ FT DPW27316

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27317 - 10 Clinton St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DEP ENV PROT	8,225	7.0650	7,357		7,357		7,357
DPH PUB HLTH	94,630	81.2763	84,639		84,639		84,639
DPS PUB SAFETY	13,574	11.6587	12,141		12,141		12,141
SubTotal	116,430	100.0000	104,137		104,137		104,137
Total	116,430	100.0000	104,137		104,137		104,137

Allocation Basis: SQ FT DPW27317

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27320 - 18-20 Trinity St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	11,710	13.8684	10,316		10,316		10,316
DAS DEPT ADMIN SERVICE	13,537	16.0325	11,926		11,926		11,926
CCY COMM ON CHILD	3,310	3.9208	2,916		2,916		2,916
CSW STAT WOMEN	3,318	3.9298	2,923		2,923		2,923
ELE ELECTIONS COMMISSION	22,479	26.6231	19,803		19,803		19,803
ETH ETHICS COMMISSION	8,827	10.4547	7,777		7,777		7,777
FOI FREE INFO	11,009	13.0390	9,699		9,699		9,699
LPR LATINO AND PR	3,310	3.9208	2,916		2,916		2,916
ALL OTHER	6,933	8.2109	6,108		6,108		6,108
SubTotal	84,437	100.0000	74,384		74,384		74,384
Total	84,437	100.0000	74,384		74,384		74,384

Allocation Basis: SQ FT DPW27320

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27310 - State Office Bldg

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	161,972	46.2735	56,908		56,908		56,908
DPW DEPT PUBLIC WORKS	55,226	15.7774	19,403		19,403		19,403
DAG AGRICULTURE	15,229	4.3508	5,351		5,351		5,351
DCP CONS PROT	44,988	12.8526	15,806		15,806		15,806
ESB EDU/SVCS BLIND	4,279	1.2227	1,504		1,504		1,504
JSC JUDIC SELEC COMM	1,047	0.2993	368		368		368
PRB PROP REVIEW	3,012	0.8605	1,058		1,058		1,058
SDE DEPT EDUCATION	64,277	18.3632	22,583		22,583		22,583
SubTotal	350,034	100.0000	122,981		122,981		122,981
Total	350,034	100.0000	122,981		122,981		122,981

Allocation Basis: SQ FT DPW27310

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27337 - 505 Hudson St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCF CHILD AND FAM	97,996	63.1158	86,801		86,801		86,801
ECD ECON COMM DEV	49,347	31.7833	43,711		43,711		43,711
FPE FIREARMS PERMIT EXAMINERS	1,282	0.8259	1,136		1,136		1,136
OVA VICTIM ADV	2,026	1.3049	1,795		1,795		1,795
PSR PSYCH SECUR	2,503	1.6125	2,218		2,218		2,218
JRC JUDIC REVIEW COUNCIL	2,107	1.3576	1,867		1,867		1,867
SubTotal	155,264	100.0000	137,528		137,528		137,528
Total	155,264	100.0000	137,528		137,528		137,528

Allocation Basis: SQ FT DPW27337

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27338 - 21 Grand St

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
Activity has no Allocatable Costs							
SubTotal							
Total							

Allocation Basis: SQ FT DPW27338

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27341 - 39 Woodland St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSU SYSTEM OFFICE	100	100.0000	130,254		130,254		130,254
SubTotal	100	100.0000	130,254		130,254		130,254
Total	100	100.0000	130,254		130,254		130,254

Allocation Basis: DIRECT ASSIGN
Allocation Source: CO-59 FORM

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27363 - 61 Woodland St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CCC REG COMM TECH COLL	83,283	33.6362	29,913		29,913		29,913
DHE HIGHER ED	38,620	15.5978	13,871		13,871		13,871
JUD JUDICIAL DEPT	22,816	9.2151	8,195		8,195		8,195
ALL OTHER	102,880	41.5509	36,951		36,951		36,951
SubTotal	247,600	100.0000	88,930		88,930		88,930
Total	247,600	100.0000	88,930		88,930		88,930

Allocation Basis: SQ FT DPW27363

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27342 - 25 Sigourney St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DRS REV SVCS	224,626	48.0999	383,388		383,388		383,388
DSS SOCIAL SVCS	210,341	45.0411	359,006		359,006		359,006
EHS EMG MGMT HOMELAND SECURITY	25,318	5.4214	43,212		43,212		43,212
ALL OTHER	6,713	1.4376	11,458		11,458		11,458
SubTotal	467,000	100.0000	797,064		797,064		797,064
Total	467,000	100.0000	797,064		797,064		797,064

Allocation Basis: SQ FT DPW27342

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27343 - 9 Windsor Ave

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DEP ENV PROT	100	100.0000	34,051		34,051		34,051
SubTotal	100	100.0000	34,051		34,051		34,051
Total	100	100.0000	34,051		34,051		34,051

Allocation Basis: DIRECT ASSIGN
Allocation Source: CO-59 FORM

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27344 -24&38 Wolcott Hill

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DOC CORRECTIONS	116,295	77.0165	96,244		96,244		96,244
DOL LABOR DEPT	26,299	17.4169	21,765		21,765		21,765
DOL-ESC EMPL SEC	8,405	5.5666	6,956		6,956		6,956
SubTotal	151,000	100.0000	124,965		124,965		124,965
Total	151,000	100.0000	124,965		124,965		124,965

Allocation Basis: SQ FT DPW27344

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27347 - Capital Ave

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	997	0.2314	402		402		402
OPM POLICY AND MGMT	55,970	12.9843	22,579		22,579		22,579
CTF ADMIN CHILDREN	3,412	0.7916	1,377		1,377		1,377
DMR COMMIS	36,839	8.5462	14,861		14,861		14,861
DPH PUB HLTH	137,790	31.9650	55,585		55,585		55,585
DRS REV SVCS	1,876	0.4354	757		757		757
HCA HLTH CARE ACCESS	7,621	1.7680	3,074		3,074		3,074
MHA COMMIS	44,829	10.3996	18,084		18,084		18,084
ALL OTHER	141,728	32.8785	57,174		57,174		57,174
SubTotal	431,066	100.0000	173,893		173,893		173,893
Total	431,066	100.0000	173,893		173,893		173,893

Allocation Basis: SQUARE FOOTAGE BY DEPARTMENT
Allocation Source: CO-59 FORM

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27349 - 395 West Main St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCF CHILD AND FAM	100	100.0000	37,688		37,688		37,688
SubTotal	100	100.0000	37,688		37,688		37,688
Total	100	100.0000	37,688		37,688		37,688

Allocation Basis: DIRECT ASSIGN
Allocation Source: CO-59 FORM

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department BUILDING USE ALLOWANCE

Activity - 27364 - Mystic Oral Sch

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	42,969	18.3429	12,007		12,007		12,007
ALL OTHER	191,287	81.6571	53,451		53,451		53,451
SubTotal	234,257	100.0000	65,458		65,458		65,458
Total	234,257	100.0000	65,458		65,458		65,458

Allocation Basis: SQ FT DPW27364

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .5 - Allocation Summary
For Department BUILDING USE ALLOWANCE

Receiving Department	Total	27308 - Terry Rd	27367 - West Thames	27369 - Altobello Campus	27370 - Rowland Gov Ctr	27314 - 30 Trinity St.	27315 - Farmington Ave.
APA AUDIT PUB ACCTS	10,316	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	68,834	0	0	0	0	0	0
DPW DEPT PUBLIC WORKS	38,155	0	18,350	0	0	0	0
OPM POLICY AND MGMT	22,579	0	0	0	0	0	0
BOP BRD PAROLE	60,857	0	0	0	60,857	0	0
CCC REG COMM TECH	29,913	0	0	0	0	0	0
CCY COMM ON CHILD	2,916	0	0	0	0	0	0
CSL ST LIBRARY	7,308	0	0	0	0	0	0
CSU SYSTEM OFFICE	130,254	0	0	0	0	0	0
CSW STAT WOMEN	2,923	0	0	0	0	0	0
CTF ADMIN CHILDREN	1,377	0	0	0	0	0	0
DAG AGRICULTURE	5,351	0	0	0	0	0	0
DCF CHILD AND FAM	124,489	0	0	0	0	0	0
DCP CONS PROT	16,577	0	771	0	0	0	0
DEP ENV PROT	602,723	0	0	0	0	0	0
DHE HIGHER ED	13,871	0	0	0	0	0	0
DMR COMMIS	14,861	0	0	0	0	0	0
DMR SOUTH REGION	65,520	0	52,729	784	0	0	0
DMV MOTOR VEHICLE	115,397	0	0	0	115,397	0	0
DOC CORRECTIONS	96,244	0	0	0	0	0	0
DOL LABOR DEPT	21,765	0	0	0	0	0	0
DOL-ESC EMPL SEC	6,956	0	0	0	0	0	0
DPH PUB HLTH	140,224	0	0	0	0	0	0
DPS PUB SAFETY	33,329	0	9,454	2,258	9,476	0	0
DRS REV SVCS	432,411	0	0	0	30,744	0	17,522
DSS SOCIAL SVCS	391,329	0	32,323	0	0	0	0
DVA VET AFFAIRS	4,212	0	0	0	4,212	0	0
ECD ECON COMM DEV	43,711	0	0	0	0	0	0
EHS EMG MGMT	43,212	0	0	0	0	0	0
ELE ELECTIONS	19,803	0	0	0	0	0	0
ESB EDU/SVCS BLIND	1,504	0	0	0	0	0	0
ETH ETHICS COMMISSION	7,777	0	0	0	0	0	0
FOI FREE INFO	9,699	0	0	0	0	0	0
FPE FIREARMS PERMIT	1,136	0	0	0	0	0	0
GOV GOVENOR	12,563	12,563	0	0	0	0	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department BUILDING USE ALLOWANCE

Receiving Department	Total	27308 - Terry Rd	27367 - West Thames	27369 - Altobello Campus	27370 - Rowland Gov Ctr	27314 - 30 Trinity St.	27315 - Farmington Ave.
HCA HLTH CARE ACCESS	3,074	0	0	0	0	0	0
HRO HMN RIGHTS	19,373	0	0	0	19,373	0	0
JSC JUDIC SELEC COMM	368	0	0	0	0	0	0
JUD JUDICIAL DEPT	8,195	0	0	0	0	0	0
LPR LATINO AND PR	2,916	0	0	0	0	0	0
MHA COMMIS	18,084	0	0	0	0	0	0
MHA NORTHWEST	23,164	0	0	0	23,164	0	0
MHA SOUTHEAST	73,441	0	73,441	0	0	0	0
OCA CHILD ADVCT	2,527	0	0	0	2,527	0	0
OVA VICTIM ADV	1,795	0	0	0	0	0	0
PDS PUB DEF SVCS	27,109	0	0	0	0	27,109	0
PRB PROP REVIEW	1,058	0	0	0	0	0	0
PSR PSYCH SECUR	2,218	0	0	0	0	0	0
SDE DEPT EDUCATION	22,583	0	0	0	0	0	0
SOS SEC OF STATE	81,326	0	0	0	0	81,326	0
SSM SOLD,SAIL,MARINE	2,527	0	0	0	2,527	0	0
WCC WORK COMP COMM	48,433	0	0	0	48,433	0	0
JRC JUDIC REVIEW	1,867	0	0	0	0	0	0
ALL OTHER	365,796	0	168,322	32,332	0	0	0
Direct Billed	0	0	0	0	0	0	0
Total	3,305,950	12,563	355,390	35,374	316,710	108,435	17,522

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MAXIMUS
Schedule .5 - Allocation Summary
For Department BUILDING USE ALLOWANCE

Receiving Department	27316 - 79 Elm St.	27317 - 10 Clinton St.	27320 - 18-20 Trinity St.	27310 - State Office Bldg	27337 - 505 Hudson St.	27338 - 21 Grand St	27341 - 39 Woodland St.
APA AUDIT PUB ACCTS	0	0	10,316	0	0	0	0
DAS DEPT ADMIN SERVICE	0	0	11,926	56,908	0	0	0
DPW DEPT PUBLIC WORKS	0	0	0	19,403	0	0	0
OPM POLICY AND MGMT	0	0	0	0	0	0	0
BOP BRD PAROLE	0	0	0	0	0	0	0
CCC REG COMM TECH	0	0	0	0	0	0	0
CCY COMM ON CHILD	0	0	2,916	0	0	0	0
CSL ST LIBRARY	7,308	0	0	0	0	0	0
CSU SYSTEM OFFICE	0	0	0	0	0	0	130,254
CSW STAT WOMEN	0	0	2,923	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	0	0
DAG AGRICULTURE	0	0	0	5,351	0	0	0
DCF CHILD AND FAM	0	0	0	0	86,801	0	0
DCP CONS PROT	0	0	0	15,806	0	0	0
DEP ENV PROT	561,315	7,357	0	0	0	0	0
DHE HIGHER ED	0	0	0	0	0	0	0
DMR COMMIS	0	0	0	0	0	0	0
DMR SOUTH REGION	0	0	0	0	0	0	0
DMV MOTOR VEHICLE	0	0	0	0	0	0	0
DOC CORRECTIONS	0	0	0	0	0	0	0
DOL LABOR DEPT	0	0	0	0	0	0	0
DOL-ESC EMPL SEC	0	0	0	0	0	0	0
DPH PUB HLTH	0	84,639	0	0	0	0	0
DPS PUB SAFETY	0	12,141	0	0	0	0	0
DRS REV SVCS	0	0	0	0	0	0	0
DSS SOCIAL SVCS	0	0	0	0	0	0	0
DVA VET AFFAIRS	0	0	0	0	0	0	0
ECD ECON COMM DEV	0	0	0	0	43,711	0	0
EHS EMG MGMT	0	0	0	0	0	0	0
ELE ELECTIONS	0	0	19,803	0	0	0	0
ESB EDU/SVCS BLIND	0	0	0	1,504	0	0	0
ETH ETHICS COMMISSION	0	0	7,777	0	0	0	0
FOI FREE INFO	0	0	9,699	0	0	0	0
FPE FIREARMS PERMIT	0	0	0	0	1,136	0	0
GOV GOVENOR	0	0	0	0	0	0	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department BUILDING USE ALLOWANCE

Receiving Department	27316 - 79 Elm St.	27317 - 10 Clinton St.	27320 - 18-20 Trinity St.	27310 - State Office Bldg	27337 - 505 Hudson St.	27338 - 21 Grand St	27341 - 39 Woodland St.
HCA HLTH CARE ACCESS	0	0	0	0	0	0	0
HRO HMN RIGHTS	0	0	0	0	0	0	0
JSC JUDIC SELEC COMM	0	0	0	368	0	0	0
JUD JUDICIAL DEPT	0	0	0	0	0	0	0
LPR LATINO AND PR	0	0	2,916	0	0	0	0
MHA COMMIS	0	0	0	0	0	0	0
MHA NORTHWEST	0	0	0	0	0	0	0
MHA SOUTHEAST	0	0	0	0	0	0	0
OCA CHILD ADVCT	0	0	0	0	0	0	0
OVA VICTIM ADV	0	0	0	0	1,795	0	0
PDS PUB DEF SVCS	0	0	0	0	0	0	0
PRB PROP REVIEW	0	0	0	1,058	0	0	0
PSR PSYCH SECUR	0	0	0	0	2,218	0	0
SDE DEPT EDUCATION	0	0	0	22,583	0	0	0
SOS SEC OF STATE	0	0	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0	0
WCC WORK COMP COMM	0	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	0	0	1,867	0	0
ALL OTHER	0	0	6,108	0	0	0	0
Direct Billed	0	0	0	0	0	0	0
Total	568,623	104,137	74,384	122,981	137,528	0	130,254

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MAXIMUS
Schedule .5 - Allocation Summary
For Department BUILDING USE ALLOWANCE

Receiving Department	27363 - 61 Woodland St.	27342 - 25 Sigourney St.	27343 - 9 Windsor Ave	27344 -24&38 Wolcott	27347 - Capital Ave	27349 - 395 West Main	27364 - Mystic Oral Sch
APA AUDIT PUB ACCTS	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	0	0	0	0	0	0	0
DPW DEPT PUBLIC WORKS	0	0	0	0	402	0	0
OPM POLICY AND MGMT	0	0	0	0	22,579	0	0
BOP BRD PAROLE	0	0	0	0	0	0	0
CCC REG COMM TECH	29,913	0	0	0	0	0	0
CCY COMM ON CHILD	0	0	0	0	0	0	0
CSL ST LIBRARY	0	0	0	0	0	0	0
CSU SYSTEM OFFICE	0	0	0	0	0	0	0
CSW STAT WOMEN	0	0	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	1,377	0	0
DAG AGRICULTURE	0	0	0	0	0	0	0
DCF CHILD AND FAM	0	0	0	0	0	37,688	0
DCP CONS PROT	0	0	0	0	0	0	0
DEP ENV PROT	0	0	34,051	0	0	0	0
DHE HIGHER ED	13,871	0	0	0	0	0	0
DMR COMMIS	0	0	0	0	14,861	0	0
DMR SOUTH REGION	0	0	0	0	0	0	12,007
DMV MOTOR VEHICLE	0	0	0	0	0	0	0
DOC CORRECTIONS	0	0	0	96,244	0	0	0
DOL LABOR DEPT	0	0	0	21,765	0	0	0
DOL-ESC EMPL SEC	0	0	0	6,956	0	0	0
DPH PUB HLTH	0	0	0	0	55,585	0	0
DPS PUB SAFETY	0	0	0	0	0	0	0
DRS REV SVCS	0	383,388	0	0	757	0	0
DSS SOCIAL SVCS	0	359,006	0	0	0	0	0
DVA VET AFFAIRS	0	0	0	0	0	0	0
ECD ECON COMM DEV	0	0	0	0	0	0	0
EHS EMG MGMT	0	43,212	0	0	0	0	0
ELE ELECTIONS	0	0	0	0	0	0	0
ESB EDU/SVCS BLIND	0	0	0	0	0	0	0
ETH ETHICS COMMISSION	0	0	0	0	0	0	0
FOI FREE INFO	0	0	0	0	0	0	0
FPE FIREARMS PERMIT	0	0	0	0	0	0	0
GOV GOVENOR	0	0	0	0	0	0	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department BUILDING USE ALLOWANCE

Receiving Department	27363 - 61 Woodland St.	27342 - 25 Sigourney St.	27343 - 9 Windsor Ave	27344 -24&38 Wolcott	27347 - Capital Ave	27349 - 395 West Main	27364 - Mystic Oral Sch
HCA HLTH CARE ACCESS	0	0	0	0	3,074	0	0
HRO HMN RIGHTS	0	0	0	0	0	0	0
JSC JUDIC SELEC COMM	0	0	0	0	0	0	0
JUD JUDICIAL DEPT	8,195	0	0	0	0	0	0
LPR LATINO AND PR	0	0	0	0	0	0	0
MHA COMMIS	0	0	0	0	18,084	0	0
MHA NORTHWEST	0	0	0	0	0	0	0
MHA SOUTHEAST	0	0	0	0	0	0	0
OCA CHILD ADVCT	0	0	0	0	0	0	0
OVA VICTIM ADV	0	0	0	0	0	0	0
PDS PUB DEF SVCS	0	0	0	0	0	0	0
PRB PROP REVIEW	0	0	0	0	0	0	0
PSR PSYCH SECUR	0	0	0	0	0	0	0
SDE DEPT EDUCATION	0	0	0	0	0	0	0
SOS SEC OF STATE	0	0	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0	0
WCC WORK COMP COMM	0	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	0	0	0	0	0
ALL OTHER	36,951	11,458	0	0	57,174	0	53,451
Direct Billed	0	0	0	0	0	0	0
Total	88,930	797,064	34,051	124,965	173,893	37,688	65,458

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Schedule 2.1

PROJECTED 2011

STATE OF CONNECTICUT

EQUIPMENT USE ALLOWANCE

NATURE AND EXTENT OF SERVICES

Equipment acquisition costs have been identified on the State's CO-59 form. Each central service department has been assigned an equipment use allowance of 6.67% of the actual acquisition cost of the equipment.

The projected plan also includes a CORE-CT Amortization cost of $18,385,204, with an estimated life of 6 years. This expense allocated based on agency financial transactions.

MAXIMUS

Schedule .2 - Costs To Be Allocated

For Department EQUIPMENT USE ALLOWANCE

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,385,204			18,385,204
Total Allocated Additions:			0	0
EQUIPMENT USE ALLOWANCE	2,939,618			
Total Departmental Cost Adjustments:	2,939,618			2,939,618
Total To Be Allocated:	21,324,822	0		21,324,822

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Schedule .3 - Costs Allocated By Activity
For Department EQUIPMENT USE ALLOWANCE

	Total	General & Admin	EQUIPMENT USE	CORE-CT DEPRECIATION
Other Expense & Cost				
CORE-CT DEPRECIATION	18,385,204	0	0	18,385,204
Departmental Totals				
Total Expenditures	18,385,204	0	0	18,385,204
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
EQUIPMENT USE ALLOWANCE	2,939,618	0	2,939,618	0
Functional Cost	21,324,822	0	2,939,618	18,385,204
Allocation Step 1				
1st Allocation	21,324,822	0	2,939,618	18,385,204
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For 020 EQUIPMENT USE ALLOWANCE				
Total Allocated	21,324,822	0	2,939,618	18,385,204

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department EQUIPMENT USE ALLOWANCE

Activity - EQUIPMENT USE ALLOWANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	22,866	0.7779	22,866		22,866		22,866
IRM INSURANCE RISK MGTM	1,007	0.0343	1,007		1,007		1,007
DAS DEPT ADMIN SERVICE	185,504	6.3105	185,504		185,504		185,504
DPW DEPT PUBLIC WORKS	1,349,073	45.8927	1,349,074		1,349,074		1,349,074
ITD DEPT INFORMATION TECHNOLOGY	489,519	16.6525	489,519		489,519		489,519
OAG ATTORNEY GENERAL	179,349	6.1011	179,350		179,350		179,350
OPM POLICY AND MGMT	226,003	7.6882	226,004		226,004		226,004
OSC COMPTROLLER	468,474	15.9366	468,474		468,474		468,474
OTT TREASURER	17,820	0.6062	17,820		17,820		17,820
SubTotal	2,939,617	100.0000	2,939,618		2,939,618		2,939,618
Total	2,939,617	100.0000	2,939,618		2,939,618		2,939,618

Allocation Basis: EQUIPMENT USE ALLOWANCE BY CENTRAL SERVICE

Allocation Source: CO-59 Form

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department EQUIPMENT USE ALLOWANCE

Activity - CORE-CT DEPRECIATION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,259	0.0259	4,753		4,753		4,753
IRM INSURANCE RISK MGTM	1,710	0.0196	3,598		3,598		3,598
DAS DEPT ADMIN SERVICE	49,871	0.5707	104,920		104,920		104,920
DPW DEPT PUBLIC WORKS	255,938	2.9287	538,450		538,450		538,450
ITD DEPT INFORMATION TECHNOLOGY	110,352	1.2628	232,162		232,162		232,162
OAG ATTORNEY GENERAL	8,054	0.0922	16,944		16,944		16,944
OPM POLICY AND MGMT	33,944	0.3884	71,412		71,412		71,412
OSC COMPTROLLER	65,492	0.7494	137,784		137,784		137,784
OTT TREASURER	63,861	0.7308	134,353		134,353		134,353
AES CT AGR EXP STATION	54,987	0.6292	115,683		115,683		115,683
BAA CHARTER OAK ST COL	25,720	0.2943	54,111		54,111		54,111
BOP BRD PAROLE	20	0.0002	42		42		42
CAA AFR AM AFFAIRS COMM	1,400	0.0160	2,945		2,945		2,945
CAT COMM ON ARTS	23,282	0.2664	48,981		48,981		48,981
CCC REG COMM TECH COLL	419,024	4.7949	881,555		881,555		881,555
CCY COMM ON CHILD	1,567	0.0179	3,297		3,297		3,297
CDA CT DEV AUTHORITY	538	0.0062	1,132		1,132		1,132
CEQ ENV QUALITY	695	0.0080	1,462		1,462		1,462
CHC HISTORIC COMM	130	0.0015	274		274		274
CII CT INNOVATIONS INCORPORATED	936	0.0107	1,969		1,969		1,969
CJC CRMNL JUST COMM	48	0.0005	101		101		101
CLC CT LOTTERY CORPORATION	9,862	0.1129	20,748		20,748		20,748
CME CHIEF MED EXMR	6,998	0.0801	14,723		14,723		14,723
COD COMM DEAF	12,015	0.1375	25,277		25,277		25,277
COMM ON CHILD PROT	18,670	0.2136	39,279		39,279		39,279
CSB ST CONTRACTS BRD	39	0.0004	82		82		82
CSC CT SITING COUNCIL	10,909	0.1248	22,951		22,951		22,951
CSL ST LIBRARY	38,640	0.4422	81,292		81,292		81,292

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department EQUIPMENT USE ALLOWANCE

Activity - CORE-CT DEPRECIATION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSU SYSTEM OFFICE	7,990	0.0914	16,810		16,810		16,810
CENTRAL CT ST UNIV	72,639	0.8312	152,820		152,820		152,820
WESTERN CT ST UNIV	50,273	0.5753	105,766		105,766		105,766
SOUTHERN CT ST UNIV	73,023	0.8356	153,628		153,628		153,628
EASTERN CT ST UNIV	43,246	0.4949	90,982		90,982		90,982
CSW STAT WOMEN	1,838	0.0210	3,867		3,867		3,867
CTF ADMIN CHILDREN	2,211	0.0253	4,652		4,652		4,652
DAG AGRICULTURE	24,918	0.2851	52,423		52,423		52,423
DCC CONSUMER COUNCIL	2,077	0.0238	4,370		4,370		4,370
DCF CHILD AND FAM	53,477	0.6119	112,507		112,507		112,507
DCF TRAIN ACAD	1,498	0.0171	3,152		3,152		3,152
DCF JUV TRAINING	15,081	0.1726	31,728		31,728		31,728
DCF CHILDREN PLACE	11,747	0.1344	24,714		24,714		24,714
DCF HIGH MEADOWS(HAMDEN)	11,359	0.1300	23,897		23,897		23,897
DCF RIVERVIEW HOSP CHILD	13,409	0.1534	28,210		28,210		28,210
DCF REGION 1 (DCF)	13,085	0.1497	27,529		27,529		27,529
DCF REGION 2 (DCF)	14,753	0.1688	31,038		31,038		31,038
DCF REGION 3 (DCF)	10,739	0.1229	22,593		22,593		22,593
DCF REGION 4 (DCF)	15,242	0.1744	32,067		32,067		32,067
DCF REGION 5 (DCF)	19,150	0.2191	40,288		40,288		40,288
DCJ CRIM JUST	88,126	1.0084	185,402		185,402		185,402
DCP CONS PROT	44,407	0.5082	93,425		93,425		93,425
DEP ENV PROT	188,963	2.1623	397,546		397,546		397,546
DHE HIGHER ED	17,477	0.2000	36,769		36,769		36,769
DMR WEST REGION	122,214	1.3985	257,117		257,117		257,117
DMR WST REG STS	69,266	0.7926	145,724		145,724		145,724
DMR NORTH REGION	187,863	2.1497	395,232		395,232		395,232
DMR COMMIS	29,508	0.3377	62,080		62,080		62,080

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department EQUIPMENT USE ALLOWANCE

Activity - CORE-CT DEPRECIATION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	163,754	1.8738	344,511		344,511		344,511
DMV MOTOR VEHICLE	93,920	1.0747	197,592		197,592		197,592
DOB DEPT BANKING	20,099	0.2300	42,285		42,285		42,285
DOC CORRECTIONS	294,714	3.3724	620,028		620,028		620,028
DOI INSURANCE	15,459	0.1769	32,523		32,523		32,523
DOL LABOR DEPT	309,736	3.5443	651,632		651,632		651,632
DOL-ESC EMPL SEC	371,946	4.2562	782,511		782,511		782,511
DOT TRANSPORT	2,291,813	26.2257	4,821,586		4,821,586		4,821,586
DPH PUB HLTH	223,993	2.5632	471,243		471,243		471,243
DPS PUB SAFETY	164,187	1.8788	345,422		345,422		345,422
DRS REV SVCS	183,082	2.0950	385,173		385,173		385,173
DSR SPECIAL REV	53,074	0.6073	111,659		111,659		111,659
DSS SOCIAL SVCS	195,041	2.2319	410,333		410,333		410,333
DVA VET AFFAIRS	46,282	0.5296	97,370		97,370		97,370
ECD ECON COMM DEV	35,639	0.4078	74,978		74,978		74,978
EHS EMG MGMT HOMELAND SECURITY	40,126	0.4592	84,418		84,418		84,418
ELE ELECTIONS COMMISSION	5,407	0.0619	11,375		11,375		11,375
ESB EDU/SVCS BLIND	18,927	0.2166	39,819		39,819		39,819
ETH ETHICS COMMISSION	2,196	0.0251	4,620		4,620		4,620
FOI FREE INFO	3,294	0.0377	6,930		6,930		6,930
FPC FIRE PREVENTION	12,503	0.1431	26,304		26,304		26,304
FPE FIREARMS PERMIT EXAMINERS	1,187	0.0136	2,497		2,497		2,497
GOV GOVENOR	2,073	0.0237	4,361		4,361		4,361
GPB GAMING POLICY BRD	79	0.0009	166		166		166
HCA HLTH CARE ACCESS	3,124	0.0357	6,572		6,572		6,572
HFA HOUSE FIN AUTH	1,544	0.0177	3,248		3,248		3,248
HRO HMN RIGHTS	10,743	0.1229	22,601		22,601		22,601
JSC JUDIC SELEC COMM	1,100	0.0126	2,314		2,314		2,314

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department EQUIPMENT USE ALLOWANCE

Activity - CORE-CT DEPRECIATION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	528,667	6.0496	1,112,225		1,112,225		1,112,225
LGO LT GOV'S OFC	1,269	0.0145	2,670		2,670		2,670
LPR LATINO AND PR	1,521	0.0174	3,200		3,200		3,200
MCO MG CARE OMBUD	1,417	0.0162	2,981		2,981		2,981
MHA COMMIS	73,151	0.8371	153,897		153,897		153,897
MHA VALLEY HOSP	99,618	1.1399	209,579		209,579		209,579
MHA NORTHWEST	31,087	0.3557	65,402		65,402		65,402
MHA SOUTHEAST	28,563	0.3268	60,092		60,092		60,092
MHA RIVER VALLEY SVCS	26,182	0.2996	55,082		55,082		55,082
MHA CMHC NEWHAVEN	45,282	0.5182	95,266		95,266		95,266
MHA CAPITAL REGION	27,919	0.3195	58,737		58,737		58,737
MHA CEDAR CREST	41,297	0.4726	86,882		86,882		86,882
MHA SOUTHWEST MHC	51,954	0.5945	109,302		109,302		109,302
MIL MILITARY DEPT	78,566	0.8990	165,289		165,289		165,289
OCA CHILD ADVCT	2,450	0.0280	5,154		5,154		5,154
OCC CLAIMS COMMER	1,356	0.0155	2,853		2,853		2,853
OLM LEGIS MGMT	9,453	0.1082	19,887		19,887		19,887
OPA ADV DIS PPL	11,853	0.1356	24,937		24,937		24,937
OVA VICTIM ADV	1,489	0.0170	3,133		3,133		3,133
OWC WRK COMPETE	2,247	0.0257	4,727		4,727		4,727
PCA PROBATE COURT ADMINISTRATION	28,626	0.3276	60,224		60,224		60,224
PDS PUB DEF SVCS	87,224	0.9981	183,504		183,504		183,504
PRB PROP REVIEW	815	0.0093	1,715		1,715		1,715
PRC CAP PRESERVE	6	0.0001	13		13		13
PSR PSYCH SECUR	1,096	0.0125	2,306		2,306		2,306
PST POLICE STDS	5,417	0.0620	11,396		11,396		11,396
PUC PUB UTIL CNTRL	26,215	0.3000	55,152		55,152		55,152
SDE DEPT EDUCATION	459,891	5.2626	967,532		967,532		967,532

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department EQUIPMENT USE ALLOWANCE

Activity - CORE-CT DEPRECIATION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	1,362	0.0156	2,865		2,865		2,865
SOS SEC OF STATE	10,909	0.1248	22,951		22,951		22,951
SSM SOLD,SAIL,MARINE	1,765	0.0202	3,713		3,713		3,713
TRB TEACH RTRMNT	3,574	0.0409	7,519		7,519		7,519
UHC UCONN HEALTH	17,328	0.1983	36,455		36,455		36,455
UOC UCONN	10,842	0.1241	22,810		22,810		22,810
WCC WORK COMP COMM	26,755	0.3062	56,288		56,288		56,288
BOA BRD ACCTNCY	2,188	0.0250	4,603		4,603		4,603
COA COMM ON AGING	935	0.0107	1,967		1,967		1,967
JRC JUDIC REVIEW COUNCIL	1,050	0.0120	2,209		2,209		2,209
SubTotal	8,738,921	100.0000	18,385,204		18,385,204		18,385,204
Total	8,738,921	100.0000	18,385,204		18,385,204		18,385,204

Allocation Basis: AGENCY FINANCIAL (GL) TRANSACTIONS
Allocation Source: AGENCY TRANSACTIONS SHEET

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MAXIMUS
Schedule .5 - Allocation Summary
For Department EQUIPMENT USE ALLOWANCE

Receiving Department	Total	EQUIPMENT USE	CORE-CT
APA AUDIT PUB ACCTS	27,619	22,866	4,753
IRM INSURANCE RISK	4,605	1,007	3,598
DAS DEPT ADMIN SERVICE	290,424	185,504	104,920
DPW DEPT PUBLIC WORKS	1,887,524	1,349,074	538,450
ITD DEPT INFORMATION	721,681	489,519	232,162
OAG ATTORNEY GENERAL	196,294	179,350	16,944
OPM POLICY AND MGMT	297,416	226,004	71,412
OSC COMPTROLLER	606,258	468,474	137,784
OTT TREASURER	152,173	17,820	134,353
AES CT AGR EXP STATION	115,683	0	115,683
BAA CHARTER OAK ST COL	54,111	0	54,111
BOP BRD PAROLE	42	0	42
CAA AFR AM AFFAIRS	2,945	0	2,945
CAT COMM ON ARTS	48,981	0	48,981
CCC REG COMM TECH	881,555	0	881,555
CCY COMM ON CHILD	3,297	0	3,297
CDA CT DEV AUTHORITY	1,132	0	1,132
CEQ ENV QUALITY	1,462	0	1,462
CHC HISTORIC COMM	274	0	274
CII CT INNOVATIONS	1,969	0	1,969
CJC CRMNL JUST COMM	101	0	101
CLC CT LOTTERY	20,748	0	20,748
CME CHIEF MED EXMR	14,723	0	14,723
COD COMM DEAF	25,277	0	25,277
COMM ON CHILD PROT	39,279	0	39,279
CSB ST CONTRACTS BRD	82	0	82
CSC CT SITING COUNCIL	22,951	0	22,951
CSL ST LIBRARY	81,292	0	81,292
CSU SYSTEM OFFICE	16,810	0	16,810
CENTRAL CT ST UNIV	152,820	0	152,820
WESTERN CT ST UNIV	105,766	0	105,766
SOUTHERN CT ST UNIV	153,628	0	153,628
EASTERN CT ST UNIV	90,982	0	90,982
CSW STAT WOMEN	3,867	0	3,867
CTF ADMIN CHILDREN	4,652	0	4,652

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MAXIMUS
Schedule .5 - Allocation Summary
For Department EQUIPMENT USE ALLOWANCE

Receiving Department	Total	EQUIPMENT USE	CORE-CT
DAG AGRICULTURE	52,423	0	52,423
DCC CONSUMER COUNCIL	4,370	0	4,370
DCF CHILD AND FAM	112,507	0	112,507
DCF TRAIN ACAD	3,152	0	3,152
DCF JUV TRAINING	31,728	0	31,728
DCF CHILDREN PLACE	24,714	0	24,714
DCF HIGH	23,897	0	23,897
DCF RIVERVIEW HOSP	28,210	0	28,210
DCF REGION 1 (DCF)	27,529	0	27,529
DCF REGION 2 (DCF)	31,038	0	31,038
DCF REGION 3 (DCF)	22,593	0	22,593
DCF REGION 4 (DCF)	32,067	0	32,067
DCF REGION 5 (DCF)	40,288	0	40,288
DCJ CRIM JUST	185,402	0	185,402
DCP CONS PROT	93,425	0	93,425
DEP ENV PROT	397,546	0	397,546
DHE HIGHER ED	36,769	0	36,769
DMR WEST REGION	257,117	0	257,117
DMR WST REG STS	145,724	0	145,724
DMR NORTH REGION	395,232	0	395,232
DMR COMMIS	62,080	0	62,080
DMR SOUTH REGION	344,511	0	344,511
DMV MOTOR VEHICLE	197,592	0	197,592
DOB DEPT BANKING	42,285	0	42,285
DOC CORRECTIONS	620,028	0	620,028
DOI INSURANCE	32,523	0	32,523
DOL LABOR DEPT	651,632	0	651,632
DOL-ESC EMPL SEC	782,511	0	782,511
DOT TRANSPORT	4,821,586	0	4,821,586
DPH PUB HLTH	471,243	0	471,243
DPS PUB SAFETY	345,422	0	345,422
DRS REV SVCS	385,173	0	385,173
DSR SPECIAL REV	111,659	0	111,659
DSS SOCIAL SVCS	410,333	0	410,333
DVA VET AFFAIRS	97,370	0	97,370
ECD ECON COMM DEV	74,978	0	74,978

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MAXIMUS
Schedule .5 - Allocation Summary
For Department EQUIPMENT USE ALLOWANCE

Receiving Department	Total	EQUIPMENT USE	CORE-CT
EHS EMG MGMT	84,418	0	84,418
ELE ELECTIONS	11,375	0	11,375
ESB EDU/SVCS BLIND	39,819	0	39,819
ETH ETHICS COMMISSION	4,620	0	4,620
FOI FREE INFO	6,930	0	6,930
FPC FIRE PREVENTION	26,304	0	26,304
FPE FIREARMS PERMIT	2,497	0	2,497
GOV GOVENOR	4,361	0	4,361
GPB GAMING POLICY BRD	166	0	166
HCA HLTH CARE ACCESS	6,572	0	6,572
HFA HOUSE FIN AUTH	3,248	0	3,248
HRO HMN RIGHTS	22,601	0	22,601
JSC JUDIC SELEC COMM	2,314	0	2,314
JUD JUDICIAL DEPT	1,112,225	0	1,112,225
LGO LT GOV'S OFC	2,670	0	2,670
LPR LATINO AND PR	3,200	0	3,200
MCO MG CARE OMBUD	2,981	0	2,981
MHA COMMIS	153,897	0	153,897
MHA VALLEY HOSP	209,579	0	209,579
MHA NORTHWEST	65,402	0	65,402
MHA SOUTHEAST	60,092	0	60,092
MHA RIVER VALLEY SVCS	55,082	0	55,082
MHA CMHC NEWHAVEN	95,266	0	95,266
MHA CAPITAL REGION	58,737	0	58,737
MHA CEDAR CREST	86,882	0	86,882
MHA SOUTHWEST MHC	109,302	0	109,302
MIL MILITARY DEPT	165,289	0	165,289
OCA CHILD ADVCT	5,154	0	5,154
OCC CLAIMS COMMER	2,853	0	2,853
OLM LEGIS MGMT	19,887	0	19,887
OPA ADV DIS PPL	24,937	0	24,937
OVA VICTIM ADV	3,133	0	3,133
OWC WRK COMPETE	4,727	0	4,727
PCA PROBATE COURT	60,224	0	60,224
PDS PUB DEF SVCS	183,504	0	183,504
PRB PROP REVIEW	1,715	0	1,715

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Schedule .5 - Allocation Summary

For Department EQUIPMENT USE ALLOWANCE

Receiving Department	Total	EQUIPMENT USE	CORE-CT
PRC CAP PRESERVE	13	0	13
PSR PSYCH SECUR	2,306	0	2,306
PST POLICE STDS	11,396	0	11,396
PUC PUB UTIL CNTRL	55,152	0	55,152
SDE DEPT EDUCATION	967,532	0	967,532
SMC STATE MARSHAL	2,865	0	2,865
SOS SEC OF STATE	22,951	0	22,951
SSM SOLD,SAIL,MARINE	3,713	0	3,713
TRB TEACH RTRMNT	7,519	0	7,519
UHC UCONN HEALTH	36,455	0	36,455
UOC UCONN	22,810	0	22,810
WCC WORK COMP COMM	56,288	0	56,288
BOA BRD ACCTNCY	4,603	0	4,603
COA COMM ON AGING	1,967	0	1,967
JRC JUDIC REVIEW	2,209	0	2,209
Direct Billed	0	0	0
Total	21,324,822	2,939,618	18,385,204

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Schedule 3.1

PROJECTED 2011

STATE OF CONNECTICUT

APA AUDITORS OF PUBLIC ACCOUNTS

NATURE AND EXTENT OF SERVICES

The Office of the Auditors of Public Accounts is a legislative agency of the State of Connecticut whose primary mission is to conduct audits of all State agencies. Included in such audits is an annual Statewide Single Audit of the State of Connecticut to meet Federal Requirements. The Office is under the direction of two State Auditors appointed by the State Legislature.

Costs for this department have been allocated based on the number of audit hours performed for each department.

Costs for ARRA have been recognized for this department. These costs are accounted for by updating the 2009 allocation base to reflect the 2011 ARRA estimated hours provided by the auditors.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department APA AUDIT PUB ACCTS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	13,426,371			13,426,371
EQUIPMENT	(50,000)			
Total Deductions:	(50,000)			(50,000)
BUILDING USE ALLOWANCE	10,316		10,316	
EQUIPMENT USE ALLOWANCE	27,619		27,619	
APA AUDIT PUB ACCTS		508,784	508,784	
DAS DEPT ADMIN SERVICE		23,289	23,289	
DPW DEPT PUBLIC WORKS		124,796	124,796	
ITD DEPT INFORMATION TECHNOLOGY		91,461	91,461	
OAG ATTORNEY GENERAL		12,541	12,541	
OPM POLICY AND MGMT		12,844	12,844	
OSC COMPTROLLER		17,239	17,239	
OTT TREASURER		2,730	2,730	
PAYMENT IN LIEU TAXES		6,350	6,350	
Total Allocated Additions:	37,935	800,034	837,969	837,969
FRINGE BENEFITS	6,614,148			
Total Departmental Cost Adjustments:	6,614,148			6,614,148
Total To Be Allocated:	20,028,454	800,034		20,828,488

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department APA AUDIT PUB ACCTS

	Total	General & Admin	APA
Wages & Benefits			
SALARIES & WAGES	12,569,724	0	12,569,724
Other Expense & Cost			
OTHER EXPENSES	806,647	0	806,647
*EQUIPMENT	50,000	50,000	0
Departmental Totals			
Total Expenditures	13,426,371	50,000	13,376,371
Deductions			
Total Deductions	(50,000)	(50,000)	0
Cost Adjustments			
FRINGE BENEFITS	6,614,148	0	6,614,148
Functional Cost	19,990,519	0	19,990,519
Allocation Step 1			
Inbound- All Others	37,935	37,935	0
Reallocate Admin Costs		(37,935)	37,935
1st Allocation	20,028,454	0	20,028,454
Allocation Step 2			
Inbound- All Others	800,034	800,034	0
Reallocate Admin Costs		(800,034)	800,034
2nd Allocation	800,034	0	800,034
Total For APA APA AUDIT PUB ACCTS			
Total Allocated	20,828,488	0	20,828,488

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department APA AUDIT PUB ACCTS

Activity - APA

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	3,865	2.5403	508,784		508,784		508,784
IRM INSURANCE RISK MGTM	13	0.0085	1,711		1,711	70	1,781
DAS DEPT ADMIN SERVICE	1,938	1.2740	255,162		255,162	10,458	265,620
DPW DEPT PUBLIC WORKS	1,174	0.7721	154,643		154,643	6,338	160,981
ITD DEPT INFORMATION TECHNOLOGY	2,291	1.5061	301,651		301,651	12,363	314,014
OAG ATTORNEY GENERAL	883	0.5809	116,336		116,336	4,768	121,104
OPM POLICY AND MGMT	1,770	1.1638	233,100		233,100	9,554	242,654
OSC COMPTROLLER	5,686	3.7377	748,598		748,598	30,682	779,280
OTT TREASURER	5,331	3.5039	701,767		701,767	28,763	730,530
AES CT AGR EXP STATION	804	0.5288	105,903		105,903	4,341	110,244
BAA CHARTER OAK ST COL	1,233	0.8107	162,377		162,377	6,655	169,032
CCC REG COMM TECH COLL	2,706	1.7788	356,261		356,261	14,602	370,863
CDA CT DEV AUTHORITY	827	0.5440	108,964		108,964	4,466	113,430
CHC HISTORIC COMM	2	0.0013	263		263	11	274
CII CT INNOVATIONS INCORPORATED	531	0.3490	69,900		69,900	2,865	72,765
CLC CT LOTTERY CORPORATION	275	0.1807	36,201		36,201	1,484	37,685
CME CHIEF MED EXMR	542	0.3562	71,348		71,348	2,924	74,272
COD COMM DEAF	942	0.6191	124,004		124,004	5,082	129,086
CSC CT SITING COUNCIL	652	0.4287	85,862		85,862	3,519	89,381
CSL ST LIBRARY	163	0.1074	21,503		21,503	881	22,384
CSU SYSTEM OFFICE	177	0.1165	23,333		23,333	956	24,289
CENTRAL CT ST UNIV	2,558	1.6813	336,732		336,732	13,801	350,533
WESTERN CT ST UNIV	2,560	1.6827	337,029		337,029	13,813	350,842
SOUTHERN CT ST UNIV	433	0.2846	57,000		57,000	2,336	59,336
EASTERN CT ST UNIV	937	0.6160	123,378		123,378	5,057	128,435
DAG AGRICULTURE	627	0.4126	82,636		82,636	3,387	86,023
DCC CONSUMER COUNCIL	263	0.1730	34,654		34,654	1,420	36,074
DCF CHILD AND FAM	5,441	3.5763	716,280		716,280	29,357	745,637

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department APA AUDIT PUB ACCTS

Activity - APA

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCJ CRIM JUST	1,768	1.1622	232,764		232,764	9,540	242,304
DCP CONS PROT	489	0.3217	64,437		64,437	2,641	67,078
DEP ENV PROT	276	0.1814	36,332		36,332	1,489	37,821
DHE HIGHER ED	3,826	2.5152	503,749		503,749	20,647	524,396
DMR COMMIS	3,540	2.3270	466,068		466,068	19,102	485,170
DMV MOTOR VEHICLE	1,467	0.9642	193,114		193,114	7,915	201,029
DOC CORRECTIONS	1,262	0.8295	166,128		166,128	6,809	172,937
DOI INSURANCE	127	0.0835	16,718		16,718	685	17,403
DOL-ESC EMPL SEC	3,219	2.1162	423,844		423,844	17,372	441,216
DOT TRANSPORT	6,771	4.4507	891,406		891,406	36,535	927,941
DPH PUB HLTH	3,601	2.3670	474,065		474,065	19,430	493,495
DPS PUB SAFETY	2,520	1.6565	331,763		331,763	13,598	345,361
DRS REV SVCS	2,771	1.8213	364,771		364,771	14,951	379,722
DSR SPECIAL REV	142	0.0937	18,758		18,758	769	19,527
DSS SOCIAL SVCS	13,416	8.8180	1,766,101		1,766,101	72,385	1,838,486
DVA VET AFFAIRS	2,104	1.3834	277,067		277,067	11,356	288,423
ECD ECON COMM DEV	3,694	2.4282	486,340		486,340	19,933	506,273
EHS EMG MGMT HOMELAND SECURITY	855	0.5625	112,650		112,650	4,617	117,267
ELE ELECTIONS COMMISSION	16	0.0110	2,205		2,205	90	2,295
ESB EDU/SVCS BLIND	1,268	0.8334	166,918		166,918	6,841	173,759
ETH ETHICS COMMISSION	37	0.0245	4,904		4,904	201	5,105
FOI FREE INFO	377	0.2483	49,727		49,727	2,038	51,765
FPC FIRE PREVENTION	516	0.3391	67,926		67,926	2,784	70,710
FPE FIREARMS PERMIT EXAMINERS	76	0.0503	10,070		10,070	413	10,483
GOV GOVENOR	11	0.0072	1,448		1,448	59	1,507
HCA HLTH CARE ACCESS	13	0.0089	1,777		1,777	73	1,850
HFA HOUSE FIN AUTH	540	0.3551	71,118		71,118	2,915	74,033
HRO HMN RIGHTS	15	0.0099	1,975		1,975	81	2,056

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department APA AUDIT PUB ACCTS

Activity - APA

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	781	0.5138	102,909		102,909	4,218	107,127
LGO LT GOV'S OFC	2	0.0013	263		263	11	274
MHA COMMIS	2,874	1.8890	378,330		378,330	15,506	393,836
MIL MILITARY DEPT	126	0.0830	16,619		16,619	681	17,300
OLM LEGIS MGMT	59	0.0391	7,833		7,833	321	8,154
OPA ADV DIS PPL	654	0.4300	86,125		86,125	3,530	89,655
OWC WRK COMPETE	432	0.2841	56,901		56,901	2,332	59,233
PCA PROBATE COURT ADMINISTRATION	813	0.5347	107,088		107,088	4,389	111,477
PDS PUB DEF SVCS	487	0.3204	64,174		64,174	2,630	66,804
PRB PROP REVIEW	199	0.1310	26,229		26,229	1,075	27,304
PST POLICE STDS	737	0.4844	97,018		97,018	3,976	100,994
PUC PUB UTIL CNTRL	1,053	0.6921	138,616		138,616	5,681	144,297
SDE DEPT EDUCATION	4,207	2.7653	553,851		553,851	22,700	576,551
SMC STATE MARSHAL	1,802	1.1845	237,246		237,246	9,724	246,970
SOS SEC OF STATE	73	0.0485	9,708		9,708	398	10,106
SSM SOLD,SAIL,MARINE	289	0.1903	38,110		38,110	1,562	39,672
TRB TEACH RTRMNT	1,673	1.0998	220,265		220,265	9,028	229,293
UHC UCONN HEALTH	6,073	3.9922	799,568		799,568	32,771	832,339
UOC UCONN	8,599	5.6519	1,131,996		1,131,996	46,396	1,178,392
WCC WORK COMP COMM	5	0.0036	724		724	30	754
BOA BRD ACCTNCY	31	0.0204	4,081		4,081	167	4,248
SERS RETIREMENT	363	0.2386	47,785		47,785	1,959	49,744
ARRA	7,000	4.6008	921,473		921,473	37,768	959,241
ALL OTHER	14,448	9.4963	1,902,019		1,902,019	77,959	1,979,978
SubTotal	152,146	100.0000	20,028,454		20,028,454	800,034	20,828,488
Total	152,146	100.0000	20,028,454		20,028,454	800,034	20,828,488

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Schedule .4 - Detail Activity Allocations

For Department APA AUDIT PUB ACCTS

Allocation Basis: AUDIT HOURS BY DEPARTMENT

Allocation Source: LISTING OF AUDIT HOURS BY DEPARTMENT

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MAXIMUS
Schedule .5 - Allocation Summary
For Department APA AUDIT PUB ACCTS

Receiving Department	Total	APA
APA AUDIT PUB ACCTS	508,784	508,784
IRM INSURANCE RISK	1,781	1,781
DAS DEPT ADMIN SERVICE	265,620	265,620
DPW DEPT PUBLIC WORKS	160,981	160,981
ITD DEPT INFORMATION	314,014	314,014
OAG ATTORNEY GENERAL	121,104	121,104
OPM POLICY AND MGMT	242,654	242,654
OSC COMPTROLLER	779,280	779,280
OTT TREASURER	730,530	730,530
AES CT AGR EXP STATION	110,244	110,244
BAA CHARTER OAK ST COL	169,032	169,032
CCC REG COMM TECH	370,863	370,863
CDA CT DEV AUTHORITY	113,430	113,430
CHC HISTORIC COMM	274	274
CII CT INNOVATIONS	72,765	72,765
CLC CT LOTTERY	37,685	37,685
CME CHIEF MED EXMR	74,272	74,272
COD COMM DEAF	129,086	129,086
CSC CT SITING COUNCIL	89,381	89,381
CSL ST LIBRARY	22,384	22,384
CSU SYSTEM OFFICE	24,289	24,289
CENTRAL CT ST UNIV	350,533	350,533
WESTERN CT ST UNIV	350,842	350,842
SOUTHERN CT ST UNIV	59,336	59,336
EASTERN CT ST UNIV	128,435	128,435
DAG AGRICULTURE	86,023	86,023
DCC CONSUMER COUNCIL	36,074	36,074
DCF CHILD AND FAM	745,637	745,637
DCJ CRIM JUST	242,304	242,304
DCP CONS PROT	67,078	67,078
DEP ENV PROT	37,821	37,821
DHE HIGHER ED	524,396	524,396
DMR COMMIS	485,170	485,170
DMV MOTOR VEHICLE	201,029	201,029
DOC CORRECTIONS	172,937	172,937

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MAXIMUS
Schedule .5 - Allocation Summary
For Department APA AUDIT PUB ACCTS

Receiving Department	Total	APA
DOI INSURANCE	17,403	17,403
DOL-ESC EMPL SEC	441,216	441,216
DOT TRANSPORT	927,941	927,941
DPH PUB HLTH	493,495	493,495
DPS PUB SAFETY	345,361	345,361
DRS REV SVCS	379,722	379,722
DSR SPECIAL REV	19,527	19,527
DSS SOCIAL SVCS	1,838,486	1,838,486
DVA VET AFFAIRS	288,423	288,423
ECD ECON COMM DEV	506,273	506,273
EHS EMG MGMT	117,267	117,267
ELE ELECTIONS	2,295	2,295
ESB EDU/SVCS BLIND	173,759	173,759
ETH ETHICS COMMISSION	5,105	5,105
FOI FREE INFO	51,765	51,765
FPC FIRE PREVENTION	70,710	70,710
FPE FIREARMS PERMIT	10,483	10,483
GOV GOVENOR	1,507	1,507
HCA HLTH CARE ACCESS	1,850	1,850
HFA HOUSE FIN AUTH	74,033	74,033
HRO HMN RIGHTS	2,056	2,056
JUD JUDICIAL DEPT	107,127	107,127
LGO LT GOV'S OFC	274	274
MHA COMMIS	393,836	393,836
MIL MILITARY DEPT	17,300	17,300
OLM LEGIS MGMT	8,154	8,154
OPA ADV DIS PPL	89,655	89,655
OWC WRK COMPETE	59,233	59,233
PCA PROBATE COURT	111,477	111,477
PDS PUB DEF SVCS	66,804	66,804
PRB PROP REVIEW	27,304	27,304
PST POLICE STDS	100,994	100,994
PUC PUB UTIL CNTRL	144,297	144,297
SDE DEPT EDUCATION	576,551	576,551
SMC STATE MARSHAL	246,970	246,970
SOS SEC OF STATE	10,106	10,106

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Schedule .5 - Allocation Summary
For Department APA AUDIT PUB ACCTS

Receiving Department	Total	APA
SSM SOLD,SAIL,MARINE	39,672	39,672
TRB TEACH RTRMNT	229,293	229,293
UHC UCONN HEALTH	832,339	832,339
UOC UCONN	1,178,392	1,178,392
WCC WORK COMP COMM	754	754
BOA BRD ACCTNCY	4,248	4,248
SERS RETIREMENT	49,744	49,744
ARRA	959,241	959,241
ALL OTHER	1,979,978	1,979,978
Direct Billed	0	0
Total	20,828,488	20,828,488

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Schedule .2 - Costs To Be Allocated

For Department IRM INSURANCE RISK MGTM

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
EQUIPMENT USE ALLOWANCE	4,605		4,605	
APA AUDIT PUB ACCTS	1,711	70	1,781	
DAS DEPT ADMIN SERVICE		2,281	2,281	
DPW DEPT PUBLIC WORKS		10,809	10,809	
ITD DEPT INFORMATION TECHNOLOGY		536	536	
OPM POLICY AND MGMT		28,879	28,879	
OSC COMPTROLLER		9,184	9,184	
OTT TREASURER		228	228	
Total Allocated Additions:	6,316	51,987	58,303	58,303
Total To Be Allocated:	6,316	51,987		58,303

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department IRM INSURANCE RISK MGTM

	Total	General & Admin	ALLOCATE TO DAS
Departmental Totals			
Total Expenditures	0	0	0
Deductions			
Total Deductions	0	0	0
Functional Cost	0	0	0
Allocation Step 1			
Inbound- All Others	6,316	0	6,316
1st Allocation	6,316	0	6,316
Allocation Step 2			
Inbound- All Others	51,987	0	51,987
2nd Allocation	51,987	0	51,987
Total For IRM IRM INSURANCE RISK MGTM			
Total Allocated	58,303	0	58,303

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department IRM INSURANCE RISK MGTM

Activity - ALLOCATE TO DAS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	100	100.0000	6,316		6,316	51,987	58,303
SubTotal	100	100.0000	6,316		6,316	51,987	58,303
Total	100	100.0000	6,316		6,316	51,987	58,303

Allocation Basis: DIRECT ASSIGN
Allocation Source: N/A

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MAXIMUS
Schedule .5 - Allocation Summary
For Department IRM INSURANCE RISK MGTM

Receiving Department	Total	ALLOCATE TO DAS
DAS DEPT ADMIN SERVICE	58,303	58,303
Direct Billed	0	0
Total	58,303	58,303

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Schedule 5.1

PROJECTED 2011

STATE OF CONNECTICUT

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

NATURE AND EXTENT OF SERVICES

The Department of Administrative Services offers a diverse array of services in the areas of personnel recruitment and workforce planning, fleet operations, state workers' compensation administration, procurement of goods and services, collection of monies due the state, surplus property distribution, as well as printing, mail and courier services.

Costs for the collections activity are allocated based on the % of time devoted to each grantee department.

Costs for the Central Mail are allocated based on the number of central mail stops assigned to each grantee department.

Costs for the HR are allocated based on the number of payroll transactions in departments served by HR.

Costs associated with the WC (Worker's Compensation) activity are allocated based on the number of open workers' comp claims.

Costs for the Procurement activity are allocated based on the number of purchase requisitions (SP-10's). Non-purchase requisition procurement activity has been allocated based on number of vendor transactions.

Costs for the Business office activity have been identified and allocated to the departments who benefited from the Business office based on the effort of each employee multiplied by his or her salary.

Schedule 5.1

PROJECTED 2011

STATE OF CONNECTICUT

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

NATURE AND EXTENT OF SERVICES (CONTINUED)

The SMART unit provides human resources services, including payroll, personnel and affirmative action services to 23 state agencies. Costs for the new SMART activity are allocated to benefiting agencies based on the number of payroll transactions by benefitting agency. This base is consistent with those used for other HR-related activities within the SWCAP. The 23 SMART agencies have been removed from the DAS Statewide HR activity, which covers the other state agencies that receive HR services from DAS.

Costs associated with the Tuition Reimbursement have been allocated to the departments made on actual payments.

All other costs have been disallowed.

Schedule 5.1

PROJECTED 2011

STATE OF CONNECTICUT

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

NATURE AND EXTENT OF SERVICES (CONTINUED)

In FY10, the State Insurance and Risk Management Board was absorbed by DAS, so projected costs related to Insurance and Risk management now fall under DAS. General and Admin for IRM has been identified and allocated only to IRM related activities, based on total activity dollars. General and Admin for DAS has been applied only to DAS activities, based on salaries by activity as well as worker's comp costs. Inbound costs related to IRM have been identified and passed through from IRM and are only applied to IRM activities, based on total activity dollars. Inbound costs pertaining to DAS have been applied only to DAS activities, based on salaries by activity as well as worker's comp costs.

The mission of the State Insurance and Risk Management Board is to protect assets of the State of Connecticut through a comprehensive and cost- effective insurance and risk management program.

Costs for the various policies that are taken out in the name of the State have been identified using legacy coding, since this offers a greater breakdown of costs.

Costs for policies that had been reimbursed to the benefiting department have been disallowed.

Costs associated with the IRMB activity are administrative in nature. These costs are allocated throughout the department based on the total expenses assigned to each activity.

Costs associated with the Auto Physical activity have been allocated based on the number of leased vehicles assigned to each department.

Schedule 5.1

PROJECTED 2011

STATE OF CONNECTICUT

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

NATURE AND EXTENT OF SERVICES (CONTINUED)

Costs associated with Auto Liability activity have been allocated based on the number of assigned vehicles by department.

Costs associated with Fire Insurance have been allocated based on the value of real and personal property based on the CO-59 form for each department.

Certain policies only benefit a single department and have been directly assigned to their respective departments.

Costs associated with the Boiler activity have been allocated based on the boiler premiums assigned to each department.

Costs associate with Fleet Claims have been allocated based on the amount of claims paid and monthly fees before reimbursements.

Costs associated with the Water Craft activity have been allocated based upon the watercraft premiums paid less reimbursements for each department.

Costs associated with the Accident and Health activity have been allocated based upon the number of volunteers assigned to each department. Costs associated with the Miscellaneous liability activity have been allocated based upon the gross premium expense paid by the respective departments that are covered by the policy.

Schedule 5.1

PROJECTED 2011

STATE OF CONNECTICUT

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

NATURE AND EXTENT OF SERVICES (CONTINUED)

Costs for ARRA have been recognized for Department of Administrative Services. Personnel were identified by the agency and an estimate for the percentage of time devoted to ARRA was provided. FY11 salaries and fringes estimated in the approved ARRA methodology have been included in the projected plan. The ARRA estimated percent of time was applied to projected salaries for a total estimated salary and fringe benefits attributable to ARRA. No Other Expenditures were estimated for ARRA for DAS. Inbound Costs and General and Admin have also been distributed to ARRA based on the salary dollars by activity.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department DAS DEPT ADMIN SERVICE

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	41,193,343			41,193,343
HARDWARE	(274,580)			
SID 12115 TRANSFER	(71,558)			
SID 12353 CORRECTIONAL OMBUDSMAN	0			
SID 12483 CLAIMS COMM OPS	(326,208)			
EQUIPMENT	0			
11-STUDENT MALPRACTICE	(84,142)			
164-LAWYERS PROFESSIONAL LIAB.	(65,547)			
70-MISC. UNDER $5,000	(2,061)			
00-FINE ARTS	(159,264)			
120-SID 12-SURETY BOND	(74,400)			
DISALLOWED REIMBURSEMENTS	96,914			
SID 12223 HOSP BILLINGS	(114,950)			
SID 12155 QUALITY OF WORK-LIFE	0			
SID 12176 REFUNDS OF COLLECTIONS	(28,500)			
Total Deductions:	(1,104,296)			(1,104,296)
BUILDING USE ALLOWANCE	68,834		68,834	
EQUIPMENT USE ALLOWANCE	290,424		290,424	
APA AUDIT PUB ACCTS	255,162	10,458	265,620	
IRM INSURANCE RISK MGTM	6,316	51,987	58,303	
DAS DEPT ADMIN SERVICE		2,290,535	2,290,535	
DPW DEPT PUBLIC WORKS		1,744,327	1,744,327	
ITD DEPT INFORMATION TECHNOLOGY		283,350	283,350	
OAG ATTORNEY GENERAL		1,452,072	1,452,072	
OPM POLICY AND MGMT		100,406	100,406	
OSC COMPTROLLER		118,163	118,163	
OTT TREASURER		11,365	11,365	
PAYMENT IN LIEU TAXES		131,296	131,296	
TUITION REIMBURSEMENT		6,309	6,309	

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MAXIMUS

Schedule .2 - Costs To Be Allocated

For Department DAS DEPT ADMIN SERVICE

Total Allocated Additions:	620,736	6,200,268	6,821,004	6,821,004
DAS FRINGE BENEFITS	11,270,282			
IRMB FRINGE BENEFITS	125,832			
TRANSPORTATION FUND	2,152,382			
REIMBURSEMENT ADJUSTMENT	4,019,970			
Total Departmental Cost Adjustments:	17,568,466			17,568,466
Total To Be Allocated:	58,278,249	6,200,268		64,478,517

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	Total	General & Admin	COLLECTIONS	CENTRAL MAIL	BUSINESS OFFICE
Other Expense & Cost					
DAS SALARIES & WAGES	20,410,704	3,955,393	4,407,878	127,151	3,010,767
DAS OTHER EXPENSES	372,501	167,811	58,632	0	62,506
*HARDWARE	274,580	274,580	0	0	0
SID 12115 LOSS CONTROL RISK MANAGEMENT	71,493	0	0	0	0
*SID 12115 TRANSFER	71,558	71,558	0	0	0
SID 12218 WORKERS' COMP ADMIN	5,250,000	0	0	0	0
*SID 12353 CORRECTIONAL OMBUDSMAN	0	0	0	0	0
*SID 12483 CLAIMS COMM OPS	326,208	326,208	0	0	0
IRMB SALARIES & WAGES	218,825	0	0	0	0
*EQUIPMENT	0	0	0	0	0
ADMIN OTHER EXPENSES	11,307	0	0	0	0
10-ACCIDENT AND HEALTH	413,406	0	0	0	0
*11-STUDENT MALPRACTICE	84,142	84,142	0	0	0
20-AIRCRAFT	90,766	0	0	0	0
*164-LAWYERS PROFESSIONAL LIAB.	65,547	65,547	0	0	0
60-MISC. LIABILITY	1,920,289	0	0	0	0
61-AIRPORT LIABILITY	162,500	0	0	0	0
61-AIRPORT LIABILITY DEDUCT	11,765	0	0	0	0
67-LIQUOR LIABILITY	13,629	0	0	0	0
*70-MISC. UNDER $5,000	2,061	2,061	0	0	0
*00-FINE ARTS	159,264	159,264	0	0	0
73-REGISTERED MAIL	1,000	0	0	0	0
80-AUTO PHYSICAL DAMAGE	218,709	0	0	0	0
80-AUTO LIABILITY	639,272	0	0	0	0
50 - FIRE STATEWIDE	4,180,571	0	0	0	0
30-BOILER AND MACHINERY	212,441	0	0	0	0
110-WATERCRAFT	98,805	0	0	0	0
*120-SID 12-SURETY BOND	74,400	74,400	0	0	0
90-BUS PHYSICAL DAMAGE	63,618	0	0	0	0
91-BUS LIABILITY	429,200	0	0	0	0
AGENT OF RECORD FEES	0	0	0	0	0
CLAIMS AND FEES	8,859,868	0	0	0	0
INSURANCE CONSULTANT SERVICES	334,167	0	0	0	0
AUDIT ADJUSTMENT	99,046	0	0	0	0
REIMBURSEMENTS	(4,019,970)	0	0	0	0
*DISALLOWED REIMBURSEMENTS	(96,914)	(96,914)	0	0	0
SID 12016 TUIT REIMB - TRNG & TRVL	0	0	0	0	0
*SID 12223 HOSP BILLINGS	114,950	114,950	0	0	0
*SID 12155 QUALITY OF WORK-LIFE	0	0	0	0	0
SID 12123 EMPLOYEES REVIEW BOARD	25,135	0	0	0	0
*SID 12176 REFUNDS OF COLLECTIONS	28,500	28,500	0	0	0

MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	Total	General & Admin	COLLECTIONS	CENTRAL MAIL	BUSINESS OFFICE
Departmental Totals					
Total Expenditures	41,193,343	5,227,500	4,466,510	127,151	3,073,273
Deductions					
Total Deductions	(1,104,296)	(1,104,296)	0	0	0
Cost Adjustments					
DAS FRINGE BENEFITS	11,270,282	2,101,878	2,558,999	94,338	1,695,603
IRMB FRINGE BENEFITS	125,832	0	0	0	0
TRANSPORTATION FUND	2,152,382	0	0	0	0
REIMBURSEMENT ADJUSTMENT	4,019,970	0	0	0	0
Functional Cost	57,657,513	6,225,082	7,025,509	221,489	4,768,876
Allocation Step 1					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	6,316	0	0	0	0
Inbound- All Others	614,420	86,019	141,930	2,519	0
Reallocate Admin Costs		(6,311,101)	1,690,552	48,766	1,154,719
1st Allocation	58,278,249	0	8,857,991	272,774	5,923,595
Allocation Step 2					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	51,987	0	0	0	0
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	983,400	983,400	0	0	0
Inbound- All Others	5,164,881	723,083	1,193,089	21,176	0
Reallocate Admin Costs		(1,706,483)	457,114	13,186	312,229
2nd Allocation	6,200,268	0	1,650,203	34,362	312,229
Total For DAS DAS DEPT ADMIN SERVICE					
Total Allocated	64,478,517	0	10,508,194	307,136	6,235,824

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Schedule .3 - Costs Allocated By Activity

For Department DAS DEPT ADMIN SERVICE

	PROCUREMENT SP-10	PROCUREMENT NON SP-10	HR (INCLUDING SRM-HR)	WC	TUITION REIMBURSEMENT
Other Expense & Cost					
DAS SALARIES & WAGES	1,647,182	1,850,358	3,488,368	586,596	0
DAS OTHER EXPENSES	6,891	7,748	56,620	7,264	0
*HARDWARE	0	0	0	0	0
SID 12115 LOSS CONTROL RISK MANAGEMENT	0	0	0	71,493	0
*SID 12115 TRANSFER	0	0	0	0	0
SID 12218 WORKERS' COMP ADMIN	0	0	0	5,250,000	0
*SID 12353 CORRECTIONAL OMBUDSMAN	0	0	0	0	0
*SID 12483 CLAIMS COMM OPS	0	0	0	0	0
IRMB SALARIES & WAGES	0	0	0	0	0
*EQUIPMENT	0	0	0	0	0
ADMIN OTHER EXPENSES	0	0	0	0	0
10-ACCIDENT AND HEALTH	0	0	0	0	0
*11-STUDENT MALPRACTICE	0	0	0	0	0
20-AIRCRAFT	0	0	0	0	0
*164-LAWYERS PROFESSIONAL LIAB.	0	0	0	0	0
60-MISC. LIABILITY	0	0	0	0	0
61-AIRPORT LIABILITY	0	0	0	0	0
61-AIRPORT LIABILITY DEDUCT	0	0	0	0	0
67-LIQUOR LIABILITY	0	0	0	0	0
*70-MISC. UNDER $5,000	0	0	0	0	0
*00-FINE ARTS	0	0	0	0	0
73-REGISTERED MAIL	0	0	0	0	0
80-AUTO PHYSICAL DAMAGE	0	0	0	0	0
80-AUTO LIABILITY	0	0	0	0	0
50 - FIRE STATEWIDE	0	0	0	0	0
30-BOILER AND MACHINERY	0	0	0	0	0
110-WATERCRAFT	0	0	0	0	0
*120-SID 12-SURETY BOND	0	0	0	0	0
90-BUS PHYSICAL DAMAGE	0	0	0	0	0
91-BUS LIABILITY	0	0	0	0	0
AGENT OF RECORD FEES	0	0	0	0	0
CLAIMS AND FEES	0	0	0	0	0
INSURANCE CONSULTANT SERVICES	0	0	0	0	0
AUDIT ADJUSTMENT	0	0	0	0	0
REIMBURSEMENTS	0	0	0	0	0
*DISALLOWED REIMBURSEMENTS	0	0	0	0	0
SID 12016 TUIT REIMB - TRNG & TRVL	0	0	0	0	0
*SID 12223 HOSP BILLINGS	0	0	0	0	0
*SID 12155 QUALITY OF WORK-LIFE	0	0	0	0	0
SID 12123 EMPLOYEES REVIEW BOARD	0	0	25,135	0	0
*SID 12176 REFUNDS OF COLLECTIONS	0	0	0	0	0

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	PROCUREMENT SP-10	PROCUREMENT NON SP-10	HR (INCLUDING SRM-HR)	WC	TUITION REIMBURSEMENT
Departmental Totals					
Total Expenditures	1,654,073	1,858,106	3,570,123	5,915,353	0
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
DAS FRINGE BENEFITS	921,959	1,035,681	1,801,995	304,836	0
IRMB FRINGE BENEFITS	0	0	0	0	0
TRANSPORTATION FUND	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	0	0	0	0	0
Functional Cost	2,576,032	2,893,787	5,372,118	6,220,189	0
Allocation Step 1					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	0	0	0	0	0
Inbound- All Others	51,796	58,186	108,814	124,113	0
Reallocate Admin Costs	631,743	709,667	1,337,893	224,977	0
1st Allocation	3,259,571	3,661,640	6,818,825	6,569,279	0
Allocation Step 2					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	0	0	0	0	0
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	0	0	0	0	0
Inbound- All Others	435,399	489,114	914,700	1,043,306	0
Reallocate Admin Costs	170,820	191,890	361,758	60,832	0
2nd Allocation	606,219	681,004	1,276,458	1,104,138	0
Total For DAS DAS DEPT ADMIN SERVICE					
Total Allocated	3,865,790	4,342,644	8,095,283	7,673,417	0

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	SMART	AUTO PHYSICAL	AUTO LIAB	FIRE INSURANCE	DIRECT ASSIGN
Other Expense & Cost					
DAS SALARIES & WAGES	1,303,513	0	0	0	0
DAS OTHER EXPENSES	5,029	0	0	0	0
*HARDWARE	0	0	0	0	0
SID 12115 LOSS CONTROL RISK MANAGEMENT	0	0	0	0	0
*SID 12115 TRANSFER	0	0	0	0	0
SID 12218 WORKERS' COMP ADMIN	0	0	0	0	0
*SID 12353 CORRECTIONAL OMBUDSMAN	0	0	0	0	0
*SID 12483 CLAIMS COMM OPS	0	0	0	0	0
IRMB SALARIES & WAGES	0	2,035	9,453	41,905	44,049
*EQUIPMENT	0	0	0	0	0
ADMIN OTHER EXPENSES	0	105	488	2,165	2,276
10-ACCIDENT AND HEALTH	0	0	0	0	0
*11-STUDENT MALPRACTICE	0	0	0	0	0
20-AIRCRAFT	0	0	0	0	90,766
*164-LAWYERS PROFESSIONAL LIAB.	0	0	0	0	0
60-MISC. LIABILITY	0	0	0	0	0
61-AIRPORT LIABILITY	0	0	0	0	162,500
61-AIRPORT LIABILITY DEDUCT	0	0	0	0	11,765
67-LIQUOR LIABILITY	0	0	0	0	13,629
*70-MISC. UNDER $5,000	0	0	0	0	0
*00-FINE ARTS	0	0	0	0	0
73-REGISTERED MAIL	0	0	0	0	1,000
80-AUTO PHYSICAL DAMAGE	0	218,709	0	0	0
80-AUTO LIABILITY	0	0	639,272	0	0
50 - FIRE STATEWIDE	0	0	0	4,180,571	0
30-BOILER AND MACHINERY	0	0	0	0	0
110-WATERCRAFT	0	0	0	0	0
*120-SID 12-SURETY BOND	0	0	0	0	0
90-BUS PHYSICAL DAMAGE	0	0	0	0	63,618
91-BUS LIABILITY	0	0	0	0	429,200
AGENT OF RECORD FEES	0	0	0	0	0
CLAIMS AND FEES	0	0	0	0	618,419
INSURANCE CONSULTANT SERVICES	0	3,108	14,436	63,993	67,268
AUDIT ADJUSTMENT	0	921	4,279	18,967	19,938
REIMBURSEMENTS	0	0	(374,687)	(316,275)	(1,185,050)
*DISALLOWED REIMBURSEMENTS	0	0	0	0	0
SID 12016 TUIT REIMB - TRNG & TRVL	0	0	0	0	0
*SID 12223 HOSP BILLINGS	0	0	0	0	0
*SID 12155 QUALITY OF WORK-LIFE	0	0	0	0	0
SID 12123 EMPLOYEES REVIEW BOARD	0	0	0	0	0
*SID 12176 REFUNDS OF COLLECTIONS	0	0	0	0	0

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Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	SMART	AUTO PHYSICAL	AUTO LIAB	FIRE INSURANCE	DIRECT ASSIGN
Departmental Totals					
Total Expenditures	1,308,542	224,878	293,241	3,991,326	339,378
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
DAS FRINGE BENEFITS	734,405	0	0	0	0
IRMB FRINGE BENEFITS	0	1,170	5,436	24,097	25,330
TRANSPORTATION FUND	0	0	0	0	2,152,382
REIMBURSEMENT ADJUSTMENT	0	0	374,687	316,275	1,185,050
Functional Cost	2,042,947	226,048	673,364	4,331,698	3,702,140
Allocation Step 1					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	0	59	273	1,209	1,271
Inbound- All Others	41,043	0	0	0	0
Reallocate Admin Costs	499,936	0	0	0	0
1st Allocation	2,583,926	226,107	673,637	4,332,907	3,703,411
Allocation Step 2					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	0	484	2,244	9,953	10,465
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	0	0	0	0	0
Inbound- All Others	345,014	0	0	0	0
Reallocate Admin Costs	135,180	0	0	0	0
2nd Allocation	480,194	484	2,244	9,953	10,465
Total For DAS DAS DEPT ADMIN SERVICE					
Total Allocated	3,064,120	226,591	675,881	4,342,860	3,713,876

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	BOILER	FLEET CLAIMS	WATER CRAFT	ACCIDENT AND HEALTH	MISC LIABILITY
Other Expense & Cost					
DAS SALARIES & WAGES	0	0	0	0	0
DAS OTHER EXPENSES	0	0	0	0	0
*HARDWARE	0	0	0	0	0
SID 12115 LOSS CONTROL RISK MANAGEMENT	0	0	0	0	0
*SID 12115 TRANSFER	0	0	0	0	0
SID 12218 WORKERS' COMP ADMIN	0	0	0	0	0
*SID 12353 CORRECTIONAL OMBUDSMAN	0	0	0	0	0
*SID 12483 CLAIMS COMM OPS	0	0	0	0	0
IRMB SALARIES & WAGES	1,969	76,787	1,400	6,981	34,246
*EQUIPMENT	0	0	0	0	0
ADMIN OTHER EXPENSES	102	3,968	72	361	1,770
10-ACCIDENT AND HEALTH	0	0	0	413,406	0
*11-STUDENT MALPRACTICE	0	0	0	0	0
20-AIRCRAFT	0	0	0	0	0
*164-LAWYERS PROFESSIONAL LIAB.	0	0	0	0	0
60-MISC. LIABILITY	0	0	0	0	1,920,289
61-AIRPORT LIABILITY	0	0	0	0	0
61-AIRPORT LIABILITY DEDUCT	0	0	0	0	0
67-LIQUOR LIABILITY	0	0	0	0	0
*70-MISC. UNDER $5,000	0	0	0	0	0
*00-FINE ARTS	0	0	0	0	0
73-REGISTERED MAIL	0	0	0	0	0
80-AUTO PHYSICAL DAMAGE	0	0	0	0	0
80-AUTO LIABILITY	0	0	0	0	0
50 - FIRE STATEWIDE	0	0	0	0	0
30-BOILER AND MACHINERY	212,441	0	0	0	0
110-WATERCRAFT	0	0	98,805	0	0
*120-SID 12-SURETY BOND	0	0	0	0	0
90-BUS PHYSICAL DAMAGE	0	0	0	0	0
91-BUS LIABILITY	0	0	0	0	0
AGENT OF RECORD FEES	0	0	0	0	0
CLAIMS AND FEES	0	8,241,449	0	0	0
INSURANCE CONSULTANT SERVICES	3,008	117,258	2,139	10,660	52,297
AUDIT ADJUSTMENT	891	34,755	634	3,160	15,501
REIMBURSEMENTS	0	0	(51,333)	(336,486)	(1,756,139)
*DISALLOWED REIMBURSEMENTS	0	0	0	0	0
SID 12016 TUIT REIMB - TRNG & TRVL	0	0	0	0	0
*SID 12223 HOSP BILLINGS	0	0	0	0	0
*SID 12155 QUALITY OF WORK-LIFE	0	0	0	0	0
SID 12123 EMPLOYEES REVIEW BOARD	0	0	0	0	0
*SID 12176 REFUNDS OF COLLECTIONS	0	0	0	0	0

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Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	BOILER	FLEET CLAIMS	WATER CRAFT	ACCIDENT AND HEALTH	MISC LIABILITY
Departmental Totals					
Total Expenditures	218,411	8,474,217	51,717	98,082	267,964
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
DAS FRINGE BENEFITS	0	0	0	0	0
IRMB FRINGE BENEFITS	1,132	44,155	805	4,014	19,693
TRANSPORTATION FUND	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	0	0	51,333	336,486	1,756,139
Functional Cost	219,543	8,518,372	103,855	438,582	2,043,796
Allocation Step 1					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	57	2,216	40	202	989
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	0	0	0	0	0
1st Allocation	219,600	8,520,588	103,895	438,784	2,044,785
Allocation Step 2					
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	470	18,242	332	1,660	8,137
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	0	0	0	0	0
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	0	0	0	0	0
2nd Allocation	470	18,242	332	1,660	8,137
Total For DAS DAS DEPT ADMIN SERVICE					
Total Allocated	220,070	8,538,830	104,227	440,444	2,052,922

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	ARRA	UNALLOWED SERVICES
Other Expense & Cost		
DAS SALARIES & WAGES	33,498	0
DAS OTHER EXPENSES	0	0
*HARDWARE	0	0
SID 12115 LOSS CONTROL RISK MANAGEMENT	0	0
*SID 12115 TRANSFER	0	0
SID 12218 WORKERS' COMP ADMIN	0	0
*SID 12353 CORRECTIONAL OMBUDSMAN	0	0
*SID 12483 CLAIMS COMM OPS	0	0
IRMB SALARIES & WAGES	0	0
*EQUIPMENT	0	0
ADMIN OTHER EXPENSES	0	0
10-ACCIDENT AND HEALTH	0	0
*11-STUDENT MALPRACTICE	0	0
20-AIRCRAFT	0	0
*164-LAWYERS PROFESSIONAL LIAB.	0	0
60-MISC. LIABILITY	0	0
61-AIRPORT LIABILITY	0	0
61-AIRPORT LIABILITY DEDUCT	0	0
67-LIQUOR LIABILITY	0	0
*70-MISC. UNDER $5,000	0	0
*00-FINE ARTS	0	0
73-REGISTERED MAIL	0	0
80-AUTO PHYSICAL DAMAGE	0	0
80-AUTO LIABILITY	0	0
50 - FIRE STATEWIDE	0	0
30-BOILER AND MACHINERY	0	0
110-WATERCRAFT	0	0
*120-SID 12-SURETY BOND	0	0
90-BUS PHYSICAL DAMAGE	0	0
91-BUS LIABILITY	0	0
AGENT OF RECORD FEES	0	0
CLAIMS AND FEES	0	0
INSURANCE CONSULTANT SERVICES	0	0
AUDIT ADJUSTMENT	0	0
REIMBURSEMENTS	0	0
*DISALLOWED REIMBURSEMENTS	0	0
SID 12016 TUIT REIMB - TRNG & TRVL	0	0
*SID 12223 HOSP BILLINGS	0	0
*SID 12155 QUALITY OF WORK-LIFE	0	0
SID 12123 EMPLOYEES REVIEW BOARD	0	0
*SID 12176 REFUNDS OF COLLECTIONS	0	0

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Schedule .3 - Costs Allocated By Activity
For Department DAS DEPT ADMIN SERVICE

	ARRA	UNALLOWED SERVICES
Departmental Totals		
Total Expenditures	33,498	0
Deductions		
Total Deductions	0	0
Cost Adjustments		
DAS FRINGE BENEFITS	20,588	0
IRMB FRINGE BENEFITS	0	0
TRANSPORTATION FUND	0	0
REIMBURSEMENT ADJUSTMENT	0	0
Functional Cost	54,086	0
Allocation Step 1		
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	0	0
Inbound- All Others	0	0
Reallocate Admin Costs	12,848	0
1st Allocation	66,934	0
Allocation Step 2		
Inbound- IRM INSURANCE RISK MGTM - All Unspecified Activitie	0	0
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	0	0
Inbound- All Others	0	0
Reallocate Admin Costs	3,474	0
2nd Allocation	3,474	0
Total For DAS DAS DEPT ADMIN SERVICE		
Total Allocated	70,408	0

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - COLLECTIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCF CHILD AND FAM	4	4.0446	358,273		358,273	66,745	425,018
DMR COMMIS	16	16.7782	1,486,215		1,486,215	276,875	1,763,090
DOC CORRECTIONS	2	2.1199	187,784		187,784	34,983	222,767
DSS DAS-COLLECTIONS	59	59.4562	5,266,613		5,266,613	981,146	6,247,759
MHA COMMIS	11	11.5342	1,021,696		1,021,696	190,337	1,212,033
SDE DEPT EDUCATION	6	6.0669	537,410		537,410	100,117	637,527
SubTotal	100	100.0000	8,857,991		8,857,991	1,650,203	10,508,194
Total	100	100.0000	8,857,991		8,857,991	1,650,203	10,508,194

Allocation Basis: % TIME DEVOTED TO DEPT
Allocation Source: TIME STUDY

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - CENTRAL MAIL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2	0.6079	1,658		1,658		1,658
IRM INSURANCE RISK MGTM	1	0.3040	829		829		829
DAS DEPT ADMIN SERVICE	3	0.9119	2,487		2,487		2,487
DPW DEPT PUBLIC WORKS	1	0.3040	829		829	106	935
OAG ATTORNEY GENERAL	2	0.6079	1,658		1,658	213	1,871
OPM POLICY AND MGMT	1	0.3040	829		829	106	935
OSC COMPTROLLER	1	0.3040	829		829	106	935
OTT TREASURER	1	0.3040	829		829	106	935
AES CT AGR EXP STATION	1	0.3040	829		829	106	935
BOP BRD PAROLE	1	0.3040	829		829	106	935
CAT COMM ON ARTS	1	0.3040	829		829	106	935
COMM ON CHILD PROT	1	0.3040	829		829	106	935
CSC CT SITING COUNCIL	1	0.3040	829		829	106	935
CSL ST LIBRARY	1	0.3040	829		829	106	935
CSW STAT WOMEN	1	0.3040	829		829	106	935
DAG AGRICULTURE	1	0.3040	829		829	106	935
DCF CHILD AND FAM	20	6.0790	16,582		16,582	2,128	18,710
DCP CONS PROT	1	0.3040	829		829	106	935
DEP ENV PROT	1	0.3040	829		829	106	935
DHE HIGHER ED	23	6.9909	19,069		19,069	2,447	21,516
DMR COMMIS	3	0.9119	2,487		2,487	319	2,806
DMV MOTOR VEHICLE	13	3.9514	10,778		10,778	1,383	12,161
DOB DEPT BANKING	1	0.3040	829		829	106	935
DOC CORRECTIONS	24	7.2948	19,898		19,898	2,553	22,451
DOI INSURANCE	1	0.3040	829		829	106	935
DOL LABOR DEPT	11	3.3435	9,120		9,120	1,170	10,290
DOT TRANSPORT	1	0.3040	829		829	106	935
DPH PUB HLTH	1	0.3040	829		829	106	935

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - CENTRAL MAIL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPS PUB SAFETY	10	3.0395	8,291		8,291	1,064	9,355
DRS REV SVCS	7	2.1277	5,804		5,804	745	6,549
DSS SOCIAL SVCS	17	5.1672	14,095		14,095	1,809	15,904
DVA VET AFFAIRS	1	0.3040	829		829	106	935
ECD ECON COMM DEV	1	0.3040	829		829	106	935
EHS EMG MGMT HOMELAND SECURITY	1	0.3040	829		829	106	935
ELE ELECTIONS COMMISSION	1	0.3040	829		829	106	935
ESB EDU/SVCS BLIND	1	0.3040	829		829	106	935
ETH ETHICS COMMISSION	1	0.3040	829		829	106	935
FOI FREE INFO	1	0.3040	829		829	106	935
FPE FIREARMS PERMIT EXAMINERS	1	0.3040	829		829	106	935
GOV GOVENOR	2	0.6079	1,658		1,658	213	1,871
HRO HMN RIGHTS	5	1.5198	4,146		4,146	532	4,678
JUD JUDICIAL DEPT	75	22.7941	62,189		62,189	7,993	70,182
LGO LT GOV'S OFC	1	0.3040	829		829	106	935
LPR LATINO AND PR	1	0.3040	829		829	106	935
MHA COMMIS	13	3.9514	10,778		10,778	1,383	12,161
MIL MILITARY DEPT	1	0.3040	829		829	106	935
OCA CHILD ADVCT	1	0.3040	829		829	106	935
OCC CLAIMS COMMER	1	0.3040	829		829	106	935
OLM LEGIS MGMT	1	0.3040	829		829	106	935
OPA ADV DIS PPL	1	0.3040	829		829	106	935
OVA VICTIM ADV	1	0.3040	829		829	106	935
PDS PUB DEF SVCS	2	0.6079	1,658		1,658	213	1,871
PRB PROP REVIEW	1	0.3040	829		829	106	935
PUC PUB UTIL CNTRL	1	0.3040	829		829	106	935
SDE DEPT EDUCATION	22	6.6869	18,240		18,240	2,340	20,580
SMC STATE MARSHAL	1	0.3040	829		829	106	935

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - CENTRAL MAIL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SOS SEC OF STATE	2	0.6079	1,658		1,658	213	1,871
SSM SOLD,SAIL,MARINE	1	0.3040	829		829	106	935
TRB TEACH RTRMNT	1	0.3040	829		829	106	935
UOC UCONN	1	0.3040	829		829	106	935
WCC WORK COMP COMM	9	2.7356	7,462		7,462	957	8,419
ALL OTHER	23	6.9909	19,069		19,069	2,447	21,516
SubTotal	329	100.0000	272,774		272,774	34,362	307,136
Total	329	100.0000	272,774		272,774	34,362	307,136

Allocation Basis: NUMBER OF CENTRAL MAIL STOPS

Allocation Source: Number of Mail Stops by Department

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - BUSINESS OFFICE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	1,058,099	35.0322	2,075,160		2,075,160		2,075,160
CAT COMM ON ARTS	381,651	12.6359	748,501		748,501	60,727	809,228
COD COMM DEAF	241,976	8.0115	474,568		474,568	38,502	513,070
CSB ST CONTRACTS BRD	4,924	0.1630	9,658		9,658	784	10,442
CSC CT SITING COUNCIL	15,632	0.5176	30,659		30,659	2,487	33,146
DAG AGRICULTURE	269,317	8.9167	528,189		528,189	42,853	571,042
DCC CONSUMER COUNCIL	37,122	1.2291	72,805		72,805	5,907	78,712
DCP CONS PROT	222,752	7.3750	436,865		436,865	35,444	472,309
ESB EDU/SVCS BLIND	255,678	8.4651	501,441		501,441	40,683	542,124
FPC FIRE PREVENTION	142,140	4.7061	278,769		278,769	22,617	301,386
FPE FIREARMS PERMIT EXAMINERS	2,370	0.0785	4,649		4,649	377	5,026
GOV GOVENOR	92,520	3.0632	181,454		181,454	14,722	196,176
HCA HLTH CARE ACCESS	29,198	0.9667	57,265		57,265	4,646	61,911
JSC JUDIC SELEC COMM	1,077	0.0357	2,114		2,114	172	2,286
LGO LT GOV'S OFC	16,184	0.5359	31,742		31,742	2,575	34,317
OCA CHILD ADVCT	6,067	0.2009	11,900		11,900	965	12,865
OPA ADV DIS PPL	107,402	3.5559	210,639		210,639	17,089	227,728
OVA VICTIM ADV	4,605	0.1525	9,033		9,033	733	9,766
OWC WRK COMPETE	77,999	2.5824	152,973		152,973	12,411	165,384
PRB PROP REVIEW	5,984	0.1981	11,736		11,736	952	12,688
PST POLICE STDS	39,926	1.3219	78,305		78,305	6,353	84,658
SMC STATE MARSHAL	3,095	0.1025	6,070		6,070	492	6,562
BOA BRD ACCTNCY	4,639	0.1536	9,100		9,100	738	9,838
SubTotal	3,020,369	100.0000	5,923,595		5,923,595	312,229	6,235,824
Total	3,020,369	100.0000	5,923,595		5,923,595	312,229	6,235,824

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Schedule .4 - Detail Activity Allocations

For Department DAS DEPT ADMIN SERVICE

Allocation Basis: SALARIES BASED ON % TIME SERVED

Allocation Source: REPORT FROM BUSINESS OFFICE

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - PROCUREMENT SP-10

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	1	0.7246	23,620		23,620		23,620
DPW DEPT PUBLIC WORKS	2	1.4493	47,240		47,240	8,850	56,090
OPM POLICY AND MGMT	1	0.7246	23,620		23,620	4,425	28,045
OSC COMPTROLLER	1	0.7246	23,620		23,620	4,425	28,045
AES CT AGR EXP STATION	1	0.7246	23,620		23,620	4,425	28,045
CCC REG COMM TECH COLL	5	3.6232	118,100		118,100	22,125	140,225
DAG AGRICULTURE	1	0.7246	23,620		23,620	4,425	28,045
DCF CHILD AND FAM	7	5.0725	165,341		165,341	30,975	196,316
DEP ENV PROT	4	2.8986	94,480		94,480	17,700	112,180
DMR COMMIS	7	5.0725	165,341		165,341	30,975	196,316
DMV MOTOR VEHICLE	4	2.8986	94,480		94,480	17,700	112,180
DOC CORRECTIONS	2	1.4493	47,240		47,240	8,850	56,090
DOL LABOR DEPT	3	2.1739	70,860		70,860	13,275	84,135
DOT TRANSPORT	53	38.4058	1,251,867		1,251,867	234,520	1,486,387
DPH PUB HLTH	2	1.4493	47,240		47,240	8,850	56,090
DPS PUB SAFETY	7	5.0725	165,341		165,341	30,975	196,316
DRS REV SVCS	1	0.7246	23,620		23,620	4,425	28,045
DSS SOCIAL SVCS	3	2.1739	70,860		70,860	13,275	84,135
DVA VET AFFAIRS	2	1.4493	47,240		47,240	8,850	56,090
ESB EDU/SVCS BLIND	2	1.4493	47,240		47,240	8,850	56,090
FPC FIRE PREVENTION	1	0.7246	23,620		23,620	4,425	28,045
GOV GOVENOR	1	0.7246	23,620		23,620	4,425	28,045
HRO HMN RIGHTS	1	0.7246	23,620		23,620	4,425	28,045
MHA CMHC NEWHAVEN	13	9.4203	307,061		307,061	57,524	364,585
MIL MILITARY DEPT	4	2.8986	94,480		94,480	17,700	112,180
PUC PUB UTIL CNTRL	1	0.7246	23,620		23,620	4,425	28,045
SDE DEPT EDUCATION	5	3.6232	118,100		118,100	22,125	140,225
SOS SEC OF STATE	1	0.7246	23,620		23,620	4,425	28,045

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - PROCUREMENT SP-10

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ALL OTHER	2	1.4493	47,240		47,240	8,850	56,090
SubTotal	138	100.0000	3,259,571		3,259,571	606,219	3,865,790
Total	138	100.0000	3,259,571		3,259,571	606,219	3,865,790

Allocation Basis: NUMBER OF PURCHASE REQUISITIONS (SP-10S)

Allocation Source: PURCHASE REQUISITIONS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - PROCUREMENT NON SP-10

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	247	0.0321	1,177		1,177		1,177
IRM INSURANCE RISK MGTM	193	0.0251	919		919		919
DAS DEPT ADMIN SERVICE	3,992	0.5194	19,018		19,018		19,018
DPW DEPT PUBLIC WORKS	8,884	1.1559	42,324		42,324	7,917	50,241
ITD DEPT INFORMATION TECHNOLOGY	4,418	0.5748	21,048		21,048	3,937	24,985
OAG ATTORNEY GENERAL	1,716	0.2233	8,175		8,175	1,529	9,704
OPM POLICY AND MGMT	53,041	6.9011	252,694		252,694	47,269	299,963
OSC COMPTROLLER	107,412	13.9755	511,726		511,726	95,724	607,450
OTT TREASURER	17,882	2.3266	85,192		85,192	15,936	101,128
AES CT AGR EXP STATION	1,199	0.1560	5,712		5,712	1,069	6,781
BAA CHARTER OAK ST COL	4,362	0.5675	20,781		20,781	3,887	24,668
CAA AFR AM AFFAIRS COMM	171	0.0222	815		815	152	967
CAT COMM ON ARTS	2,485	0.3233	11,839		11,839	2,215	14,054
CCC REG COMM TECH COLL	1,634	0.2126	7,785		7,785	1,456	9,241
CCY COMM ON CHILD	177	0.0230	843		843	158	1,001
CII CT INNOVATIONS INCORPORATED	1	0.0001	5		5	1	6
CJC CRMNL JUST COMM	12	0.0016	57		57	11	68
CME CHIEF MED EXMR	922	0.1200	4,393		4,393	822	5,215
COD COMM DEAF	176	0.0229	838		838	157	995
COMM ON CHILD PROT	4,642	0.6040	22,115		22,115	4,137	26,252
CSC CT SITING COUNCIL	326	0.0424	1,553		1,553	291	1,844
CSL ST LIBRARY	2,998	0.3901	14,283		14,283	2,672	16,955
CSU SYSTEM OFFICE	132	0.0172	629		629	118	747
CENTRAL CT ST UNIV	498	0.0648	2,373		2,373	444	2,817
WESTERN CT ST UNIV	627	0.0816	2,987		2,987	559	3,546
SOUTHERN CT ST UNIV	586	0.0762	2,792		2,792	522	3,314
EASTERN CT ST UNIV	935	0.1217	4,454		4,454	833	5,287
CSW STAT WOMEN	187	0.0243	891		891	167	1,058

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - PROCUREMENT NON SP-10

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CTF ADMIN CHILDREN	553	0.0720	2,635		2,635	493	3,128
DAG AGRICULTURE	2,430	0.3162	11,577		11,577	2,166	13,743
DCC CONSUMER COUNCIL	172	0.0224	819		819	153	972
DCF CHILD AND FAM	11,525	1.4995	54,907		54,907	10,271	65,178
DCF JUV TRAINING	2,177	0.2832	10,371		10,371	1,940	12,311
DCF CHILDREN PLACE	1,673	0.2177	7,970		7,970	1,491	9,461
DCF HIGH MEADOWS(HAMDEN)	2,206	0.2870	10,510		10,510	1,966	12,476
DCF RIVERVIEW HOSP CHILD	2,550	0.3318	12,149		12,149	2,273	14,422
DCJ CRIM JUST	5,583	0.7264	26,598		26,598	4,975	31,573
DCP CONS PROT	2,153	0.2801	10,257		10,257	1,919	12,176
DEP ENV PROT	13,601	1.7696	64,797		64,797	12,121	76,918
DHE HIGHER ED	1,902	0.2475	9,061		9,061	1,695	10,756
DMR WEST REGION	34	0.0044	162		162	30	192
DMR NORTH REGION	26	0.0034	124		124	23	147
DMR COMMIS	50,996	6.6350	242,951		242,951	45,447	288,398
DMR SOUTH REGION	41	0.0053	195		195	37	232
DMV MOTOR VEHICLE	6,214	0.8085	29,604		29,604	5,538	35,142
DOB DEPT BANKING	1,014	0.1319	4,831		4,831	904	5,735
DOC CORRECTIONS	35,322	4.5957	168,278		168,278	31,479	199,757
DOI INSURANCE	704	0.0916	3,354		3,354	627	3,981
DOL LABOR DEPT	11,920	1.5509	56,788		56,788	10,623	67,411
DOL-ESC EMPL SEC	7,831	1.0189	37,308		37,308	6,979	44,287
DOT TRANSPORT	68,339	8.8915	325,576		325,576	60,903	386,479
DPH PUB HLTH	10,750	1.3987	51,214		51,214	9,580	60,794
DPS PUB SAFETY	16,588	2.1582	79,027		79,027	14,783	93,810
DRS REV SVCS	3,291	0.4282	15,679		15,679	2,933	18,612
DSR SPECIAL REV	1,227	0.1596	5,846		5,846	1,093	6,939
DSS SOCIAL SVCS	22,345	2.9073	106,454		106,454	19,914	126,368

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - PROCUREMENT NON SP-10

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DVA VET AFFAIRS	7,916	1.0299	37,713		37,713	7,055	44,768
ECD ECON COMM DEV	2,465	0.3207	11,744		11,744	2,197	13,941
EHS EMG MGMT HOMELAND SECURITY	2,360	0.3071	11,243		11,243	2,103	13,346
ELE ELECTIONS COMMISSION	950	0.1236	4,526		4,526	847	5,373
ESB EDU/SVCS BLIND	6,444	0.8384	30,700		30,700	5,743	36,443
ETH ETHICS COMMISSION	323	0.0420	1,539		1,539	288	1,827
FOI FREE INFO	317	0.0412	1,510		1,510	283	1,793
FPC FIRE PREVENTION	2,365	0.3077	11,267		11,267	2,108	13,375
FPE FIREARMS PERMIT EXAMINERS	62	0.0081	295		295	55	350
GOV GOVENOR	246	0.0320	1,172		1,172	219	1,391
GPB GAMING POLICY BRD	37	0.0048	176		176	33	209
HCA HLTH CARE ACCESS	97	0.0126	462		462	86	548
HFA HOUSE FIN AUTH	6	0.0008	29		29	5	34
HRO HMN RIGHTS	596	0.0775	2,839		2,839	531	3,370
JSC JUDIC SELEC COMM	53	0.0069	253		253	47	300
JUD JUDICIAL DEPT	96,577	12.5655	460,105		460,105	86,068	546,173
LGO LT GOV'S OFC	135	0.0176	643		643	120	763
LPR LATINO AND PR	188	0.0245	896		896	168	1,064
MCO MG CARE OMBUD	147	0.0191	700		700	131	831
MHA COMMIS	40,900	5.3215	194,853		194,853	36,450	231,303
MIL MILITARY DEPT	6,553	0.8526	31,219		31,219	5,840	37,059
OCA CHILD ADVCT	165	0.0215	786		786	147	933
OCC CLAIMS COMMER	134	0.0174	638		638	119	757
OLM LEGIS MGMT	4,156	0.5407	19,800		19,800	3,704	23,504
OPA ADV DIS PPL	389	0.0506	1,853		1,853	347	2,200
OVA VICTIM ADV	152	0.0198	724		724	135	859
OWC WRK COMPETE	239	0.0311	1,139		1,139	213	1,352
PCA PROBATE COURT ADMINISTRATION	18,625	2.4233	88,732		88,732	16,598	105,330

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - PROCUREMENT NON SP-10

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
PDS PUB DEF SVCS	13,089	1.7030	62,358		62,358	11,665	74,023
PRB PROP REVIEW	165	0.0215	786		786	147	933
PST POLICE STDS	498	0.0648	2,373		2,373	444	2,817
PUC PUB UTIL CNTRL	789	0.1027	3,759		3,759	703	4,462
SDE DEPT EDUCATION	52,885	6.8808	251,951		251,951	47,130	299,081
SMC STATE MARSHAL	117	0.0152	557		557	104	661
SOS SEC OF STATE	1,681	0.2187	8,008		8,008	1,498	9,506
SSM SOLD,SAIL,MARINE	107	0.0139	510		510	95	605
TRB TEACH RTRMNT	334	0.0435	1,591		1,591	298	1,889
UHC UCONN HEALTH	62	0.0081	295		295	55	350
UOC UCONN	62	0.0081	295		295	55	350
WCC WORK COMP COMM	2,790	0.3630	13,292		13,292	2,486	15,778
BOA BRD ACCTNCY	217	0.0282	1,034		1,034	193	1,227
COA COMM ON AGING	80	0.0104	381		381	71	452
JRC JUDIC REVIEW COUNCIL	91	0.0118	434		434	81	515
SubTotal	768,586	100.0000	3,661,640		3,661,640	681,004	4,342,644
Total	768,586	100.0000	3,661,640		3,661,640	681,004	4,342,644

Allocation Basis: NUMBER OF VENDOR TRANSACTIONS
Allocation Source: VENDOR TRANSACTIONS

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - HR (INCLUDING SRM-HR)

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,999	0.2989	20,381		20,381		20,381
IRM INSURANCE RISK MGTM	78	0.0078	530		530		530
DAS DEPT ADMIN SERVICE	9,523	0.9491	64,719		64,719		64,719
ITD DEPT INFORMATION TECHNOLOGY	7,465	0.7440	50,733		50,733	9,618	60,351
OAG ATTORNEY GENERAL	9,119	0.9089	61,974		61,974	11,749	73,723
OPM POLICY AND MGMT	4,150	0.4136	28,204		28,204	5,347	33,551
OSC COMPTROLLER	6,881	0.6858	46,764		46,764	8,865	55,629
OTT TREASURER	3,965	0.3952	26,946		26,946	5,108	32,054
AES CT AGR EXP STATION	3,067	0.3057	20,844		20,844	3,951	24,795
CAA AFR AM AFFAIRS COMM	118	0.0118	802		802	152	954
CCY COMM ON CHILD	234	0.0233	1,590		1,590	301	1,891
CDA CT DEV AUTHORITY	698	0.0696	4,744		4,744	899	5,643
CEQ ENV QUALITY	52	0.0052	353		353	67	420
CII CT INNOVATIONS INCORPORATED	1,185	0.1181	8,053		8,053	1,527	9,580
CLC CT LOTTERY CORPORATION	4,082	0.4068	27,742		27,742	5,259	33,001
CME CHIEF MED EXMR	1,770	0.1764	12,029		12,029	2,280	14,309
COMM ON CHILD PROT	248	0.0247	1,685		1,685	320	2,005
CSL ST LIBRARY	3,119	0.3109	21,197		21,197	4,018	25,215
CSW STAT WOMEN	252	0.0251	1,713		1,713	325	2,038
CTF ADMIN CHILDREN	444	0.0443	3,017		3,017	572	3,589
DCF CHILD AND FAM	101,177	10.0840	687,608		687,608	130,355	817,963
DEP ENV PROT	36,382	3.6261	247,255		247,255	46,874	294,129
DHE HIGHER ED	1,904	0.1898	12,940		12,940	2,453	15,393
DMR WEST REGION	23,711	2.3632	161,142		161,142	30,549	191,691
DMR WST REG STS	41,332	4.1194	280,896		280,896	53,251	334,147
DMR NORTH REGION	33,366	3.3255	226,758		226,758	42,988	269,746
DMR COMMIS	3,876	0.3863	26,342		26,342	4,994	31,336
DMR SOUTH REGION	29,980	2.9880	203,747		203,747	38,626	242,373

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - HR (INCLUDING SRM-HR)

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMV MOTOR VEHICLE	21,692	2.1620	147,421		147,421	27,948	175,369
DOB DEPT BANKING	3,221	0.3210	21,890		21,890	4,150	26,040
DOC CORRECTIONS	177,006	17.6411	1,202,952		1,202,952	228,048	1,431,000
DOI INSURANCE	3,949	0.3936	26,838		26,838	5,088	31,926
DOL LABOR DEPT	3,787	0.3775	25,742		25,742	4,880	30,622
DOL-ESC EMPL SEC	18,376	1.8315	124,886		124,886	23,676	148,562
DOT TRANSPORT	85,334	8.5050	579,938		579,938	109,943	689,881
DPH PUB HLTH	22,102	2.2028	150,207		150,207	28,476	178,683
DPS PUB SAFETY	46,921	4.6765	318,879		318,879	60,452	379,331
DRS REV SVCS	21,468	2.1396	145,899		145,899	27,659	173,558
DSR SPECIAL REV	3,667	0.3655	24,921		24,921	4,725	29,646
DSS SOCIAL SVCS	53,895	5.3715	366,275		366,275	69,437	435,712
DVA VET AFFAIRS	14,116	1.4069	95,934		95,934	18,187	114,121
ECD ECON COMM DEV	3,505	0.3493	23,820		23,820	4,516	28,336
ELE ELECTIONS COMMISSION	1,315	0.1311	8,937		8,937	1,694	10,631
ETH ETHICS COMMISSION	460	0.0458	3,126		3,126	593	3,719
FOI FREE INFO	578	0.0576	3,928		3,928	745	4,673
HCA HLTH CARE ACCESS	679	0.0677	4,615		4,615	875	5,490
HFA HOUSE FIN AUTH	3,329	0.3318	22,624		22,624	4,289	26,913
LPR LATINO AND PR	155	0.0154	1,053		1,053	200	1,253
MCO MG CARE OMBUD	134	0.0134	911		911	173	1,084
MHA COMMIS	12,684	1.2642	86,202		86,202	16,342	102,544
MHA VALLEY HOSP	39,201	3.9070	266,414		266,414	50,506	316,920
MHA NORTHWEST	6,837	0.6814	46,465		46,465	8,809	55,274
MHA SOUTHEAST	5,806	0.5787	39,458		39,458	7,480	46,938
MHA RIVER VALLEY SVCS	3,719	0.3707	25,275		25,275	4,791	30,066
MHA CMHC NEWHAVEN	7,774	0.7748	52,833		52,833	10,016	62,849
MHA CAPITAL REGION	6,084	0.6064	41,347		41,347	7,839	49,186

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - HR (INCLUDING SRM-HR)

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
MHA CEDAR CREST	11,268	1.1230	76,578		76,578	14,517	91,095
MHA SOUTHWEST MHC	12,378	1.2337	84,122		84,122	15,948	100,070
MIL MILITARY DEPT	6,034	0.6014	41,008		41,008	7,774	48,782
OCC CLAIMS COMMER	86	0.0086	584		584	111	695
PRB PROP REVIEW	104	0.0104	707		707	134	841
PSR PSYCH SECUR	106	0.0106	720		720	137	857
SDE DEPT EDUCATION	68,201	6.7974	463,500		463,500	87,869	551,369
SMC STATE MARSHAL	104	0.0104	707		707	134	841
SOS SEC OF STATE	2,300	0.2292	15,631		15,631	2,963	18,594
SSM SOLD,SAIL,MARINE	308	0.0307	2,093		2,093	397	2,490
WCC WORK COMP COMM	3,328	0.3317	22,617		22,617	4,288	26,905
COA COMM ON AGING	104	0.0104	707		707	134	841
JRC JUDIC REVIEW COUNCIL	52	0.0052	353		353	67	420
SubTotal	1,003,345	100.0000	6,818,825		6,818,825	1,276,458	8,095,283
Total	1,003,345	100.0000	6,818,825		6,818,825	1,276,458	8,095,283

Allocation Basis: NUMBER OF PAYROLL TRANSACTIONS W/ EXCLUSIONS
Allocation Source: TRANSACTION COUNT

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - WC

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	9	0.2140	14,057		14,057		14,057
DPW DEPT PUBLIC WORKS	8	0.1902	12,495		12,495	2,105	14,600
ITD DEPT INFORMATION TECHNOLOGY	3	0.0713	4,686		4,686	789	5,475
OAG ATTORNEY GENERAL	13	0.3091	20,304		20,304	3,420	23,724
OPM POLICY AND MGMT	2	0.0476	3,124		3,124	526	3,650
OSC COMPTROLLER	3	0.0713	4,686		4,686	789	5,475
OTT TREASURER	3	0.0713	4,686		4,686	789	5,475
AES CT AGR EXP STATION	4	0.0951	6,248		6,248	1,052	7,300
CAT COMM ON ARTS	5	0.1189	7,809		7,809	1,315	9,124
CCC REG COMM TECH COLL	48	1.1412	74,970		74,970	12,628	87,598
CII CT INNOVATIONS INCORPORATED	1	0.0238	1,562		1,562	263	1,825
CLC CT LOTTERY CORPORATION	5	0.1189	7,809		7,809	1,315	9,124
CME CHIEF MED EXMR	6	0.1427	9,371		9,371	1,578	10,949
COD COMM DEAF	3	0.0713	4,686		4,686	789	5,475
CSL ST LIBRARY	3	0.0713	4,686		4,686	789	5,475
CENTRAL CT ST UNIV	23	0.5468	35,923		35,923	6,051	41,974
WESTERN CT ST UNIV	27	0.6419	42,171		42,171	7,103	49,274
SOUTHERN CT ST UNIV	32	0.7608	49,980		49,980	8,418	58,398
EASTERN CT ST UNIV	19	0.4517	29,676		29,676	4,998	34,674
DAG AGRICULTURE	4	0.0951	6,248		6,248	1,052	7,300
DCF CHILD AND FAM	169	4.0181	263,958		263,958	44,460	308,418
DCF JUV TRAINING	11	0.2615	17,181		17,181	2,894	20,075
DCF CHILDREN PLACE	40	0.9510	62,475		62,475	10,523	72,998
DCF HIGH MEADOWS(HAMDEN)	29	0.6895	45,295		45,295	7,629	52,924
DCF RIVERVIEW HOSP CHILD	194	4.6125	303,005		303,005	51,037	354,042
DCF REGION 1 (DCF)	4	0.0951	6,248		6,248	1,052	7,300
DCF REGION 2 (DCF)	10	0.2378	15,619		15,619	2,631	18,250
DCF REGION 3 (DCF)	3	0.0713	4,686		4,686	789	5,475

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - WC

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCF REGION 4 (DCF)	7	0.1664	10,933		10,933	1,842	12,775
DCF REGION 5 (DCF)	5	0.1189	7,809		7,809	1,315	9,124
DCJ CRIM JUST	5	0.1189	7,809		7,809	1,315	9,124
DCP CONS PROT	6	0.1427	9,371		9,371	1,578	10,949
DEP ENV PROT	45	1.0699	70,285		70,285	11,839	82,124
DHE HIGHER ED	2	0.0476	3,124		3,124	526	3,650
DMR WEST REGION	208	4.9453	324,872		324,872	54,720	379,592
DMR WST REG STS	132	3.1384	206,169		206,169	34,726	240,895
DMR NORTH REGION	109	2.5915	170,245		170,245	28,675	198,920
DMR COMMIS	16	0.3804	24,990		24,990	4,209	29,199
DMR SOUTH REGION	147	3.4950	229,597		229,597	38,672	268,269
DMV MOTOR VEHICLE	39	0.9272	60,913		60,913	10,260	71,173
DOB DEPT BANKING	1	0.0238	1,562		1,562	263	1,825
DOC CORRECTIONS	888	21.1126	1,386,952		1,386,952	233,624	1,620,576
DOI INSURANCE	1	0.0238	1,562		1,562	263	1,825
DOL LABOR DEPT	22	0.5231	34,361		34,361	5,788	40,149
DOT TRANSPORT	253	6.0152	395,156		395,156	66,559	461,715
DPH PUB HLTH	32	0.7608	49,980		49,980	8,418	58,398
DPS PUB SAFETY	211	5.0166	329,557		329,557	55,509	385,066
DRS REV SVCS	30	0.7133	46,856		46,856	7,892	54,748
DSR SPECIAL REV	5	0.1189	7,809		7,809	1,315	9,124
DSS SOCIAL SVCS	94	2.2349	146,817		146,817	24,729	171,546
DVA VET AFFAIRS	24	0.5706	37,485		37,485	6,314	43,799
ECD ECON COMM DEV	2	0.0476	3,124		3,124	526	3,650
ESB EDU/SVCS BLIND	7	0.1664	10,933		10,933	1,842	12,775
FPC FIRE PREVENTION	1	0.0238	1,562		1,562	263	1,825
HCA HLTH CARE ACCESS	1	0.0238	1,562		1,562	263	1,825
HFA HOUSE FIN AUTH	3	0.0713	4,686		4,686	789	5,475

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - WC

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
HRO HMN RIGHTS	3	0.0713	4,686		4,686	789	5,475
JUD JUDICIAL DEPT	160	3.8041	249,901		249,901	42,092	291,993
MHA COMMIS	35	0.8321	54,666		54,666	9,208	63,874
MHA VALLEY HOSP	377	8.9634	588,830		588,830	99,180	688,010
MHA NORTHWEST	5	0.1189	7,809		7,809	1,315	9,124
MHA SOUTHEAST	7	0.1664	10,933		10,933	1,842	12,775
MHA RIVER VALLEY SVCS	14	0.3329	21,866		21,866	3,683	25,549
MHA CAPITAL REGION	48	1.1412	74,970		74,970	12,628	87,598
MHA CEDAR CREST	43	1.0223	67,161		67,161	11,312	78,473
MHA SOUTHWEST MHC	45	1.0699	70,285		70,285	11,839	82,124
MIL MILITARY DEPT	4	0.0951	6,248		6,248	1,052	7,300
OLM LEGIS MGMT	8	0.1902	12,495		12,495	2,105	14,600
OPA ADV DIS PPL	3	0.0713	4,686		4,686	789	5,475
PDS PUB DEF SVCS	5	0.1189	7,809		7,809	1,315	9,124
PST POLICE STDS	6	0.1427	9,371		9,371	1,578	10,949
PUC PUB UTIL CNTRL	2	0.0476	3,124		3,124	526	3,650
SDE DEPT EDUCATION	96	2.2825	149,941		149,941	25,255	175,196
SOS SEC OF STATE	1	0.0238	1,562		1,562	263	1,825
UHC UCONN HEALTH	224	5.3257	349,862		349,862	58,929	408,791
UOC UCONN	134	3.1859	209,292		209,292	35,252	244,544
WCC WORK COMP COMM	9	0.2140	14,057		14,057	2,368	16,425
SubTotal	4,206	100.0000	6,569,279		6,569,279	1,104,138	7,673,417
Total	4,206	100.0000	6,569,279		6,569,279	1,104,138	7,673,417

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Schedule .4 - Detail Activity Allocations

For Department DAS DEPT ADMIN SERVICE

Allocation Basis: NUMBER OF OPEN WORKERS COMP CLAIMS

Allocation Source: COMP CLAIMS

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - TUITION REIMBURSEMENT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
Activity has no Allocatable Costs							
SubTotal							
Total							

Allocation Basis: ACTUAL PAYMENTS FOR AGENCY EMPLOYEES
Allocation Source: DAS TUITION REIMBURSEMENT SUMMARY SHEET

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - SMART

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	4,819	15.3242	395,964		395,964	73,585	469,549
CAT COMM ON ARTS	1,684	5.3550	138,370		138,370	25,715	164,085
COD COMM DEAF	1,244	3.9559	102,217		102,217	18,996	121,213
CSC CT SITING COUNCIL	257	0.8172	21,117		21,117	3,924	25,041
DAG AGRICULTURE	1,793	5.7017	147,327		147,327	27,379	174,706
DCC CONSUMER COUNCIL	428	1.3610	35,168		35,168	6,536	41,704
DCP CONS PROT	4,418	14.0490	363,017		363,017	67,463	430,480
EHS EMG MGMT HOMELAND SECURITY	1,782	5.6667	146,423		146,423	27,211	173,634
ESB EDU/SVCS BLIND	3,236	10.2903	265,895		265,895	49,414	315,309
FPC FIRE PREVENTION	2,197	6.9864	180,522		180,522	33,548	214,070
FPE FIREARMS PERMIT EXAMINERS	52	0.1654	4,273		4,273	794	5,067
GOV GOVENOR	917	2.9160	75,348		75,348	14,003	89,351
HRO HMN RIGHTS	2,485	7.9022	204,187		204,187	37,946	242,133
JSC JUDIC SELEC COMM	26	0.0827	2,136		2,136	397	2,533
LGO LT GOV'S OFC	128	0.4070	10,517		10,517	1,955	12,472
OCA CHILD ADVCT	290	0.9222	23,829		23,829	4,428	28,257
OPA ADV DIS PPL	1,213	3.8573	99,669		99,669	18,522	118,191
OVA VICTIM ADV	130	0.4134	10,682		10,682	1,985	12,667
OWC WRK COMPETE	104	0.3307	8,545		8,545	1,588	10,133
PST POLICE STDS	886	2.8174	72,801		72,801	13,529	86,330
PUC PUB UTIL CNTRL	3,234	10.2840	265,730		265,730	49,383	315,113
BOA BRD ACCTNCY	124	0.3943	10,189		10,189	1,893	12,082
SubTotal	31,447	100.0000	2,583,926		2,583,926	480,194	3,064,120
Total	31,447	100.0000	2,583,926		2,583,926	480,194	3,064,120

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Allocation Basis: NUMBER OF ASSISTED AGENCY PAYROLL TRANS

Allocation Source: TRANSACTION COUNT

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - AUTO PHYSICAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SOUTHERN CT ST UNIV	2	1.8692	4,226		4,226	9	4,235
DMR COMMIS	1	0.9346	2,113		2,113	5	2,118
DOC CORRECTIONS	2	1.8692	4,226		4,226	9	4,235
DOL LABOR DEPT	1	0.9346	2,113		2,113	5	2,118
DOT TRANSPORT	63	58.8783	133,130		133,130	282	133,412
DPS PUB SAFETY	1	0.9346	2,113		2,113	5	2,118
DSS SOCIAL SVCS	1	0.9346	2,113		2,113	5	2,118
FPC FIRE PREVENTION	1	0.9346	2,113		2,113	5	2,118
JUD JUDICIAL DEPT	31	28.9720	65,508		65,508	140	65,648
UHC UCONN HEALTH	1	0.9346	2,113		2,113	5	2,118
UOC UCONN	3	2.8037	6,339		6,339	14	6,353
SubTotal	107	100.0000	226,107		226,107	484	226,591
Total	107	100.0000	226,107		226,107	484	226,591

Allocation Basis: NUMBER OF LEASED VEHICLES
Allocation Source: CO-59 and CO-648B Report

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - AUTO LIAB

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	8	0.0593	399		399	1	400
AES CT AGR EXP STATION	20	0.1482	998		998	3	1,001
CCC REG COMM TECH COLL	46	0.3408	2,296		2,296	8	2,304
CSU SYSTEM OFFICE	296	2.1931	14,773		14,773	49	14,822
SOUTHERN CT ST UNIV	2	0.0148	100		100		100
DAG AGRICULTURE	17	0.1260	848		848	3	851
DCF CHILD AND FAM	23	0.1704	1,148		1,148	4	1,152
DCJ CRIM JUST	145	1.0743	7,237		7,237	24	7,261
DCP CONS PROT	7	0.0519	349		349	1	350
DEP ENV PROT	716	5.3049	35,736		35,736	119	35,855
DMR COMMIS	49	0.3630	2,446		2,446	8	2,454
DMV MOTOR VEHICLE	18	0.1334	898		898	3	901
DOC CORRECTIONS	180	1.3336	8,984		8,984	30	9,014
DOL LABOR DEPT	1	0.0074	50	-1,144	-1,094		-1,094
DOT TRANSPORT	3,206	23.7534	160,012	-176,519	-16,507	533	-15,974
DPS PUB SAFETY	1	0.0074	50		50		50
DSR SPECIAL REV	3	0.0222	150		150		150
DSS SOCIAL SVCS	2	0.0148	100		100		100
DVA VET AFFAIRS	38	0.2815	1,897		1,897	6	1,903
EHS EMG MGMT HOMELAND SECURITY	13	0.0963	649		649	2	651
FPC FIRE PREVENTION	26	0.1926	1,298		1,298	4	1,302
JUD JUDICIAL DEPT	147	1.0891	7,337		7,337	24	7,361
MHA COMMIS	40	0.2964	1,996		1,996	7	2,003
MIL MILITARY DEPT	2,122	15.7220	105,909		105,909	353	106,262
OLM LEGIS MGMT	4	0.0296	200		200	1	201
PDS PUB DEF SVCS	21	0.1556	1,048		1,048	3	1,051
PST POLICE STDS	29	0.2149	1,447		1,447	5	1,452
SDE DEPT EDUCATION	216	1.6004	10,781		10,781	36	10,817

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - AUTO LIAB

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
UHC UCONN HEALTH	57	0.4223	2,845		2,845	9	2,854
UOC UCONN	634	4.6973	31,643		31,643	105	31,748
ALL OTHER	5,410	40.0831	270,013	-197,024	72,989	903	73,892
SubTotal	13,497	100.0000	673,637	-374,687	298,950	2,244	301,194
Direct Billed				374,687	374,687		374,687
Total	13,497	100.0000	673,637		673,637	2,244	675,881

Allocation Basis: NUM OF LEASED AND OWNED VEHICLES BY DEPT

Allocation Source: CO-59 and CO-648B Report

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - FIRE INSURANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	342	0.0017	73		73		73
IRM INSURANCE RISK MGTM	15	0.0001	3		3		3
DAS DEPT ADMIN SERVICE	2,782	0.0137	592		592		592
DPW DEPT PUBLIC WORKS	213,700	1.0501	45,500		45,500	105	45,605
ITD DEPT INFORMATION TECHNOLOGY	43,628	0.2144	9,289		9,289	21	9,310
OAG ATTORNEY GENERAL	2,690	0.0132	573		573	1	574
OPM POLICY AND MGMT	83,748	0.4115	17,831		17,831	41	17,872
OSC COMPTROLLER	109,509	0.5381	23,316		23,316	54	23,370
OTT TREASURER	1,633	0.0080	348		348	1	349
AES CT AGR EXP STATION	24,168	0.1188	5,146		5,146	12	5,158
BAA CHARTER OAK ST COL	4,535	0.0223	966		966	2	968
CAT COMM ON ARTS	3,063	0.0151	652		652	1	653
CCC REG COMM TECH COLL	564,233	2.7726	120,134		120,134	276	120,410
CME CHIEF MED EXMR	7,874	0.0387	1,677		1,677	4	1,681
COD COMM DEAF	83	0.0004	18		18		18
CSC CT SITING COUNCIL	63	0.0003	14		14		14
CSL ST LIBRARY	96,635	0.4749	20,575		20,575	47	20,622
CSU SYSTEM OFFICE	28,050	0.1378	5,972		5,972	14	5,986
CENTRAL CT ST UNIV	299,434	1.4714	63,754	-34,737	29,017	146	29,163
WESTERN CT ST UNIV	259,535	1.2753	55,259	-34,197	21,062	127	21,189
SOUTHERN CT ST UNIV	357,747	1.7579	76,170	-51,645	24,525	175	24,700
EASTERN CT ST UNIV	307,980	1.5134	65,574	-44,929	20,645	151	20,796
CTF ADMIN CHILDREN	11	0.0001	3		3		3
DAG AGRICULTURE	5,618	0.0276	1,196		1,196	3	1,199
DCC CONSUMER COUNCIL	95	0.0005	20		20		20
DCF CHILD AND FAM	122,436	0.6016	26,069		26,069	60	26,129
DCF JUV TRAINING	51,695	0.2540	11,007		11,007	25	11,032
DCF CHILDREN PLACE	18,412	0.0905	3,920		3,920	9	3,929

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - FIRE INSURANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCF HIGH MEADOWS(HAMDEN)	4,295	0.0211	915		915	2	917
DCF RIVERVIEW HOSP CHILD	27,228	0.1338	5,797		5,797	13	5,810
DCJ CRIM JUST	8,163	0.0401	1,738		1,738	4	1,742
DCP CONS PROT	1,431	0.0070	305		305	1	306
DEP ENV PROT	129,768	0.6377	27,630		27,630	63	27,693
DHE HIGHER ED	375	0.0018	80		80		80
DMR COMMIS	98,482	0.4839	20,968		20,968	48	21,016
DMV MOTOR VEHICLE	21,058	0.1035	4,484		4,484	10	4,494
DOB DEPT BANKING	890	0.0044	190		190		190
DOC CORRECTIONS	691,206	3.3965	147,168		147,168	338	147,506
DOI INSURANCE	1,164	0.0057	248		248	1	249
DOL LABOR DEPT	23,281	0.1144	4,957		4,957	11	4,968
DOT TRANSPORT	12,331,412	60.5951	2,625,534		2,625,534	6,036	2,631,570
DPH PUB HLTH	23,529	0.1156	5,010		5,010	12	5,022
DPS PUB SAFETY	160,280	0.7876	34,126		34,126	78	34,204
DRS REV SVCS	7,912	0.0389	1,685		1,685	4	1,689
DSR SPECIAL REV	1,495	0.0074	319		319	1	320
DSS SOCIAL SVCS	13,743	0.0675	2,926		2,926	7	2,933
DVA VET AFFAIRS	43,581	0.2142	9,279		9,279	21	9,300
ECD ECON COMM DEV	930	0.0046	198		198		198
EHS EMG MGMT HOMELAND SECURITY	5,044	0.0248	1,074		1,074	2	1,076
ELE ELECTIONS COMMISSION	491	0.0024	105		105		105
ESB EDU/SVCS BLIND	4,109	0.0202	875		875	2	877
ETH ETHICS COMMISSION	86	0.0004	18		18		18
FOI FREE INFO	197	0.0010	42		42		42
FPC FIRE PREVENTION	16,021	0.0787	3,411		3,411	8	3,419
FPE FIREARMS PERMIT EXAMINERS	1						
GOV GOVENOR	153	0.0008	33		33		33

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - FIRE INSURANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
HCA HLTH CARE ACCESS	144	0.0007	31		31		31
HRO HMN RIGHTS	111	0.0005	24		24		24
JSC JUDIC SELEC COMM	6		1		1		1
JUD JUDICIAL DEPT	415,247	2.0405	88,412		88,412	203	88,615
LGO LT GOV'S OFC	24	0.0001	5		5		5
MHA COMMIS	137,448	0.6754	29,265		29,265	67	29,332
MIL MILITARY DEPT	121,071	0.5949	25,778		25,778	59	25,837
OCA CHILD ADVCT	54	0.0003	12		12		12
OCC CLAIMS COMMER	21	0.0001	5		5		5
OLM LEGIS MGMT	168,241	0.8267	35,821		35,821	82	35,903
OPA ADV DIS PPL	95	0.0005	20		20		20
OVA VICTIM ADV	37	0.0002	8		8		8
OWC WRK COMPETE	33	0.0002	7		7		7
PCA PROBATE COURT ADMINISTRATION	1,693	0.0083	361		361	1	362
PDS PUB DEF SVCS	2,411	0.0119	513		513	1	514
PRB PROP REVIEW	18	0.0001	4		4		4
PST POLICE STDS	2,409	0.0118	513		513	1	514
PUC PUB UTIL CNTRL	1,296	0.0064	276		276	1	277
SDE DEPT EDUCATION	454,711	2.2344	96,815		96,815	222	97,037
SMC STATE MARSHAL	1						
SOS SEC OF STATE	2,533	0.0124	539		539	1	540
SSM SOLD,SAIL,MARINE	85	0.0004	18		18		18
TRB TEACH RTRMNT	1,400	0.0069	298		298	1	299
UHC UCONN HEALTH	524,102	2.5754	111,589		111,589	256	111,845
UOC UCONN	2,167,232	10.6496	461,435	-150,766	310,669	1,060	311,729
WCC WORK COMP COMM	1,089	0.0054	232		232	1	233
BOA BRD ACCTNCY	11	0.0001	2		2		2
JRC JUDIC REVIEW COUNCIL	3		1		1		1

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - FIRE INSURANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ALL OTHER	122,846	0.6037	26,156		26,156	60	26,216
SubTotal	20,350,453	100.0000	4,332,907	-316,274	4,016,633	9,953	4,026,586
Direct Billed				316,274	316,274		316,274
Total	20,350,453	100.0000	4,332,907		4,332,907	9,953	4,342,860

Allocation Basis: VALUE OF REAL AND PERSONAL PROPERTY (in thousands)

Allocation Source: INSURANCE INFO FROM CO-59 FORMS

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Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - DIRECT ASSIGN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OTT TREASURER	1,000	0.0228	845		845	2	847
DOT TRANSPORT	4,263,594	97.2843	3,602,834	-1,171,422	2,431,412	10,181	2,441,593
DPS PUB SAFETY	90,766	2.0710	76,699		76,699	217	76,916
UHC UCONN HEALTH	337	0.0077	285	-338	-53	1	-52
UOC UCONN	26,919	0.6142	22,748	-13,291	9,457	64	9,521
SubTotal	4,382,617	100.0000	3,703,411	-1,185,051	2,518,360	10,465	2,528,825
Direct Billed				1,185,051	1,185,051		1,185,051
Total	4,382,617	100.0000	3,703,411		3,703,411	10,465	3,713,876

Allocation Basis: GROSS DIRECT POLICY EXP. + AGENCY REIMB.

Allocation Source: N/A

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - BOILER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	27	0.0130	29		29		29
DPW DEPT PUBLIC WORKS	10,445	4.9171	10,798		10,798	23	10,821
OPM POLICY AND MGMT	1,948	0.9170	2,014		2,014	4	2,018
AES CT AGR EXP STATION	428	0.2015	443		443	1	444
BAA CHARTER OAK ST COL	51	0.0241	53		53		53
CAT COMM ON ARTS	84	0.0399	88		88		88
CCC REG COMM TECH COLL	12,414	5.8435	12,832		12,832	27	12,859
CME CHIEF MED EXMR	154	0.0728	160		160		160
CSL ST LIBRARY	73	0.0348	76		76		76
CENTRAL CT ST UNIV	7,248	3.4119	7,493		7,493	16	7,509
WESTERN CT ST UNIV	6,810	3.2056	7,040		7,040	15	7,055
SOUTHERN CT ST UNIV	9,617	4.5269	9,941		9,941	21	9,962
EASTERN CT ST UNIV	5,018	2.3624	5,188		5,188	11	5,199
DAG AGRICULTURE	270	0.1274	280		280	1	281
DCF TRAIN ACAD	5	0.0027	6		6		6
DCF JUV TRAINING	915	0.4310	947		947	2	949
DCF CHILDREN PLACE	327	0.1541	338		338	1	339
DCF HIGH MEADOWS(HAMDEN)	65	0.0307	67		67		67
DCF RIVERVIEW HOSP CHILD	655	0.3083	677		677	1	678
DCJ CRIM JUST	98	0.0465	102		102		102
DEP ENV PROT	3,297	1.5523	3,409		3,409	7	3,416
DMR WEST REGION	1,410	0.6638	1,458		1,458	3	1,461
DMR NORTH REGION	816	0.3843	844		844	2	846
DMR SOUTH REGION	609	0.2868	630		630	1	631
DMV MOTOR VEHICLE	453	0.2136	469		469	1	470
DOC CORRECTIONS	19,252	9.0624	19,901		19,901	43	19,944
DOL LABOR DEPT	492	0.2317	509		509	1	510
DOT TRANSPORT	22,277	10.4864	23,028		23,028	49	23,077

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - BOILER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPS PUB SAFETY	1,089	0.5127	1,126		1,126	2	1,128
DVA VET AFFAIRS	1,152	0.5427	1,192		1,192	3	1,195
ECD ECON COMM DEV	86	0.0407	89		89		89
FPC FIRE PREVENTION	308	0.1452	319		319	1	320
JUD JUDICIAL DEPT	10,543	4.9629	10,899		10,899	23	10,922
MHA VALLEY HOSP	4,689	2.2075	4,848		4,848	10	4,858
MHA CMHC NEWHAVEN	571	0.2692	591		591	1	592
MHA CAPITAL REGION	304	0.1434	315		315	1	316
MHA CEDAR CREST	815	0.3841	843		843	2	845
MHA SOUTHWEST MHC	478	0.2253	495		495	1	496
MIL MILITARY DEPT	4,884	2.2994	5,049		5,049	11	5,060
OLM LEGIS MGMT	10,933	5.1468	11,302		11,302	24	11,326
PCA PROBATE COURT ADMINISTRATION	22	0.0104	23		23		23
PST POLICE STDS	5	0.0024	5		5		5
SDE DEPT EDUCATION	13,083	6.1584	13,524		13,524	29	13,553
UHC UCONN HEALTH	11,330	5.3337	11,713		11,713	25	11,738
UOC UCONN	46,870	22.0627	48,447		48,447	107	48,554
SubTotal	212,441	100.0000	219,600		219,600	470	220,070
Total	212,441	100.0000	219,600		219,600	470	220,070

Allocation Basis: BOILER PREMIUMS BY DEPT

Allocation Source: BOILER & MACHINERY PREMIUM BREAKDOWN

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - FLEET CLAIMS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	62,350	1.0663	90,853		90,853		90,853
OAG ATTORNEY GENERAL	636	0.0109	927		927	2	929
AES CT AGR EXP STATION	636	0.0109	927		927	2	929
BOP BRD PAROLE	164,636	2.8155	239,897		239,897	519	240,416
CCC REG COMM TECH COLL	29,843	0.5104	43,486		43,486	94	43,580
CSL ST LIBRARY	6,798	0.1163	9,906		9,906	21	9,927
CSU SYSTEM OFFICE	28,827	0.4930	42,006		42,006	91	42,097
DAG AGRICULTURE	1,248	0.0213	1,819		1,819	4	1,823
DCF CHILD AND FAM	62,973	1.0769	91,761		91,761	199	91,960
DCF REGION 1 (DCF)	3,411	0.0583	4,970		4,970	11	4,981
DCF REGION 2 (DCF)	20,102	0.3438	29,292		29,292	63	29,355
DCF REGION 3 (DCF)	8,649	0.1479	12,603		12,603	27	12,630
DCF REGION 4 (DCF)	3,345	0.0572	4,874		4,874	11	4,885
DCF REGION 5 (DCF)	1,369	0.0234	1,995		1,995	4	1,999
DCJ CRIM JUST	44,657	0.7637	65,072		65,072	141	65,213
DCP CONS PROT	27,707	0.4738	40,374		40,374	87	40,461
DEP ENV PROT	12,289	0.2102	17,908		17,908	39	17,947
DMR WEST REGION	5,989	0.1024	8,728		8,728	19	8,747
DMR WST REG STS	2,151	0.0368	3,136		3,136	7	3,143
DMR NORTH REGION	22,727	0.3887	33,116		33,116	72	33,188
DMR COMMIS	1,163	0.0199	1,695		1,695	4	1,699
DMV MOTOR VEHICLE	183,815	3.1435	267,844		267,844	580	268,424
DOC CORRECTIONS	90,347	1.5451	131,649		131,649	285	131,934
DOT TRANSPORT	3,600,843	61.5793	5,246,929		5,246,929	11,353	5,258,282
DPH PUB HLTH	7,267	0.1243	10,589		10,589	23	10,612
DPS PUB SAFETY	1,217,648	20.8235	1,774,282		1,774,282	3,840	1,778,122
DRS REV SVCS	166	0.0028	242		242	1	243
DSS SOCIAL SVCS	6,953	0.1189	10,132		10,132	22	10,154

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - FLEET CLAIMS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DVA VET AFFAIRS	1,800	0.0308	2,623		2,623	6	2,629
JSC JUDIC SELEC COMM	636	0.0109	927		927	2	929
JUD JUDICIAL DEPT	34,013	0.5817	49,562		49,562	107	49,669
MHA COMMIS	27,087	0.4632	39,471		39,471	85	39,556
MHA VALLEY HOSP	3,523	0.0603	5,134		5,134	11	5,145
MHA NORTHWEST	51,710	0.8843	75,349		75,349	163	75,512
MHA SOUTHEAST	1,052	0.0180	1,533		1,533	3	1,536
MHA RIVER VALLEY SVCS	1,489	0.0255	2,171		2,171	5	2,176
MHA CMHC NEWHAVEN	50	0.0009	73		73		73
MHA CAPITAL REGION	620	0.0106	904		904	2	906
MHA SOUTHWEST MHC	837	0.0143	1,220		1,220	3	1,223
MIL MILITARY DEPT	8,129	0.1390	11,846		11,846	26	11,872
PCA PROBATE COURT ADMINISTRATION	332	0.0057	484		484	1	485
PDS PUB DEF SVCS	932	0.0160	1,359		1,359	3	1,362
SDE DEPT EDUCATION	1,065	0.0182	1,553		1,553	3	1,556
UHC UCONN HEALTH	2,364	0.0404	3,445		3,445	7	3,452
UOC UCONN	66,633	1.1395	97,094		97,094	210	97,304
ALL OTHER	26,647	0.4557	38,828		38,828	84	38,912
SubTotal	5,847,479	100.0000	8,520,588		8,520,588	18,242	8,538,830
Total	5,847,479	100.0000	8,520,588		8,520,588	18,242	8,538,830

Allocation Basis: LOSS AND FEE OF FLEET CLAIMS
Allocation Source: FLEET CLAIMS RECORDS FROM IRMB

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - WATER CRAFT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CENTRAL CT ST UNIV	126	0.2416	251		251	1	252
DAG AGRICULTURE	3,179	6.0947	6,332		6,332	20	6,352
DEP ENV PROT	22,921	43.9436	45,655		45,655	146	45,801
DOT TRANSPORT	3,029	5.8071	6,033		6,033	19	6,052
DPS PUB SAFETY	15,495	29.7067	30,864		30,864	99	30,963
UOC UCONN	7,410	14.2063	14,760	-51,333	-36,573	47	-36,526
SubTotal	52,160	100.0000	103,895	-51,333	52,562	332	52,894
Direct Billed				51,333	51,333		51,333
Total	52,160	100.0000	103,895		103,895	332	104,227

Allocation Basis: WATERCRAFT PREMIUMS PAID NET REIMBURSES

Allocation Source: CT MASTER HULL AND P&I POLICY BREAKDOWN

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - ACCIDENT AND HEALTH

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OPM POLICY AND MGMT	5	0.1119	491		491	2	493
CCC REG COMM TECH COLL	150	3.3572	14,731	-36,434	-21,703	56	-21,647
CENTRAL CT ST UNIV	0			-35,900	-35,900		-35,900
WESTERN CT ST UNIV	0			-25,585	-25,585		-25,585
SOUTHERN CT ST UNIV	0			-26,535	-26,535		-26,535
EASTERN CT ST UNIV	35	0.7833	3,437	-23,842	-20,405	13	-20,392
DCJ CRIM JUST	36	0.8057	3,535		3,535	13	3,548
DMR COMMIS	448	10.0269	43,996		43,996	166	44,162
DOC CORRECTIONS	2,500	55.9534	245,516		245,516	929	246,445
DSS SOCIAL SVCS	431	9.6464	42,327	-4,961	37,366	160	37,526
ESB EDU/SVCS BLIND	420	9.4002	41,246		41,246	156	41,402
JUD JUDICIAL DEPT	400	8.9526	39,282		39,282	149	39,431
MHA COMMIS	33	0.7386	3,241		3,241	12	3,253
MIL MILITARY DEPT	0			-700	-700		-700
OPA ADV DIS PPL	10	0.2238	982		982	4	986
UHC UCONN HEALTH	0			-2,069	-2,069		-2,069
UOC UCONN	0			-180,461	-180,461		-180,461
SubTotal	4,468	100.0000	438,784	-336,487	102,297	1,660	103,957
Direct Billed				336,487	336,487		336,487
Total	4,468	100.0000	438,784		438,784	1,660	440,444

Allocation Basis: NUMBER OF VOLUNTEERS
Allocation Source: IRMB DOCUMENTS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - MISC LIABILITY

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	24,373	1.2692	25,953		25,953	103	26,056
OPM POLICY AND MGMT	374,094	19.4811	398,347	-197,158	201,189	1,585	202,774
CENTRAL CT ST UNIV	591	0.0308	630	-789	-159	3	-156
DEP ENV PROT	15,000	0.7811	15,972	-15,000	972	64	1,036
DOT TRANSPORT	1,135,625	59.1383	1,209,250	-1,178,211	31,039	4,812	35,851
OLM LEGIS MGMT	10,200	0.5312	10,861		10,861	43	10,904
UOC UCONN	247,406	12.8838	263,446	-364,981	-101,535	1,048	-100,487
ALL OTHER	113,000	5.8845	120,326		120,326	479	120,805
SubTotal	1,920,289	100.0000	2,044,785	-1,756,139	288,646	8,137	296,783
Direct Billed				1,756,139	1,756,139		1,756,139
Total	1,920,289	100.0000	2,044,785		2,044,785	8,137	2,052,922

Allocation Basis: GROSS PREMIUM EXPENSE
Allocation Source: IRMB RECORDS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DAS DEPT ADMIN SERVICE

Activity - ARRA

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ARRA	100	100.0000	66,934		66,934	3,474	70,408
SubTotal	100	100.0000	66,934		66,934	3,474	70,408
Total	100	100.0000	66,934		66,934	3,474	70,408

Allocation Basis: DIRECT ASSIGN
Allocation Source: DIRECT ASSIGN

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MAXIMUS
Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	Total	COLLECTIONS	CENTRAL MAIL	BUSINESS OFFICE	PROCUREMENT SP-10	PROCUREMENT NON	HR (INCLUDING
APA AUDIT PUB ACCTS	23,289	0	1,658	0	0	1,177	20,381
IRM INSURANCE RISK	2,281	0	829	0	0	919	530
DAS DEPT ADMIN SERVICE	2,290,535	0	2,487	2,075,160	23,620	19,018	64,719
DPW DEPT PUBLIC WORKS	674,297	0	935	0	56,090	50,241	0
ITD DEPT INFORMATION	100,121	0	0	0	0	24,985	60,351
OAG ATTORNEY GENERAL	110,525	0	1,871	0	0	9,704	73,723
OPM POLICY AND MGMT	589,301	0	935	0	28,045	299,963	33,551
OSC COMPTROLLER	720,904	0	935	0	28,045	607,450	55,629
OTT TREASURER	140,788	0	935	0	0	101,128	32,054
AES CT AGR EXP STATION	75,388	0	935	0	28,045	6,781	24,795
BAA CHARTER OAK ST COL	25,689	0	0	0	0	24,668	0
BOP BRD PAROLE	241,351	0	935	0	0	0	0
CAA AFR AM AFFAIRS	1,921	0	0	0	0	967	954
CAT COMM ON ARTS	998,167	0	935	809,228	0	14,054	0
CCC REG COMM TECH	394,570	0	0	0	140,225	9,241	0
CCY COMM ON CHILD	2,892	0	0	0	0	1,001	1,891
CDA CT DEV AUTHORITY	5,643	0	0	0	0	0	5,643
CEQ ENV QUALITY	420	0	0	0	0	0	420
CII CT INNOVATIONS	11,411	0	0	0	0	6	9,580
CJC CRMNL JUST COMM	68	0	0	0	0	68	0
CLC CT LOTTERY	42,125	0	0	0	0	0	33,001
CME CHIEF MED EXMR	32,314	0	0	0	0	5,215	14,309
COD COMM DEAF	640,771	0	0	513,070	0	995	0
COMM ON CHILD PROT	29,192	0	935	0	0	26,252	2,005
CSB ST CONTRACTS BRD	10,442	0	0	10,442	0	0	0
CSC CT SITING COUNCIL	60,980	0	935	33,146	0	1,844	0
CSL ST LIBRARY	79,205	0	935	0	0	16,955	25,215
CSU SYSTEM OFFICE	63,652	0	0	0	0	747	0
CENTRAL CT ST UNIV	45,659	0	0	0	0	2,817	0
WESTERN CT ST UNIV	55,479	0	0	0	0	3,546	0
SOUTHERN CT ST UNIV	74,174	0	0	0	0	3,314	0
EASTERN CT ST UNIV	45,564	0	0	0	0	5,287	0
CSW STAT WOMEN	4,031	0	935	0	0	1,058	2,038
CTF ADMIN CHILDREN	6,720	0	0	0	0	3,128	3,589
DAG AGRICULTURE	806,277	0	935	571,042	28,045	13,743	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	Total	COLLECTIONS	CENTRAL MAIL	BUSINESS OFFICE	PROCUREMENT SP-10	PROCUREMENT NON	HR (INCLUDING
DCC CONSUMER COUNCIL	121,408	0	0	78,712	0	972	0
DCF CHILD AND FAM	1,950,844	425,018	18,710	0	196,316	65,178	817,963
DCF TRAIN ACAD	6	0	0	0	0	0	0
DCF JUV TRAINING	44,367	0	0	0	0	12,311	0
DCF CHILDREN PLACE	86,727	0	0	0	0	9,461	0
DCF HIGH	66,384	0	0	0	0	12,476	0
DCF RIVERVIEW HOSP	374,952	0	0	0	0	14,422	0
DCF REGION 1 (DCF)	12,281	0	0	0	0	0	0
DCF REGION 2 (DCF)	47,605	0	0	0	0	0	0
DCF REGION 3 (DCF)	18,105	0	0	0	0	0	0
DCF REGION 4 (DCF)	17,660	0	0	0	0	0	0
DCF REGION 5 (DCF)	11,123	0	0	0	0	0	0
DCJ CRIM JUST	118,563	0	0	0	0	31,573	0
DCP CONS PROT	967,966	0	935	472,309	0	12,176	0
DEP ENV PROT	698,034	0	935	0	112,180	76,918	294,129
DHE HIGHER ED	51,395	0	21,516	0	0	10,756	15,393
DMR WEST REGION	581,683	0	0	0	0	192	191,691
DMR WST REG STS	578,185	0	0	0	0	0	334,147
DMR NORTH REGION	502,847	0	0	0	0	147	269,746
DMR COMMIS	2,382,594	1,763,090	2,806	0	196,316	288,398	31,336
DMR SOUTH REGION	511,505	0	0	0	0	232	242,373
DMV MOTOR VEHICLE	680,314	0	12,161	0	112,180	35,142	175,369
DOB DEPT BANKING	34,725	0	935	0	0	5,735	26,040
DOC CORRECTIONS	4,111,719	222,767	22,451	0	56,090	199,757	1,431,000
DOI INSURANCE	38,916	0	935	0	0	3,981	31,926
DOL LABOR DEPT	239,109	0	10,290	0	84,135	67,411	30,622
DOL-ESC EMPL SEC	192,849	0	0	0	0	44,287	148,562
DOT TRANSPORT	13,539,260	0	935	0	1,486,387	386,479	689,881
DPH PUB HLTH	370,534	0	935	0	56,090	60,794	178,683
DPS PUB SAFETY	2,987,379	0	9,355	0	196,316	93,810	379,331
DRS REV SVCS	283,444	0	6,549	0	28,045	18,612	173,558
DSR SPECIAL REV	46,179	0	0	0	0	6,939	29,646
DSS SOCIAL SVCS	886,496	0	15,904	0	84,135	126,368	435,712
DSS DAS-COLLECTIONS	6,247,759	6,247,759	0	0	0	0	0
DVA VET AFFAIRS	274,740	0	935	0	56,090	44,768	114,121
ECD ECON COMM DEV	47,149	0	935	0	0	13,941	28,336

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MAXIMUS
Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	Total	COLLECTIONS	CENTRAL MAIL	BUSINESS OFFICE	PROCUREMENT SP-10	PROCUREMENT NON	HR (INCLUDING
EHS EMG MGMT	189,642	0	935	0	0	13,346	0
ELE ELECTIONS	17,044	0	935	0	0	5,373	10,631
ESB EDU/SVCS BLIND	1,005,955	0	935	542,124	56,090	36,443	0
ETH ETHICS COMMISSION	6,499	0	935	0	0	1,827	3,719
FOI FREE INFO	7,443	0	935	0	0	1,793	4,673
FPC FIRE PREVENTION	565,860	0	0	301,386	28,045	13,375	0
FPE FIREARMS PERMIT	11,378	0	935	5,026	0	350	0
GOV GOVENOR	316,867	0	1,871	196,176	28,045	1,391	0
GPB GAMING POLICY BRD	209	0	0	0	0	209	0
HCA HLTH CARE ACCESS	69,805	0	0	61,911	0	548	5,490
HFA HOUSE FIN AUTH	32,422	0	0	0	0	34	26,913
HRO HMN RIGHTS	283,725	0	4,678	0	28,045	3,370	0
JSC JUDIC SELEC COMM	6,049	0	0	2,286	0	300	0
JUD JUDICIAL DEPT	1,169,994	0	70,182	0	0	546,173	0
LGO LT GOV'S OFC	48,492	0	935	34,317	0	763	0
LPR LATINO AND PR	3,252	0	935	0	0	1,064	1,253
MCO MG CARE OMBUD	1,915	0	0	0	0	831	1,084
MHA COMMIS	1,696,059	1,212,033	12,161	0	0	231,303	102,544
MHA VALLEY HOSP	1,014,933	0	0	0	0	0	316,920
MHA NORTHWEST	139,910	0	0	0	0	0	55,274
MHA SOUTHEAST	61,249	0	0	0	0	0	46,938
MHA RIVER VALLEY SVCS	57,791	0	0	0	0	0	30,066
MHA CMHC NEWHAVEN	428,099	0	0	0	364,585	0	62,849
MHA CAPITAL REGION	138,006	0	0	0	0	0	49,186
MHA CEDAR CREST	170,413	0	0	0	0	0	91,095
MHA SOUTHWEST MHC	183,913	0	0	0	0	0	100,070
MIL MILITARY DEPT	354,587	0	935	0	112,180	37,059	48,782
OCA CHILD ADVCT	43,002	0	935	12,865	0	933	0
OCC CLAIMS COMMER	2,392	0	935	0	0	757	695
OLM LEGIS MGMT	97,373	0	935	0	0	23,504	0
OPA ADV DIS PPL	355,535	0	935	227,728	0	2,200	0
OVA VICTIM ADV	24,235	0	935	9,766	0	859	0
OWC WRK COMPETE	176,876	0	0	165,384	0	1,352	0
PCA PROBATE COURT	106,200	0	0	0	0	105,330	0
PDS PUB DEF SVCS	87,945	0	1,871	0	0	74,023	0
PRB PROP REVIEW	15,401	0	935	12,688	0	933	841

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Schedule .5 - Allocation Summary

For Department DAS DEPT ADMIN SERVICE

Receiving Department	Total	COLLECTIONS	CENTRAL MAIL	BUSINESS OFFICE	PROCUREMENT SP-10	PROCUREMENT NON	HR (INCLUDING
PSR PSYCH SECUR	857	0	0	0	0	0	857
PST POLICE STDS	186,725	0	0	84,658	0	2,817	0
PUC PUB UTIL CNTRL	352,482	0	935	0	28,045	4,462	0
SDE DEPT EDUCATION	1,946,941	637,527	20,580	0	140,225	299,081	551,369
SMC STATE MARSHAL	8,999	0	935	6,562	0	661	841
SOS SEC OF STATE	60,381	0	1,871	0	28,045	9,506	18,594
SSM SOLD,SAIL,MARINE	4,048	0	935	0	0	605	2,490
TRB TEACH RTRMNT	3,123	0	935	0	0	1,889	0
UHC UCONN HEALTH	539,027	0	0	0	0	350	0
UOC UCONN	433,564	0	935	0	0	350	0
WCC WORK COMP COMM	67,760	0	8,419	0	0	15,778	26,905
BOA BRD ACCTNCY	23,149	0	0	9,838	0	1,227	0
COA COMM ON AGING	1,293	0	0	0	0	452	841
JRC JUDIC REVIEW	936	0	0	0	0	515	420
ARRA	70,408	0	0	0	0	0	0
ALL OTHER	337,431	0	21,516	0	56,090	0	0
Direct Billed	4,019,971	0	0	0	0	0	0
Total	64,478,517	10,508,194	307,136	6,235,824	3,865,790	4,342,644	8,095,283

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	WC	TUITION	SMART	AUTO PHYSICAL	AUTO LIAB	FIRE INSURANCE	DIRECT ASSIGN
APA AUDIT PUB ACCTS	0	0	0	0	0	73	0
IRM INSURANCE RISK	0	0	0	0	0	3	0
DAS DEPT ADMIN SERVICE	14,057	0	0	0	0	592	0
DPW DEPT PUBLIC WORKS	14,600	0	469,549	0	400	45,605	0
ITD DEPT INFORMATION	5,475	0	0	0	0	9,310	0
OAG ATTORNEY GENERAL	23,724	0	0	0	0	574	0
OPM POLICY AND MGMT	3,650	0	0	0	0	17,872	0
OSC COMPTROLLER	5,475	0	0	0	0	23,370	0
OTT TREASURER	5,475	0	0	0	0	349	847
AES CT AGR EXP STATION	7,300	0	0	0	1,001	5,158	0
BAA CHARTER OAK ST COL	0	0	0	0	0	968	0
BOP BRD PAROLE	0	0	0	0	0	0	0
CAA AFR AM AFFAIRS	0	0	0	0	0	0	0
CAT COMM ON ARTS	9,124	0	164,085	0	0	653	0
CCC REG COMM TECH	87,598	0	0	0	2,304	120,410	0
CCY COMM ON CHILD	0	0	0	0	0	0	0
CDA CT DEV AUTHORITY	0	0	0	0	0	0	0
CEQ ENV QUALITY	0	0	0	0	0	0	0
CII CT INNOVATIONS	1,825	0	0	0	0	0	0
CJC CRMNL JUST COMM	0	0	0	0	0	0	0
CLC CT LOTTERY	9,124	0	0	0	0	0	0
CME CHIEF MED EXMR	10,949	0	0	0	0	1,681	0
COD COMM DEAF	5,475	0	121,213	0	0	18	0
COMM ON CHILD PROT	0	0	0	0	0	0	0
CSB ST CONTRACTS BRD	0	0	0	0	0	0	0
CSC CT SITING COUNCIL	0	0	25,041	0	0	14	0
CSL ST LIBRARY	5,475	0	0	0	0	20,622	0
CSU SYSTEM OFFICE	0	0	0	0	14,822	5,986	0
CENTRAL CT ST UNIV	41,974	0	0	0	0	29,163	0
WESTERN CT ST UNIV	49,274	0	0	0	0	21,189	0
SOUTHERN CT ST UNIV	58,398	0	0	4,235	100	24,700	0
EASTERN CT ST UNIV	34,674	0	0	0	0	20,796	0
CSW STAT WOMEN	0	0	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	3	0
DAG AGRICULTURE	7,300	0	174,706	0	851	1,199	0

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	WC	TUITION	SMART	AUTO PHYSICAL	AUTO LIAB	FIRE INSURANCE	DIRECT ASSIGN
DCC CONSUMER COUNCIL	0	0	41,704	0	0	20	0
DCF CHILD AND FAM	308,418	0	0	0	1,152	26,129	0
DCF TRAIN ACAD	0	0	0	0	0	0	0
DCF JUV TRAINING	20,075	0	0	0	0	11,032	0
DCF CHILDREN PLACE	72,998	0	0	0	0	3,929	0
DCF HIGH	52,924	0	0	0	0	917	0
DCF RIVERVIEW HOSP	354,042	0	0	0	0	5,810	0
DCF REGION 1 (DCF)	7,300	0	0	0	0	0	0
DCF REGION 2 (DCF)	18,250	0	0	0	0	0	0
DCF REGION 3 (DCF)	5,475	0	0	0	0	0	0
DCF REGION 4 (DCF)	12,775	0	0	0	0	0	0
DCF REGION 5 (DCF)	9,124	0	0	0	0	0	0
DCJ CRIM JUST	9,124	0	0	0	7,261	1,742	0
DCP CONS PROT	10,949	0	430,480	0	350	306	0
DEP ENV PROT	82,124	0	0	0	35,855	27,693	0
DHE HIGHER ED	3,650	0	0	0	0	80	0
DMR WEST REGION	379,592	0	0	0	0	0	0
DMR WST REG STS	240,895	0	0	0	0	0	0
DMR NORTH REGION	198,920	0	0	0	0	0	0
DMR COMMIS	29,199	0	0	2,118	2,454	21,016	0
DMR SOUTH REGION	268,269	0	0	0	0	0	0
DMV MOTOR VEHICLE	71,173	0	0	0	901	4,494	0
DOB DEPT BANKING	1,825	0	0	0	0	190	0
DOC CORRECTIONS	1,620,576	0	0	4,235	9,014	147,506	0
DOI INSURANCE	1,825	0	0	0	0	249	0
DOL LABOR DEPT	40,149	0	0	2,118	(1,094)	4,968	0
DOL-ESC EMPL SEC	0	0	0	0	0	0	0
DOT TRANSPORT	461,715	0	0	133,412	(15,974)	2,631,570	2,441,593
DPH PUB HLTH	58,398	0	0	0	0	5,022	0
DPS PUB SAFETY	385,066	0	0	2,118	50	34,204	76,916
DRS REV SVCS	54,748	0	0	0	0	1,689	0
DSR SPECIAL REV	9,124	0	0	0	150	320	0
DSS SOCIAL SVCS	171,546	0	0	2,118	100	2,933	0
DSS DAS-COLLECTIONS	0	0	0	0	0	0	0
DVA VET AFFAIRS	43,799	0	0	0	1,903	9,300	0
ECD ECON COMM DEV	3,650	0	0	0	0	198	0

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	WC	TUITION	SMART	AUTO PHYSICAL	AUTO LIAB	FIRE INSURANCE	DIRECT ASSIGN
EHS EMG MGMT	0	0	173,634	0	651	1,076	0
ELE ELECTIONS	0	0	0	0	0	105	0
ESB EDU/SVCS BLIND	12,775	0	315,309	0	0	877	0
ETH ETHICS COMMISSION	0	0	0	0	0	18	0
FOI FREE INFO	0	0	0	0	0	42	0
FPC FIRE PREVENTION	1,825	0	214,070	2,118	1,302	3,419	0
FPE FIREARMS PERMIT	0	0	5,067	0	0	0	0
GOV GOVENOR	0	0	89,351	0	0	33	0
GPB GAMING POLICY BRD	0	0	0	0	0	0	0
HCA HLTH CARE ACCESS	1,825	0	0	0	0	31	0
HFA HOUSE FIN AUTH	5,475	0	0	0	0	0	0
HRO HMN RIGHTS	5,475	0	242,133	0	0	24	0
JSC JUDIC SELEC COMM	0	0	2,533	0	0	1	0
JUD JUDICIAL DEPT	291,993	0	0	65,648	7,361	88,615	0
LGO LT GOV'S OFC	0	0	12,472	0	0	5	0
LPR LATINO AND PR	0	0	0	0	0	0	0
MCO MG CARE OMBUD	0	0	0	0	0	0	0
MHA COMMIS	63,874	0	0	0	2,003	29,332	0
MHA VALLEY HOSP	688,010	0	0	0	0	0	0
MHA NORTHWEST	9,124	0	0	0	0	0	0
MHA SOUTHEAST	12,775	0	0	0	0	0	0
MHA RIVER VALLEY SVCS	25,549	0	0	0	0	0	0
MHA CMHC NEWHAVEN	0	0	0	0	0	0	0
MHA CAPITAL REGION	87,598	0	0	0	0	0	0
MHA CEDAR CREST	78,473	0	0	0	0	0	0
MHA SOUTHWEST MHC	82,124	0	0	0	0	0	0
MIL MILITARY DEPT	7,300	0	0	0	106,262	25,837	0
OCA CHILD ADVCT	0	0	28,257	0	0	12	0
OCC CLAIMS COMMER	0	0	0	0	0	5	0
OLM LEGIS MGMT	14,600	0	0	0	201	35,903	0
OPA ADV DIS PPL	5,475	0	118,191	0	0	20	0
OVA VICTIM ADV	0	0	12,667	0	0	8	0
OWC WRK COMPETE	0	0	10,133	0	0	7	0
PCA PROBATE COURT	0	0	0	0	0	362	0
PDS PUB DEF SVCS	9,124	0	0	0	1,051	514	0
PRB PROP REVIEW	0	0	0	0	0	4	0

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	WC	TUITION	SMART	AUTO PHYSICAL	AUTO LIAB	FIRE INSURANCE	DIRECT ASSIGN
PSR PSYCH SECUR	0	0	0	0	0	0	0
PST POLICE STDS	10,949	0	86,330	0	1,452	514	0
PUC PUB UTIL CNTRL	3,650	0	315,113	0	0	277	0
SDE DEPT EDUCATION	175,196	0	0	0	10,817	97,037	0
SMC STATE MARSHAL	0	0	0	0	0	0	0
SOS SEC OF STATE	1,825	0	0	0	0	540	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	18	0
TRB TEACH RTRMNT	0	0	0	0	0	299	0
UHC UCONN HEALTH	408,791	0	0	2,118	2,854	111,845	(52)
UOC UCONN	244,544	0	0	6,353	31,748	311,729	9,521
WCC WORK COMP COMM	16,425	0	0	0	0	233	0
BOA BRD ACCTNCY	0	0	12,082	0	0	2	0
COA COMM ON AGING	0	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	0	0	0	1	0
ARRA	0	0	0	0	0	0	0
ALL OTHER	0	0	0	0	73,892	26,216	0
Direct Billed	0	0	0	0	374,687	316,274	1,185,051
Total	7,673,417	0	3,064,120	226,591	675,881	4,342,860	3,713,876

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	BOILER	FLEET CLAIMS	WATER CRAFT	ACCIDENT AND	MISC LIABILITY	ARRA
APA AUDIT PUB ACCTS	0	0	0	0	0	0
IRM INSURANCE RISK	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	29	90,853	0	0	0	0
DPW DEPT PUBLIC WORKS	10,821	0	0	0	26,056	0
ITD DEPT INFORMATION	0	0	0	0	0	0
OAG ATTORNEY GENERAL	0	929	0	0	0	0
OPM POLICY AND MGMT	2,018	0	0	493	202,774	0
OSC COMPTROLLER	0	0	0	0	0	0
OTT TREASURER	0	0	0	0	0	0
AES CT AGR EXP STATION	444	929	0	0	0	0
BAA CHARTER OAK ST COL	53	0	0	0	0	0
BOP BRD PAROLE	0	240,416	0	0	0	0
CAA AFR AM AFFAIRS	0	0	0	0	0	0
CAT COMM ON ARTS	88	0	0	0	0	0
CCC REG COMM TECH	12,859	43,580	0	(21,647)	0	0
CCY COMM ON CHILD	0	0	0	0	0	0
CDA CT DEV AUTHORITY	0	0	0	0	0	0
CEQ ENV QUALITY	0	0	0	0	0	0
CII CT INNOVATIONS	0	0	0	0	0	0
CJC CRMNL JUST COMM	0	0	0	0	0	0
CLC CT LOTTERY	0	0	0	0	0	0
CME CHIEF MED EXMR	160	0	0	0	0	0
COD COMM DEAF	0	0	0	0	0	0
COMM ON CHILD PROT	0	0	0	0	0	0
CSB ST CONTRACTS BRD	0	0	0	0	0	0
CSC CT SITING COUNCIL	0	0	0	0	0	0
CSL ST LIBRARY	76	9,927	0	0	0	0
CSU SYSTEM OFFICE	0	42,097	0	0	0	0
CENTRAL CT ST UNIV	7,509	0	252	(35,900)	(156)	0
WESTERN CT ST UNIV	7,055	0	0	(25,585)	0	0
SOUTHERN CT ST UNIV	9,962	0	0	(26,535)	0	0
EASTERN CT ST UNIV	5,199	0	0	(20,392)	0	0
CSW STAT WOMEN	0	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	0
DAG AGRICULTURE	281	1,823	6,352	0	0	0

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	BOILER	FLEET CLAIMS	WATER CRAFT	ACCIDENT AND	MISC LIABILITY	ARRA
DCC CONSUMER COUNCIL	0	0	0	0	0	0
DCF CHILD AND FAM	0	91,960	0	0	0	0
DCF TRAIN ACAD	6	0	0	0	0	0
DCF JUV TRAINING	949	0	0	0	0	0
DCF CHILDREN PLACE	339	0	0	0	0	0
DCF HIGH	67	0	0	0	0	0
DCF RIVERVIEW HOSP	678	0	0	0	0	0
DCF REGION 1 (DCF)	0	4,981	0	0	0	0
DCF REGION 2 (DCF)	0	29,355	0	0	0	0
DCF REGION 3 (DCF)	0	12,630	0	0	0	0
DCF REGION 4 (DCF)	0	4,885	0	0	0	0
DCF REGION 5 (DCF)	0	1,999	0	0	0	0
DCJ CRIM JUST	102	65,213	0	3,548	0	0
DCP CONS PROT	0	40,461	0	0	0	0
DEP ENV PROT	3,416	17,947	45,801	0	1,036	0
DHE HIGHER ED	0	0	0	0	0	0
DMR WEST REGION	1,461	8,747	0	0	0	0
DMR WST REG STS	0	3,143	0	0	0	0
DMR NORTH REGION	846	33,188	0	0	0	0
DMR COMMIS	0	1,699	0	44,162	0	0
DMR SOUTH REGION	631	0	0	0	0	0
DMV MOTOR VEHICLE	470	268,424	0	0	0	0
DOB DEPT BANKING	0	0	0	0	0	0
DOC CORRECTIONS	19,944	131,934	0	246,445	0	0
DOI INSURANCE	0	0	0	0	0	0
DOL LABOR DEPT	510	0	0	0	0	0
DOL-ESC EMPL SEC	0	0	0	0	0	0
DOT TRANSPORT	23,077	5,258,282	6,052	0	35,851	0
DPH PUB HLTH	0	10,612	0	0	0	0
DPS PUB SAFETY	1,128	1,778,122	30,963	0	0	0
DRS REV SVCS	0	243	0	0	0	0
DSR SPECIAL REV	0	0	0	0	0	0
DSS SOCIAL SVCS	0	10,154	0	37,526	0	0
DSS DAS-COLLECTIONS	0	0	0	0	0	0
DVA VET AFFAIRS	1,195	2,629	0	0	0	0
ECD ECON COMM DEV	89	0	0	0	0	0

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Schedule .5 - Allocation Summary
For Department DAS DEPT ADMIN SERVICE

Receiving Department	BOILER	FLEET CLAIMS	WATER CRAFT	ACCIDENT AND	MISC LIABILITY	ARRA
EHS EMG MGMT	0	0	0	0	0	0
ELE ELECTIONS	0	0	0	0	0	0
ESB EDU/SVCS BLIND	0	0	0	41,402	0	0
ETH ETHICS COMMISSION	0	0	0	0	0	0
FOI FREE INFO	0	0	0	0	0	0
FPC FIRE PREVENTION	320	0	0	0	0	0
FPE FIREARMS PERMIT	0	0	0	0	0	0
GOV GOVENOR	0	0	0	0	0	0
GPB GAMING POLICY BRD	0	0	0	0	0	0
HCA HLTH CARE ACCESS	0	0	0	0	0	0
HFA HOUSE FIN AUTH	0	0	0	0	0	0
HRO HMN RIGHTS	0	0	0	0	0	0
JSC JUDIC SELEC COMM	0	929	0	0	0	0
JUD JUDICIAL DEPT	10,922	49,669	0	39,431	0	0
LGO LT GOV'S OFC	0	0	0	0	0	0
LPR LATINO AND PR	0	0	0	0	0	0
MCO MG CARE OMBUD	0	0	0	0	0	0
MHA COMMIS	0	39,556	0	3,253	0	0
MHA VALLEY HOSP	4,858	5,145	0	0	0	0
MHA NORTHWEST	0	75,512	0	0	0	0
MHA SOUTHEAST	0	1,536	0	0	0	0
MHA RIVER VALLEY SVCS	0	2,176	0	0	0	0
MHA CMHC NEWHAVEN	592	73	0	0	0	0
MHA CAPITAL REGION	316	906	0	0	0	0
MHA CEDAR CREST	845	0	0	0	0	0
MHA SOUTHWEST MHC	496	1,223	0	0	0	0
MIL MILITARY DEPT	5,060	11,872	0	(700)	0	0
OCA CHILD ADVCT	0	0	0	0	0	0
OCC CLAIMS COMMER	0	0	0	0	0	0
OLM LEGIS MGMT	11,326	0	0	0	10,904	0
OPA ADV DIS PPL	0	0	0	986	0	0
OVA VICTIM ADV	0	0	0	0	0	0
OWC WRK COMPETE	0	0	0	0	0	0
PCA PROBATE COURT	23	485	0	0	0	0
PDS PUB DEF SVCS	0	1,362	0	0	0	0
PRB PROP REVIEW	0	0	0	0	0	0

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Schedule .5 - Allocation Summary

For Department DAS DEPT ADMIN SERVICE

Receiving Department	BOILER	FLEET CLAIMS	WATER CRAFT	ACCIDENT AND	MISC LIABILITY	ARRA
PSR PSYCH SECUR	0	0	0	0	0	0
PST POLICE STDS	5	0	0	0	0	0
PUC PUB UTIL CNTRL	0	0	0	0	0	0
SDE DEPT EDUCATION	13,553	1,556	0	0	0	0
SMC STATE MARSHAL	0	0	0	0	0	0
SOS SEC OF STATE	0	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0
TRB TEACH RTRMNT	0	0	0	0	0	0
UHC UCONN HEALTH	11,738	3,452	0	(2,069)	0	0
UOC UCONN	48,554	97,304	(36,526)	(180,461)	(100,487)	0
WCC WORK COMP COMM	0	0	0	0	0	0
BOA BRD ACCTNCY	0	0	0	0	0	0
COA COMM ON AGING	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	0	0	0	0
ARRA	0	0	0	0	0	70,408
ALL OTHER	0	38,912	0	0	120,805	0
Direct Billed	0	0	51,333	336,487	1,756,139	0
Total	220,070	8,538,830	104,227	440,444	2,052,922	70,408

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Schedule 6.1

PROJECTED 2011

STATE OF CONNECTICUT

DPW DEPARTMENT OF PUBLIC WORKS

NATURE AND EXTENT OF SERVICES

The Department of Public Works is responsible for the design and construction of nearly all major state facilities capital projects, leasing and property acquisitions for most state agencies, facility management, maintenance and security of state buildings in the greater Hartford area as well as certain properties outside of the Hartford area and the administrative functions of establishing and maintaining security standards for certain state facilities and surplus property statewide.

Administrative costs have been identified and allocated to the leasing and property transfer activity, the facilities management activity and the design and construction activity based on percentage of total salaries.

Costs associated with the leasing and property transfer activity have been allocated based on the total square feet occupied by each department.

Costs associated with the facilities management activity have been allocated based upon the total amount of state owned square feet assigned to each department

Costs associated with the design and construction activity have been amortized at a 2% use allowance, since these costs can be viewed as a piece of a project or building's construction. Each year, the use allowance costs are added to a capitalization schedule. The sum of use allowances that are within their 50 year time frame are then allocated based on the general and bond fund capital expenditure by department.

Schedule 6.1

PROJECTED 2011

STATE OF CONNECTICUT

DPW DEPARTMENT OF PUBLIC WORKS

NATURE AND EXTENT OF SERVICES (CONTINUED)

All other costs within the department have been assigned to a department code that represents a building. Each building has been distributed to the departments based on the occupied square footage of that building.

Costs of security have been assigned to 27310 – 165 Capitol Ave. and have been allocated based on the square footage by department in that building.

Single occupant buildings have been combined into the Single Occupant activity. All costs associated with Single Occupant buildings have been allocated based on building expenses by department.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department DPW DEPT PUBLIC WORKS

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	54,726,594			54,726,594
HARDWARE	(1)			
MOVING COSTS FROM 12179	(10,454)			
CAPITAL COSTS FROM 12179	(7,378)			
CAPITAL COST FROM 12096	(16,980)			
CAPITAL COST FROM 10020	(84,950)			
Total Deductions:	(119,763)			(119,763)
BUILDING USE ALLOWANCE	38,155		38,155	
EQUIPMENT USE ALLOWANCE	1,887,524		1,887,524	
APA AUDIT PUB ACCTS	154,643	6,338	160,981	
DAS DEPT ADMIN SERVICE	581,502	92,795	674,297	
DPW DEPT PUBLIC WORKS		6,472,624	6,472,624	
ITD DEPT INFORMATION TECHNOLOGY		439,474	439,474	
OAG ATTORNEY GENERAL		(96,100)	(96,100)	
OPM POLICY AND MGMT		86,964	86,964	
OSC COMPTROLLER		303,392	303,392	
OTT TREASURER		11,523	11,523	
PAYMENT IN LIEU TAXES		79,060	79,060	
TUITION REIMBURSEMENT		1,971	1,971	
Total Allocated Additions:	2,661,824	7,398,041	10,059,865	10,059,865
FRINGE BENEFITS	3,583,466			
SID 12096 FRINGE	92,179			
SID 12191 FRINGE	1,930,309			
REIMBURSEMENT ADJUSTMENT	9,134,851			
DES & CONSTRUCT AMORTIZED	2,559,905			
Total Departmental Cost Adjustments:	17,300,710			17,300,710
Total To Be Allocated:	74,569,365	7,398,041		81,967,406

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	Total	General & Admin	DPW ADMIN	LEASING & PROP	FACILITIES MGMT
Wages & Benefits					
SALARIES & WAGES	6,525,879	324,989	2,415,880	703,490	2,462,866
Other Expense & Cost					
OTHER EXPENSES	26,796,420	2,680	367,111	66,991	168,817
SID 12096 MANAGEMENT SERVICES	4,319,528	0	0	0	0
SID 12179 RENTS	11,742,809	0	0	0	0
SID 12184 CAPITOL DAY CARE CENTER	127,250	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	5,094,945	43,817	896,710	0	120,241
*HARDWARE	1	1	0	0	0
*MOVING COSTS FROM 12179	10,454	10,454	0	0	0
*CAPITAL COSTS FROM 12179	7,378	7,378	0	0	0
*CAPITAL COST FROM 12096	16,980	16,980	0	0	0
*CAPITAL COST FROM 10020	84,950	84,950	0	0	0
Departmental Totals					
Total Expenditures	54,726,594	491,249	3,679,701	770,481	2,751,924
Deductions					
Total Deductions	(119,763)	(119,763)	0	0	0
Cost Adjustments					
FRINGE BENEFITS	3,583,466	186,340	1,293,631	380,564	1,374,976
SID 12096 FRINGE	92,179	0	0	0	0
SID 12191 FRINGE	1,930,309	23,357	354,791	0	52,504
REIMBURSEMENT ADJUSTMENT	9,134,851	0	477,072	0	886
DES & CONSTRUCT AMORTIZED	2,559,905	0	0	0	0
Functional Cost	71,907,541	581,183	5,805,195	1,151,045	4,180,290
Allocation Step 1					
Inbound- All Others	2,661,824	0	0	544,609	1,906,132
Reallocate Admin Costs		(581,183)	7,959	1,471	3,686
Unallocated Costs	(833,919)	0	0	0	0
1st Allocation	73,735,446	0	5,813,154	1,697,125	6,090,108

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	Total	General & Admin	DPW ADMIN	LEASING & PROP	FACILITIES MGMT
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	17,710	0	0	0	0
Inbound- All Others	7,380,331	0	0	1,510,016	5,285,055
Unallocated Costs	(17,710)	0	0	0	0
2nd Allocation	7,380,331	0	0	1,510,016	5,285,055
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	81,115,777	0	5,813,154	3,207,141	11,375,163

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	DESIGN & CONSTRUCTION	AMORTIZED DES&CONST	SECURITY COSTS	27310 - 165 Capitol Ave	27314 - 30 Trinity St.
Wages & Benefits					
SALARIES & WAGES	272,782	0	0	0	0
Other Expense & Cost					
OTHER EXPENSES	8,039	0	8,039	2,226,783	857,485
SID 12096 MANAGEMENT SERVICES	0	0	0	0	0
SID 12179 RENTS	0	0	0	4,697	0
SID 12184 CAPITOL DAY CARE CENTER	0	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	4,032,649	0	0	0	0
*HARDWARE	0	0	0	0	0
*MOVING COSTS FROM 12179	0	0	0	0	0
*CAPITAL COSTS FROM 12179	0	0	0	0	0
*CAPITAL COST FROM 12096	0	0	0	0	0
*CAPITAL COST FROM 10020	0	0	0	0	0
Departmental Totals					
Total Expenditures	4,313,470	0	8,039	2,231,480	857,485
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	140,114	0	0	0	0
SID 12096 FRINGE	0	0	0	0	0
SID 12191 FRINGE	1,499,657	0	0	0	0
REIMBURSEMENT ADJUSTMENT	85,973	0	0	770,747	0
DES & CONSTRUCT AMORTIZED	0	2,559,905	0	0	0
Functional Cost	6,039,214	2,559,905	8,039	3,002,227	857,485
Allocation Step 1					
Inbound- All Others	211,083	0	0	0	0
Reallocate Admin Costs	180	0	180	48,325	18,583
Unallocated Costs	0	0	0	0	0
1st Allocation	6,250,477	2,559,905	8,219	3,050,552	876,068

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	DESIGN & CONSTRUCTION	AMORTIZED DES&CONST	SECURITY COSTS	27310 - 165 Capitol Ave	27314 - 30 Trinity St.
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	0	0	0	0	0
Inbound- All Others	585,260	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	585,260	0	0	0	0
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	6,835,737	2,559,905	8,219	3,050,552	876,068

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27316 - 79 Elm St.	27317 - 10 Clinton St.	27319 - 231 Capitol Ave.	27320 - 18-20 Trinity St.	27325 - 286 Sheldon St.
Wages & Benefits					
SALARIES & WAGES	0	0	0	0	0
Other Expense & Cost					
OTHER EXPENSES	1,999,013	2,786,828	318,877	782,455	123,264
SID 12096 MANAGEMENT SERVICES	0	0	0	0	0
SID 12179 RENTS	0	0	0	0	574,223
SID 12184 CAPITOL DAY CARE CENTER	0	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	0	0	0	0	0
*HARDWARE	0	0	0	0	0
*MOVING COSTS FROM 12179	0	0	0	0	0
*CAPITAL COSTS FROM 12179	0	0	0	0	0
*CAPITAL COST FROM 12096	0	0	0	0	0
*CAPITAL COST FROM 10020	0	0	0	0	0
Departmental Totals					
Total Expenditures	1,999,013	2,786,828	318,877	782,455	697,487
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	0	0	0	0	0
SID 12096 FRINGE	0	0	0	0	0
SID 12191 FRINGE	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	10,955	11,241	625,282	176	0
DES & CONSTRUCT AMORTIZED	0	0	0	0	0
Functional Cost	2,009,968	2,798,069	944,159	782,631	697,487
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	43,345	60,427	6,918	16,977	2,695
Unallocated Costs	0	0	0	0	0
1st Allocation	2,053,313	2,858,496	951,077	799,608	700,182

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27316 - 79 Elm St.	27317 - 10 Clinton St.	27319 - 231 Capitol Ave.	27320 - 18-20 Trinity St.	27325 - 286 Sheldon St.
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	0	0	0	0	0
Inbound- All Others	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	2,053,313	2,858,496	951,077	799,608	700,182

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27332 - Oxford Centre	27333 - 55 Elm St.	27337 - 505 Hudson St.	27338 - 21 Grant St.	27342 - 25 Sigourney St.
Wages & Benefits					
SALARIES & WAGES	0	0	0	0	0
Other Expense & Cost					
OTHER EXPENSES	0	26,796	1,790,001	184,895	5,053,806
SID 12096 MANAGEMENT SERVICES	0	0	0	0	0
SID 12179 RENTS	1,144,924	4,800,459	0	119,777	3,523
SID 12184 CAPITOL DAY CARE CENTER	0	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	0	0	0	0	0
*HARDWARE	0	0	0	0	0
*MOVING COSTS FROM 12179	0	0	0	0	0
*CAPITAL COSTS FROM 12179	0	0	0	0	0
*CAPITAL COST FROM 12096	0	0	0	0	0
*CAPITAL COST FROM 10020	0	0	0	0	0
Departmental Totals					
Total Expenditures	1,144,924	4,827,255	1,790,001	304,672	5,057,329
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	0	0	0	0	0
SID 12096 FRINGE	0	0	0	0	0
SID 12191 FRINGE	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	1,302,723	7,688	7,413	14,837	65,251
DES & CONSTRUCT AMORTIZED	0	0	0	0	0
Functional Cost	2,447,647	4,834,943	1,797,414	319,509	5,122,580
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	0	567	38,802	4,001	109,633
Unallocated Costs	0	0	0	0	0
1st Allocation	2,447,647	4,835,510	1,836,216	323,510	5,232,213

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27332 - Oxford Centre	27333 - 55 Elm St.	27337 - 505 Hudson St.	27338 - 21 Grant St.	27342 - 25 Sigourney St.
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	0	0	0	0	0
Inbound- All Others	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	2,447,647	4,835,510	1,836,216	323,510	5,232,213

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27344 -24,38 Wolcott Hill	27347 - Capitol Ave	27350 - 10,14 Franklin Sq	27354 - 765 Asylum Ave.	27361 - 75 VanBlock Ave.
Wages & Benefits					
SALARIES & WAGES	0	0	0	0	0
Other Expense & Cost					
OTHER EXPENSES	1,307,665	3,815,810	26,796	152,740	117,904
SID 12096 MANAGEMENT SERVICES	0	0	0	0	0
SID 12179 RENTS	0	0	0	348,761	361,679
SID 12184 CAPITOL DAY CARE CENTER	0	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	0	0	0	0	0
*HARDWARE	0	0	0	0	0
*MOVING COSTS FROM 12179	0	0	0	0	0
*CAPITAL COSTS FROM 12179	0	0	0	0	0
*CAPITAL COST FROM 12096	0	0	0	0	0
*CAPITAL COST FROM 10020	0	0	0	0	0
Departmental Totals					
Total Expenditures	1,307,665	3,815,810	26,796	501,501	479,583
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	0	0	0	0	0
SID 12096 FRINGE	0	0	0	0	0
SID 12191 FRINGE	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	130,894	107,392	508,288	0	0
DES & CONSTRUCT AMORTIZED	0	0	0	0	0
Functional Cost	1,438,559	3,923,202	535,084	501,501	479,583
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	28,351	82,780	580	3,320	2,579
Unallocated Costs	0	0	0	0	0
1st Allocation	1,466,910	4,005,982	535,664	504,821	482,162

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27344 -24,38 Wolcott Hill	27347 - Capitol Ave	27350 - 10,14 Franklin Sq	27354 - 765 Asylum Ave.	27361 - 75 VanBlock Ave.
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	0	0	0	0	0
Inbound- All Others	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	1,466,910	4,005,982	535,664	504,821	482,162

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27363 - 61,49 Woodland St	27364 - Mystic Oral Sch	27366 - Fairfld Hill Hosp	27367 - West Thames	27369 - Altobello
Wages & Benefits					
SALARIES & WAGES	0	0	0	0	0
Other Expense & Cost					
OTHER EXPENSES	1,428,249	2,680	0	0	0
SID 12096 MANAGEMENT SERVICES	0	781,403	17,710	1,926,077	103,669
SID 12179 RENTS	1,174	0	0	0	0
SID 12184 CAPITOL DAY CARE CENTER	0	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	0	0	0	0	0
*HARDWARE	0	0	0	0	0
*MOVING COSTS FROM 12179	0	0	0	0	0
*CAPITAL COSTS FROM 12179	0	0	0	0	0
*CAPITAL COST FROM 12096	0	0	0	0	0
*CAPITAL COST FROM 10020	0	0	0	0	0
Departmental Totals					
Total Expenditures	1,429,423	784,083	17,710	1,926,077	103,669
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	0	0	0	0	0
SID 12096 FRINGE	0	92,179	0	0	0
SID 12191 FRINGE	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	78,699	65,180	0	19,461	44,794
DES & CONSTRUCT AMORTIZED	0	0	0	0	0
Functional Cost	1,508,122	941,442	17,710	1,945,538	148,463
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	30,961	44	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	1,539,083	941,486	17,710	1,945,538	148,463

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27363 - 61,49 Woodland St	27364 - Mystic Oral Sch	27366 - Fairfld Hill Hosp	27367 - West Thames	27369 - Altobello
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	0	0	0	0	0
Inbound- All Others	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	1,539,083	941,486	17,710	1,945,538	148,463

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27370 - 41-55 West Main	27375 - 999 Asylum St.	27377 - Norwich Courthse	SINGLE OCCUPANT BLDGS	27308 - Gov Mansion
Wages & Benefits					
SALARIES & WAGES	0	0	0	0	345,872
Other Expense & Cost					
OTHER EXPENSES	0	24,117	0	2,559,058	176,856
SID 12096 MANAGEMENT SERVICES	702,787	0	0	787,882	0
SID 12179 RENTS	7,046	500,244	317,056	3,413,635	2,349
SID 12184 CAPITOL DAY CARE CENTER	0	0	0	0	0
SID 12191 FACILITIES DESIGN EXPENSES	0	0	0	0	0
*HARDWARE	0	0	0	0	0
*MOVING COSTS FROM 12179	0	0	0	0	0
*CAPITAL COSTS FROM 12179	0	0	0	0	0
*CAPITAL COST FROM 12096	0	0	0	0	0
*CAPITAL COST FROM 10020	0	0	0	0	0
Departmental Totals					
Total Expenditures	709,833	524,361	317,056	6,760,575	525,077
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	0	0	0	0	207,841
SID 12096 FRINGE	0	0	0	0	0
SID 12191 FRINGE	0	0	0	0	0
REIMBURSEMENT ADJUSTMENT	1,635	0	0	4,657,993	0
DES & CONSTRUCT AMORTIZED	0	0	0	0	0
Functional Cost	711,468	524,361	317,056	11,418,568	732,918
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	0	502	0	55,536	3,838
Unallocated Costs	0	0	0	0	0
1st Allocation	711,468	524,863	317,056	11,474,104	736,756

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Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	27370 - 41-55 West Main	27375 - 999 Asylum St.	27377 - Norwich Courthse	SINGLE OCCUPANT BLDGS	27308 - Gov Mansion
Allocation Step 2					
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	0	0	0	0	0
Inbound- All Others	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
Total For DPW DPW DEPT PUBLIC WORKS					
Total Allocated	711,468	524,863	317,056	11,474,104	736,756

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	GARAGE / PARKING /
Wages & Benefits	
SALARIES & WAGES	0
Other Expense & Cost	
OTHER EXPENSES	412,665
SID 12096 MANAGEMENT SERVICES	0
SID 12179 RENTS	143,262
SID 12184 CAPITOL DAY CARE CENTER	127,250
SID 12191 FACILITIES DESIGN EXPENSES	1,528
*HARDWARE	0
*MOVING COSTS FROM 12179	0
*CAPITAL COSTS FROM 12179	0
*CAPITAL COST FROM 12096	0
*CAPITAL COST FROM 10020	0
Departmental Totals	
Total Expenditures	684,705
Deductions	
Total Deductions	0
Cost Adjustments	
FRINGE BENEFITS	0
SID 12096 FRINGE	0
SID 12191 FRINGE	0
REIMBURSEMENT ADJUSTMENT	140,271
DES & CONSTRUCT AMORTIZED	0
Functional Cost	824,976
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	8,943
Unallocated Costs	(833,919)
1st Allocation	0

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department DPW DEPT PUBLIC WORKS

	GARAGE / PARKING /
Allocation Step 2	
Inbound- DPW DEPT PUBLIC WORKS: 27366 - Fairfld Hill Hosp	17,710
Inbound- All Others	0
Unallocated Costs	(17,710)
2nd Allocation	0
Total For DPW DPW DEPT PUBLIC WORKS	
Total Allocated	0

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - DPW ADMIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	0			-86	-86		-86
DPW DEPT PUBLIC WORKS	100	100.0000	5,813,154	-5,632	5,807,522		5,807,522
OPM POLICY AND MGMT	0			-451,327	-451,327		-451,327
DAG AGRICULTURE	0			-86	-86		-86
DCP CONS PROT	0			-206	-206		-206
ESB EDU/SVCS BLIND	0			-146	-146		-146
MIL MILITARY DEPT	0			-19,440	-19,440		-19,440
SDE DEPT EDUCATION	0			-146	-146		-146
SubTotal	100	100.0000	5,813,154	-477,069	5,336,085		5,336,085
Direct Billed				477,069	477,069		477,069
Total	100	100.0000	5,813,154		5,813,154		5,813,154

Allocation Basis: DIRECT ASSIGN TO DPW

Allocation Source: N/A

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - LEASING & PROP TRANSFER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	11,710	0.1639	2,781		2,781		2,781
IRM INSURANCE RISK MGTM	453	0.0063	108		108		108
DAS DEPT ADMIN SERVICE	175,510	2.4559	41,680		41,680		41,680
DPW DEPT PUBLIC WORKS	75,411	1.0552	17,909		17,909		17,909
OAG ATTORNEY GENERAL	96,596	1.3517	22,939		22,939	21,190	44,129
OPM POLICY AND MGMT	55,970	0.7832	13,292		13,292	12,278	25,570
OSC COMPTROLLER	102,502	1.4343	24,342		24,342	22,486	46,828
OTT TREASURER	37,397	0.5233	8,881		8,881	8,204	17,085
BOP BRD PAROLE	28,942	0.4050	6,873		6,873	6,349	13,222
CAT COMM ON ARTS	21,115	0.2955	5,014		5,014	4,632	9,646
CCC REG COMM TECH COLL	83,283	1.1654	19,778		19,778	18,270	38,048
CCY COMM ON CHILD	3,310	0.0463	786		786	726	1,512
CME CHIEF MED EXMR	30,000	0.4198	7,124		7,124	6,581	13,705
COMM ON CHILD PROT	4,041	0.0565	960		960	886	1,846
CSC CT SITING COUNCIL	5,753	0.0805	1,366		1,366	1,262	2,628
CSL ST LIBRARY	194,408	2.7203	46,167		46,167	42,647	88,814
CSU SYSTEM OFFICE	32,833	0.4594	7,797		7,797	7,203	15,000
CSW STAT WOMEN	3,318	0.0464	788		788	728	1,516
CTF ADMIN CHILDREN	3,412	0.0478	810		810	749	1,559
DAG AGRICULTURE	15,229	0.2131	3,617		3,617	3,341	6,958
DCC CONSUMER COUNCIL	9,502	0.1330	2,257		2,257	2,085	4,342
DCF CHILD AND FAM	189,856	2.6566	45,086		45,086	41,649	86,735
DCJ CRIM JUST	51,679	0.7231	12,273		12,273	11,337	23,610
DCP CONS PROT	45,638	0.6386	10,838		10,838	10,012	20,850
DEP ENV PROT	304,318	4.2583	72,269		72,269	66,759	139,028
DHE HIGHER ED	38,620	0.5404	9,171		9,171	8,472	17,643
DMR COMMIS	36,839	0.5155	8,749		8,749	8,082	16,831
DMR SOUTH REGION	92,473	1.2940	21,960		21,960	20,286	42,246

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - LEASING & PROP TRANSFER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMV MOTOR VEHICLE	36,253	0.5073	8,609		8,609	7,953	16,562
DOB DEPT BANKING	30,144	0.4218	7,159		7,159	6,613	13,772
DOC CORRECTIONS	126,277	1.7670	29,988		29,988	27,702	57,690
DOI INSURANCE	41,887	0.5861	9,947		9,947	9,189	19,136
DOL LABOR DEPT	51,893	0.7261	12,324		12,324	11,384	23,708
DOL-ESC EMPL SEC	137,646	1.9261	32,688		32,688	30,196	62,884
DPH PUB HLTH	235,420	3.2942	55,907		55,907	51,644	107,551
DPS PUB SAFETY	240,398	3.3639	57,089		57,089	52,736	109,825
DRS REV SVCS	316,618	4.4304	75,190		75,190	69,457	144,647
DSS SOCIAL SVCS	310,153	4.3400	73,654		73,654	68,039	141,693
DVA VET AFFAIRS	1,323	0.0185	314		314	290	604
ECD ECON COMM DEV	57,847	0.8095	13,738		13,738	12,690	26,428
EHS EMG MGMT HOMELAND SECURITY	25,318	0.3543	6,012		6,012	5,554	11,566
ELE ELECTIONS COMMISSION	22,479	0.3146	5,338		5,338	4,931	10,269
ESB EDU/SVCS BLIND	4,279	0.0599	1,016		1,016	939	1,955
ETH ETHICS COMMISSION	8,827	0.1235	2,096		2,096	1,937	4,033
FOI FREE INFO	11,009	0.1541	2,615		2,615	2,415	5,030
FPE FIREARMS PERMIT EXAMINERS	1,282	0.0179	305		305	281	586
HCA HLTH CARE ACCESS	7,621	0.1066	1,810		1,810	1,672	3,482
HRO HMN RIGHTS	29,532	0.4132	7,013		7,013	6,479	13,492
JSC JUDIC SELEC COMM	1,047	0.0147	249		249	230	479
JUD JUDICIAL DEPT	86,816	1.2148	20,617		20,617	19,045	39,662
LPR LATINO AND PR	3,310	0.0463	786		786	726	1,512
MHA COMMIS	44,829	0.6273	10,646		10,646	9,834	20,480
MHA NORTHWEST	7,277	0.1018	1,728		1,728	1,596	3,324
MHA SOUTHEAST	61,955	0.8669	14,713		14,713	13,591	28,304
MIL MILITARY DEPT	205,852	2.8805	48,885		48,885	45,158	94,043
OCA CHILD ADVCT	6,158	0.0862	1,463		1,463	1,351	2,814

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - LEASING & PROP TRANSFER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OCC CLAIMS COMMER	2,521	0.0353	599		599	553	1,152
OLM LEGIS MGMT	302,608	4.2344	71,862		71,862	66,383	138,245
OPA ADV DIS PPL	17,268	0.2416	4,101		4,101	3,788	7,889
OVA VICTIM ADV	2,026	0.0284	481		481	444	925
PDS PUB DEF SVCS	19,166	0.2682	4,552		4,552	4,205	8,757
PRB PROP REVIEW	3,012	0.0421	715		715	661	1,376
PSR PSYCH SECUR	2,503	0.0350	595		595	549	1,144
PUC PUB UTIL CNTRL	45,391	0.6352	10,779		10,779	9,958	20,737
SDE DEPT EDUCATION	67,397	0.9431	16,005		16,005	14,785	30,790
SMC STATE MARSHAL	3,479	0.0487	826		826	763	1,589
SOS SEC OF STATE	57,498	0.8046	13,655		13,655	12,614	26,269
SSM SOLD,SAIL,MARINE	2,932	0.0410	697		697	643	1,340
TRB TEACH RTRMNT	13,430	0.1879	3,189		3,189	2,946	6,135
WCC WORK COMP COMM	25,190	0.3525	5,982		5,982	5,526	11,508
JRC JUDIC REVIEW COUNCIL	2,107	0.0295	501		501	462	963
ALL OTHER	2,716,362	38.0097	645,072		645,072	595,890	1,240,962
SubTotal	7,146,484	100.0000	1,697,125		1,697,125	1,510,016	3,207,141
Total	7,146,484	100.0000	1,697,125		1,697,125	1,510,016	3,207,141

Allocation Basis: TOTAL SQUARE FEET

Allocation Source: LISTING OF STATE OCCUPIED BLDGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - FACILITIES MGMT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	11,710	0.1826	11,122		11,122		11,122
DAS DEPT ADMIN SERVICE	175,510	2.7372	166,701		166,701		166,701
DPW DEPT PUBLIC WORKS	75,411	1.1761	71,627	-303	71,324		71,324
OAG ATTORNEY GENERAL	32,170	0.5017	30,555		30,555	27,649	58,204
OPM POLICY AND MGMT	55,970	0.8729	53,162		53,162	48,105	101,267
BOP BRD PAROLE	19,119	0.2982	18,160		18,160	16,432	34,592
CCC REG COMM TECH COLL	83,283	1.2989	79,103		79,103	71,578	150,681
CCY COMM ON CHILD	3,310	0.0516	3,144		3,144	2,845	5,989
CME CHIEF MED EXMR	30,000	0.4679	28,494		28,494	25,784	54,278
CSL ST LIBRARY	153,602	2.3956	145,893		145,893	132,015	277,908
CSU SYSTEM OFFICE	32,833	0.5121	31,185		31,185	28,219	59,404
CSW STAT WOMEN	3,318	0.0518	3,152		3,152	2,852	6,004
CTF ADMIN CHILDREN	3,412	0.0532	3,241		3,241	2,933	6,174
DAG AGRICULTURE	15,229	0.2375	14,465		14,465	13,089	27,554
DCF CHILD AND FAM	126,211	1.9684	119,877		119,877	108,473	228,350
DCJ CRIM JUST	51,679	0.8060	49,085		49,085	44,416	93,501
DCP CONS PROT	45,638	0.7118	43,348	-583	42,765	39,224	81,989
DEP ENV PROT	304,318	4.7461	289,045		289,045	261,549	550,594
DHE HIGHER ED	38,620	0.6023	36,682		36,682	33,192	69,874
DMR COMMIS	36,839	0.5745	34,991		34,991	31,662	66,653
DMR SOUTH REGION	92,473	1.4422	87,832		87,832	79,477	167,309
DMV MOTOR VEHICLE	36,253	0.5654	34,434		34,434	31,159	65,593
DOC CORRECTIONS	116,295	1.8137	110,458		110,458	99,951	210,409
DOL LABOR DEPT	51,893	0.8093	49,289		49,289	44,600	93,889
DOL-ESC EMPL SEC	137,646	2.1467	130,738		130,738	118,301	249,039
DPH PUB HLTH	232,420	3.6248	220,755		220,755	199,755	420,510
DPS PUB SAFETY	240,398	3.7492	228,333		228,333	206,612	434,945
DRS REV SVCS	316,618	4.9380	300,727		300,727	272,120	572,847

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - FACILITIES MGMT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DSS SOCIAL SVCS	237,609	3.7058	225,684		225,684	204,216	429,900
DVA VET AFFAIRS	1,323	0.0206	1,257		1,257	1,137	2,394
ECD ECON COMM DEV	57,847	0.9022	54,945		54,945	49,718	104,663
EHS EMG MGMT HOMELAND SECURITY	25,318	0.3949	24,047		24,047	21,760	45,807
ELE ELECTIONS COMMISSION	22,479	0.3506	21,351		21,351	19,320	40,671
ESB EDU/SVCS BLIND	4,279	0.0667	4,065		4,065	3,678	7,743
ETH ETHICS COMMISSION	8,827	0.1377	8,385		8,385	7,587	15,972
FOI FREE INFO	11,009	0.1717	10,457		10,457	9,462	19,919
FPE FIREARMS PERMIT EXAMINERS	1,282	0.0200	1,218		1,218	1,102	2,320
HCA HLTH CARE ACCESS	7,621	0.1189	7,239		7,239	6,550	13,789
HRO HMN RIGHTS	6,086	0.0949	5,781		5,781	5,231	11,012
JSC JUDIC SELEC COMM	1,047	0.0163	995		995	900	1,895
JUD JUDICIAL DEPT	86,816	1.3540	82,459		82,459	74,615	157,074
LPR LATINO AND PR	3,310	0.0516	3,144		3,144	2,845	5,989
MHA COMMIS	44,829	0.6992	42,579		42,579	38,529	81,108
MHA NORTHWEST	7,277	0.1135	6,912		6,912	6,254	13,166
MHA SOUTHEAST	61,955	0.9662	58,845		58,845	53,248	112,093
MIL MILITARY DEPT	182,448	2.8454	173,291		173,291	156,806	330,097
OCA CHILD ADVCT	793	0.0124	754		754	682	1,436
OLM LEGIS MGMT	302,608	4.7195	287,420		287,420	260,079	547,499
OVA VICTIM ADV	2,026	0.0316	1,924		1,924	1,741	3,665
PDS PUB DEF SVCS	19,166	0.2989	18,204		18,204	16,473	34,677
PRB PROP REVIEW	3,012	0.0470	2,861		2,861	2,589	5,450
PSR PSYCH SECUR	2,503	0.0390	2,378		2,378	2,152	4,530
SDE DEPT EDUCATION	64,277	1.0025	61,051		61,051	55,244	116,295
SOS SEC OF STATE	57,498	0.8967	54,613		54,613	49,418	104,031
SSM SOLD,SAIL,MARINE	793	0.0124	754		754	682	1,436
WCC WORK COMP COMM	15,216	0.2373	14,452		14,452	13,078	27,530

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - FACILITIES MGMT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JRC JUDIC REVIEW COUNCIL	2,107	0.0329	2,002		2,002	1,812	3,814
ALL OTHER	2,648,362	41.3039	2,515,443		2,515,443	2,276,155	4,791,598
SubTotal	6,411,924	100.0000	6,090,108	-886	6,089,222	5,285,055	11,374,277
Direct Billed				886	886		886
Total	6,411,924	100.0000	6,090,108		6,090,108	5,285,055	11,375,163

Allocation Basis: TOTAL OWNED SQ FT BY DEPT

Allocation Source: LISTING OF STATE OWNED BUILDINGS BY SQFT

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - DESIGN & CONSTRUCTION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DESIGN AND CONSTRUCTION	100	100.0000	6,250,477	-85,973	6,164,504	585,260	6,749,764
SubTotal	100	100.0000	6,250,477	-85,973	6,164,504	585,260	6,749,764
Direct Billed				85,973	85,973		85,973
Total	100	100.0000	6,250,477		6,250,477	585,260	6,835,737

Allocation Basis: DIRECT ASSIGN

Allocation Source: N/A

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - SECURITY COSTS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	161,972	46.2735	3,803		3,803		3,803
DPW DEPT PUBLIC WORKS	55,226	15.7774	1,297		1,297		1,297
DAG AGRICULTURE	15,229	4.3508	358		358		358
DCP CONS PROT	44,988	12.8526	1,056		1,056		1,056
ESB EDU/SVCS BLIND	4,279	1.2227	100		100		100
JSC JUDIC SELEC COMM	1,047	0.2993	25		25		25
PRB PROP REVIEW	3,012	0.8605	71		71		71
SDE DEPT EDUCATION	64,277	18.3632	1,509		1,509		1,509
SubTotal	350,034	100.0000	8,219		8,219		8,219
Total	350,034	100.0000	8,219		8,219		8,219

Allocation Basis: SQ FT DPW27310

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - AMORTIZED DES&CONST

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CCC REG COMM TECH COLL	62,589,206	36.8195	942,544		942,544		942,544
COD COMM DEAF	937,620	0.5516	14,120		14,120		14,120
CENTRAL CT ST UNIV	1,966,536	1.1569	29,614		29,614		29,614
WESTERN CT ST UNIV	1,155,945	0.6800	17,408		17,408		17,408
SOUTHERN CT ST UNIV	5,324,245	3.1321	80,179		80,179		80,179
EASTERN CT ST UNIV	4,659,832	2.7413	70,173		70,173		70,173
DAG AGRICULTURE	178,103	0.1048	2,682		2,682		2,682
DCF CHILD AND FAM	7,132,890	4.1961	107,416		107,416		107,416
DEP ENV PROT	602,959	0.3547	9,080		9,080		9,080
DMR WEST REGION	508,380	0.2991	7,656		7,656		7,656
DMV MOTOR VEHICLE	148,747	0.0875	2,240		2,240		2,240
DOC CORRECTIONS	3,838,963	2.2584	57,812		57,812		57,812
DPS PUB SAFETY	2,507,159	1.4749	37,756		37,756		37,756
DSR SPECIAL REV	3,275	0.0019	49		49		49
DVA VET AFFAIRS	2,045,273	1.2032	30,800		30,800		30,800
ECD ECON COMM DEV	112,846	0.0664	1,699		1,699		1,699
FPC FIRE PREVENTION	367,430	0.2161	5,533		5,533		5,533
JUD JUDICIAL DEPT	6,005,989	3.5332	90,445		90,445		90,445
MHA COMMIS	460,350	0.2708	6,933		6,933		6,933
MIL MILITARY DEPT	5,620,615	3.3065	84,642		84,642		84,642
SDE DEPT EDUCATION	63,790,476	37.5259	960,635		960,635		960,635
ALL OTHER	32,468	0.0191	489		489		489
SubTotal	169,989,316	100.0000	2,559,905		2,559,905		2,559,905
Total	169,989,316	100.0000	2,559,905		2,559,905		2,559,905

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Schedule .4 - Detail Activity Allocations

For Department DPW DEPT PUBLIC WORKS

Allocation Basis: 2009 GENERAL AND BOND FUND CAPITAL EXP

Allocation Source: EXPENSE REPORT

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27310 - 165 Capitol Ave

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	161,972	46.2735	1,411,597		1,411,597		1,411,597
DPW DEPT PUBLIC WORKS	55,226	15.7774	481,298	-3,121	478,177		478,177
DAG AGRICULTURE	15,229	4.3508	132,723		132,723		132,723
DCP CONS PROT	44,988	12.8526	392,075	-378	391,697		391,697
ESB EDU/SVCS BLIND	4,279	1.2227	37,299		37,299		37,299
JSC JUDIC SELEC COMM	1,047	0.2993	9,131		9,131		9,131
JUD JUDICIAL DEPT	0			-213,282	-213,282		-213,282
MIL MILITARY DEPT	0			-96,223	-96,223		-96,223
OLM LEGIS MGMT	0			-274,306	-274,306		-274,306
PRB PROP REVIEW	3,012	0.8605	26,250		26,250		26,250
SDE DEPT EDUCATION	64,277	18.3632	560,179		560,179		560,179
ALL OTHER	0			-183,436	-183,436		-183,436
SubTotal	350,034	100.0000	3,050,552	-770,746	2,279,806		2,279,806
Direct Billed				770,746	770,746		770,746
Total	350,034	100.0000	3,050,552		3,050,552		3,050,552

Allocation Basis: SQ FT DPW27310

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27314 - 30 Trinity St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
PDS PUB DEF SVCS	19,166	25.0000	219,017		219,017		219,017
SOS SEC OF STATE	57,498	75.0000	657,051		657,051		657,051
SubTotal	76,665	100.0000	876,068		876,068		876,068
Total	76,665	100.0000	876,068		876,068		876,068

Allocation Basis: SQ FT DPW27314

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27316 - 79 Elm St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSL ST LIBRARY	3,602	1.2851	26,388		26,388		26,388
DEP ENV PROT	276,697	98.7149	2,026,925	-10,955	2,015,970		2,015,970
SubTotal	280,300	100.0000	2,053,313	-10,955	2,042,358		2,042,358
Direct Billed				10,955	10,955		10,955
Total	280,300	100.0000	2,053,313		2,053,313		2,053,313

Allocation Basis: SQ FT DPW27316

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27317 - 10 Clinton St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DEP ENV PROT	8,225	7.0650	201,953		201,953		201,953
DPH PUB HLTH	94,630	81.2763	2,323,280	-11,241	2,312,039		2,312,039
DPS PUB SAFETY	13,574	11.6587	333,263		333,263		333,263
SubTotal	116,430	100.0000	2,858,496	-11,241	2,847,255		2,847,255
Direct Billed				11,241	11,241		11,241
Total	116,430	100.0000	2,858,496		2,858,496		2,858,496

Allocation Basis: SQ FT DPW27317

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27319 - 231 Capitol Ave.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSL ST LIBRARY	150,000	75.0000	713,308		713,308		713,308
JUD JUDICIAL DEPT	50,000	25.0000	237,769	-625,282	-387,513		-387,513
SubTotal	200,000	100.0000	951,077	-625,282	325,795		325,795
Direct Billed				625,282	625,282		625,282
Total	200,000	100.0000	951,077		951,077		951,077

Allocation Basis: SQ FT DPW27319

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27320 - 18-20 Trinity St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	11,710	13.8684	110,893		110,893		110,893
DAS DEPT ADMIN SERVICE	13,537	16.0325	128,197		128,197		128,197
CCY COMM ON CHILD	3,310	3.9208	31,351		31,351		31,351
CSW STAT WOMEN	3,318	3.9298	31,423		31,423		31,423
ELE ELECTIONS COMMISSION	22,479	26.6231	212,880	-176	212,704		212,704
ETH ETHICS COMMISSION	8,827	10.4547	83,597		83,597		83,597
FOI FREE INFO	11,009	13.0390	104,261		104,261		104,261
LPR LATINO AND PR	3,310	3.9208	31,351		31,351		31,351
ALL OTHER	6,933	8.2109	65,655		65,655		65,655
SubTotal	84,437	100.0000	799,608	-176	799,432		799,432
Direct Billed				176	176		176
Total	84,437	100.0000	799,608		799,608		799,608

Allocation Basis: SQ FT DPW27320

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27325 - 286 Sheldon St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
BOP BRD PAROLE	9,822	49.5974	347,272		347,272		347,272
DOC CORRECTIONS	9,982	50.4026	352,910		352,910		352,910
SubTotal	19,805	100.0000	700,182		700,182		700,182
Total	19,805	100.0000	700,182		700,182		700,182

Allocation Basis: SQ FT DPW27325

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27332 - Oxford Centre

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DOI INSURANCE	41,887	51.1522	1,252,025	-1,302,723	-50,698		-50,698
ALL OTHER	40,000	48.8478	1,195,622		1,195,622		1,195,622
SubTotal	81,887	100.0000	2,447,647	-1,302,723	1,144,924		1,144,924
Direct Billed				1,302,723	1,302,723		1,302,723
Total	81,887	100.0000	2,447,647		2,447,647		2,447,647

Allocation Basis: SQ FT DPW27332

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27333 - 55 Elm St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
IRM INSURANCE RISK MGTM	453	0.2213	10,701		10,701		10,701
OAG ATTORNEY GENERAL	64,426	31.4613	1,521,316		1,521,316		1,521,316
OSC COMPTROLLER	102,502	50.0551	2,420,418	-7,688	2,412,730		2,412,730
OTT TREASURER	37,397	18.2623	883,075		883,075		883,075
SubTotal	204,779	100.0000	4,835,510	-7,688	4,827,822		4,827,822
Direct Billed				7,688	7,688		7,688
Total	204,779	100.0000	4,835,510		4,835,510		4,835,510

Allocation Basis: SQ FT DPW27333

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27337 - 505 Hudson St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCF CHILD AND FAM	97,996	63.1158	1,158,943	-3,044	1,155,899		1,155,899
ECD ECON COMM DEV	49,347	31.7833	583,609	-3,178	580,431		580,431
ESB EDU/SVCS BLIND	0			-705	-705		-705
FPE FIREARMS PERMIT EXAMINERS	1,282	0.8259	15,165		15,165		15,165
OVA VICTIM ADV	2,026	1.3049	23,961	-486	23,475		23,475
PSR PSYCH SECUR	2,503	1.6125	29,609		29,609		29,609
JRC JUDIC REVIEW COUNCIL	2,107	1.3576	24,929		24,929		24,929
SubTotal	155,264	100.0000	1,836,216	-7,413	1,828,803		1,828,803
Direct Billed				7,413	7,413		7,413
Total	155,264	100.0000	1,836,216		1,836,216		1,836,216

Allocation Basis: SQ FT DPW27337

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27338 - 21 Grant St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
HRO HMN RIGHTS	19,019	100.0000	323,510	-6,314	317,196		317,196
TRB TEACH RTRMNT	0			-4,580	-4,580		-4,580
ALL OTHER	0			-3,943	-3,943		-3,943
SubTotal	19,019	100.0000	323,510	-14,837	308,673		308,673
Direct Billed				14,837	14,837		14,837
Total	19,019	100.0000	323,510		323,510		323,510

Allocation Basis: SQ FT DPW27338

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27342 - 25 Sigourney St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DRS REV SVCS	224,626	48.0999	2,516,690	-16,676	2,500,014		2,500,014
DSS SOCIAL SVCS	210,341	45.0411	2,356,646	-9,906	2,346,740		2,346,740
EHS EMG MGMT HOMELAND SECURITY	25,318	5.4214	283,660	-232	283,428		283,428
ALL OTHER	6,713	1.4376	75,217	-38,436	36,781		36,781
SubTotal	467,000	100.0000	5,232,213	-65,250	5,166,963		5,166,963
Direct Billed				65,250	65,250		65,250
Total	467,000	100.0000	5,232,213		5,232,213		5,232,213

Allocation Basis: SQ FT DPW27342

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27344 -24,38 Wolcott Hill

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	0			-515	-515		-515
DOC CORRECTIONS	116,295	77.0165	1,129,763	-42,975	1,086,788		1,086,788
DOL LABOR DEPT	26,299	17.4169	255,490		255,490		255,490
DOL-ESC EMPL SEC	8,405	5.5666	81,657	-87,404	-5,747		-5,747
SubTotal	151,000	100.0000	1,466,910	-130,894	1,336,016		1,336,016
Direct Billed				130,894	130,894		130,894
Total	151,000	100.0000	1,466,910		1,466,910		1,466,910

Allocation Basis: SQ FT DPW27344

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27347 - Capitol Ave

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	0			-6,951	-6,951		-6,951
DPW DEPT PUBLIC WORKS	997	0.2314	9,271		9,271		9,271
OPM POLICY AND MGMT	55,970	12.9843	520,149		520,149		520,149
CTF ADMIN CHILDREN	3,412	0.7916	31,713		31,713		31,713
DMR COMMIS	36,839	8.5462	342,358		342,358		342,358
DPH PUB HLTH	137,790	31.9650	1,280,510	-3,927	1,276,583		1,276,583
DRS REV SVCS	1,876	0.4354	17,442	-510	16,932		16,932
HCA HLTH CARE ACCESS	7,621	1.7680	70,825		70,825		70,825
MHA COMMIS	44,829	10.3996	416,608	-80	416,528		416,528
ALL OTHER	141,728	32.8785	1,317,106	-95,924	1,221,182		1,221,182
SubTotal	431,066	100.0000	4,005,982	-107,392	3,898,590		3,898,590
Direct Billed				107,392	107,392		107,392
Total	431,066	100.0000	4,005,982		4,005,982		4,005,982

Allocation Basis: SQ FT DPW27347
Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27350 - 10,14 Franklin Sq

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSC CT SITING COUNCIL	5,753	9.4869	50,818	-33,947	16,871		16,871
DCC CONSUMER COUNCIL	9,502	15.6690	83,933	-55,669	28,264		28,264
PUC PUB UTIL CNTRL	45,391	74.8441	400,913	-418,672	-17,759		-17,759
SubTotal	60,648	100.0000	535,664	-508,288	27,376		27,376
Direct Billed				508,288	508,288		508,288
Total	60,648	100.0000	535,664		535,664		535,664

Allocation Basis: SQ FT DPW27350

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27354 - 765 Asylum Ave.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	3,479	20.5748	103,866		103,866		103,866
TRB TEACH RTRMNT	13,430	79.4252	400,955		400,955		400,955
SubTotal	16,909	100.0000	504,821		504,821		504,821
Total	16,909	100.0000	504,821		504,821		504,821

Allocation Basis: SQ FT DPW27354

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27361 - 75 VanBlock Ave.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSL ST LIBRARY	40,806	93.1516	449,142		449,142		449,142
DPH PUB HLTH	3,000	6.8484	33,020		33,020		33,020
SubTotal	43,806	100.0000	482,162		482,162		482,162
Total	43,806	100.0000	482,162		482,162		482,162

Allocation Basis: SQ FT DPW27361

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27363 - 61,49 Woodland St

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	0			-10,619	-10,619		-10,619
CCC REG COMM TECH COLL	83,283	33.6362	517,688	-11,829	505,859		505,859
DHE HIGHER ED	38,620	15.5978	240,062	-27,589	212,473		212,473
JUD JUDICIAL DEPT	22,816	9.2151	141,827	-229	141,598		141,598
ALL OTHER	102,880	41.5509	639,506	-28,433	611,073		611,073
SubTotal	247,600	100.0000	1,539,083	-78,699	1,460,384		1,460,384
Direct Billed				78,699	78,699		78,699
Total	247,600	100.0000	1,539,083		1,539,083		1,539,083

Allocation Basis: SQ FT DPW27363

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27364 - Mystic Oral Sch

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	0			-18,468	-18,468		-18,468
DMR SOUTH REGION	42,969	18.3429	172,695		172,695		172,695
ALL OTHER	191,287	81.6571	768,791	-46,712	722,079		722,079
SubTotal	234,257	100.0000	941,486	-65,180	876,306		876,306
Direct Billed				65,180	65,180		65,180
Total	234,257	100.0000	941,486		941,486		941,486

Allocation Basis: SQ FT DPW27364

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27366 - Fairfld Hill Hosp

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	31,739	100.0000	17,710		17,710		17,710
SubTotal	31,739	100.0000	17,710		17,710		17,710
Total	31,739	100.0000	17,710		17,710		17,710

Allocation Basis: SQ FT DPW27366

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27367 - West Thames

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	15,480	5.1633	100,454		100,454		100,454
DCP CONS PROT	650	0.2168	4,218		4,218		4,218
DMR SOUTH REGION	44,482	14.8369	288,657		288,657		288,657
DPS PUB SAFETY	7,975	2.6600	51,752		51,752		51,752
DSS SOCIAL SVCS	27,268	9.0952	176,950	-2,244	174,706		174,706
MHA SOUTHEAST	61,955	20.6650	402,045	-9,598	392,447		392,447
ALL OTHER	141,997	47.3628	921,462	-7,619	913,843		913,843
SubTotal	299,807	100.0000	1,945,538	-19,461	1,926,077		1,926,077
Direct Billed				19,461	19,461		19,461
Total	299,807	100.0000	1,945,538		1,945,538		1,945,538

Allocation Basis: SQ FT DPW27367

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27369 - Altobello

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	5,021	2.2151	3,289	-9,715	-6,426		-6,426
DPS PUB SAFETY	14,471	6.3833	9,477	-26,561	-17,084		-17,084
ALL OTHER	207,220	91.4016	135,697	-8,519	127,178		127,178
SubTotal	226,714	100.0000	148,463	-44,795	103,668		103,668
Direct Billed				44,795	44,795		44,795
Total	226,714	100.0000	148,463		148,463		148,463

Allocation Basis: SQ FT DPW27369

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27370 - 41-55 West Main

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
BOP BRD PAROLE	19,119	19.2154	136,712	-1,245	135,467		135,467
DMV MOTOR VEHICLE	36,253	36.4362	259,230	-390	258,840		258,840
DPS PUB SAFETY	2,977	2.9920	21,287		21,287		21,287
DRS REV SVCS	9,658	9.7074	69,065		69,065		69,065
DVA VET AFFAIRS	1,323	1.3298	9,461		9,461		9,461
HRO HMN RIGHTS	6,086	6.1170	43,521		43,521		43,521
MHA NORTHWEST	7,277	7.3138	52,036		52,036		52,036
OCA CHILD ADVCT	793	0.7979	5,677		5,677		5,677
SSM SOLD,SAIL,MARINE	793	0.7979	5,677		5,677		5,677
WCC WORK COMP COMM	15,216	15.2926	108,802		108,802		108,802
SubTotal	99,500	100.0000	711,468	-1,635	709,833		709,833
Direct Billed				1,635	1,635		1,635
Total	99,500	100.0000	711,468		711,468		711,468

Allocation Basis: SQ FT DPW27370
Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27375 - 999 Asylum St.

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
HRO HMN RIGHTS	4,427	19.4397	102,032		102,032		102,032
OCA CHILD ADVCT	5,365	23.5586	123,650		123,650		123,650
OCC CLAIMS COMMER	2,521	11.0701	58,103		58,103		58,103
SSM SOLD,SAIL,MARINE	486	2.1341	11,201		11,201		11,201
WCC WORK COMP COMM	9,974	43.7975	229,877		229,877		229,877
SubTotal	22,773	100.0000	524,863		524,863		524,863
Total	22,773	100.0000	524,863		524,863		524,863

Allocation Basis: SQ FT DPW27375

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27377 - Norwich Courthse

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	14,000	33.3333	105,685		105,685		105,685
ALL OTHER	28,000	66.6667	211,371		211,371		211,371
SubTotal	42,000	100.0000	317,056		317,056		317,056
Total	42,000	100.0000	317,056		317,056		317,056

Allocation Basis: SQ FT DPW27377

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - SINGLE OCCUPANT BLDGS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	312	0.0029	330	-312	18		18
DPW DEPT PUBLIC WORKS	71,148	0.6559	75,257	-7,525	67,732		67,732
OAG ATTORNEY GENERAL	175,897	1.6215	186,054		186,054		186,054
CAT COMM ON ARTS	496,632	4.5782	525,311	-430	524,881		524,881
CME CHIEF MED EXMR	477,635	4.4031	505,217	-4,618	500,599		500,599
COMM ON CHILD PROT	76,010	0.7007	80,400		80,400		80,400
CSU SYSTEM OFFICE	378,491	3.4891	400,348	-22,570	377,778		377,778
DCF CHILD AND FAM	1,376,336	12.6878	1,455,815		1,455,815		1,455,815
DCJ CRIM JUST	181,186	1.6703	191,650	-181,133	10,517		10,517
DEP ENV PROT	154,699	1.4261	163,633		163,633		163,633
DOB DEPT BANKING	716,952	6.6093	758,353	-716,952	41,401		41,401
DOL LABOR DEPT	29,383	0.2709	31,080		31,080		31,080
DOL-ESC EMPL SEC	1,043,874	9.6230	1,104,154	-895,501	208,653		208,653
DPS PUB SAFETY	1,176,755	10.8480	1,244,708	-1,163,657	81,051		81,051
DRS REV SVCS	171,663	1.5825	181,576		181,576		181,576
DSS SOCIAL SVCS	1,063,335	9.8024	1,124,739		1,124,739		1,124,739
ECD ECON COMM DEV	73,286	0.6756	77,519	-34,141	43,378		43,378
MIL MILITARY DEPT	638,376	5.8849	675,240	-284,887	390,353		390,353
OLM LEGIS MGMT	1,341,189	12.3638	1,418,638	-1,341,154	77,484		77,484
OPA ADV DIS PPL	271,582	2.5036	287,265		287,265		287,265
SDE DEPT EDUCATION	41,183	0.3797	43,562	-1,172	42,390		42,390
SSM SOLD,SAIL,MARINE	16,608	0.1531	17,567		17,567		17,567
ALL OTHER	875,152	8.0676	925,688	-3,941	921,747		921,747
SubTotal	10,847,693	100.0000	11,474,104	-4,657,993	6,816,111		6,816,111
Direct Billed				4,657,993	4,657,993		4,657,993
Total	10,847,693	100.0000	11,474,104		11,474,104		11,474,104

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Schedule .4 - Detail Activity Allocations

For Department DPW DEPT PUBLIC WORKS

Allocation Basis: GROSS EXP. + REIMB. OF SINGLE OCC. BLDGS.

Allocation Source: LISTING OF STATE OCCUPIED BUILDINGS

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Schedule .4 - Detail Activity Allocations
For Department DPW DEPT PUBLIC WORKS

Activity - 27308 - Gov Mansion

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
GOV GOVENOR	100	100.0000	736,756	-31,381	705,375		705,375
SubTotal	100	100.0000	736,756	-31,381	705,375		705,375
Direct Billed				31,381	31,381		31,381
Total	100	100.0000	736,756		736,756		736,756

Allocation Basis: DIRECT ASSIGN

Allocation Source: DIRECT ASSIGN

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	Total	DPW ADMIN	LEASING & PROP	FACILITIES MGMT	DESIGN &	AMORTIZED	SECURITY COSTS
APA AUDIT PUB ACCTS	124,796	0	2,781	11,122	0	0	0
IRM INSURANCE RISK	10,809	0	108	0	0	0	0
DAS DEPT ADMIN SERVICE	1,744,444	(86)	41,680	166,701	0	0	3,803
DPW DEPT PUBLIC WORKS	6,542,309	5,807,522	17,909	71,324	0	0	1,297
OAG ATTORNEY GENERAL	1,809,703	0	44,129	58,204	0	0	0
OPM POLICY AND MGMT	195,659	(451,327)	25,570	101,267	0	0	0
OSC COMPTROLLER	2,459,558	0	46,828	0	0	0	0
OTT TREASURER	900,160	0	17,085	0	0	0	0
BOP BRD PAROLE	530,553	0	13,222	34,592	0	0	0
CAT COMM ON ARTS	534,527	0	9,646	0	0	0	0
CCC REG COMM TECH	1,637,132	0	38,048	150,681	0	942,544	0
CCY COMM ON CHILD	38,852	0	1,512	5,989	0	0	0
CME CHIEF MED EXMR	568,582	0	13,705	54,278	0	0	0
COD COMM DEAF	14,120	0	0	0	0	14,120	0
COMM ON CHILD PROT	82,246	0	1,846	0	0	0	0
CSC CT SITING COUNCIL	19,499	0	2,628	0	0	0	0
CSL ST LIBRARY	1,555,560	0	88,814	277,908	0	0	0
CSU SYSTEM OFFICE	452,182	0	15,000	59,404	0	0	0
CENTRAL CT ST UNIV	29,614	0	0	0	0	29,614	0
WESTERN CT ST UNIV	17,408	0	0	0	0	17,408	0
SOUTHERN CT ST UNIV	80,179	0	0	0	0	80,179	0
EASTERN CT ST UNIV	70,173	0	0	0	0	70,173	0
CSW STAT WOMEN	38,943	0	1,516	6,004	0	0	0
CTF ADMIN CHILDREN	39,446	0	1,559	6,174	0	0	0
DAG AGRICULTURE	170,189	(86)	6,958	27,554	0	2,682	358
DCC CONSUMER COUNCIL	32,606	0	4,342	0	0	0	0
DCF CHILD AND FAM	3,034,215	0	86,735	228,350	0	107,416	0
DCJ CRIM JUST	127,628	0	23,610	93,501	0	0	0
DCP CONS PROT	499,604	(206)	20,850	81,989	0	0	1,056
DEP ENV PROT	3,080,258	0	139,028	550,594	0	9,080	0
DHE HIGHER ED	299,990	0	17,643	69,874	0	0	0
DMR WEST REGION	7,656	0	0	0	0	7,656	0
DMR COMMIS	425,842	0	16,831	66,653	0	0	0
DMR SOUTH REGION	664,481	0	42,246	167,309	0	0	0
DMV MOTOR VEHICLE	343,235	0	16,562	65,593	0	2,240	0

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	Total	DPW ADMIN	LEASING & PROP	FACILITIES MGMT	DESIGN &	AMORTIZED	SECURITY COSTS
DOB DEPT BANKING	55,173	0	13,772	0	0	0	0
DOC CORRECTIONS	1,765,609	0	57,690	210,409	0	57,812	0
DOI INSURANCE	(31,562)	0	19,136	0	0	0	0
DOL LABOR DEPT	404,167	0	23,708	93,889	0	0	0
DOL-ESC EMPL SEC	514,829	0	62,884	249,039	0	0	0
DPH PUB HLTH	4,149,703	0	107,551	420,510	0	0	0
DPS PUB SAFETY	1,052,795	0	109,825	434,945	0	37,756	0
DRS REV SVCS	3,485,081	0	144,647	572,847	0	0	0
DSR SPECIAL REV	49	0	0	0	0	49	0
DSS SOCIAL SVCS	4,217,778	0	141,693	429,900	0	0	0
DVA VET AFFAIRS	43,259	0	604	2,394	0	30,800	0
ECD ECON COMM DEV	756,599	0	26,428	104,663	0	1,699	0
EHS EMG MGMT	340,801	0	11,566	45,807	0	0	0
ELE ELECTIONS	263,644	0	10,269	40,671	0	0	0
ESB EDU/SVCS BLIND	46,246	(146)	1,955	7,743	0	0	100
ETH ETHICS COMMISSION	103,602	0	4,033	15,972	0	0	0
FOI FREE INFO	129,210	0	5,030	19,919	0	0	0
FPC FIRE PREVENTION	5,533	0	0	0	0	5,533	0
FPE FIREARMS PERMIT	18,071	0	586	2,320	0	0	0
GOV GOVENOR	705,375	0	0	0	0	0	0
HCA HLTH CARE ACCESS	88,096	0	3,482	13,789	0	0	0
HRO HMN RIGHTS	487,253	0	13,492	11,012	0	0	0
JSC JUDIC SELEC COMM	11,530	0	479	1,895	0	0	25
JUD JUDICIAL DEPT	(66,331)	0	39,662	157,074	0	90,445	0
LPR LATINO AND PR	38,852	0	1,512	5,989	0	0	0
MHA COMMIS	525,049	0	20,480	81,108	0	6,933	0
MHA NORTHWEST	68,526	0	3,324	13,166	0	0	0
MHA SOUTHEAST	532,844	0	28,304	112,093	0	0	0
MIL MILITARY DEPT	783,472	(19,440)	94,043	330,097	0	84,642	0
OCA CHILD ADVCT	133,577	0	2,814	1,436	0	0	0
OCC CLAIMS COMMER	59,255	0	1,152	0	0	0	0
OLM LEGIS MGMT	488,922	0	138,245	547,499	0	0	0
OPA ADV DIS PPL	295,154	0	7,889	0	0	0	0
OVA VICTIM ADV	28,065	0	925	3,665	0	0	0
PDS PUB DEF SVCS	262,451	0	8,757	34,677	0	0	0
PRB PROP REVIEW	33,147	0	1,376	5,450	0	0	71

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Schedule .5 - Allocation Summary

For Department DPW DEPT PUBLIC WORKS

Receiving Department	Total	DPW ADMIN	LEASING & PROP	FACILITIES MGMT	DESIGN &	AMORTIZED	SECURITY COSTS
PSR PSYCH SECUR	35,283	0	1,144	4,530	0	0	0
PUC PUB UTIL CNTRL	2,978	0	20,737	0	0	0	0
SDE DEPT EDUCATION	1,711,652	(146)	30,790	116,295	0	960,635	1,509
SMC STATE MARSHAL	105,455	0	1,589	0	0	0	0
SOS SEC OF STATE	787,351	0	26,269	104,031	0	0	0
SSM SOLD,SAIL,MARINE	37,221	0	1,340	1,436	0	0	0
TRB TEACH RTRMNT	402,510	0	6,135	0	0	0	0
WCC WORK COMP COMM	377,717	0	11,508	27,530	0	0	0
JRC JUDIC REVIEW	29,706	0	963	3,814	0	0	0
DESIGN AND	6,749,764	0	0	0	6,749,764	0	0
ALL OTHER	11,872,201	0	1,240,962	4,791,598	0	489	0
Direct Billed	9,025,957	477,069	0	886	85,973	0	0
Total	81,115,777	5,813,154	3,207,141	11,375,163	6,835,737	2,559,905	8,219

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27310 - 165 Capitol Ave	27314 - 30 Trinity St.	27316 - 79 Elm St.	27317 - 10 Clinton St.	27319 - 231 Capitol Ave.	27320 - 18-20 Trinity St.	27325 - 286 Sheldon St.
APA AUDIT PUB ACCTS	0	0	0	0	0	110,893	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	1,411,597	0	0	0	0	128,197	0
DPW DEPT PUBLIC WORKS	478,177	0	0	0	0	0	0
OAG ATTORNEY GENERAL	0	0	0	0	0	0	0
OPM POLICY AND MGMT	0	0	0	0	0	0	0
OSC COMPTROLLER	0	0	0	0	0	0	0
OTT TREASURER	0	0	0	0	0	0	0
BOP BRD PAROLE	0	0	0	0	0	0	347,272
CAT COMM ON ARTS	0	0	0	0	0	0	0
CCC REG COMM TECH	0	0	0	0	0	0	0
CCY COMM ON CHILD	0	0	0	0	0	31,351	0
CME CHIEF MED EXMR	0	0	0	0	0	0	0
COD COMM DEAF	0	0	0	0	0	0	0
COMM ON CHILD PROT	0	0	0	0	0	0	0
CSC CT SITING COUNCIL	0	0	0	0	0	0	0
CSL ST LIBRARY	0	0	26,388	0	713,308	0	0
CSU SYSTEM OFFICE	0	0	0	0	0	0	0
CENTRAL CT ST UNIV	0	0	0	0	0	0	0
WESTERN CT ST UNIV	0	0	0	0	0	0	0
SOUTHERN CT ST UNIV	0	0	0	0	0	0	0
EASTERN CT ST UNIV	0	0	0	0	0	0	0
CSW STAT WOMEN	0	0	0	0	0	31,423	0
CTF ADMIN CHILDREN	0	0	0	0	0	0	0
DAG AGRICULTURE	132,723	0	0	0	0	0	0
DCC CONSUMER COUNCIL	0	0	0	0	0	0	0
DCF CHILD AND FAM	0	0	0	0	0	0	0
DCJ CRIM JUST	0	0	0	0	0	0	0
DCP CONS PROT	391,697	0	0	0	0	0	0
DEP ENV PROT	0	0	2,015,970	201,953	0	0	0
DHE HIGHER ED	0	0	0	0	0	0	0
DMR WEST REGION	0	0	0	0	0	0	0
DMR COMMIS	0	0	0	0	0	0	0
DMR SOUTH REGION	0	0	0	0	0	0	0
DMV MOTOR VEHICLE	0	0	0	0	0	0	0

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27310 - 165 Capitol Ave	27314 - 30 Trinity St.	27316 - 79 Elm St.	27317 - 10 Clinton St.	27319 - 231 Capitol Ave.	27320 - 18-20 Trinity St.	27325 - 286 Sheldon St.
DOB DEPT BANKING	0	0	0	0	0	0	0
DOC CORRECTIONS	0	0	0	0	0	0	352,910
DOI INSURANCE	0	0	0	0	0	0	0
DOL LABOR DEPT	0	0	0	0	0	0	0
DOL-ESC EMPL SEC	0	0	0	0	0	0	0
DPH PUB HLTH	0	0	0	2,312,039	0	0	0
DPS PUB SAFETY	0	0	0	333,263	0	0	0
DRS REV SVCS	0	0	0	0	0	0	0
DSR SPECIAL REV	0	0	0	0	0	0	0
DSS SOCIAL SVCS	0	0	0	0	0	0	0
DVA VET AFFAIRS	0	0	0	0	0	0	0
ECD ECON COMM DEV	0	0	0	0	0	0	0
EHS EMG MGMT	0	0	0	0	0	0	0
ELE ELECTIONS	0	0	0	0	0	212,704	0
ESB EDU/SVCS BLIND	37,299	0	0	0	0	0	0
ETH ETHICS COMMISSION	0	0	0	0	0	83,597	0
FOI FREE INFO	0	0	0	0	0	104,261	0
FPC FIRE PREVENTION	0	0	0	0	0	0	0
FPE FIREARMS PERMIT	0	0	0	0	0	0	0
GOV GOVENOR	0	0	0	0	0	0	0
HCA HLTH CARE ACCESS	0	0	0	0	0	0	0
HRO HMN RIGHTS	0	0	0	0	0	0	0
JSC JUDIC SELEC COMM	9,131	0	0	0	0	0	0
JUD JUDICIAL DEPT	(213,282)	0	0	0	(387,513)	0	0
LPR LATINO AND PR	0	0	0	0	0	31,351	0
MHA COMMIS	0	0	0	0	0	0	0
MHA NORTHWEST	0	0	0	0	0	0	0
MHA SOUTHEAST	0	0	0	0	0	0	0
MIL MILITARY DEPT	(96,223)	0	0	0	0	0	0
OCA CHILD ADVCT	0	0	0	0	0	0	0
OCC CLAIMS COMMER	0	0	0	0	0	0	0
OLM LEGIS MGMT	(274,306)	0	0	0	0	0	0
OPA ADV DIS PPL	0	0	0	0	0	0	0
OVA VICTIM ADV	0	0	0	0	0	0	0
PDS PUB DEF SVCS	0	219,017	0	0	0	0	0
PRB PROP REVIEW	26,250	0	0	0	0	0	0

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Schedule .5 - Allocation Summary

For Department DPW DEPT PUBLIC WORKS

Receiving Department	27310 - 165 Capitol Ave	27314 - 30 Trinity St.	27316 - 79 Elm St.	27317 - 10 Clinton St.	27319 - 231 Capitol Ave.	27320 - 18-20 Trinity St.	27325 - 286 Sheldon St.
PSR PSYCH SECUR	0	0	0	0	0	0	0
PUC PUB UTIL CNTRL	0	0	0	0	0	0	0
SDE DEPT EDUCATION	560,179	0	0	0	0	0	0
SMC STATE MARSHAL	0	0	0	0	0	0	0
SOS SEC OF STATE	0	657,051	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0	0
TRB TEACH RTRMNT	0	0	0	0	0	0	0
WCC WORK COMP COMM	0	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	0	0	0	0	0
DESIGN AND	0	0	0	0	0	0	0
ALL OTHER	(183,436)	0	0	0	0	65,655	0
Direct Billed	770,746	0	10,955	11,241	625,282	176	0
Total	3,050,552	876,068	2,053,313	2,858,496	951,077	799,608	700,182

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27332 - Oxford Centre	27333 - 55 Elm St.	27337 - 505 Hudson St.	27338 - 21 Grant St.	27342 - 25 Sigourney St.	27344 -24,38 Wolcott Hill	27347 - Capitol Ave
APA AUDIT PUB ACCTS	0	0	0	0	0	0	0
IRM INSURANCE RISK	0	10,701	0	0	0	0	0
DAS DEPT ADMIN SERVICE	0	0	0	0	0	(515)	(6,951)
DPW DEPT PUBLIC WORKS	0	0	0	0	0	0	9,271
OAG ATTORNEY GENERAL	0	1,521,316	0	0	0	0	0
OPM POLICY AND MGMT	0	0	0	0	0	0	520,149
OSC COMPTROLLER	0	2,412,730	0	0	0	0	0
OTT TREASURER	0	883,075	0	0	0	0	0
BOP BRD PAROLE	0	0	0	0	0	0	0
CAT COMM ON ARTS	0	0	0	0	0	0	0
CCC REG COMM TECH	0	0	0	0	0	0	0
CCY COMM ON CHILD	0	0	0	0	0	0	0
CME CHIEF MED EXMR	0	0	0	0	0	0	0
COD COMM DEAF	0	0	0	0	0	0	0
COMM ON CHILD PROT	0	0	0	0	0	0	0
CSC CT SITING COUNCIL	0	0	0	0	0	0	0
CSL ST LIBRARY	0	0	0	0	0	0	0
CSU SYSTEM OFFICE	0	0	0	0	0	0	0
CENTRAL CT ST UNIV	0	0	0	0	0	0	0
WESTERN CT ST UNIV	0	0	0	0	0	0	0
SOUTHERN CT ST UNIV	0	0	0	0	0	0	0
EASTERN CT ST UNIV	0	0	0	0	0	0	0
CSW STAT WOMEN	0	0	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	0	31,713
DAG AGRICULTURE	0	0	0	0	0	0	0
DCC CONSUMER COUNCIL	0	0	0	0	0	0	0
DCF CHILD AND FAM	0	0	1,155,899	0	0	0	0
DCJ CRIM JUST	0	0	0	0	0	0	0
DCP CONS PROT	0	0	0	0	0	0	0
DEP ENV PROT	0	0	0	0	0	0	0
DHE HIGHER ED	0	0	0	0	0	0	0
DMR WEST REGION	0	0	0	0	0	0	0
DMR COMMIS	0	0	0	0	0	0	342,358
DMR SOUTH REGION	0	0	0	0	0	0	0
DMV MOTOR VEHICLE	0	0	0	0	0	0	0

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27332 - Oxford Centre	27333 - 55 Elm St.	27337 - 505 Hudson St.	27338 - 21 Grant St.	27342 - 25 Sigourney St.	27344 -24,38 Wolcott Hill	27347 - Capitol Ave
DOB DEPT BANKING	0	0	0	0	0	0	0
DOC CORRECTIONS	0	0	0	0	0	1,086,788	0
DOI INSURANCE	(50,698)	0	0	0	0	0	0
DOL LABOR DEPT	0	0	0	0	0	255,490	0
DOL-ESC EMPL SEC	0	0	0	0	0	(5,747)	0
DPH PUB HLTH	0	0	0	0	0	0	1,276,583
DPS PUB SAFETY	0	0	0	0	0	0	0
DRS REV SVCS	0	0	0	0	2,500,014	0	16,932
DSR SPECIAL REV	0	0	0	0	0	0	0
DSS SOCIAL SVCS	0	0	0	0	2,346,740	0	0
DVA VET AFFAIRS	0	0	0	0	0	0	0
ECD ECON COMM DEV	0	0	580,431	0	0	0	0
EHS EMG MGMT	0	0	0	0	283,428	0	0
ELE ELECTIONS	0	0	0	0	0	0	0
ESB EDU/SVCS BLIND	0	0	(705)	0	0	0	0
ETH ETHICS COMMISSION	0	0	0	0	0	0	0
FOI FREE INFO	0	0	0	0	0	0	0
FPC FIRE PREVENTION	0	0	0	0	0	0	0
FPE FIREARMS PERMIT	0	0	15,165	0	0	0	0
GOV GOVENOR	0	0	0	0	0	0	0
HCA HLTH CARE ACCESS	0	0	0	0	0	0	70,825
HRO HMN RIGHTS	0	0	0	317,196	0	0	0
JSC JUDIC SELEC COMM	0	0	0	0	0	0	0
JUD JUDICIAL DEPT	0	0	0	0	0	0	0
LPR LATINO AND PR	0	0	0	0	0	0	0
MHA COMMIS	0	0	0	0	0	0	416,528
MHA NORTHWEST	0	0	0	0	0	0	0
MHA SOUTHEAST	0	0	0	0	0	0	0
MIL MILITARY DEPT	0	0	0	0	0	0	0
OCA CHILD ADVCT	0	0	0	0	0	0	0
OCC CLAIMS COMMER	0	0	0	0	0	0	0
OLM LEGIS MGMT	0	0	0	0	0	0	0
OPA ADV DIS PPL	0	0	0	0	0	0	0
OVA VICTIM ADV	0	0	23,475	0	0	0	0
PDS PUB DEF SVCS	0	0	0	0	0	0	0
PRB PROP REVIEW	0	0	0	0	0	0	0

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Schedule .5 - Allocation Summary

For Department DPW DEPT PUBLIC WORKS

Receiving Department	27332 - Oxford Centre	27333 - 55 Elm St.	27337 - 505 Hudson St.	27338 - 21 Grant St.	27342 - 25 Sigourney St.	27344 -24,38 Wolcott Hill	27347 - Capitol Ave
PSR PSYCH SECUR	0	0	29,609	0	0	0	0
PUC PUB UTIL CNTRL	0	0	0	0	0	0	0
SDE DEPT EDUCATION	0	0	0	0	0	0	0
SMC STATE MARSHAL	0	0	0	0	0	0	0
SOS SEC OF STATE	0	0	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0	0
TRB TEACH RTRMNT	0	0	0	(4,580)	0	0	0
WCC WORK COMP COMM	0	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	24,929	0	0	0	0
DESIGN AND	0	0	0	0	0	0	0
ALL OTHER	1,195,622	0	0	(3,943)	36,781	0	1,221,182
Direct Billed	1,302,723	7,688	7,413	14,837	65,250	130,894	107,392
Total	2,447,647	4,835,510	1,836,216	323,510	5,232,213	1,466,910	4,005,982

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27350 - 10,14 Franklin Sq	27354 - 765 Asylum Ave	27361 - 75 VanBlock Ave.	27363 - 61,49 Woodland	27364 - Mystic Oral Sch	27366 - Fairfld Hill Hosp	27367 - West Thames
APA AUDIT PUB ACCTS	0	0	0	0	0	0	0
IRM INSURANCE RISK	0	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	0	0	0	0	0	0	0
DPW DEPT PUBLIC WORKS	0	0	0	(10,619)	(18,468)	17,710	100,454
OAG ATTORNEY GENERAL	0	0	0	0	0	0	0
OPM POLICY AND MGMT	0	0	0	0	0	0	0
OSC COMPTROLLER	0	0	0	0	0	0	0
OTT TREASURER	0	0	0	0	0	0	0
BOP BRD PAROLE	0	0	0	0	0	0	0
CAT COMM ON ARTS	0	0	0	0	0	0	0
CCC REG COMM TECH	0	0	0	505,859	0	0	0
CCY COMM ON CHILD	0	0	0	0	0	0	0
CME CHIEF MED EXMR	0	0	0	0	0	0	0
COD COMM DEAF	0	0	0	0	0	0	0
COMM ON CHILD PROT	0	0	0	0	0	0	0
CSC CT SITING COUNCIL	16,871	0	0	0	0	0	0
CSL ST LIBRARY	0	0	449,142	0	0	0	0
CSU SYSTEM OFFICE	0	0	0	0	0	0	0
CENTRAL CT ST UNIV	0	0	0	0	0	0	0
WESTERN CT ST UNIV	0	0	0	0	0	0	0
SOUTHERN CT ST UNIV	0	0	0	0	0	0	0
EASTERN CT ST UNIV	0	0	0	0	0	0	0
CSW STAT WOMEN	0	0	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	0	0
DAG AGRICULTURE	0	0	0	0	0	0	0
DCC CONSUMER COUNCIL	28,264	0	0	0	0	0	0
DCF CHILD AND FAM	0	0	0	0	0	0	0
DCJ CRIM JUST	0	0	0	0	0	0	0
DCP CONS PROT	0	0	0	0	0	0	4,218
DEP ENV PROT	0	0	0	0	0	0	0
DHE HIGHER ED	0	0	0	212,473	0	0	0
DMR WEST REGION	0	0	0	0	0	0	0
DMR COMMIS	0	0	0	0	0	0	0
DMR SOUTH REGION	0	0	0	0	172,695	0	288,657
DMV MOTOR VEHICLE	0	0	0	0	0	0	0

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27350 - 10,14 Franklin Sq	27354 - 765 Asylum Ave	27361 - 75 VanBlock Ave.	27363 - 61,49 Woodland	27364 - Mystic Oral Sch	27366 - Fairfld Hill Hosp	27367 - West Thames
DOB DEPT BANKING	0	0	0	0	0	0	0
DOC CORRECTIONS	0	0	0	0	0	0	0
DOI INSURANCE	0	0	0	0	0	0	0
DOL LABOR DEPT	0	0	0	0	0	0	0
DOL-ESC EMPL SEC	0	0	0	0	0	0	0
DPH PUB HLTH	0	0	33,020	0	0	0	0
DPS PUB SAFETY	0	0	0	0	0	0	51,752
DRS REV SVCS	0	0	0	0	0	0	0
DSR SPECIAL REV	0	0	0	0	0	0	0
DSS SOCIAL SVCS	0	0	0	0	0	0	174,706
DVA VET AFFAIRS	0	0	0	0	0	0	0
ECD ECON COMM DEV	0	0	0	0	0	0	0
EHS EMG MGMT	0	0	0	0	0	0	0
ELE ELECTIONS	0	0	0	0	0	0	0
ESB EDU/SVCS BLIND	0	0	0	0	0	0	0
ETH ETHICS COMMISSION	0	0	0	0	0	0	0
FOI FREE INFO	0	0	0	0	0	0	0
FPC FIRE PREVENTION	0	0	0	0	0	0	0
FPE FIREARMS PERMIT	0	0	0	0	0	0	0
GOV GOVENOR	0	0	0	0	0	0	0
HCA HLTH CARE ACCESS	0	0	0	0	0	0	0
HRO HMN RIGHTS	0	0	0	0	0	0	0
JSC JUDIC SELEC COMM	0	0	0	0	0	0	0
JUD JUDICIAL DEPT	0	0	0	141,598	0	0	0
LPR LATINO AND PR	0	0	0	0	0	0	0
MHA COMMIS	0	0	0	0	0	0	0
MHA NORTHWEST	0	0	0	0	0	0	0
MHA SOUTHEAST	0	0	0	0	0	0	392,447
MIL MILITARY DEPT	0	0	0	0	0	0	0
OCA CHILD ADVCT	0	0	0	0	0	0	0
OCC CLAIMS COMMER	0	0	0	0	0	0	0
OLM LEGIS MGMT	0	0	0	0	0	0	0
OPA ADV DIS PPL	0	0	0	0	0	0	0
OVA VICTIM ADV	0	0	0	0	0	0	0
PDS PUB DEF SVCS	0	0	0	0	0	0	0
PRB PROP REVIEW	0	0	0	0	0	0	0

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Schedule .5 - Allocation Summary

For Department DPW DEPT PUBLIC WORKS

Receiving Department	27350 - 10,14 Franklin Sq	27354 - 765 Asylum Ave	27361 - 75 VanBlock Ave.	27363 - 61,49 Woodland	27364 - Mystic Oral Sch	27366 - Fairfld Hill Hosp	27367 - West Thames
PSR PSYCH SECUR	0	0	0	0	0	0	0
PUC PUB UTIL CNTRL	(17,759)	0	0	0	0	0	0
SDE DEPT EDUCATION	0	0	0	0	0	0	0
SMC STATE MARSHAL	0	103,866	0	0	0	0	0
SOS SEC OF STATE	0	0	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0	0
TRB TEACH RTRMNT	0	400,955	0	0	0	0	0
WCC WORK COMP COMM	0	0	0	0	0	0	0
JRC JUDIC REVIEW	0	0	0	0	0	0	0
DESIGN AND	0	0	0	0	0	0	0
ALL OTHER	0	0	0	611,073	722,079	0	913,843
Direct Billed	508,288	0	0	78,699	65,180	0	19,461
Total	535,664	504,821	482,162	1,539,083	941,486	17,710	1,945,538

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27369 - Altobello	27370 - 41-55 West Main	27375 - 999 Asylum St.	27377 - Norwich	SINGLE OCCUPANT	27308 - Gov Mansion
APA AUDIT PUB ACCTS	0	0	0	0	0	0
IRM INSURANCE RISK	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	0	0	0	0	18	0
DPW DEPT PUBLIC WORKS	0	0	0	0	67,732	0
OAG ATTORNEY GENERAL	0	0	0	0	186,054	0
OPM POLICY AND MGMT	0	0	0	0	0	0
OSC COMPTROLLER	0	0	0	0	0	0
OTT TREASURER	0	0	0	0	0	0
BOP BRD PAROLE	0	135,467	0	0	0	0
CAT COMM ON ARTS	0	0	0	0	524,881	0
CCC REG COMM TECH	0	0	0	0	0	0
CCY COMM ON CHILD	0	0	0	0	0	0
CME CHIEF MED EXMR	0	0	0	0	500,599	0
COD COMM DEAF	0	0	0	0	0	0
COMM ON CHILD PROT	0	0	0	0	80,400	0
CSC CT SITING COUNCIL	0	0	0	0	0	0
CSL ST LIBRARY	0	0	0	0	0	0
CSU SYSTEM OFFICE	0	0	0	0	377,778	0
CENTRAL CT ST UNIV	0	0	0	0	0	0
WESTERN CT ST UNIV	0	0	0	0	0	0
SOUTHERN CT ST UNIV	0	0	0	0	0	0
EASTERN CT ST UNIV	0	0	0	0	0	0
CSW STAT WOMEN	0	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	0
DAG AGRICULTURE	0	0	0	0	0	0
DCC CONSUMER COUNCIL	0	0	0	0	0	0
DCF CHILD AND FAM	0	0	0	0	1,455,815	0
DCJ CRIM JUST	0	0	0	0	10,517	0
DCP CONS PROT	0	0	0	0	0	0
DEP ENV PROT	0	0	0	0	163,633	0
DHE HIGHER ED	0	0	0	0	0	0
DMR WEST REGION	0	0	0	0	0	0
DMR COMMIS	0	0	0	0	0	0
DMR SOUTH REGION	(6,426)	0	0	0	0	0
DMV MOTOR VEHICLE	0	258,840	0	0	0	0

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Schedule .5 - Allocation Summary
For Department DPW DEPT PUBLIC WORKS

Receiving Department	27369 - Altobello	27370 - 41-55 West Main	27375 - 999 Asylum St.	27377 - Norwich	SINGLE OCCUPANT	27308 - Gov Mansion
DOB DEPT BANKING	0	0	0	0	41,401	0
DOC CORRECTIONS	0	0	0	0	0	0
DOI INSURANCE	0	0	0	0	0	0
DOL LABOR DEPT	0	0	0	0	31,080	0
DOL-ESC EMPL SEC	0	0	0	0	208,653	0
DPH PUB HLTH	0	0	0	0	0	0
DPS PUB SAFETY	(17,084)	21,287	0	0	81,051	0
DRS REV SVCS	0	69,065	0	0	181,576	0
DSR SPECIAL REV	0	0	0	0	0	0
DSS SOCIAL SVCS	0	0	0	0	1,124,739	0
DVA VET AFFAIRS	0	9,461	0	0	0	0
ECD ECON COMM DEV	0	0	0	0	43,378	0
EHS EMG MGMT	0	0	0	0	0	0
ELE ELECTIONS	0	0	0	0	0	0
ESB EDU/SVCS BLIND	0	0	0	0	0	0
ETH ETHICS COMMISSION	0	0	0	0	0	0
FOI FREE INFO	0	0	0	0	0	0
FPC FIRE PREVENTION	0	0	0	0	0	0
FPE FIREARMS PERMIT	0	0	0	0	0	0
GOV GOVENOR	0	0	0	0	0	705,375
HCA HLTH CARE ACCESS	0	0	0	0	0	0
HRO HMN RIGHTS	0	43,521	102,032	0	0	0
JSC JUDIC SELEC COMM	0	0	0	0	0	0
JUD JUDICIAL DEPT	0	0	0	105,685	0	0
LPR LATINO AND PR	0	0	0	0	0	0
MHA COMMIS	0	0	0	0	0	0
MHA NORTHWEST	0	52,036	0	0	0	0
MHA SOUTHEAST	0	0	0	0	0	0
MIL MILITARY DEPT	0	0	0	0	390,353	0
OCA CHILD ADVCT	0	5,677	123,650	0	0	0
OCC CLAIMS COMMER	0	0	58,103	0	0	0
OLM LEGIS MGMT	0	0	0	0	77,484	0
OPA ADV DIS PPL	0	0	0	0	287,265	0
OVA VICTIM ADV	0	0	0	0	0	0
PDS PUB DEF SVCS	0	0	0	0	0	0
PRB PROP REVIEW	0	0	0	0	0	0

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Schedule .5 - Allocation Summary

For Department DPW DEPT PUBLIC WORKS

Receiving Department	27369 - Altobello	27370 - 41-55 West Main	27375 - 999 Asylum St.	27377 - Norwich	SINGLE OCCUPANT	27308 - Gov Mansion
PSR PSYCH SECUR	0	0	0	0	0	0
PUC PUB UTIL CNTRL	0	0	0	0	0	0
SDE DEPT EDUCATION	0	0	0	0	42,390	0
SMC STATE MARSHAL	0	0	0	0	0	0
SOS SEC OF STATE	0	0	0	0	0	0
SSM SOLD,SAIL,MARINE	0	5,677	11,201	0	17,567	0
TRB TEACH RTRMNT	0	0	0	0	0	0
WCC WORK COMP COMM	0	108,802	229,877	0	0	0
JRC JUDIC REVIEW	0	0	0	0	0	0
DESIGN AND	0	0	0	0	0	0
ALL OTHER	127,178	0	0	211,371	921,747	0
Direct Billed	44,795	1,635	0	0	4,657,993	31,381
Total	148,463	711,468	524,863	317,056	11,474,104	736,756

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Schedule 7.1

PROJECTED 2011

STATE OF CONNECTICUT

ITD DEPARTMENT OF INFORMATION TECHNOLOGY

NATURE AND EXTENT OF SERVICES

The mission of the Department of Information Technology is to provide quality information technology (IT) services and solutions to customers, effectively aligning business and technology objectives through collaboration, in order to provide the most cost-effective solutions that facilitate and improve the conduct of business for our state residents, businesses, visitors and government entities.

Costs related to the facilities activity originate from department code ITD25110. These costs are distributed throughout the other activities in the department based on their respective allocation methods.

Costs for the department are assigned to various activities based on a time study conducted by the department for all General Fund employees.

Costs related to the Core-CT Help Desk activity are allocated based upon the number of help desk requests called in by each department.

Costs related to the Core-CT Financial activity are allocated based on the number of agency financial transactions by department.

Costs related to the Core-CT HRMS/Payroll activity are allocated based on the number of payroll transactions.

Schedule 7.1

PROJECTED 2011

STATE OF CONNECTICUT

ITD DEPARTMENT OF INFORMATION TECHNOLOGY

NATURE AND EXTENT OF SERVICES (CONTINUED)

Costs in the PMO, Architectural Standards, and Business Development activity are allocated based upon the amount of IT equipment expenses by department.

Costs related to the Core-CT General activity are for employees that provide support to both CORE systems. Their costs have been allocated based on a figure that is the addition of the number of payroll transactions and agency financial transactions.

Certain IT employees dedicate their efforts to various departments throughout the state. These costs are directly assigned to those departments.

Costs related to the Internet and Email (SID 12443) have been identified and broken into two pools based the costs of the services provided for each pool. Fringe Benefits for this SID have been distributed based on the spread mentioned above. The Internet cost pool has been allocated based on the number of agencies in the internet portal by department. The Email cost pool has been allocated based on the Number of Email Users by department.

Costs related to CJIS activity (Criminal Justice Information System) have been identified. Each of the employees that worked on the CJIS have identified the hours worked by department for this system.

Additionally, costs of certain IT employees are reimbursed to ITD by the department receiving the benefit. These reimbursements are taken into account and subtracted as direct bills to those departments.

Schedule 7.1

PROJECTED 2011

STATE OF CONNECTICUT

ITD DEPARTMENT OF INFORMATION TECHNOLOGY

NATURE AND EXTENT OF SERVICES (CONTINUED)

Based on a change made in the 2010 State Budget, a new General Fund Statewide Information Technology Services activity (SID 12484) expense line was created in the 2011 projected plan to isolate these costs transferred from the ITD Technical Services revolving fund. These costs have been disallowed from Section I of the SWCAP and will remain a Section II activity in the proposed plan. Based on the intent of the legislation, DOIT intends to bill non-General Fund sources for these General Fund IT services formerly provided by the revolving fund and provide memo bills to General Fund agencies who receive services.

All Other Costs have been disallowed.

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Schedule .2 - Costs To Be Allocated

For Department ITD DEPT INFORMATION TECHNOLOGY

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	42,993,148			42,993,148
REVOLVING FUND FACILITIES	(3,024,042)			
SID 12323 CT ED NETWORK	(4,003,401)			
EQUIPMENT	0			
STATEWIDE INFO TECH SVCS	(20,266,483)			
Total Deductions:	(27,293,926)			(27,293,926)
EQUIPMENT USE ALLOWANCE	721,681		721,681	
APA AUDIT PUB ACCTS	301,651	12,363	314,014	
DAS DEPT ADMIN SERVICE	85,756	14,365	100,121	
ITD DEPT INFORMATION TECHNOLOGY		3,550,356	3,550,356	
OAG ATTORNEY GENERAL		177,841	177,841	
OPM POLICY AND MGMT		131,907	131,907	
OSC COMPTROLLER		156,996	156,996	
OTT TREASURER		9,992	9,992	
TUITION REIMBURSEMENT		3,500	3,500	
Total Allocated Additions:	1,109,088	4,057,320	5,166,408	5,166,408
FRINGE BENEFITS	3,972,103			
SID 12443 FRINGE BENEFITS	1,146,610			
REIMBURSEMENT ADJ	189,282			
Total Departmental Cost Adjustments:	5,307,995			5,307,995
Total To Be Allocated:	22,116,305	4,057,320		26,173,625

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Schedule .3 - Costs Allocated By Activity

For Department ITD DEPT INFORMATION TECHNOLOGY

	Total	General & Admin	FACILITIES	CORE-CT GENERAL	CORE-CT HELP DESK
Wages & Benefits					
SALARIES & WAGES	7,295,800	1,761,206	0	628,168	267,756
Other Expense & Cost					
OTHER EXPENSES	897,485	216,653	0	77,273	32,938
ALLOWABLE FACILTIES	2,510,153	0	2,510,153	0	0
*REVOLVING FUND FACILITIES	3,024,042	3,024,042	0	0	0
*SID 12323 CT ED NETWORK	4,003,401	4,003,401	0	0	0
SID 12443 SALARIES	2,143,169	21,860	0	0	0
SID 12443 OTHER EXP	2,852,615	29,097	0	0	0
*EQUIPMENT	0	0	0	0	0
*STATEWIDE INFO TECH SVCS	20,266,483	20,266,483	0	0	0
Departmental Totals					
Total Expenditures	42,993,148	29,322,742	2,510,153	705,441	300,694
Deductions					
Total Deductions	(27,293,926)	(27,293,926)	0	0	0
Cost Adjustments					
FRINGE BENEFITS	3,972,103	958,866	0	341,998	145,776
SID 12443 FRINGE BENEFITS	1,146,610	11,695	0	0	0
REIMBURSEMENT ADJ	189,282	0	0	0	0
Functional Cost	21,007,217	2,999,377	2,510,153	1,047,439	446,470
Allocation Step 1					
Inbound- All Others	1,109,088	216,050	0	76,194	32,496
Reallocate Admin Costs		(3,215,427)	0	274,597	117,042
1st Allocation	22,116,305	0	2,510,153	1,398,230	596,008
Allocation Step 2					
Inbound- All Others	4,057,320	790,366	0	278,738	118,879
Reallocate Admin Costs		(790,366)	0	67,497	28,769
2nd Allocation	4,057,320	0	0	346,235	147,648

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Schedule .3 - Costs Allocated By Activity

For Department ITD DEPT INFORMATION TECHNOLOGY

	Total	General & Admin	FACILITIES	CORE-CT GENERAL	CORE-CT HELP DESK
Total For ITD ITD DEPT INFORMATION					
Total Allocated	26,173,625	0	2,510,153	1,744,465	743,656

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Schedule .3 - Costs Allocated By Activity

For Department ITD DEPT INFORMATION TECHNOLOGY

	CORE-CT FINANCIAL	CORE-CT HRMS/PAYROLL	PMO/ARCH STDS/BUS DEV	DEPARTMENT SUPPORT	INTERNET
Wages & Benefits					
SALARIES & WAGES	620,873	365,520	486,630	2,642,539	80,983
Other Expense & Cost					
OTHER EXPENSES	76,376	44,964	59,862	325,069	9,962
ALLOWABLE FACILTIES	0	0	0	0	0
*REVOLVING FUND FACILITIES	0	0	0	0	0
*SID 12323 CT ED NETWORK	0	0	0	0	0
SID 12443 SALARIES	0	0	0	3,429	1,274,543
SID 12443 OTHER EXP	0	0	0	4,564	1,696,450
*EQUIPMENT	0	0	0	0	0
*STATEWIDE INFO TECH SVCS	0	0	0	0	0
Departmental Totals					
Total Expenditures	697,249	410,484	546,492	2,975,601	3,061,938
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	338,026	199,002	264,939	1,438,697	44,090
SID 12443 FRINGE BENEFITS	0	0	0	1,835	681,889
REIMBURSEMENT ADJ	0	0	0	0	0
Functional Cost	1,035,275	609,486	811,431	4,416,133	3,787,917
Allocation Step 1					
Inbound- All Others	75,418	44,364	59,114	321,303	142,518
Reallocate Admin Costs	271,382	159,807	212,861	1,156,589	513,504
1st Allocation	1,382,075	813,657	1,083,406	5,894,025	4,443,939
Allocation Step 2					
Inbound- All Others	275,898	162,293	216,255	1,175,405	521,366
Reallocate Admin Costs	66,707	39,281	52,322	284,296	126,221
2nd Allocation	342,605	201,574	268,577	1,459,701	647,587

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Schedule .3 - Costs Allocated By Activity

For Department ITD DEPT INFORMATION TECHNOLOGY

	CORE-CT FINANCIAL	CORE-CT HRMS/PAYROLL	PMO/ARCH STDS/BUS DEV	DEPARTMENT SUPPORT	INTERNET
Total For ITD ITD DEPT INFORMATION					
Total Allocated	1,724,680	1,015,231	1,351,983	7,353,726	5,091,526

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Schedule .3 - Costs Allocated By Activity

For Department ITD DEPT INFORMATION TECHNOLOGY

	E-MAIL	CJIS
Wages & Benefits		
SALARIES & WAGES	46,693	395,432
Other Expense & Cost		
OTHER EXPENSES	5,744	48,644
ALLOWABLE FACILTIES	0	0
*REVOLVING FUND FACILITIES	0	0
*SID 12323 CT ED NETWORK	0	0
SID 12443 SALARIES	731,035	112,302
SID 12443 OTHER EXP	973,027	149,477
*EQUIPMENT	0	0
*STATEWIDE INFO TECH SVCS	0	0
Departmental Totals		
Total Expenditures	1,756,499	705,855
Deductions		
Total Deductions	0	0
Cost Adjustments		
FRINGE BENEFITS	25,421	215,288
SID 12443 FRINGE BENEFITS	391,109	60,082
REIMBURSEMENT ADJ	0	189,282
Functional Cost	2,173,029	1,170,507
Allocation Step 1		
Inbound- All Others	81,851	59,780
Reallocate Admin Costs	294,533	215,112
1st Allocation	2,549,413	1,445,399
Allocation Step 2		
Inbound- All Others	299,430	218,690
Reallocate Admin Costs	72,398	52,875
2nd Allocation	371,828	271,565

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Schedule .3 - Costs Allocated By Activity

For Department ITD DEPT INFORMATION TECHNOLOGY

	E-MAIL	CJIS
Total For ITD ITD DEPT INFORMATION		
Total Allocated	2,921,241	1,716,964

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - FACILITIES

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ITD DEPT INFORMATION TECHNOLOGY	100	100.0000	2,510,153		2,510,153		2,510,153
SubTotal	100	100.0000	2,510,153		2,510,153		2,510,153
Total	100	100.0000	2,510,153		2,510,153		2,510,153

Allocation Basis: DIRECT ASSIGN

Allocation Source: N/A

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT GENERAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	5,258	0.0491	687		687		687
IRM INSURANCE RISK MGTM	1,788	0.0167	234		234		234
DAS DEPT ADMIN SERVICE	59,394	0.5548	7,758		7,758		7,758
DPW DEPT PUBLIC WORKS	260,757	2.4358	34,058		34,058		34,058
ITD DEPT INFORMATION TECHNOLOGY	117,817	1.1006	15,388		15,388		15,388
OAG ATTORNEY GENERAL	17,173	0.1604	2,243		2,243	580	2,823
OPM POLICY AND MGMT	38,094	0.3558	4,976		4,976	1,286	6,262
OSC COMPTROLLER	72,373	0.6761	9,453		9,453	2,442	11,895
OTT TREASURER	67,826	0.6336	8,859		8,859	2,289	11,148
AES CT AGR EXP STATION	58,054	0.5423	7,583		7,583	1,959	9,542
BAA CHARTER OAK ST COL	28,264	0.2640	3,692		3,692	954	4,646
BOP BRD PAROLE	20	0.0002	3		3	1	4
CAA AFR AM AFFAIRS COMM	1,518	0.0142	198		198	51	249
CAT COMM ON ARTS	24,966	0.2332	3,261		3,261	842	4,103
CCC REG COMM TECH COLL	575,273	5.3738	75,138		75,138	19,413	94,551
CCY COMM ON CHILD	1,801	0.0168	235		235	61	296
CDA CT DEV AUTHORITY	1,236	0.0115	161		161	42	203
CEQ ENV QUALITY	747	0.0070	98		98	25	123
CHC HISTORIC COMM	130	0.0012	17		17	4	21
CII CT INNOVATIONS INCORPORATED	2,121	0.0198	277		277	72	349
CJC CRMNL JUST COMM	48	0.0004	6		6	2	8
CLC CT LOTTERY CORPORATION	13,944	0.1303	1,821		1,821	471	2,292
CME CHIEF MED EXMR	8,768	0.0819	1,145		1,145	296	1,441
COD COMM DEAF	13,259	0.1239	1,732		1,732	447	2,179
COMM ON CHILD PROT	18,918	0.1767	2,471		2,471	638	3,109
CSB ST CONTRACTS BRD	39	0.0004	5		5	1	6
CSC CT SITING COUNCIL	11,166	0.1043	1,458		1,458	377	1,835
CSL ST LIBRARY	41,759	0.3901	5,454		5,454	1,409	6,863

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT GENERAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSU SYSTEM OFFICE	9,989	0.0933	1,305		1,305	337	1,642
CENTRAL CT ST UNIV	125,217	1.1697	16,355		16,355	4,226	20,581
WESTERN CT ST UNIV	81,143	0.7580	10,598		10,598	2,738	13,336
SOUTHERN CT ST UNIV	131,107	1.2247	17,124		17,124	4,424	21,548
EASTERN CT ST UNIV	80,322	0.7503	10,491		10,491	2,711	13,202
CSW STAT WOMEN	2,090	0.0195	273		273	71	344
CTF ADMIN CHILDREN	2,655	0.0248	347		347	90	437
DAG AGRICULTURE	26,711	0.2495	3,489		3,489	901	4,390
DCC CONSUMER COUNCIL	2,505	0.0234	327		327	85	412
DCF CHILD AND FAM	154,654	1.4447	20,200		20,200	5,219	25,419
DCF TRAIN ACAD	1,498	0.0140	196		196	51	247
DCF JUV TRAINING	15,081	0.1409	1,970		1,970	509	2,479
DCF CHILDREN PLACE	11,747	0.1097	1,534		1,534	396	1,930
DCF HIGH MEADOWS(HAMDEN)	11,359	0.1061	1,484		1,484	383	1,867
DCF RIVERVIEW HOSP CHILD	13,409	0.1253	1,751		1,751	452	2,203
DCF REGION 1 (DCF)	13,085	0.1222	1,709		1,709	442	2,151
DCF REGION 2 (DCF)	14,753	0.1378	1,927		1,927	498	2,425
DCF REGION 3 (DCF)	10,739	0.1003	1,403		1,403	362	1,765
DCF REGION 4 (DCF)	15,242	0.1424	1,991		1,991	514	2,505
DCF REGION 5 (DCF)	19,150	0.1789	2,501		2,501	646	3,147
DCJ CRIM JUST	105,556	0.9860	13,787		13,787	3,562	17,349
DCP CONS PROT	48,825	0.4561	6,377		6,377	1,648	8,025
DEP ENV PROT	225,345	2.1050	29,433		29,433	7,604	37,037
DHE HIGHER ED	19,381	0.1810	2,531		2,531	654	3,185
DMR WEST REGION	145,925	1.3631	19,060		19,060	4,924	23,984
DMR WST REG STS	110,598	1.0331	14,445		14,445	3,732	18,177
DMR NORTH REGION	221,229	2.0666	28,895		28,895	7,465	36,360
DMR COMMIS	33,384	0.3118	4,360		4,360	1,127	5,487

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT GENERAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	193,734	1.8097	25,304		25,304	6,538	31,842
DMV MOTOR VEHICLE	115,612	1.0800	15,100		15,100	3,901	19,001
DOB DEPT BANKING	23,320	0.2178	3,046		3,046	787	3,833
DOC CORRECTIONS	471,720	4.4065	61,612		61,612	15,918	77,530
DOI INSURANCE	19,408	0.1813	2,535		2,535	655	3,190
DOL LABOR DEPT	313,523	2.9287	40,950		40,950	10,580	51,530
DOL-ESC EMPL SEC	390,322	3.6461	50,981		50,981	13,172	64,153
DOT TRANSPORT	2,377,147	22.2054	310,484		310,484	80,216	390,700
DPH PUB HLTH	246,095	2.2988	32,143		32,143	8,305	40,448
DPS PUB SAFETY	211,108	1.9720	27,573		27,573	7,124	34,697
DRS REV SVCS	204,550	1.9108	26,717		26,717	6,903	33,620
DSR SPECIAL REV	56,741	0.5300	7,411		7,411	1,915	9,326
DSS SOCIAL SVCS	248,936	2.3254	32,514		32,514	8,400	40,914
DVA VET AFFAIRS	60,398	0.5642	7,889		7,889	2,038	9,927
ECD ECON COMM DEV	39,144	0.3657	5,113		5,113	1,321	6,434
EHS EMG MGMT HOMELAND SECURITY	41,908	0.3915	5,474		5,474	1,414	6,888
ELE ELECTIONS COMMISSION	6,722	0.0628	878		878	227	1,105
ESB EDU/SVCS BLIND	22,163	0.2070	2,895		2,895	748	3,643
ETH ETHICS COMMISSION	2,656	0.0248	347		347	90	437
FOI FREE INFO	3,872	0.0362	506		506	131	637
FPC FIRE PREVENTION	14,700	0.1373	1,920		1,920	496	2,416
FPE FIREARMS PERMIT EXAMINERS	1,239	0.0116	162		162	42	204
GOV GOVENOR	2,990	0.0279	391		391	101	492
GPB GAMING POLICY BRD	79	0.0007	10		10	3	13
HCA HLTH CARE ACCESS	3,803	0.0355	497		497	128	625
HFA HOUSE FIN AUTH	4,873	0.0455	636		636	164	800
HRO HMN RIGHTS	13,228	0.1236	1,728		1,728	446	2,174
JSC JUDIC SELEC COMM	1,126	0.0105	147		147	38	185

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT GENERAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	654,197	6.1110	85,446		85,446	22,076	107,522
LGO LT GOV'S OFC	1,397	0.0131	182		182	47	229
LPR LATINO AND PR	1,676	0.0157	219		219	57	276
MCO MG CARE OMBUD	1,551	0.0145	203		203	52	255
MHA COMMIS	85,835	0.8018	11,211		11,211	2,897	14,108
MHA VALLEY HOSP	138,819	1.2967	18,131		18,131	4,685	22,816
MHA NORTHWEST	37,924	0.3543	4,953		4,953	1,280	6,233
MHA SOUTHEAST	34,369	0.3211	4,489		4,489	1,160	5,649
MHA RIVER VALLEY SVCS	29,901	0.2793	3,905		3,905	1,009	4,914
MHA CMHC NEWHAVEN	53,056	0.4956	6,930		6,930	1,790	8,720
MHA CAPITAL REGION	34,003	0.3176	4,441		4,441	1,147	5,588
MHA CEDAR CREST	52,565	0.4910	6,866		6,866	1,774	8,640
MHA SOUTHWEST MHC	64,332	0.6009	8,403		8,403	2,171	10,574
MIL MILITARY DEPT	84,600	0.7903	11,050		11,050	2,855	13,905
OCA CHILD ADVCT	2,740	0.0256	358		358	92	450
OCC CLAIMS COMMER	1,442	0.0135	188		188	49	237
OLM LEGIS MGMT	24,825	0.2319	3,242		3,242	838	4,080
OPA ADV DIS PPL	13,066	0.1221	1,707		1,707	441	2,148
OVA VICTIM ADV	1,619	0.0151	211		211	55	266
OWC WRK COMPETE	2,351	0.0220	307		307	79	386
PCA PROBATE COURT ADMINISTRATION	29,168	0.2725	3,810		3,810	984	4,794
PDS PUB DEF SVCS	100,018	0.9343	13,064		13,064	3,375	16,439
PRB PROP REVIEW	919	0.0086	120		120	31	151
PRC CAP PRESERVE	6	0.0001	1		1		1
PSR PSYCH SECUR	1,202	0.0112	157		157	41	198
PST POLICE STDS	6,303	0.0589	823		823	213	1,036
PUC PUB UTIL CNTRL	29,449	0.2751	3,846		3,846	994	4,840
SDE DEPT EDUCATION	528,092	4.9330	68,975		68,975	17,821	86,796

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT GENERAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	1,466	0.0137	191		191	49	240
SOS SEC OF STATE	13,209	0.1234	1,725		1,725	446	2,171
SSM SOLD,SAIL,MARINE	2,073	0.0194	271		271	70	341
TRB TEACH RTRMNT	4,341	0.0406	567		567	146	713
UHC UCONN HEALTH	154,035	1.4389	20,119		20,119	5,198	25,317
UOC UCONN	293,776	2.7442	38,371		38,371	9,914	48,285
WCC WORK COMP COMM	30,083	0.2810	3,929		3,929	1,015	4,944
BOA BRD ACCTNCY	2,312	0.0216	302		302	78	380
COA COMM ON AGING	1,039	0.0097	136		136	35	171
JRC JUDIC REVIEW COUNCIL	1,102	0.0103	144		144	37	181
SubTotal	10,705,189	100.0000	1,398,230		1,398,230	346,235	1,744,465
Total	10,705,189	100.0000	1,398,230		1,398,230	346,235	1,744,465

Allocation Basis: NUMBER OF PAYROLL AND FINANCIAL TRANSACTIONS

Allocation Source: TRANSACTION REPORT

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HELP DESK

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	27	0.2702	1,611		1,611		1,611
DAS DEPT ADMIN SERVICE	253	2.5323	15,093		15,093		15,093
DPW DEPT PUBLIC WORKS	98	0.9809	5,846		5,846		5,846
ITD DEPT INFORMATION TECHNOLOGY	538	5.3848	32,094		32,094		32,094
OAG ATTORNEY GENERAL	38	0.3803	2,267		2,267	618	2,885
OPM POLICY AND MGMT	75	0.7507	4,474		4,474	1,220	5,694
OSC COMPTROLLER	131	1.3112	7,815		7,815	2,131	9,946
OTT TREASURER	26	0.2602	1,551		1,551	423	1,974
AES CT AGR EXP STATION	44	0.4404	2,625		2,625	716	3,341
BOP BRD PAROLE	1	0.0100	60		60	16	76
CAT COMM ON ARTS	3	0.0300	179		179	49	228
CCC REG COMM TECH COLL	312	3.1228	18,612		18,612	5,076	23,688
CII CT INNOVATIONS INCORPORATED	11	0.1101	656		656	179	835
CLC CT LOTTERY CORPORATION	21	0.2102	1,253		1,253	342	1,595
CME CHIEF MED EXMR	16	0.1601	954		954	260	1,214
COD COMM DEAF	11	0.1101	656		656	179	835
CSC CT SITING COUNCIL	7	0.0701	418		418	114	532
CSL ST LIBRARY	59	0.5905	3,520		3,520	960	4,480
CSU SYSTEM OFFICE	367	3.6733	21,893		21,893	5,971	27,864
DAG AGRICULTURE	11	0.1101	656		656	179	835
DCF CHILD AND FAM	669	6.6960	39,909		39,909	10,884	50,793
DCP CONS PROT	12	0.1201	716		716	195	911
DEP ENV PROT	306	3.0628	18,254		18,254	4,979	23,233
DHE HIGHER ED	67	0.6706	3,997		3,997	1,090	5,087
DMR COMMIS	20	0.2002	1,193		1,193	325	1,518
DMV MOTOR VEHICLE	166	1.6615	9,903		9,903	2,701	12,604
DOB DEPT BANKING	53	0.5305	3,162		3,162	862	4,024
DOC CORRECTIONS	1,317	13.1819	78,565		78,565	21,427	99,992

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HELP DESK

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DOI INSURANCE	34	0.3403	2,028		2,028	553	2,581
DOL LABOR DEPT	90	0.9008	5,369		5,369	1,464	6,833
DOT TRANSPORT	823	8.2374	49,096		49,096	13,390	62,486
DPH PUB HLTH	204	2.0418	12,170		12,170	3,319	15,489
DPS PUB SAFETY	369	3.6933	22,013		22,013	6,004	28,017
DRS REV SVCS	140	1.4013	8,352		8,352	2,278	10,630
DSR SPECIAL REV	43	0.4304	2,565		2,565	700	3,265
DSS SOCIAL SVCS	1,374	13.7524	81,962		81,962	22,357	104,319
DVA VET AFFAIRS	83	0.8307	4,951		4,951	1,350	6,301
ECD ECON COMM DEV	66	0.6606	3,937		3,937	1,074	5,011
EHS EMG MGMT HOMELAND SECURITY	36	0.3603	2,148		2,148	586	2,734
ELE ELECTIONS COMMISSION	96	0.9609	5,727		5,727	1,562	7,289
ESB EDU/SVCS BLIND	50	0.5005	2,983		2,983	813	3,796
ETH ETHICS COMMISSION	25	0.2502	1,491		1,491	407	1,898
FPE FIREARMS PERMIT EXAMINERS	12	0.1201	716		716	195	911
HFA HOUSE FIN AUTH	9	0.0901	537		537	146	683
HRO HMN RIGHTS	20	0.2002	1,193		1,193	325	1,518
JUD JUDICIAL DEPT	25	0.2502	1,491		1,491	407	1,898
MHA COMMIS	815	8.1573	48,618		48,618	13,260	61,878
MHA CEDAR CREST	4	0.0400	239		239	65	304
MIL MILITARY DEPT	43	0.4304	2,565		2,565	700	3,265
OCA CHILD ADVCT	2	0.0200	119		119	33	152
OCC CLAIMS COMMER	1	0.0100	60		60	16	76
OLM LEGIS MGMT	11	0.1101	656		656	179	835
OPA ADV DIS PPL	5	0.0500	298		298	81	379
OWC WRK COMPETE	1	0.0100	60		60	16	76
PCA PROBATE COURT ADMINISTRATION	29	0.2903	1,730		1,730	472	2,202
PDS PUB DEF SVCS	46	0.4604	2,744		2,744	748	3,492

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HELP DESK

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
PSR PSYCH SECUR	1	0.0100	60		60	16	76
PUC PUB UTIL CNTRL	18	0.1802	1,074		1,074	293	1,367
SDE DEPT EDUCATION	225	2.2520	13,422		13,422	3,661	17,083
SOS SEC OF STATE	50	0.5005	2,983		2,983	813	3,796
SSM SOLD,SAIL,MARINE	7	0.0701	418		418	114	532
TRB TEACH RTRMNT	40	0.4004	2,386		2,386	651	3,037
UHC UCONN HEALTH	283	2.8325	16,882		16,882	4,604	21,486
UOC UCONN	139	1.3913	8,292		8,292	2,261	10,553
WCC WORK COMP COMM	43	0.4304	2,565		2,565	700	3,265
BOA BRD ACCTNCY	8	0.0801	477		477	130	607
ALL OTHER	62	0.6206	3,699		3,699	1,009	4,708
SubTotal	9,991	100.0000	596,008		596,008	147,648	743,656
Total	9,991	100.0000	596,008		596,008	147,648	743,656

Allocation Basis: NUMBER OF HELP DESK REQUESTS

Allocation Source: DOIT CORE CALLS BY AGENCY REPORT

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT FINANCIAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,259	0.0259	357		357		357
IRM INSURANCE RISK MGTM	1,710	0.0196	270		270		270
DAS DEPT ADMIN SERVICE	49,871	0.5707	7,887		7,887		7,887
DPW DEPT PUBLIC WORKS	255,938	2.9287	40,477		40,477		40,477
ITD DEPT INFORMATION TECHNOLOGY	110,352	1.2628	17,452		17,452		17,452
OAG ATTORNEY GENERAL	8,054	0.0922	1,274		1,274	332	1,606
OPM POLICY AND MGMT	33,944	0.3884	5,368		5,368	1,398	6,766
OSC COMPTROLLER	65,492	0.7494	10,358		10,358	2,697	13,055
OTT TREASURER	63,861	0.7308	10,100		10,100	2,630	12,730
AES CT AGR EXP STATION	54,987	0.6292	8,696		8,696	2,265	10,961
BAA CHARTER OAK ST COL	25,720	0.2943	4,068		4,068	1,059	5,127
BOP BRD PAROLE	20	0.0002	3		3	1	4
CAA AFR AM AFFAIRS COMM	1,400	0.0160	221		221	58	279
CAT COMM ON ARTS	23,282	0.2664	3,682		3,682	959	4,641
CCC REG COMM TECH COLL	419,024	4.7949	66,269		66,269	17,257	83,526
CCY COMM ON CHILD	1,567	0.0179	248		248	65	313
CDA CT DEV AUTHORITY	538	0.0062	85		85	22	107
CEQ ENV QUALITY	695	0.0080	110		110	29	139
CHC HISTORIC COMM	130	0.0015	21		21	5	26
CII CT INNOVATIONS INCORPORATED	936	0.0107	148		148	39	187
CJC CRMNL JUST COMM	48	0.0005	8		8	2	10
CLC CT LOTTERY CORPORATION	9,862	0.1129	1,560		1,560	406	1,966
CME CHIEF MED EXMR	6,998	0.0801	1,107		1,107	288	1,395
COD COMM DEAF	12,015	0.1375	1,900		1,900	495	2,395
COMM ON CHILD PROT	18,670	0.2136	2,953		2,953	769	3,722
CSB ST CONTRACTS BRD	39	0.0004	6		6	2	8
CSC CT SITING COUNCIL	10,909	0.1248	1,725		1,725	449	2,174
CSL ST LIBRARY	38,640	0.4422	6,111		6,111	1,591	7,702

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT FINANCIAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSU SYSTEM OFFICE	7,990	0.0914	1,264		1,264	329	1,593
CENTRAL CT ST UNIV	72,639	0.8312	11,488		11,488	2,992	14,480
WESTERN CT ST UNIV	50,273	0.5753	7,951		7,951	2,070	10,021
SOUTHERN CT ST UNIV	73,023	0.8356	11,549		11,549	3,007	14,556
EASTERN CT ST UNIV	43,246	0.4949	6,839		6,839	1,781	8,620
CSW STAT WOMEN	1,838	0.0210	291		291	76	367
CTF ADMIN CHILDREN	2,211	0.0253	350		350	91	441
DAG AGRICULTURE	24,918	0.2851	3,941		3,941	1,026	4,967
DCC CONSUMER COUNCIL	2,077	0.0238	328		328	86	414
DCF CHILD AND FAM	53,477	0.6119	8,457		8,457	2,202	10,659
DCF TRAIN ACAD	1,498	0.0171	237		237	62	299
DCF JUV TRAINING	15,081	0.1726	2,385		2,385	621	3,006
DCF CHILDREN PLACE	11,747	0.1344	1,858		1,858	484	2,342
DCF HIGH MEADOWS(HAMDEN)	11,359	0.1300	1,796		1,796	468	2,264
DCF RIVERVIEW HOSP CHILD	13,409	0.1534	2,121		2,121	552	2,673
DCF REGION 1 (DCF)	13,085	0.1497	2,069		2,069	539	2,608
DCF REGION 2 (DCF)	14,753	0.1688	2,333		2,333	608	2,941
DCF REGION 3 (DCF)	10,739	0.1229	1,698		1,698	442	2,140
DCF REGION 4 (DCF)	15,242	0.1744	2,411		2,411	628	3,039
DCF REGION 5 (DCF)	19,150	0.2191	3,029		3,029	789	3,818
DCJ CRIM JUST	88,126	1.0084	13,937		13,937	3,629	17,566
DCP CONS PROT	44,407	0.5082	7,023		7,023	1,829	8,852
DEP ENV PROT	188,963	2.1623	29,885		29,885	7,782	37,667
DHE HIGHER ED	17,477	0.2000	2,764		2,764	720	3,484
DMR WEST REGION	122,214	1.3985	19,328		19,328	5,033	24,361
DMR WST REG STS	69,266	0.7926	10,955		10,955	2,853	13,808
DMR NORTH REGION	187,863	2.1497	29,711		29,711	7,737	37,448
DMR COMMIS	29,508	0.3377	4,667		4,667	1,215	5,882

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT FINANCIAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	163,754	1.8738	25,898		25,898	6,744	32,642
DMV MOTOR VEHICLE	93,920	1.0747	14,854		14,854	3,868	18,722
DOB DEPT BANKING	20,099	0.2300	3,179		3,179	828	4,007
DOC CORRECTIONS	294,714	3.3724	46,610		46,610	12,138	58,748
DOI INSURANCE	15,459	0.1769	2,445		2,445	637	3,082
DOL LABOR DEPT	309,736	3.5443	48,985		48,985	12,756	61,741
DOL-ESC EMPL SEC	371,946	4.2562	58,824		58,824	15,318	74,142
DOT TRANSPORT	2,291,813	26.2257	362,456		362,456	94,385	456,841
DPH PUB HLTH	223,993	2.5632	35,425		35,425	9,225	44,650
DPS PUB SAFETY	164,187	1.8788	25,966		25,966	6,762	32,728
DRS REV SVCS	183,082	2.0950	28,955		28,955	7,540	36,495
DSR SPECIAL REV	53,074	0.6073	8,394		8,394	2,186	10,580
DSS SOCIAL SVCS	195,041	2.2319	30,846		30,846	8,033	38,879
DVA VET AFFAIRS	46,282	0.5296	7,320		7,320	1,906	9,226
ECD ECON COMM DEV	35,639	0.4078	5,636		5,636	1,468	7,104
EHS EMG MGMT HOMELAND SECURITY	40,126	0.4592	6,346		6,346	1,653	7,999
ELE ELECTIONS COMMISSION	5,407	0.0619	855		855	223	1,078
ESB EDU/SVCS BLIND	18,927	0.2166	2,993		2,993	779	3,772
ETH ETHICS COMMISSION	2,196	0.0251	347		347	90	437
FOI FREE INFO	3,294	0.0377	521		521	136	657
FPC FIRE PREVENTION	12,503	0.1431	1,977		1,977	515	2,492
FPE FIREARMS PERMIT EXAMINERS	1,187	0.0136	188		188	49	237
GOV GOVENOR	2,073	0.0237	328		328	85	413
GPB GAMING POLICY BRD	79	0.0009	12		12	3	15
HCA HLTH CARE ACCESS	3,124	0.0357	494		494	129	623
HFA HOUSE FIN AUTH	1,544	0.0177	244		244	64	308
HRO HMN RIGHTS	10,743	0.1229	1,699		1,699	442	2,141
JSC JUDIC SELEC COMM	1,100	0.0126	174		174	45	219

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT FINANCIAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	528,667	6.0496	83,610		83,610	21,773	105,383
LGO LT GOV'S OFC	1,269	0.0145	201		201	52	253
LPR LATINO AND PR	1,521	0.0174	241		241	63	304
MCO MG CARE OMBUD	1,417	0.0162	224		224	58	282
MHA COMMIS	73,151	0.8371	11,569		11,569	3,013	14,582
MHA VALLEY HOSP	99,618	1.1399	15,755		15,755	4,103	19,858
MHA NORTHWEST	31,087	0.3557	4,916		4,916	1,280	6,196
MHA SOUTHEAST	28,563	0.3268	4,517		4,517	1,176	5,693
MHA RIVER VALLEY SVCS	26,182	0.2996	4,141		4,141	1,078	5,219
MHA CMHC NEWHAVEN	45,282	0.5182	7,161		7,161	1,865	9,026
MHA CAPITAL REGION	27,919	0.3195	4,415		4,415	1,150	5,565
MHA CEDAR CREST	41,297	0.4726	6,531		6,531	1,701	8,232
MHA SOUTHWEST MHC	51,954	0.5945	8,217		8,217	2,140	10,357
MIL MILITARY DEPT	78,566	0.8990	12,425		12,425	3,236	15,661
OCA CHILD ADVCT	2,450	0.0280	387		387	101	488
OCC CLAIMS COMMER	1,356	0.0155	214		214	56	270
OLM LEGIS MGMT	9,453	0.1082	1,495		1,495	389	1,884
OPA ADV DIS PPL	11,853	0.1356	1,875		1,875	488	2,363
OVA VICTIM ADV	1,489	0.0170	235		235	61	296
OWC WRK COMPETE	2,247	0.0257	355		355	93	448
PCA PROBATE COURT ADMINISTRATION	28,626	0.3276	4,527		4,527	1,179	5,706
PDS PUB DEF SVCS	87,224	0.9981	13,795		13,795	3,592	17,387
PRB PROP REVIEW	815	0.0093	129		129	34	163
PRC CAP PRESERVE	6	0.0001	1		1		1
PSR PSYCH SECUR	1,096	0.0125	173		173	45	218
PST POLICE STDS	5,417	0.0620	857		857	223	1,080
PUC PUB UTIL CNTRL	26,215	0.3000	4,146		4,146	1,080	5,226
SDE DEPT EDUCATION	459,891	5.2626	72,733		72,733	18,940	91,673

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT FINANCIAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	1,362	0.0156	215		215	56	271
SOS SEC OF STATE	10,909	0.1248	1,725		1,725	449	2,174
SSM SOLD,SAIL,MARINE	1,765	0.0202	279		279	73	352
TRB TEACH RTRMNT	3,574	0.0409	565		565	147	712
UHC UCONN HEALTH	17,328	0.1983	2,740		2,740	714	3,454
UOC UCONN	10,842	0.1241	1,715		1,715	447	2,162
WCC WORK COMP COMM	26,755	0.3062	4,231		4,231	1,102	5,333
BOA BRD ACCTNCY	2,188	0.0250	346		346	90	436
COA COMM ON AGING	935	0.0107	148		148	39	187
JRC JUDIC REVIEW COUNCIL	1,050	0.0120	166		166	43	209
SubTotal	8,738,921	100.0000	1,382,075		1,382,075	342,605	1,724,680
Total	8,738,921	100.0000	1,382,075		1,382,075	342,605	1,724,680

Allocation Basis: AGENCY FINANCIAL (GL) TRANSACTIONS
Allocation Source: AGENCY TRANSACTIONS SHEET

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HRMS/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,999	0.1525	1,241		1,241		1,241
IRM INSURANCE RISK MGTM	78	0.0040	32		32		32
DAS DEPT ADMIN SERVICE	9,523	0.4843	3,941		3,941		3,941
DPW DEPT PUBLIC WORKS	4,819	0.2451	1,994		1,994		1,994
ITD DEPT INFORMATION TECHNOLOGY	7,465	0.3797	3,089		3,089		3,089
OAG ATTORNEY GENERAL	9,119	0.4638	3,774		3,774	947	4,721
OPM POLICY AND MGMT	4,150	0.2111	1,717		1,717	431	2,148
OSC COMPTROLLER	6,881	0.3500	2,847		2,847	714	3,561
OTT TREASURER	3,965	0.2017	1,641		1,641	412	2,053
AES CT AGR EXP STATION	3,067	0.1560	1,269		1,269	318	1,587
BAA CHARTER OAK ST COL	2,544	0.1294	1,053		1,053	264	1,317
CAA AFR AM AFFAIRS COMM	118	0.0060	49		49	12	61
CAT COMM ON ARTS	1,684	0.0856	697		697	175	872
CCC REG COMM TECH COLL	156,249	7.9465	64,657		64,657	16,223	80,880
CCY COMM ON CHILD	234	0.0119	97		97	24	121
CDA CT DEV AUTHORITY	698	0.0355	289		289	72	361
CEQ ENV QUALITY	52	0.0026	22		22	5	27
CII CT INNOVATIONS INCORPORATED	1,185	0.0603	490		490	123	613
CLC CT LOTTERY CORPORATION	4,082	0.2076	1,689		1,689	424	2,113
CME CHIEF MED EXMR	1,770	0.0900	732		732	184	916
COD COMM DEAF	1,244	0.0633	515		515	129	644
COMM ON CHILD PROT	248	0.0126	103		103	26	129
CSC CT SITING COUNCIL	257	0.0131	106		106	27	133
CSL ST LIBRARY	3,119	0.1586	1,291		1,291	324	1,615
CSU SYSTEM OFFICE	1,999	0.1017	827		827	208	1,035
CENTRAL CT ST UNIV	52,578	2.6740	21,757		21,757	5,459	27,216
WESTERN CT ST UNIV	30,870	1.5700	12,774		12,774	3,205	15,979
SOUTHERN CT ST UNIV	58,084	2.9540	24,036		24,036	6,031	30,067

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HRMS/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
EASTERN CT ST UNIV	37,076	1.8856	15,342		15,342	3,850	19,192
CSW STAT WOMEN	252	0.0128	104		104	26	130
CTF ADMIN CHILDREN	444	0.0226	184		184	46	230
DAG AGRICULTURE	1,793	0.0912	742		742	186	928
DCC CONSUMER COUNCIL	428	0.0218	177		177	44	221
DCF CHILD AND FAM	101,177	5.1456	41,868		41,868	10,505	52,373
DCJ CRIM JUST	17,430	0.8865	7,213		7,213	1,810	9,023
DCP CONS PROT	4,418	0.2247	1,828		1,828	459	2,287
DEP ENV PROT	36,382	1.8503	15,055		15,055	3,778	18,833
DHE HIGHER ED	1,904	0.0968	788		788	198	986
DMR WEST REGION	23,711	1.2059	9,812		9,812	2,462	12,274
DMR WST REG STS	41,332	2.1021	17,104		17,104	4,292	21,396
DMR NORTH REGION	33,366	1.6969	13,807		13,807	3,464	17,271
DMR COMMIS	3,876	0.1971	1,604		1,604	402	2,006
DMR SOUTH REGION	29,980	1.5247	12,406		12,406	3,113	15,519
DMV MOTOR VEHICLE	21,692	1.1032	8,976		8,976	2,252	11,228
DOB DEPT BANKING	3,221	0.1638	1,333		1,333	334	1,667
DOC CORRECTIONS	177,006	9.0021	73,246		73,246	18,379	91,625
DOI INSURANCE	3,949	0.2008	1,634		1,634	410	2,044
DOL LABOR DEPT	3,787	0.1926	1,567		1,567	393	1,960
DOL-ESC EMPL SEC	18,376	0.9346	7,604		7,604	1,908	9,512
DOT TRANSPORT	85,334	4.3399	35,312		35,312	8,860	44,172
DPH PUB HLTH	22,102	1.1241	9,146		9,146	2,295	11,441
DPS PUB SAFETY	46,921	2.3863	19,416		19,416	4,872	24,288
DRS REV SVCS	21,468	1.0918	8,884		8,884	2,229	11,113
DSR SPECIAL REV	3,667	0.1865	1,517		1,517	381	1,898
DSS SOCIAL SVCS	53,895	2.7410	22,302		22,302	5,596	27,898
DVA VET AFFAIRS	14,116	0.7179	5,841		5,841	1,466	7,307

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HRMS/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ECD ECON COMM DEV	3,505	0.1783	1,450		1,450	364	1,814
EHS EMG MGMT HOMELAND SECURITY	1,782	0.0906	737		737	185	922
ELE ELECTIONS COMMISSION	1,315	0.0669	544		544	137	681
ESB EDU/SVCS BLIND	3,236	0.1646	1,339		1,339	336	1,675
ETH ETHICS COMMISSION	460	0.0234	190		190	48	238
FOI FREE INFO	578	0.0294	239		239	60	299
FPC FIRE PREVENTION	2,197	0.1117	909		909	228	1,137
FPE FIREARMS PERMIT EXAMINERS	52	0.0026	22		22	5	27
GOV GOVENOR	917	0.0466	379		379	95	474
HCA HLTH CARE ACCESS	679	0.0345	281		281	71	352
HFA HOUSE FIN AUTH	3,329	0.1693	1,378		1,378	346	1,724
HRO HMN RIGHTS	2,485	0.1264	1,028		1,028	258	1,286
JSC JUDIC SELEC COMM	26	0.0013	11		11	3	14
JUD JUDICIAL DEPT	125,530	6.3842	51,945		51,945	13,034	64,979
LGO LT GOV'S OFC	128	0.0065	53		53	13	66
LPR LATINO AND PR	155	0.0079	64		64	16	80
MCO MG CARE OMBUD	134	0.0068	55		55	14	69
MHA COMMIS	12,684	0.6451	5,249		5,249	1,317	6,566
MHA VALLEY HOSP	39,201	1.9937	16,222		16,222	4,070	20,292
MHA NORTHWEST	6,837	0.3477	2,829		2,829	710	3,539
MHA SOUTHEAST	5,806	0.2953	2,403		2,403	603	3,006
MHA RIVER VALLEY SVCS	3,719	0.1891	1,539		1,539	386	1,925
MHA CMHC NEWHAVEN	7,774	0.3954	3,217		3,217	807	4,024
MHA CAPITAL REGION	6,084	0.3094	2,518		2,518	632	3,150
MHA CEDAR CREST	11,268	0.5731	4,663		4,663	1,170	5,833
MHA SOUTHWEST MHC	12,378	0.6295	5,122		5,122	1,285	6,407
MIL MILITARY DEPT	6,034	0.3069	2,497		2,497	627	3,124
OCA CHILD ADVCT	290	0.0147	120		120	30	150

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CORE-CT HRMS/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OCC CLAIMS COMMER	86	0.0044	36		36	9	45
OLM LEGIS MGMT	15,372	0.7818	6,361		6,361	1,596	7,957
OPA ADV DIS PPL	1,213	0.0617	502		502	126	628
OVA VICTIM ADV	130	0.0066	54		54	13	67
OWC WRK COMPETE	104	0.0053	43		43	11	54
PCA PROBATE COURT ADMINISTRATION	542	0.0276	224		224	56	280
PDS PUB DEF SVCS	12,794	0.6507	5,294		5,294	1,328	6,622
PRB PROP REVIEW	104	0.0053	43		43	11	54
PSR PSYCH SECUR	106	0.0054	44		44	11	55
PST POLICE STDS	886	0.0451	367		367	92	459
PUC PUB UTIL CNTRL	3,234	0.1645	1,338		1,338	336	1,674
SDE DEPT EDUCATION	68,201	3.4686	28,222		28,222	7,081	35,303
SMC STATE MARSHAL	104	0.0053	43		43	11	54
SOS SEC OF STATE	2,300	0.1170	952		952	239	1,191
SSM SOLD,SAIL,MARINE	308	0.0157	127		127	32	159
TRB TEACH RTRMNT	767	0.0390	317		317	80	397
UHC UCONN HEALTH	136,707	6.9526	56,570		56,570	14,194	70,764
UOC UCONN	282,934	14.3889	117,083		117,083	29,376	146,459
WCC WORK COMP COMM	3,328	0.1693	1,377		1,377	346	1,723
BOA BRD ACCTNCY	124	0.0063	51		51	13	64
COA COMM ON AGING	104	0.0053	43		43	11	54
JRC JUDIC REVIEW COUNCIL	52	0.0026	22		22	5	27
SubTotal	1,966,268	100.0000	813,657		813,657	201,574	1,015,231
Total	1,966,268	100.0000	813,657		813,657	201,574	1,015,231

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Allocation Basis: NUMBER OF PAYROLL TRANSACTIONS

Allocation Source: PAYROLL TRANSACTION COUNT

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - PMO/ARCH STDS/BUS DEV

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	1,293	0.0199	216		216		216
ITD DEPT INFORMATION TECHNOLOGY	3,009,762	46.3697	502,373		502,373		502,373
OPM POLICY AND MGMT	293,260	4.5181	48,950		48,950	22,635	71,585
CAT COMM ON ARTS	2,700	0.0416	451		451	208	659
COD COMM DEAF	1,061	0.0164	177		177	82	259
EASTERN CT ST UNIV	4,554	0.0702	760		760	351	1,111
DAG AGRICULTURE	1,256	0.0194	210		210	97	307
DCC CONSUMER COUNCIL	1,003	0.0155	167		167	77	244
DCP CONS PROT	30,876	0.4757	5,154		5,154	2,383	7,537
DEP ENV PROT	109,910	1.6933	18,346		18,346	8,483	26,829
DMR NORTH REGION	62,800	0.9675	10,482		10,482	4,847	15,329
DMV MOTOR VEHICLE	31,408	0.4839	5,243		5,243	2,424	7,667
DOC CORRECTIONS	21,024	0.3239	3,509		3,509	1,623	5,132
DOI INSURANCE	1,298	0.0200	217		217	100	317
DOL LABOR DEPT	17,971	0.2769	3,000		3,000	1,387	4,387
DOL-ESC EMPL SEC	81,514	1.2559	13,606		13,606	6,292	19,898
DPH PUB HLTH	7,835	0.1207	1,308		1,308	605	1,913
DPS PUB SAFETY	332,603	5.1243	55,517		55,517	25,672	81,189
DSS SOCIAL SVCS	836,967	12.8948	139,703		139,703	64,602	204,305
DVA VET AFFAIRS	1,019	0.0157	170		170	79	249
ECD ECON COMM DEV	15,233	0.2347	2,543		2,543	1,176	3,719
EHS EMG MGMT HOMELAND SECURITY	676,055	10.4157	112,844		112,844	52,181	165,025
ESB EDU/SVCS BLIND	2,932	0.0452	489		489	226	715
FPC FIRE PREVENTION	17,822	0.2746	2,975		2,975	1,376	4,351
MHA COMMIS	89,843	1.3842	14,996		14,996	6,934	21,930
MHA VALLEY HOSP	31,195	0.4806	5,207		5,207	2,408	7,615
MHA RIVER VALLEY SVCS	16,752	0.2581	2,796		2,796	1,293	4,089
MHA SOUTHWEST MHC	26,163	0.4031	4,367		4,367	2,019	6,386

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - PMO/ARCH STDS/BUS DEV

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
MIL MILITARY DEPT	0						
OLM LEGIS MGMT	236,506	3.6437	39,476		39,476	18,254	57,730
PCA PROBATE COURT ADMINISTRATION	76,924	1.1851	12,840		12,840	5,937	18,777
SDE DEPT EDUCATION	451,208	6.9516	75,314		75,314	34,826	110,140
SubTotal	6,490,757	100.0000	1,083,406		1,083,406	268,577	1,351,983
Total	6,490,757	100.0000	1,083,406		1,083,406	268,577	1,351,983

Allocation Basis: IT EQUIPMENT EXPENSES BY DEPARTMENT

Allocation Source: ACCOUNT 55370 BREAKDOWN

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - DEPARTMENT SUPPORT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	117,041	3.5183	207,368		207,368		207,368
DPW DEPT PUBLIC WORKS	115,135	3.4610	203,992		203,992		203,992
ITD DEPT INFORMATION TECHNOLOGY	86,910	2.6125	153,984		153,984		153,984
COD COMM DEAF	45,221	1.3594	80,121		80,121	21,948	102,069
CSB ST CONTRACTS BRD	147,418	4.4314	261,188		261,188	71,548	332,736
DCF CHILD AND FAM	310,361	9.3295	549,884		549,884	150,631	700,515
DEP ENV PROT	98,101	2.9489	173,812		173,812	47,613	221,425
DMR COMMIS	188,901	5.6784	334,688		334,688	91,682	426,370
DMV MOTOR VEHICLE	9,956	0.2993	17,640		17,640	4,832	22,472
DOB DEPT BANKING	50,830	1.5280	90,059		90,059	24,670	114,729
DOC CORRECTIONS	144,735	4.3508	256,436		256,436	70,246	326,682
DOL LABOR DEPT	83,941	2.5233	148,724		148,724	40,740	189,464
DOT TRANSPORT	9,956	0.2993	17,640		17,640	4,832	22,472
DPH PUB HLTH	112,724	3.3885	199,719		199,719	54,710	254,429
DPS PUB SAFETY	136,706	4.1094	242,210		242,210	66,349	308,559
DRS REV SVCS	459,196	13.8035	813,583		813,583	222,867	1,036,450
DSS SOCIAL SVCS	351,154	10.5558	622,160		622,160	170,430	792,590
DVA VET AFFAIRS	99,210	2.9823	175,776		175,776	48,151	223,927
EHS EMG MGMT HOMELAND SECURITY	77,774	2.3379	137,797		137,797	37,747	175,544
FPC FIRE PREVENTION	14,470	0.4350	25,639		25,639	7,023	32,662
GOV GOVENOR	3,732	0.1122	6,614		6,614	1,812	8,426
MHA COMMIS	466,193	14.0138	825,978		825,978	226,264	1,052,242
PUC PUB UTIL CNTRL	14,470	0.4350	25,639		25,639	7,023	32,662
SDE DEPT EDUCATION	97,311	2.9252	172,413		172,413	47,230	219,643
TRB TEACH RTRMNT	22,086	0.6639	39,132		39,132	10,719	49,851
WCC WORK COMP COMM	50,830	1.5280	90,059		90,059	24,670	114,729
ALL OTHER	12,287	0.3694	21,770		21,770	5,964	27,734
SubTotal	3,326,660	100.0000	5,894,025		5,894,025	1,459,701	7,353,726

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - DEPARTMENT SUPPORT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
Total	3,326,660	100.0000	5,894,025		5,894,025	1,459,701	7,353,726

Allocation Basis: COST BY DEPARTMENT

Allocation Source: TIME STUDY

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - INTERNET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2	1.9704	87,565		87,565		87,565
DPW DEPT PUBLIC WORKS	3	2.9557	131,348		131,348		131,348
ITD DEPT INFORMATION TECHNOLOGY	6	5.9113	262,696		262,696		262,696
OAG ATTORNEY GENERAL	1	0.9852	43,783		43,783	7,156	50,939
OPM POLICY AND MGMT	4	4.4335	197,022		197,022	32,200	229,222
AES CT AGR EXP STATION	1	0.9852	43,783		43,783	7,156	50,939
CAT COMM ON ARTS	1	0.9852	43,783		43,783	7,156	50,939
CEQ ENV QUALITY	2	1.9704	87,565		87,565	14,311	101,876
CJC CRMNL JUST COMM	1	0.9852	43,783		43,783	7,156	50,939
CME CHIEF MED EXMR	1	0.9852	43,783		43,783	7,156	50,939
COD COMM DEAF	1	0.9852	43,783		43,783	7,156	50,939
CSC CT SITING COUNCIL	1	0.9852	43,783		43,783	7,156	50,939
DAG AGRICULTURE	1	0.9852	43,783		43,783	7,156	50,939
DCC CONSUMER COUNCIL	1	0.9852	43,783		43,783	7,156	50,939
DCF CHILD AND FAM	2	2.4631	109,457		109,457	17,889	127,346
DCJ CRIM JUST	1	0.9852	43,783		43,783	7,156	50,939
DCP CONS PROT	1	0.9852	43,783		43,783	7,156	50,939
DEP ENV PROT	5	5.4187	240,805		240,805	39,356	280,161
DMR COMMIS	2	1.9704	87,565		87,565	14,311	101,876
DMV MOTOR VEHICLE	4	3.9409	175,131		175,131	28,623	203,754
DOB DEPT BANKING	1	0.9852	43,783		43,783	7,156	50,939
DOC CORRECTIONS	1	0.9852	43,783		43,783	7,156	50,939
DOI INSURANCE	1	0.9852	43,783		43,783	7,156	50,939
DOT TRANSPORT	2	1.9704	87,565		87,565	14,311	101,876
DPH PUB HLTH	2	2.4631	109,457		109,457	17,889	127,346
DPS PUB SAFETY	1	0.9852	43,783		43,783	7,156	50,939
DRS REV SVCS	1	0.9852	43,783		43,783	7,156	50,939
DSR SPECIAL REV	1	0.9852	43,783		43,783	7,156	50,939

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - INTERNET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DSS SOCIAL SVCS	7	7.3902	328,353		328,353	53,653	382,006
DVA VET AFFAIRS	1	0.9852	43,783		43,783	7,156	50,939
ECD ECON COMM DEV	4	3.9409	175,131		175,131	28,623	203,754
EHS EMG MGMT HOMELAND SECURITY	2	1.9704	87,565		87,565	14,311	101,876
ELE ELECTIONS COMMISSION	1	0.9852	43,783		43,783	7,156	50,939
ESB EDU/SVCS BLIND	1	0.9852	43,783		43,783	7,156	50,939
ETH ETHICS COMMISSION	1	0.9852	43,783		43,783	7,156	50,939
FPC FIRE PREVENTION	1	0.9852	43,783		43,783	7,156	50,939
FPE FIREARMS PERMIT EXAMINERS	1	0.9852	43,783		43,783	7,156	50,939
GOV GOVENOR	1	0.9852	43,783		43,783	7,156	50,939
HCA HLTH CARE ACCESS	1	0.9852	43,783		43,783	7,156	50,939
HRO HMN RIGHTS	1	0.9852	43,783		43,783	7,156	50,939
JSC JUDIC SELEC COMM	1	0.9852	43,783		43,783	7,156	50,939
LGO LT GOV'S OFC	1	0.9852	43,783		43,783	7,156	50,939
MCO MG CARE OMBUD	1	0.9852	43,783		43,783	7,156	50,939
MHA COMMIS	1	0.9852	43,783		43,783	7,156	50,939
MIL MILITARY DEPT	1	0.9852	43,783		43,783	7,156	50,939
OCA CHILD ADVCT	1	0.9852	43,783		43,783	7,156	50,939
OPA ADV DIS PPL	1	0.9852	43,783		43,783	7,156	50,939
OVA VICTIM ADV	1	0.9852	43,783		43,783	7,156	50,939
PRB PROP REVIEW	1	0.9852	43,783		43,783	7,156	50,939
PSR PSYCH SECUR	1	0.9852	43,783		43,783	7,156	50,939
PST POLICE STDS	1	0.9852	43,783		43,783	7,156	50,939
PUC PUB UTIL CNTRL	1	0.9852	43,783		43,783	7,156	50,939
SDE DEPT EDUCATION	1	0.9852	43,783		43,783	7,156	50,939
SMC STATE MARSHAL	1	0.9852	43,783		43,783	7,156	50,939
SOS SEC OF STATE	1	0.9852	43,783		43,783	7,156	50,939
SSM SOLD,SAIL,MARINE	1	0.9852	43,783		43,783	7,156	50,939

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - INTERNET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
TRB TEACH RTRMNT	1	0.9852	43,783		43,783	7,156	50,939
BOA BRD ACCTNCY	1	0.9852	43,783		43,783	7,156	50,939
JRC JUDIC REVIEW COUNCIL	1	0.9852	43,783		43,783	7,156	50,939
ALL OTHER	7	6.8966	306,479		306,479	50,090	356,569
SubTotal	101	100.0000	4,443,939		4,443,939	647,587	5,091,526
Total	101	100.0000	4,443,939		4,443,939	647,587	5,091,526

Allocation Basis: NUM OF PORTALS BY DEPT

Allocation Source: ITD - E-MAIL / INTERNET DETAIL

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Schedule .4 - Detail Activity Allocations
For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - E-MAIL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	372	1.6116	41,087		41,087		41,087
DPW DEPT PUBLIC WORKS	197	0.8535	21,759		21,759		21,759
ITD DEPT INFORMATION TECHNOLOGY	481	2.0839	53,127		53,127		53,127
OPM POLICY AND MGMT	194	0.8405	21,427		21,427	3,274	24,701
OTT TREASURER	173	0.7495	19,108		19,108	2,920	22,028
AES CT AGR EXP STATION	92	0.3986	10,161		10,161	1,553	11,714
CAT COMM ON ARTS	77	0.3336	8,505		8,505	1,300	9,805
COD COMM DEAF	18	0.0780	1,988		1,988	304	2,292
CSC CT SITING COUNCIL	11	0.0477	1,215		1,215	186	1,401
DAG AGRICULTURE	49	0.2123	5,412		5,412	827	6,239
DCC CONSUMER COUNCIL	20	0.0866	2,209		2,209	338	2,547
DCF CHILD AND FAM	5,030	21.7918	555,563		555,563	84,888	640,451
DCP CONS PROT	180	0.7798	19,881		19,881	3,038	22,919
DEP ENV PROT	1,136	4.9216	125,472		125,472	19,172	144,644
DMR COMMIS	2,547	11.0346	281,317		281,317	42,985	324,302
DMV MOTOR VEHICLE	546	2.3655	60,306		60,306	9,215	69,521
DOB DEPT BANKING	140	0.6065	15,463		15,463	2,363	17,826
DOI INSURANCE	173	0.7495	19,108		19,108	2,920	22,028
DOL LABOR DEPT	1,292	5.5974	142,702		142,702	21,805	164,507
DOT TRANSPORT	2,440	10.5710	269,499		269,499	41,179	310,678
DPH PUB HLTH	1,086	4.7050	119,949		119,949	18,328	138,277
DPS PUB SAFETY	1,038	4.4970	114,647		114,647	17,518	132,165
DRS REV SVCS	2	0.0087	221		221	34	255
DSS SOCIAL SVCS	2,292	9.9298	253,152		253,152	38,681	291,833
DVA VET AFFAIRS	20	0.0866	2,209		2,209	338	2,547
ECD ECON COMM DEV	162	0.7018	17,893		17,893	2,734	20,627
EHS EMG MGMT HOMELAND SECURITY	177	0.7668	19,550		19,550	2,987	22,537
ELE ELECTIONS COMMISSION	70	0.3033	7,732		7,732	1,181	8,913

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - E-MAIL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ESB EDU/SVCS BLIND	123	0.5329	13,585		13,585	2,076	15,661
ETH ETHICS COMMISSION	29	0.1256	3,203		3,203	489	3,692
GOV GOVENOR	67	0.2903	7,400		7,400	1,131	8,531
HCA HLTH CARE ACCESS	22	0.0953	2,430		2,430	371	2,801
HRO HMN RIGHTS	96	0.4159	10,603		10,603	1,620	12,223
LGO LT GOV'S OFC	6	0.0260	663		663	101	764
MHA COMMIS	39	0.1690	4,308		4,308	658	4,966
OCA CHILD ADVCT	17	0.0737	1,878		1,878	287	2,165
OVA VICTIM ADV	4	0.0173	442		442	68	510
PCA PROBATE COURT ADMINISTRATION	25	0.1083	2,761		2,761	422	3,183
PRB PROP REVIEW	5	0.0217	552		552	84	636
SDE DEPT EDUCATION	2,323	10.0641	256,576		256,576	39,205	295,781
SMC STATE MARSHAL	3	0.0130	331		331	51	382
SOS SEC OF STATE	98	0.4246	10,824		10,824	1,654	12,478
SSM SOLD,SAIL,MARINE	6	0.0260	663		663	101	764
TRB TEACH RTRMNT	38	0.1646	4,197		4,197	641	4,838
WCC WORK COMP COMM	137	0.5935	15,132		15,132	2,312	17,444
BOA BRD ACCTNCY	8	0.0347	884		884	135	1,019
ALL OTHER	21	0.0910	2,319		2,319	354	2,673
SubTotal	23,082	100.0000	2,549,413		2,549,413	371,828	2,921,241
Total	23,082	100.0000	2,549,413		2,549,413	371,828	2,921,241

Allocation Basis: NUM OF E-MAIL USERS

Allocation Source: ITD - E-MAIL / INTERNET DETAIL

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Schedule .4 - Detail Activity Allocations

For Department ITD DEPT INFORMATION TECHNOLOGY

Activity - CJIS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OPM POLICY AND MGMT	499	83.1665	1,202,090	-189,282	1,012,808	225,853	1,238,661
DCJ CRIM JUST	4	0.6667	9,636		9,636	1,810	11,446
DPS PUB SAFETY	43	7.1667	103,587		103,587	19,462	123,049
JUD JUDICIAL DEPT	16	2.6667	38,544		38,544	7,242	45,786
OVA VICTIM ADV	4	0.6667	9,636		9,636	1,810	11,446
PDS PUB DEF SVCS	4	0.6667	9,636		9,636	1,810	11,446
ALL OTHER	30	5.0000	72,270		72,270	13,578	85,848
SubTotal	600	100.0000	1,445,399	-189,282	1,256,117	271,565	1,527,682
Direct Billed				189,282	189,282		189,282
Total	600	100.0000	1,445,399		1,445,399	271,565	1,716,964

Allocation Basis: SUM OF % OF TIME SPENT BY CJIS EMPLOYEES

Allocation Source: ITD TIME SHEET DETAIL

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Schedule .5 - Allocation Summary
For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	Total	FACILITIES	CORE-CT GENERAL	CORE-CT HELP DESK	CORE-CT FINANCIAL	CORE-CT	PMO/ARCH STDS/BUS
APA AUDIT PUB ACCTS	91,461	0	687	1,611	357	1,241	0
IRM INSURANCE RISK	536	0	234	0	270	32	0
DAS DEPT ADMIN SERVICE	283,350	0	7,758	15,093	7,887	3,941	216
DPW DEPT PUBLIC WORKS	439,474	0	34,058	5,846	40,477	1,994	0
ITD DEPT INFORMATION	3,550,356	2,510,153	15,388	32,094	17,452	3,089	502,373
OAG ATTORNEY GENERAL	62,974	0	2,823	2,885	1,606	4,721	0
OPM POLICY AND MGMT	1,585,039	0	6,262	5,694	6,766	2,148	71,585
OSC COMPTROLLER	38,457	0	11,895	9,946	13,055	3,561	0
OTT TREASURER	49,933	0	11,148	1,974	12,730	2,053	0
AES CT AGR EXP STATION	88,084	0	9,542	3,341	10,961	1,587	0
BAA CHARTER OAK ST COL	11,090	0	4,646	0	5,127	1,317	0
BOP BRD PAROLE	84	0	4	76	4	0	0
CAA AFR AM AFFAIRS	589	0	249	0	279	61	0
CAT COMM ON ARTS	71,247	0	4,103	228	4,641	872	659
CCC REG COMM TECH	282,645	0	94,551	23,688	83,526	80,880	0
CCY COMM ON CHILD	730	0	296	0	313	121	0
CDA CT DEV AUTHORITY	671	0	203	0	107	361	0
CEQ ENV QUALITY	102,165	0	123	0	139	27	0
CHC HISTORIC COMM	47	0	21	0	26	0	0
CII CT INNOVATIONS	1,984	0	349	835	187	613	0
CJC CRMNL JUST COMM	50,957	0	8	0	10	0	0
CLC CT LOTTERY	7,966	0	2,292	1,595	1,966	2,113	0
CME CHIEF MED EXMR	55,905	0	1,441	1,214	1,395	916	0
COD COMM DEAF	161,612	0	2,179	835	2,395	644	259
COMM ON CHILD PROT	6,960	0	3,109	0	3,722	129	0
CSB ST CONTRACTS BRD	332,750	0	6	0	8	0	0
CSC CT SITING COUNCIL	57,014	0	1,835	532	2,174	133	0
CSL ST LIBRARY	20,660	0	6,863	4,480	7,702	1,615	0
CSU SYSTEM OFFICE	32,134	0	1,642	27,864	1,593	1,035	0
CENTRAL CT ST UNIV	62,277	0	20,581	0	14,480	27,216	0
WESTERN CT ST UNIV	39,336	0	13,336	0	10,021	15,979	0
SOUTHERN CT ST UNIV	66,171	0	21,548	0	14,556	30,067	0
EASTERN CT ST UNIV	42,125	0	13,202	0	8,620	19,192	1,111
CSW STAT WOMEN	841	0	344	0	367	130	0
CTF ADMIN CHILDREN	1,108	0	437	0	441	230	0

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Schedule .5 - Allocation Summary
For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	Total	FACILITIES	CORE-CT GENERAL	CORE-CT HELP DESK	CORE-CT FINANCIAL	CORE-CT	PMO/ARCH STDS/BUS
DAG AGRICULTURE	68,605	0	4,390	835	4,967	928	307
DCC CONSUMER COUNCIL	54,777	0	412	0	414	221	244
DCF CHILD AND FAM	1,607,556	0	25,419	50,793	10,659	52,373	0
DCF TRAIN ACAD	546	0	247	0	299	0	0
DCF JUV TRAINING	5,485	0	2,479	0	3,006	0	0
DCF CHILDREN PLACE	4,272	0	1,930	0	2,342	0	0
DCF HIGH	4,131	0	1,867	0	2,264	0	0
DCF RIVERVIEW HOSP	4,876	0	2,203	0	2,673	0	0
DCF REGION 1 (DCF)	4,759	0	2,151	0	2,608	0	0
DCF REGION 2 (DCF)	5,366	0	2,425	0	2,941	0	0
DCF REGION 3 (DCF)	3,905	0	1,765	0	2,140	0	0
DCF REGION 4 (DCF)	5,544	0	2,505	0	3,039	0	0
DCF REGION 5 (DCF)	6,965	0	3,147	0	3,818	0	0
DCJ CRIM JUST	106,323	0	17,349	0	17,566	9,023	0
DCP CONS PROT	101,470	0	8,025	911	8,852	2,287	7,537
DEP ENV PROT	789,829	0	37,037	23,233	37,667	18,833	26,829
DHE HIGHER ED	12,742	0	3,185	5,087	3,484	986	0
DMR WEST REGION	60,619	0	23,984	0	24,361	12,274	0
DMR WST REG STS	53,381	0	18,177	0	13,808	21,396	0
DMR NORTH REGION	106,408	0	36,360	0	37,448	17,271	15,329
DMR COMMIS	867,441	0	5,487	1,518	5,882	2,006	0
DMR SOUTH REGION	80,003	0	31,842	0	32,642	15,519	0
DMV MOTOR VEHICLE	364,969	0	19,001	12,604	18,722	11,228	7,667
DOB DEPT BANKING	197,025	0	3,833	4,024	4,007	1,667	0
DOC CORRECTIONS	710,648	0	77,530	99,992	58,748	91,625	5,132
DOI INSURANCE	84,181	0	3,190	2,581	3,082	2,044	317
DOL LABOR DEPT	480,422	0	51,530	6,833	61,741	1,960	4,387
DOL-ESC EMPL SEC	167,705	0	64,153	0	74,142	9,512	19,898
DOT TRANSPORT	1,389,225	0	390,700	62,486	456,841	44,172	0
DPH PUB HLTH	633,993	0	40,448	15,489	44,650	11,441	1,913
DPS PUB SAFETY	815,631	0	34,697	28,017	32,728	24,288	81,189
DRS REV SVCS	1,179,502	0	33,620	10,630	36,495	11,113	0
DSR SPECIAL REV	76,008	0	9,326	3,265	10,580	1,898	0
DSS SOCIAL SVCS	1,882,744	0	40,914	104,319	38,879	27,898	204,305
DVA VET AFFAIRS	310,423	0	9,927	6,301	9,226	7,307	249
ECD ECON COMM DEV	248,463	0	6,434	5,011	7,104	1,814	3,719

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Schedule .5 - Allocation Summary
For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	Total	FACILITIES	CORE-CT GENERAL	CORE-CT HELP DESK	CORE-CT FINANCIAL	CORE-CT	PMO/ARCH STDS/BUS
EHS EMG MGMT	483,525	0	6,888	2,734	7,999	922	165,025
ELE ELECTIONS	70,005	0	1,105	7,289	1,078	681	0
ESB EDU/SVCS BLIND	80,201	0	3,643	3,796	3,772	1,675	715
ETH ETHICS COMMISSION	57,641	0	437	1,898	437	238	0
FOI FREE INFO	1,593	0	637	0	657	299	0
FPC FIRE PREVENTION	93,997	0	2,416	0	2,492	1,137	4,351
FPE FIREARMS PERMIT	52,318	0	204	911	237	27	0
GOV GOVENOR	69,275	0	492	0	413	474	0
GPB GAMING POLICY BRD	28	0	13	0	15	0	0
HCA HLTH CARE ACCESS	55,340	0	625	0	623	352	0
HFA HOUSE FIN AUTH	3,515	0	800	683	308	1,724	0
HRO HMN RIGHTS	70,281	0	2,174	1,518	2,141	1,286	0
JSC JUDIC SELEC COMM	51,357	0	185	0	219	14	0
JUD JUDICIAL DEPT	325,568	0	107,522	1,898	105,383	64,979	0
LGO LT GOV'S OFC	52,251	0	229	0	253	66	0
LPR LATINO AND PR	660	0	276	0	304	80	0
MCO MG CARE OMBUD	51,545	0	255	0	282	69	0
MHA COMMIS	1,227,211	0	14,108	61,878	14,582	6,566	21,930
MHA VALLEY HOSP	70,581	0	22,816	0	19,858	20,292	7,615
MHA NORTHWEST	15,968	0	6,233	0	6,196	3,539	0
MHA SOUTHEAST	14,348	0	5,649	0	5,693	3,006	0
MHA RIVER VALLEY SVCS	16,147	0	4,914	0	5,219	1,925	4,089
MHA CMHC NEWHAVEN	21,770	0	8,720	0	9,026	4,024	0
MHA CAPITAL REGION	14,303	0	5,588	0	5,565	3,150	0
MHA CEDAR CREST	23,009	0	8,640	304	8,232	5,833	0
MHA SOUTHWEST MHC	33,724	0	10,574	0	10,357	6,407	6,386
MIL MILITARY DEPT	86,894	0	13,905	3,265	15,661	3,124	0
OCA CHILD ADVCT	54,344	0	450	152	488	150	0
OCC CLAIMS COMMER	628	0	237	76	270	45	0
OLM LEGIS MGMT	72,486	0	4,080	835	1,884	7,957	57,730
OPA ADV DIS PPL	56,457	0	2,148	379	2,363	628	0
OVA VICTIM ADV	63,524	0	266	0	296	67	0
OWC WRK COMPETE	964	0	386	76	448	54	0
PCA PROBATE COURT	34,942	0	4,794	2,202	5,706	280	18,777
PDS PUB DEF SVCS	55,386	0	16,439	3,492	17,387	6,622	0
PRB PROP REVIEW	51,943	0	151	0	163	54	0

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Schedule .5 - Allocation Summary

For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	Total	FACILITIES	CORE-CT GENERAL	CORE-CT HELP DESK	CORE-CT FINANCIAL	CORE-CT	PMO/ARCH STDS/BUS
PRC CAP PRESERVE	2	0	1	0	1	0	0
PSR PSYCH SECUR	51,486	0	198	76	218	55	0
PST POLICE STDS	53,514	0	1,036	0	1,080	459	0
PUC PUB UTIL CNTRL	96,708	0	4,840	1,367	5,226	1,674	0
SDE DEPT EDUCATION	907,358	0	86,796	17,083	91,673	35,303	110,140
SMC STATE MARSHAL	51,886	0	240	0	271	54	0
SOS SEC OF STATE	72,749	0	2,171	3,796	2,174	1,191	0
SSM SOLD,SAIL,MARINE	53,087	0	341	532	352	159	0
TRB TEACH RTRMNT	110,487	0	713	3,037	712	397	0
UHC UCONN HEALTH	121,021	0	25,317	21,486	3,454	70,764	0
UOC UCONN	207,459	0	48,285	10,553	2,162	146,459	0
WCC WORK COMP COMM	147,438	0	4,944	3,265	5,333	1,723	0
BOA BRD ACCTNCY	53,445	0	380	607	436	64	0
COA COMM ON AGING	412	0	171	0	187	54	0
JRC JUDIC REVIEW	51,356	0	181	0	209	27	0
ALL OTHER	477,532	0	0	4,708	0	0	0
Direct Billed	189,282	0	0	0	0	0	0
Total	26,173,625	2,510,153	1,744,465	743,656	1,724,680	1,015,231	1,351,983

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Schedule .5 - Allocation Summary

For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	DEPARTMENT	INTERNET	E-MAIL	CJIS
APA AUDIT PUB ACCTS	0	87,565	0	0
IRM INSURANCE RISK	0	0	0	0
DAS DEPT ADMIN SERVICE	207,368	0	41,087	0
DPW DEPT PUBLIC WORKS	203,992	131,348	21,759	0
ITD DEPT INFORMATION	153,984	262,696	53,127	0
OAG ATTORNEY GENERAL	0	50,939	0	0
OPM POLICY AND MGMT	0	229,222	24,701	1,238,661
OSC COMPTROLLER	0	0	0	0
OTT TREASURER	0	0	22,028	0
AES CT AGR EXP STATION	0	50,939	11,714	0
BAA CHARTER OAK ST COL	0	0	0	0
BOP BRD PAROLE	0	0	0	0
CAA AFR AM AFFAIRS	0	0	0	0
CAT COMM ON ARTS	0	50,939	9,805	0
CCC REG COMM TECH	0	0	0	0
CCY COMM ON CHILD	0	0	0	0
CDA CT DEV AUTHORITY	0	0	0	0
CEQ ENV QUALITY	0	101,876	0	0
CHC HISTORIC COMM	0	0	0	0
CII CT INNOVATIONS	0	0	0	0
CJC CRMNL JUST COMM	0	50,939	0	0
CLC CT LOTTERY	0	0	0	0
CME CHIEF MED EXMR	0	50,939	0	0
COD COMM DEAF	102,069	50,939	2,292	0
COMM ON CHILD PROT	0	0	0	0
CSB ST CONTRACTS BRD	332,736	0	0	0
CSC CT SITING COUNCIL	0	50,939	1,401	0
CSL ST LIBRARY	0	0	0	0
CSU SYSTEM OFFICE	0	0	0	0
CENTRAL CT ST UNIV	0	0	0	0
WESTERN CT ST UNIV	0	0	0	0
SOUTHERN CT ST UNIV	0	0	0	0
EASTERN CT ST UNIV	0	0	0	0
CSW STAT WOMEN	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0

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Schedule .5 - Allocation Summary
For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	DEPARTMENT	INTERNET	E-MAIL	CJIS
DAG AGRICULTURE	0	50,939	6,239	0
DCC CONSUMER COUNCIL	0	50,939	2,547	0
DCF CHILD AND FAM	700,515	127,346	640,451	0
DCF TRAIN ACAD	0	0	0	0
DCF JUV TRAINING	0	0	0	0
DCF CHILDREN PLACE	0	0	0	0
DCF HIGH	0	0	0	0
DCF RIVERVIEW HOSP	0	0	0	0
DCF REGION 1 (DCF)	0	0	0	0
DCF REGION 2 (DCF)	0	0	0	0
DCF REGION 3 (DCF)	0	0	0	0
DCF REGION 4 (DCF)	0	0	0	0
DCF REGION 5 (DCF)	0	0	0	0
DCJ CRIM JUST	0	50,939	0	11,446
DCP CONS PROT	0	50,939	22,919	0
DEP ENV PROT	221,425	280,161	144,644	0
DHE HIGHER ED	0	0	0	0
DMR WEST REGION	0	0	0	0
DMR WST REG STS	0	0	0	0
DMR NORTH REGION	0	0	0	0
DMR COMMIS	426,370	101,876	324,302	0
DMR SOUTH REGION	0	0	0	0
DMV MOTOR VEHICLE	22,472	203,754	69,521	0
DOB DEPT BANKING	114,729	50,939	17,826	0
DOC CORRECTIONS	326,682	50,939	0	0
DOI INSURANCE	0	50,939	22,028	0
DOL LABOR DEPT	189,464	0	164,507	0
DOL-ESC EMPL SEC	0	0	0	0
DOT TRANSPORT	22,472	101,876	310,678	0
DPH PUB HLTH	254,429	127,346	138,277	0
DPS PUB SAFETY	308,559	50,939	132,165	123,049
DRS REV SVCS	1,036,450	50,939	255	0
DSR SPECIAL REV	0	50,939	0	0
DSS SOCIAL SVCS	792,590	382,006	291,833	0
DVA VET AFFAIRS	223,927	50,939	2,547	0
ECD ECON COMM DEV	0	203,754	20,627	0

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Schedule .5 - Allocation Summary

For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	DEPARTMENT	INTERNET	E-MAIL	CJIS
EHS EMG MGMT	175,544	101,876	22,537	0
ELE ELECTIONS	0	50,939	8,913	0
ESB EDU/SVCS BLIND	0	50,939	15,661	0
ETH ETHICS COMMISSION	0	50,939	3,692	0
FOI FREE INFO	0	0	0	0
FPC FIRE PREVENTION	32,662	50,939	0	0
FPE FIREARMS PERMIT	0	50,939	0	0
GOV GOVENOR	8,426	50,939	8,531	0
GPB GAMING POLICY BRD	0	0	0	0
HCA HLTH CARE ACCESS	0	50,939	2,801	0
HFA HOUSE FIN AUTH	0	0	0	0
HRO HMN RIGHTS	0	50,939	12,223	0
JSC JUDIC SELEC COMM	0	50,939	0	0
JUD JUDICIAL DEPT	0	0	0	45,786
LGO LT GOV'S OFC	0	50,939	764	0
LPR LATINO AND PR	0	0	0	0
MCO MG CARE OMBUD	0	50,939	0	0
MHA COMMIS	1,052,242	50,939	4,966	0
MHA VALLEY HOSP	0	0	0	0
MHA NORTHWEST	0	0	0	0
MHA SOUTHEAST	0	0	0	0
MHA RIVER VALLEY SVCS	0	0	0	0
MHA CMHC NEWHAVEN	0	0	0	0
MHA CAPITAL REGION	0	0	0	0
MHA CEDAR CREST	0	0	0	0
MHA SOUTHWEST MHC	0	0	0	0
MIL MILITARY DEPT	0	50,939	0	0
OCA CHILD ADVCT	0	50,939	2,165	0
OCC CLAIMS COMMER	0	0	0	0
OLM LEGIS MGMT	0	0	0	0
OPA ADV DIS PPL	0	50,939	0	0
OVA VICTIM ADV	0	50,939	510	11,446
OWC WRK COMPETE	0	0	0	0
PCA PROBATE COURT	0	0	3,183	0
PDS PUB DEF SVCS	0	0	0	11,446
PRB PROP REVIEW	0	50,939	636	0

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Schedule .5 - Allocation Summary

For Department ITD DEPT INFORMATION TECHNOLOGY

Receiving Department	DEPARTMENT	INTERNET	E-MAIL	CJIS
PRC CAP PRESERVE	0	0	0	0
PSR PSYCH SECUR	0	50,939	0	0
PST POLICE STDS	0	50,939	0	0
PUC PUB UTIL CNTRL	32,662	50,939	0	0
SDE DEPT EDUCATION	219,643	50,939	295,781	0
SMC STATE MARSHAL	0	50,939	382	0
SOS SEC OF STATE	0	50,939	12,478	0
SSM SOLD,SAIL,MARINE	0	50,939	764	0
TRB TEACH RTRMNT	49,851	50,939	4,838	0
UHC UCONN HEALTH	0	0	0	0
UOC UCONN	0	0	0	0
WCC WORK COMP COMM	114,729	0	17,444	0
BOA BRD ACCTNCY	0	50,939	1,019	0
COA COMM ON AGING	0	0	0	0
JRC JUDIC REVIEW	0	50,939	0	0
ALL OTHER	27,734	356,569	2,673	85,848
Direct Billed	0	0	0	189,282
Total	7,353,726	5,091,526	2,921,241	1,716,964

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Schedule 8.1

PROJECTED 2011

STATE OF CONNECTICUT

OAG OFFICE OF THE ATTORNEY GENERAL

NATURE AND EXTENT OF SERVICES

The Office of the Attorney General is divided into 14 divisions, each designated to represent agencies which provide particular categories of service to State departments and residents.

Certain departments pay directly for services provided by the office of the Attorney General. These reimbursements and direct bills are taken into account and subtracted as direct bills to those departments.

Fifty percent of the net costs for these divisions have been allocated based upon the percentage of time spent with the various grantee departments. The remaining fifty percent is assigned to the Federal – N/A activity and are disallowed.

Costs relating to the Executive office and Anti-trust activities have been disallowed, and costs relating to Child Support in the Child Support/Child Protection department have been separated and disallowed as well.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department OAG ATTORNEY GENERAL

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	29,122,913			29,122,913
EQUIPMENT USE ALLOWANCE	196,294		196,294	
APA AUDIT PUB ACCTS	116,336	4,768	121,104	
DAS DEPT ADMIN SERVICE	93,611	16,914	110,525	
DPW DEPT PUBLIC WORKS	1,760,864	48,839	1,809,703	
ITD DEPT INFORMATION TECHNOLOGY	53,341	9,633	62,974	
OAG ATTORNEY GENERAL		730,254	730,254	
OPM POLICY AND MGMT		73,589	73,589	
OSC COMPTROLLER		60,632	60,632	
OTT TREASURER		9,111	9,111	
TUITION REIMBURSEMENT		2,097	2,097	
Total Allocated Additions:	2,220,446	955,837	3,176,283	3,176,283
FRINGE BENEFITS	14,347,624			
IV-D FRINGES	1,275,997			
REIMB ADJ (LESS DC FRINGE)	2,706,585			
Total Departmental Cost Adjustments:	18,330,206			18,330,206
Total To Be Allocated:	49,673,565	955,837		50,629,402

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OAG ATTORNEY GENERAL

	Total	General & Admin	CHILD PROTECTION	COLLECTIONS	CIV RIGHT & TORT
Wages & Benefits					
SALARIES & WAGES	28,103,641	935,851	2,141,497	587,366	444,038
Other Expense & Cost					
OTHER EXPENSES	947,965	34,127	78,112	21,424	16,210
IV-D OTHER EXP	71,307	0	0	0	0
Departmental Totals					
Total Expenditures	29,122,913	969,978	2,219,609	608,790	460,248
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	14,347,624	516,514	1,182,244	324,256	245,344
IV-D FRINGES	1,275,997	0	0	0	0
REIMB ADJ (LESS DC FRINGE)	2,706,585	0	185,514	179,149	0
Functional Cost	47,453,119	1,486,492	3,587,367	1,112,195	705,592
Allocation Step 1					
Inbound- All Others	2,220,446	2,220,446	0	0	0
Reallocate Admin Costs		(3,706,938)	289,301	89,693	56,901
Unallocated Costs	(27,376,823)	0	0	0	0
1st Allocation	22,296,742	0	3,876,668	1,201,888	762,493
Allocation Step 2					
Inbound- All Others	955,837	955,837	0	0	0
Reallocate Admin Costs		(955,837)	74,596	23,127	14,672
Unallocated Costs	(526,795)	0	0	0	0
2nd Allocation	429,042	0	74,596	23,127	14,672
Total For OAG OAG ATTORNEY GENERAL					
Total Allocated	22,725,784	0	3,951,264	1,225,015	777,165

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OAG ATTORNEY GENERAL

	CONS PROT	EMPLOY RIGHTS	ENV	FINANCE & PUB UTIL	HLTH & ED
Wages & Benefits					
SALARIES & WAGES	879,644	629,522	817,816	601,418	1,020,162
Other Expense & Cost					
OTHER EXPENSES	32,041	22,941	29,861	21,898	37,160
IV-D OTHER EXP	0	0	0	0	0
Departmental Totals					
Total Expenditures	911,685	652,463	847,677	623,316	1,057,322
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	484,950	347,213	451,950	331,430	562,427
IV-D FRINGES	0	0	0	0	0
REIMB ADJ (LESS DC FRINGE)	86,804	43,227	118,565	236,060	390,499
Functional Cost	1,483,439	1,042,903	1,418,192	1,190,806	2,010,248
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	119,630	84,103	114,370	96,032	162,116
Unallocated Costs	0	0	0	0	0
1st Allocation	1,603,069	1,127,006	1,532,562	1,286,838	2,172,364
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	30,847	21,686	29,490	24,762	41,802
Unallocated Costs	0	0	0	0	0
2nd Allocation	30,847	21,686	29,490	24,762	41,802
Total For OAG OAG ATTORNEY GENERAL					
Total Allocated	1,633,916	1,148,692	1,562,052	1,311,600	2,214,166

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OAG ATTORNEY GENERAL

	HLTH CARE FRAUD	PUB SAFETY	SPEC LIT	TRANS	WORKERS COMP
Wages & Benefits					
SALARIES & WAGES	733,505	859,971	730,695	784,092	1,056,697
Other Expense & Cost					
OTHER EXPENSES	26,733	31,378	26,638	28,629	38,487
IV-D OTHER EXP	0	0	0	0	0
Departmental Totals					
Total Expenditures	760,238	891,349	757,333	812,721	1,095,184
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	404,603	474,906	403,168	433,298	582,514
IV-D FRINGES	0	0	0	0	0
REIMB ADJ (LESS DC FRINGE)	0	0	0	811,100	655,667
Functional Cost	1,164,841	1,366,255	1,160,501	2,057,119	2,333,365
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	93,938	110,181	93,589	165,893	188,172
Unallocated Costs	0	0	0	0	0
1st Allocation	1,258,779	1,476,436	1,254,090	2,223,012	2,521,537
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	24,222	28,410	24,132	42,776	48,520
Unallocated Costs	0	0	0	0	0
2nd Allocation	24,222	28,410	24,132	42,776	48,520
Total For OAG OAG ATTORNEY GENERAL					
Total Allocated	1,283,001	1,504,846	1,278,222	2,265,788	2,570,057

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OAG ATTORNEY GENERAL

	ANTITRUST	CHILD SUPPORT	EXECUTIVE	FED - N/A - 50%
Wages & Benefits				
SALARIES & WAGES	446,848	2,104,963	657,625	12,671,931
Other Expense & Cost				
OTHER EXPENSES	16,210	0	23,984	462,132
IV-D OTHER EXP	0	71,307	0	0
Departmental Totals				
Total Expenditures	463,058	2,176,270	681,609	13,134,063
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
FRINGE BENEFITS	245,344	0	362,995	6,994,468
IV-D FRINGES	0	1,275,997	0	0
REIMB ADJ (LESS DC FRINGE)	0	0	0	0
Functional Cost	708,402	3,452,267	1,044,604	20,128,531
Allocation Step 1				
Inbound- All Others	0	0	0	0
Reallocate Admin Costs	57,128	278,406	84,240	1,623,245
Unallocated Costs	(765,530)	(3,730,673)	(1,128,844)	(21,751,776)
1st Allocation	0	0	0	0
Allocation Step 2				
Inbound- All Others	0	0	0	0
Reallocate Admin Costs	14,730	71,787	21,721	418,557
Unallocated Costs	(14,730)	(71,787)	(21,721)	(418,557)
2nd Allocation	0	0	0	0
Total For OAG OAG ATTORNEY GENERAL				
Total Allocated	0	0	0	0

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - CHILD PROTECTION

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CTF ADMIN CHILDREN	2.00	2.0000	77,533		77,533	1,492	79,025
DCF CHILD AND FAM	98.00	98.0000	3,799,135	-185,514	3,613,621	73,104	3,686,725
SubTotal	100.00	100.0000	3,876,668	-185,514	3,691,154	74,596	3,765,750
Direct Billed				185,514	185,514		185,514
Total	100.00	100.0000	3,876,668		3,876,668	74,596	3,951,264

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - COLLECTIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	10.00	33.3332	400,630		400,630		400,630
DOL LABOR DEPT	1.25	4.1667	50,079		50,079	1,445	51,524
DRS REV SVCS	8.00	26.6667	320,503		320,503	9,251	329,754
DSS SOCIAL SVCS	4.50	15.0000	180,283		180,283	5,204	185,487
SOS SEC OF STATE	1.25	4.1667	50,079		50,079	1,445	51,524
UHC UCONN HEALTH	2.00	6.6667	80,126	-129,209	-49,083	2,313	-46,770
SECOND INJURY FUND	2.50	8.3333	100,157	-74,795	25,362	2,891	28,253
ALL OTHER	0.50	1.6667	20,031		20,031	578	20,609
SubTotal	30.00	100.0000	1,201,888	-204,004	997,884	23,127	1,021,011
Direct Billed				204,004	204,004		204,004
Total	30.00	100.0000	1,201,888		1,201,888	23,127	1,225,015

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - CIV RIGHT & TORT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPW DEPT PUBLIC WORKS	2.00	2.0000	15,250		15,250		15,250
CCC REG COMM TECH COLL	4.00	4.0000	30,500		30,500	599	31,099
CSU SYSTEM OFFICE	7.00	7.0000	53,375		53,375	1,048	54,423
DCF CHILD AND FAM	12.00	12.0000	91,499		91,499	1,797	93,296
DCJ CRIM JUST	2.00	2.0000	15,250		15,250	299	15,549
DEP ENV PROT	11.00	11.0000	83,874		83,874	1,647	85,521
DMR COMMIS	6.00	6.0000	45,750		45,750	898	46,648
DMV MOTOR VEHICLE	5.00	5.0000	38,125		38,125	749	38,874
DOT TRANSPORT	8.00	8.0000	60,999		60,999	1,198	62,197
DPH PUB HLTH	3.00	3.0000	22,875		22,875	449	23,324
DSS SOCIAL SVCS	4.00	4.0000	30,500		30,500	599	31,099
JUD JUDICIAL DEPT	11.00	11.0000	83,874		83,874	1,647	85,521
MHA COMMIS	5.00	5.0000	38,125		38,125	749	38,874
SDE DEPT EDUCATION	5.00	5.0000	38,125		38,125	749	38,874
SSM SOLD,SAIL,MARINE	1.00	1.0000	7,625		7,625	150	7,775
UOC UCONN	13.00	13.0000	99,122		99,122	1,944	101,066
ALL OTHER	1.00	1.0000	7,625		7,625	150	7,775
SubTotal	100.00	100.0000	762,493		762,493	14,672	777,165
Total	100.00	100.0000	762,493		762,493	14,672	777,165

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - CONS PROT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OAG ATTORNEY GENERAL	40.00	40.0000	641,228		641,228		641,228
DCP CONS PROT	60.00	60.0000	961,841		961,841	30,847	992,688
JUD JUDICIAL DEPT	0.00			-372	-372		-372
PUC PUB UTIL CNTRL	0.00			-130,202	-130,202		-130,202
UHC UCONN HEALTH	0.00			-145	-145		-145
SubTotal	100.00	100.0000	1,603,069	-130,719	1,472,350	30,847	1,503,197
Direct Billed				130,719	130,719		130,719
Total	100.00	100.0000	1,603,069		1,603,069	30,847	1,633,916

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - EMPLOY RIGHTS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	0.12	0.1200	1,352		1,352		1,352
DPW DEPT PUBLIC WORKS	0.00			-70,343	-70,343		-70,343
OAG ATTORNEY GENERAL	0.11	0.1100	1,240		1,240		1,240
OPM POLICY AND MGMT	0.11	0.1100	1,240		1,240	24	1,264
OTT TREASURER	0.11	0.1100	1,240		1,240	24	1,264
CAT COMM ON ARTS	0.11	0.1100	1,240		1,240	24	1,264
CCC REG COMM TECH COLL	3.00	3.0000	33,810		33,810	652	34,462
CME CHIEF MED EXMR	0.11	0.1100	1,240		1,240	24	1,264
COMM ON CHILD PROT	0.11	0.1100	1,240		1,240	24	1,264
CSL ST LIBRARY	0.11	0.1100	1,240		1,240	24	1,264
CSU SYSTEM OFFICE	13.00	13.0000	146,511		146,511	2,826	149,337
DCF CHILD AND FAM	9.00	9.0000	101,431		101,431	1,956	103,387
DCJ CRIM JUST	1.00	1.0000	11,270		11,270	217	11,487
DCP CONS PROT	0.11	0.1100	1,240		1,240	24	1,264
DEP ENV PROT	3.00	3.0000	33,810		33,810	652	34,462
DMR COMMIS	5.00	5.0000	56,350		56,350	1,087	57,437
DMV MOTOR VEHICLE	2.00	2.0000	22,540		22,540	435	22,975
DOC CORRECTIONS	16.00	16.0000	180,318		180,318	3,478	183,796
DOL LABOR DEPT	2.00	2.0000	22,540		22,540	435	22,975
DOT TRANSPORT	4.00	4.0000	45,080		45,080	869	45,949
DPH PUB HLTH	2.00	2.0000	22,540		22,540	435	22,975
DPS PUB SAFETY	9.00	9.0000	101,431		101,431	1,956	103,387
DRS REV SVCS	2.00	2.0000	22,540		22,540	435	22,975
DSS SOCIAL SVCS	4.00	4.0000	45,080		45,080	869	45,949
DVA VET AFFAIRS	0.11	0.1100	1,240		1,240	24	1,264
ESB EDU/SVCS BLIND	0.11	0.1100	1,240		1,240	24	1,264
ETH ETHICS COMMISSION	0.11	0.1100	1,240		1,240	24	1,264
GOV GOVENOR	0.11	0.1100	1,240		1,240	24	1,264

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - EMPLOY RIGHTS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
HRO HMN RIGHTS	1.00	1.0000	11,270		11,270	217	11,487
JUD JUDICIAL DEPT	3.11	3.1100	35,050		35,050	676	35,726
MHA COMMIS	9.00	9.0000	101,431		101,431	1,956	103,387
MIL MILITARY DEPT	0.11	0.1100	1,240		1,240	24	1,264
PDS PUB DEF SVCS	0.11	0.1100	1,240		1,240	24	1,264
PST POLICE STDS	0.11	0.1100	1,240		1,240	24	1,264
SDE DEPT EDUCATION	6.00	6.0000	67,620		67,620	1,304	68,924
UOC UCONN	4.00	4.0000	45,080		45,080	869	45,949
WCC WORK COMP COMM	0.12	0.1200	1,352		1,352	26	1,378
SubTotal	100.00	100.0000	1,127,006	-70,343	1,056,663	21,686	1,078,349
Direct Billed				70,343	70,343		70,343
Total	100.00	100.0000	1,127,006		1,127,006	21,686	1,148,692

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - ENV

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAG AGRICULTURE	18.00	18.0000	275,861	-73,003	202,858	5,308	208,166
DEP ENV PROT	81.25	81.2500	1,245,207	-104,112	1,141,095	23,961	1,165,056
ALL OTHER	0.75	0.7500	11,494		11,494	221	11,715
SubTotal	100.00	100.0000	1,532,562	-177,115	1,355,447	29,490	1,384,937
Direct Billed				177,115	177,115		177,115
Total	100.00	100.0000	1,532,562		1,532,562	29,490	1,562,052

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - FINANCE & PUB UTIL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OPM POLICY AND MGMT	4.00	4.0000	51,474		51,474	990	52,464
CSC CT SITING COUNCIL	13.00	13.0000	167,289		167,289	3,219	170,508
DOB DEPT BANKING	25.00	25.0000	321,709	-69,796	251,913	6,191	258,104
DOI INSURANCE	8.00	8.0000	102,947		102,947	1,981	104,928
DRS REV SVCS	8.00	8.0000	102,947		102,947	1,981	104,928
DSR SPECIAL REV	3.50	3.5000	45,039		45,039	867	45,906
ECD ECON COMM DEV	4.50	4.5000	57,908		57,908	1,114	59,022
PUC PUB UTIL CNTRL	23.00	23.0000	295,973	-249,757	46,216	5,695	51,911
ALL OTHER	11.00	11.0000	141,552		141,552	2,724	144,276
SubTotal	100.00	100.0000	1,286,838	-319,553	967,285	24,762	992,047
Direct Billed				319,553	319,553		319,553
Total	100.00	100.0000	1,286,838		1,286,838	24,762	1,311,600

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - HLTH & ED

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OPM POLICY AND MGMT	0.00			-1,382	-1,382		-1,382
BAA CHARTER OAK ST COL	1.00	1.0000	21,724		21,724	418	22,142
CAT COMM ON ARTS	1.00	1.0000	21,724		21,724	418	22,142
CCC REG COMM TECH COLL	3.00	3.0000	65,171		65,171	1,254	66,425
CME CHIEF MED EXMR	2.00	2.0000	43,447		43,447	836	44,283
COD COMM DEAF	1.00	1.0000	21,724		21,724	418	22,142
CSL ST LIBRARY	2.00	2.0000	43,447		43,447	836	44,283
CSU SYSTEM OFFICE	6.50	6.5000	141,204	-62,305	78,899	2,717	81,616
DHE HIGHER ED	3.00	3.0000	65,171		65,171	1,254	66,425
DMR COMMIS	6.00	6.0000	130,342		130,342	2,508	132,850
DPH PUB HLTH	9.00	9.0000	195,513	-40,975	154,538	3,762	158,300
DSS SOCIAL SVCS	11.00	11.0000	238,959		238,959	4,600	243,559
DVA VET AFFAIRS	3.00	3.0000	65,171		65,171	1,254	66,425
ESB EDU/SVCS BLIND	1.00	1.0000	21,724		21,724	418	22,142
HCA HLTH CARE ACCESS	5.00	5.0000	108,618		108,618	2,090	110,708
HRO HMN RIGHTS	5.50	5.5000	119,480		119,480	2,299	121,779
MHA COMMIS	10.00	10.0000	217,236	-71,898	145,338	4,180	149,518
SDE DEPT EDUCATION	9.00	9.0000	195,513		195,513	3,762	199,275
UHC UCONN HEALTH	10.50	10.5000	228,098	-89,210	138,888	4,389	143,277
UOC UCONN	10.50	10.5000	228,098	-186,064	42,034	4,389	46,423
SubTotal	100.00	100.0000	2,172,364	-451,834	1,720,530	41,802	1,762,332
Direct Billed				451,834	451,834		451,834
Total	100.00	100.0000	2,172,364		2,172,364	41,802	2,214,166

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Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Allocation Basis: Time Allocated by Dept

Allocation Source: Time Study

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Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - HLTH CARE FRAUD

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DSS SOCIAL SVCS	44.00	44.0000	553,863		553,863	10,658	564,521
ALL OTHER	56.00	56.0000	704,916		704,916	13,564	718,480
SubTotal	100.00	100.0000	1,258,779		1,258,779	24,222	1,283,001
Total	100.00	100.0000	1,258,779		1,258,779	24,222	1,283,001

Allocation Basis: Time Allocated by Dept

Allocation Source: Time Study

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Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - PUB SAFETY

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
BPD BRD PARDONS	0.66	0.6600	9,744		9,744	188	9,932
DCJ CRIM JUST	4.16	4.1600	61,420		61,420	1,182	62,602
DCP CONS PROT	1.25	1.2500	18,455		18,455	355	18,810
DOC CORRECTIONS	58.67	58.6700	866,226		866,226	16,667	882,893
DPS PUB SAFETY	25.61	25.6100	378,115		378,115	7,276	385,391
EHS EMG MGMT HOMELAND SECURITY	0.16	0.1600	2,362		2,362	45	2,407
FPC FIRE PREVENTION	0.25	0.2500	3,691		3,691	71	3,762
FPE FIREARMS PERMIT EXAMINERS	1.66	1.6600	24,509		24,509	472	24,981
GOV GOVENOR	0.25	0.2500	3,691		3,691	71	3,762
JUD JUDICIAL DEPT	2.45	2.4500	36,173		36,173	696	36,869
MIL MILITARY DEPT	0.91	0.9100	13,436		13,436	259	13,695
PDS PUB DEF SVCS	1.97	1.9700	29,086		29,086	560	29,646
PST POLICE STDS	1.00	1.0000	14,764		14,764	284	15,048
SMC STATE MARSHAL	1.00	1.0000	14,764		14,764	284	15,048
SubTotal	100.00	100.0000	1,476,436		1,476,436	28,410	1,504,846
Total	100.00	100.0000	1,476,436		1,476,436	28,410	1,504,846

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - SPEC LIT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	1.00	1.0000	12,541		12,541		12,541
OAG ATTORNEY GENERAL	7.00	7.0000	87,786		87,786		87,786
OSC COMPTROLLER	10.00	10.0000	125,406		125,406	2,620	128,026
OTT TREASURER	10.00	10.0000	125,409		125,409	2,623	128,032
COMM ON CHILD PROT	2.00	2.0000	25,082		25,082	525	25,607
ELE ELECTIONS COMMISSION	10.00	10.0000	125,409		125,409	2,623	128,032
ETH ETHICS COMMISSION	2.00	2.0000	25,082		25,082	525	25,607
GOV GOVENOR	5.00	5.0000	62,705		62,705	1,312	64,017
JUD JUDICIAL DEPT	10.00	10.0000	125,409		125,409	2,623	128,032
OCA CHILD ADVCT	5.00	5.0000	62,705		62,705	1,312	64,017
OPA ADV DIS PPL	5.00	5.0000	62,705		62,705	1,312	64,017
PCA PROBATE COURT ADMINISTRATION	5.00	5.0000	62,705		62,705	1,312	64,017
PRB PROP REVIEW	3.00	3.0000	37,623		37,623	787	38,410
SOS SEC OF STATE	10.00	10.0000	125,409		125,409	2,623	128,032
BOA BRD ACCTNCY	2.00	2.0000	25,082		25,082	525	25,607
JRC JUDIC REVIEW COUNCIL	3.00	3.0000	37,623		37,623	787	38,410
ALL OTHER	10.00	10.0000	125,409		125,409	2,623	128,032
SubTotal	100.00	100.0000	1,254,090		1,254,090	24,132	1,278,222
Total	100.00	100.0000	1,254,090		1,254,090	24,132	1,278,222

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - TRANS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	3.00	3.0000	66,690		66,690		66,690
DPW DEPT PUBLIC WORKS	15.00	15.0000	333,452	-374,459	-41,007		-41,007
ITD DEPT INFORMATION TECHNOLOGY	8.00	8.0000	177,841		177,841		177,841
CAT COMM ON ARTS	0.50	0.5000	11,115		11,115	289	11,404
DCP CONS PROT	0.50	0.5000	11,115		11,115	289	11,404
DMV MOTOR VEHICLE	14.00	14.0000	311,222		311,222	8,093	319,315
DOT TRANSPORT	58.00	58.0000	1,289,347	-563,242	726,105	33,527	759,632
ECD ECON COMM DEV	0.50	0.5000	11,115		11,115	289	11,404
ALL OTHER	0.50	0.5000	11,115		11,115	289	11,404
SubTotal	100.00	100.0000	2,223,012	-937,701	1,285,311	42,776	1,328,087
Direct Billed				937,701	937,701		937,701
Total	100.00	100.0000	2,223,012		2,223,012	42,776	2,265,788

Allocation Basis: Time Allocated by Dept
Allocation Source: Time Study

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OAG ATTORNEY GENERAL

Activity - WORKERS COMP

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	39.00	39.0000	983,400		983,400		983,400
OPM POLICY AND MGMT	2.00	2.0000	50,431		50,431	1,591	52,022
DOL-ESC EMPL SEC	20.00	20.0000	504,307		504,307	15,908	520,215
TRB TEACH RTRMNT	4.00	4.0000	100,861		100,861	3,182	104,043
WCC WORK COMP COMM	2.00	2.0000	50,431		50,431	1,591	52,022
SERS RETIREMENT	3.00	3.0000	75,646		75,646	2,386	78,032
SECOND INJURY FUND	30.00	30.0000	756,461	-977,984	-221,523	23,862	-197,661
SubTotal	100.00	100.0000	2,521,537	-977,984	1,543,553	48,520	1,592,073
Direct Billed				977,984	977,984		977,984
Total	100.00	100.0000	2,521,537		2,521,537	48,520	2,570,057

Allocation Basis: Time Allocated by Dept

Allocation Source: Time Study

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OAG ATTORNEY GENERAL

Receiving Department	Total	CHILD PROTECTION	COLLECTIONS	CIV RIGHT & TORT	CONS PROT	EMPLOY RIGHTS	ENV
APA AUDIT PUB ACCTS	12,541	0	0	0	0	0	0
DAS DEPT ADMIN SERVICE	1,452,072	0	400,630	0	0	1,352	0
DPW DEPT PUBLIC WORKS	(96,100)	0	0	15,250	0	(70,343)	0
ITD DEPT INFORMATION	177,841	0	0	0	0	0	0
OAG ATTORNEY GENERAL	730,254	0	0	0	641,228	1,240	0
OPM POLICY AND MGMT	104,368	0	0	0	0	1,264	0
OSC COMPTROLLER	128,026	0	0	0	0	0	0
OTT TREASURER	129,296	0	0	0	0	1,264	0
BAA CHARTER OAK ST COL	22,142	0	0	0	0	0	0
BPD BRD PARDONS	9,932	0	0	0	0	0	0
CAT COMM ON ARTS	34,810	0	0	0	0	1,264	0
CCC REG COMM TECH	131,986	0	0	31,099	0	34,462	0
CME CHIEF MED EXMR	45,547	0	0	0	0	1,264	0
COD COMM DEAF	22,142	0	0	0	0	0	0
COMM ON CHILD PROT	26,871	0	0	0	0	1,264	0
CSC CT SITING COUNCIL	170,508	0	0	0	0	0	0
CSL ST LIBRARY	45,547	0	0	0	0	1,264	0
CSU SYSTEM OFFICE	285,376	0	0	54,423	0	149,337	0
CTF ADMIN CHILDREN	79,025	79,025	0	0	0	0	0
DAG AGRICULTURE	208,166	0	0	0	0	0	208,166
DCF CHILD AND FAM	3,883,408	3,686,725	0	93,296	0	103,387	0
DCJ CRIM JUST	89,638	0	0	15,549	0	11,487	0
DCP CONS PROT	1,024,166	0	0	0	992,688	1,264	0
DEP ENV PROT	1,285,039	0	0	85,521	0	34,462	1,165,056
DHE HIGHER ED	66,425	0	0	0	0	0	0
DMR COMMIS	236,935	0	0	46,648	0	57,437	0
DMV MOTOR VEHICLE	381,164	0	0	38,874	0	22,975	0
DOB DEPT BANKING	258,104	0	0	0	0	0	0
DOC CORRECTIONS	1,066,689	0	0	0	0	183,796	0
DOI INSURANCE	104,928	0	0	0	0	0	0
DOL LABOR DEPT	74,499	0	51,524	0	0	22,975	0
DOL-ESC EMPL SEC	520,215	0	0	0	0	0	0
DOT TRANSPORT	867,778	0	0	62,197	0	45,949	0
DPH PUB HLTH	204,599	0	0	23,324	0	22,975	0
DPS PUB SAFETY	488,778	0	0	0	0	103,387	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OAG ATTORNEY GENERAL

Receiving Department	Total	CHILD PROTECTION	COLLECTIONS	CIV RIGHT & TORT	CONS PROT	EMPLOY RIGHTS	ENV
DRS REV SVCS	457,657	0	329,754	0	0	22,975	0
DSR SPECIAL REV	45,906	0	0	0	0	0	0
DSS SOCIAL SVCS	1,070,615	0	185,487	31,099	0	45,949	0
DVA VET AFFAIRS	67,689	0	0	0	0	1,264	0
ECD ECON COMM DEV	70,426	0	0	0	0	0	0
EHS EMG MGMT	2,407	0	0	0	0	0	0
ELE ELECTIONS	128,032	0	0	0	0	0	0
ESB EDU/SVCS BLIND	23,406	0	0	0	0	1,264	0
ETH ETHICS COMMISSION	26,871	0	0	0	0	1,264	0
FPC FIRE PREVENTION	3,762	0	0	0	0	0	0
FPE FIREARMS PERMIT	24,981	0	0	0	0	0	0
GOV GOVENOR	69,043	0	0	0	0	1,264	0
HCA HLTH CARE ACCESS	110,708	0	0	0	0	0	0
HRO HMN RIGHTS	133,266	0	0	0	0	11,487	0
JUD JUDICIAL DEPT	285,776	0	0	85,521	(372)	35,726	0
MHA COMMIS	291,779	0	0	38,874	0	103,387	0
MIL MILITARY DEPT	14,959	0	0	0	0	1,264	0
OCA CHILD ADVCT	64,017	0	0	0	0	0	0
OPA ADV DIS PPL	64,017	0	0	0	0	0	0
PCA PROBATE COURT	64,017	0	0	0	0	0	0
PDS PUB DEF SVCS	30,910	0	0	0	0	1,264	0
PRB PROP REVIEW	38,410	0	0	0	0	0	0
PST POLICE STDS	16,312	0	0	0	0	1,264	0
PUC PUB UTIL CNTRL	(78,291)	0	0	0	(130,202)	0	0
SDE DEPT EDUCATION	307,073	0	0	38,874	0	68,924	0
SMC STATE MARSHAL	15,048	0	0	0	0	0	0
SOS SEC OF STATE	179,556	0	51,524	0	0	0	0
SSM SOLD,SAIL,MARINE	7,775	0	0	7,775	0	0	0
TRB TEACH RTRMNT	104,043	0	0	0	0	0	0
UHC UCONN HEALTH	96,362	0	(46,770)	0	(145)	0	0
UOC UCONN	193,438	0	0	101,066	0	45,949	0
WCC WORK COMP COMM	53,400	0	0	0	0	1,378	0
BOA BRD ACCTNCY	25,607	0	0	0	0	0	0
SERS RETIREMENT	78,032	0	0	0	0	0	0
JRC JUDIC REVIEW	38,410	0	0	0	0	0	0
SECOND INJURY FUND	(169,408)	0	28,253	0	0	0	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OAG ATTORNEY GENERAL

Receiving Department	Total	CHILD PROTECTION	COLLECTIONS	CIV RIGHT & TORT	CONS PROT	EMPLOY RIGHTS	ENV
ALL OTHER	1,042,291	0	20,609	7,775	0	0	11,715
Direct Billed	3,454,767	185,514	204,004	0	130,719	70,343	177,115
Total	22,725,784	3,951,264	1,225,015	777,165	1,633,916	1,148,692	1,562,052

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OAG ATTORNEY GENERAL

Receiving Department	FINANCE & PUB UTIL	HLTH & ED	HLTH CARE FRAUD	PUB SAFETY	SPEC LIT	TRANS	WORKERS COMP
APA AUDIT PUB ACCTS	0	0	0	0	12,541	0	0
DAS DEPT ADMIN SERVICE	0	0	0	0	0	66,690	983,400
DPW DEPT PUBLIC WORKS	0	0	0	0	0	(41,007)	0
ITD DEPT INFORMATION	0	0	0	0	0	177,841	0
OAG ATTORNEY GENERAL	0	0	0	0	87,786	0	0
OPM POLICY AND MGMT	52,464	(1,382)	0	0	0	0	52,022
OSC COMPTROLLER	0	0	0	0	128,026	0	0
OTT TREASURER	0	0	0	0	128,032	0	0
BAA CHARTER OAK ST COL	0	22,142	0	0	0	0	0
BPD BRD PARDONS	0	0	0	9,932	0	0	0
CAT COMM ON ARTS	0	22,142	0	0	0	11,404	0
CCC REG COMM TECH	0	66,425	0	0	0	0	0
CME CHIEF MED EXMR	0	44,283	0	0	0	0	0
COD COMM DEAF	0	22,142	0	0	0	0	0
COMM ON CHILD PROT	0	0	0	0	25,607	0	0
CSC CT SITING COUNCIL	170,508	0	0	0	0	0	0
CSL ST LIBRARY	0	44,283	0	0	0	0	0
CSU SYSTEM OFFICE	0	81,616	0	0	0	0	0
CTF ADMIN CHILDREN	0	0	0	0	0	0	0
DAG AGRICULTURE	0	0	0	0	0	0	0
DCF CHILD AND FAM	0	0	0	0	0	0	0
DCJ CRIM JUST	0	0	0	62,602	0	0	0
DCP CONS PROT	0	0	0	18,810	0	11,404	0
DEP ENV PROT	0	0	0	0	0	0	0
DHE HIGHER ED	0	66,425	0	0	0	0	0
DMR COMMIS	0	132,850	0	0	0	0	0
DMV MOTOR VEHICLE	0	0	0	0	0	319,315	0
DOB DEPT BANKING	258,104	0	0	0	0	0	0
DOC CORRECTIONS	0	0	0	882,893	0	0	0
DOI INSURANCE	104,928	0	0	0	0	0	0
DOL LABOR DEPT	0	0	0	0	0	0	0
DOL-ESC EMPL SEC	0	0	0	0	0	0	520,215
DOT TRANSPORT	0	0	0	0	0	759,632	0
DPH PUB HLTH	0	158,300	0	0	0	0	0
DPS PUB SAFETY	0	0	0	385,391	0	0	0

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Schedule .5 - Allocation Summary
For Department OAG ATTORNEY GENERAL

Receiving Department	FINANCE & PUB UTIL	HLTH & ED	HLTH CARE FRAUD	PUB SAFETY	SPEC LIT	TRANS	WORKERS COMP
DRS REV SVCS	104,928	0	0	0	0	0	0
DSR SPECIAL REV	45,906	0	0	0	0	0	0
DSS SOCIAL SVCS	0	243,559	564,521	0	0	0	0
DVA VET AFFAIRS	0	66,425	0	0	0	0	0
ECD ECON COMM DEV	59,022	0	0	0	0	11,404	0
EHS EMG MGMT	0	0	0	2,407	0	0	0
ELE ELECTIONS	0	0	0	0	128,032	0	0
ESB EDU/SVCS BLIND	0	22,142	0	0	0	0	0
ETH ETHICS COMMISSION	0	0	0	0	25,607	0	0
FPC FIRE PREVENTION	0	0	0	3,762	0	0	0
FPE FIREARMS PERMIT	0	0	0	24,981	0	0	0
GOV GOVENOR	0	0	0	3,762	64,017	0	0
HCA HLTH CARE ACCESS	0	110,708	0	0	0	0	0
HRO HMN RIGHTS	0	121,779	0	0	0	0	0
JUD JUDICIAL DEPT	0	0	0	36,869	128,032	0	0
MHA COMMIS	0	149,518	0	0	0	0	0
MIL MILITARY DEPT	0	0	0	13,695	0	0	0
OCA CHILD ADVCT	0	0	0	0	64,017	0	0
OPA ADV DIS PPL	0	0	0	0	64,017	0	0
PCA PROBATE COURT	0	0	0	0	64,017	0	0
PDS PUB DEF SVCS	0	0	0	29,646	0	0	0
PRB PROP REVIEW	0	0	0	0	38,410	0	0
PST POLICE STDS	0	0	0	15,048	0	0	0
PUC PUB UTIL CNTRL	51,911	0	0	0	0	0	0
SDE DEPT EDUCATION	0	199,275	0	0	0	0	0
SMC STATE MARSHAL	0	0	0	15,048	0	0	0
SOS SEC OF STATE	0	0	0	0	128,032	0	0
SSM SOLD,SAIL,MARINE	0	0	0	0	0	0	0
TRB TEACH RTRMNT	0	0	0	0	0	0	104,043
UHC UCONN HEALTH	0	143,277	0	0	0	0	0
UOC UCONN	0	46,423	0	0	0	0	0
WCC WORK COMP COMM	0	0	0	0	0	0	52,022
BOA BRD ACCTNCY	0	0	0	0	25,607	0	0
SERS RETIREMENT	0	0	0	0	0	0	78,032
JRC JUDIC REVIEW	0	0	0	0	38,410	0	0
SECOND INJURY FUND	0	0	0	0	0	0	(197,661)

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Schedule .5 - Allocation Summary
For Department OAG ATTORNEY GENERAL

Receiving Department	FINANCE & PUB UTIL	HLTH & ED	HLTH CARE FRAUD	PUB SAFETY	SPEC LIT	TRANS	WORKERS COMP
ALL OTHER	144,276	0	718,480	0	128,032	11,404	0
Direct Billed	319,553	451,834	0	0	0	937,701	977,984
Total	1,311,600	2,214,166	1,283,001	1,504,846	1,278,222	2,265,788	2,570,057

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Schedule 9.1

PROJECTED 2011

STATE OF CONNECTICUT

OPM OFFICE OF POLICY MANAGEMENT

NATURE AND EXTENT OF SERVICES

The Office of Policy and Management's mission is to provide information and analysis that the Governor uses to formulate public policy goals for the State of Connecticut and assist State agencies and municipalities in implementing policy decisions on behalf of the people of Connecticut.

Costs relating to the Budget activity and fifty percent of the costs of the Finance activity have been allocated based on salary and wage analysis, which is based upon a time study of the allowable budget employees (as provided by the department). The salary and fringe of each employee is multiplied by the percent of time spent on each department.

Costs related to the Labor Relations activity have been allocated based upon the number of payroll transactions by the department.

The remaining fifty percent of costs within the finance activity have been disallowed. Non-allowable budget employees have also been disallowed. All other costs to the department have been disallowed as well.

Costs for ARRA have been recognized for this department. Personnel were identified by the agency and an estimate for the percentage of time devoted to ARRA was provided. FY11 salaries and fringes estimated in the approved ARRA methodology have been included in the projected plan. The ARRA estimated percent of time was applied to projected salaries and fringe benefits for a total estimated salary and fringe benefits attributable to ARRA. Contractual other expenditures were estimated for ARRA. Inbound Costs and General and Admin have also been distributed to ARRA based on the salary dollars by activity

MAXIMUS

Schedule .2 - Costs To Be Allocated

For Department OPM POLICY AND MGMT

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	129,780,924			129,780,924
EQUIPMENT	(1)			
UNALLOWABLE FUNDS	(114,910,296)			
Total Deductions:	(114,910,297)			(114,910,297)
BUILDING USE ALLOWANCE	22,579		22,579	
EQUIPMENT USE ALLOWANCE	297,416		297,416	
APA AUDIT PUB ACCTS	233,100	9,554	242,654	
DAS DEPT ADMIN SERVICE	529,996	59,305	589,301	
DPW DEPT PUBLIC WORKS	135,276	60,383	195,659	
ITD DEPT INFORMATION TECHNOLOGY	1,296,742	288,297	1,585,039	
OAG ATTORNEY GENERAL	101,763	2,605	104,368	
OPM POLICY AND MGMT		145,185	145,185	
OSC COMPTROLLER		377,919	377,919	
OTT TREASURER		48,091	48,091	
PAYMENT IN LIEU TAXES		40,016	40,016	
TUITION REIMBURSEMENT		2,955	2,955	
Total Allocated Additions:	2,616,872	1,034,310	3,651,182	3,651,182
FRINGE BENEFITS	6,262,944			
Total Departmental Cost Adjustments:	6,262,944			6,262,944
Total To Be Allocated:	23,750,443	1,034,310		24,784,753

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Schedule .3 - Costs Allocated By Activity
For Department OPM POLICY AND MGMT

	Total	General & Admin	BUDGET	LABOR RELATIONS	FINANCE 50% ALLOWED
Wages & Benefits					
SALARIES & WAGES	12,234,375	2,603,628	2,468,552	1,109,837	177,383
Other Expense & Cost					
OTHER EXPENSES	2,636,252	199,284	88,886	270,438	3,010
*EQUIPMENT	1	1	0	0	0
*UNALLOWABLE FUNDS	114,910,296	114,910,296	0	0	0
Departmental Totals					
Total Expenditures	129,780,924	117,713,209	2,557,438	1,380,275	180,393
Deductions					
Total Deductions	(114,910,297)	(114,910,297)	0	0	0
Cost Adjustments					
FRINGE BENEFITS	6,262,944	1,332,536	1,205,481	596,874	85,155
Functional Cost	21,133,571	4,135,448	3,762,919	1,977,149	265,548
Allocation Step 1					
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	50,431	50,431	0	0	0
Inbound- All Others	2,566,441	2,566,441	0	0	0
Reallocate Admin Costs		(6,752,320)	1,494,781	785,403	105,485
Unallocated Costs	(15,095,239)	0	0	0	0
1st Allocation	8,655,204	0	5,257,700	2,762,552	371,033
Allocation Step 2					
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	1,591	1,591	0	0	0
Inbound- All Others	1,032,719	1,032,719	0	0	0
Reallocate Admin Costs		(1,034,310)	228,968	120,307	16,158
Unallocated Costs	(657,384)	0	0	0	0
2nd Allocation	376,926	0	228,968	120,307	16,158
Total For OPM OPM POLICY AND MGMT					
Total Allocated	9,032,130	0	5,486,668	2,882,859	387,191

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Schedule .3 - Costs Allocated By Activity
For Department OPM POLICY AND MGMT

	ARRA	FINANCE 50% NA	UNALLOWABLE	UNALLOWABLE BUDGET
Wages & Benefits				
SALARIES & WAGES	120,628	177,383	4,844,100	732,864
Other Expense & Cost				
OTHER EXPENSES	6,000	3,010	2,039,236	26,388
*EQUIPMENT	0	0	0	0
*UNALLOWABLE FUNDS	0	0	0	0
Departmental Totals				
Total Expenditures	126,628	180,393	6,883,336	759,252
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
FRINGE BENEFITS	62,259	85,155	2,537,601	357,883
Functional Cost	188,887	265,548	9,420,937	1,117,135
Allocation Step 1				
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	0	0	0	0
Inbound- All Others	0	0	0	0
Reallocate Admin Costs	75,032	105,485	3,742,365	443,769
Unallocated Costs	0	(371,033)	(13,163,302)	(1,560,904)
1st Allocation	263,919	0	0	0
Allocation Step 2				
Inbound- OAG ATTORNEY GENERAL: WORKERS COMP	0	0	0	0
Inbound- All Others	0	0	0	0
Reallocate Admin Costs	11,493	16,158	573,250	67,976
Unallocated Costs	0	(16,158)	(573,250)	(67,976)
2nd Allocation	11,493	0	0	0
Total For OPM OPM POLICY AND MGMT				
Total Allocated	275,412	0	0	0

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - BUDGET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,008	0.0859	4,519		4,519		4,519
IRM INSURANCE RISK MGTM	11,901	0.5094	26,781		26,781		26,781
DAS DEPT ADMIN SERVICE	31,125	1.3321	70,040		70,040		70,040
DPW DEPT PUBLIC WORKS	30,758	1.3164	69,215		69,215		69,215
ITD DEPT INFORMATION TECHNOLOGY	46,481	1.9894	104,597		104,597		104,597
OAG ATTORNEY GENERAL	20,441	0.8749	45,998		45,998		45,998
OPM POLICY AND MGMT	55,666	2.3825	125,266		125,266		125,266
OSC COMPTROLLER	22,253	0.9525	50,077		50,077	2,383	52,460
OTT TREASURER	95,184	4.0739	214,191		214,191	10,193	224,384
AES CT AGR EXP STATION	10,859	0.4648	24,436		24,436	1,163	25,599
BAA CHARTER OAK ST COL	12,854	0.5502	28,927		28,927	1,377	30,304
CAA AFR AM AFFAIRS COMM	1,236	0.0529	2,782		2,782	132	2,914
CAT COMM ON ARTS	16,185	0.6927	36,421		36,421	1,733	38,154
CCC REG COMM TECH COLL	12,854	0.5502	28,927		28,927	1,377	30,304
CCY COMM ON CHILD	1,275	0.0546	2,870		2,870	137	3,007
CEQ ENV QUALITY	1,428	0.0611	3,215		3,215	153	3,368
CJC CRMNL JUST COMM	147	0.0063	332		332	16	348
CME CHIEF MED EXMR	28,279	1.2103	63,636		63,636	3,028	66,664
COD COMM DEAF	5,936	0.2541	13,359		13,359	636	13,995
COMM ON CHILD PROT	7,847	0.3359	17,659		17,659	840	18,499
CSL ST LIBRARY	9,962	0.4264	22,419		22,419	1,067	23,486
CSU SYSTEM OFFICE	12,854	0.5502	28,927		28,927	1,377	30,304
CSW STAT WOMEN	1,266	0.0542	2,851		2,851	136	2,987
CTF ADMIN CHILDREN	7,784	0.3332	17,518		17,518	834	18,352
DAG AGRICULTURE	17,052	0.7299	38,374		38,374	1,826	40,200
DCC CONSUMER COUNCIL	5,227	0.2237	11,764		11,764	560	12,324
DCF CHILD AND FAM	151,884	6.5006	341,783		341,783	16,265	358,048
DCJ CRIM JUST	20,685	0.8853	46,548		46,548	2,215	48,763

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - BUDGET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCP CONS PROT	7,611	0.3258	17,128		17,128	815	17,943
DEP ENV PROT	33,918	1.4517	76,327		76,327	3,632	79,959
DHE HIGHER ED	41,417	1.7727	93,201		93,201	4,435	97,636
DMR COMMIS	99,843	4.2733	224,675		224,675	10,692	235,367
DMV MOTOR VEHICLE	13,897	0.5948	31,273		31,273	1,488	32,761
DOB DEPT BANKING	9,438	0.4040	21,239		21,239	1,011	22,250
DOC CORRECTIONS	79,811	3.4159	179,599		179,599	8,547	188,146
DOL LABOR DEPT	57,495	2.4608	129,382		129,382	6,157	135,539
DOT TRANSPORT	79,282	3.3933	178,408		178,408	8,490	186,898
DPH PUB HLTH	87,332	3.7378	196,523		196,523	9,353	205,876
DPS PUB SAFETY	44,215	1.8924	99,497		99,497	4,735	104,232
DRS REV SVCS	24,546	1.0506	55,235		55,235	2,629	57,864
DSR SPECIAL REV	15,898	0.6805	35,777		35,777	1,703	37,480
DSS SOCIAL SVCS	387,376	16.5792	871,704		871,704	41,482	913,186
DVA VET AFFAIRS	23,880	1.0221	53,737		53,737	2,557	56,294
ECD ECON COMM DEV	18,597	0.7960	41,849		41,849	1,992	43,841
EHS EMG MGMT HOMELAND SECURITY	14,480	0.6198	32,586		32,586	1,551	34,137
ELE ELECTIONS COMMISSION	1,596	0.0683	3,592		3,592	171	3,763
ESB EDU/SVCS BLIND	9,062	0.3879	20,393		20,393	971	21,364
ETH ETHICS COMMISSION	1,583	0.0678	3,563		3,563	170	3,733
FOI FREE INFO	1,617	0.0692	3,641		3,641	173	3,814
FPC FIRE PREVENTION	1,647	0.0705	3,708		3,708	176	3,884
FPE FIREARMS PERMIT EXAMINERS	154	0.0066	348		348	17	365
GOV GOVENOR	4,164	0.1783	9,372		9,372	446	9,818
GPB GAMING POLICY BRD	782	0.0335	1,761		1,761	84	1,845
HCA HLTH CARE ACCESS	18,226	0.7801	41,014		41,014	1,952	42,966
HFA HOUSE FIN AUTH	358	0.0153	806		806	38	844
HRO HMN RIGHTS	16,136	0.6906	36,311		36,311	1,728	38,039

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - BUDGET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JSC JUDIC SELEC COMM	166	0.0071	375		375	18	393
JUD JUDICIAL DEPT	68,102	2.9148	153,249		153,249	7,293	160,542
LGO LT GOV'S OFC	1,452	0.0622	3,268		3,268	156	3,424
LPR LATINO AND PR	1,250	0.0535	2,813		2,813	134	2,947
MHA COMMIS	93,084	3.9840	209,466		209,466	9,968	219,434
MIL MILITARY DEPT	7,403	0.3169	16,660		16,660	793	17,453
OCA CHILD ADVCT	7,744	0.3315	17,428		17,428	829	18,257
OCC CLAIMS COMMER	1,433	0.0614	3,227		3,227	154	3,381
OLM LEGIS MGMT	18,047	0.7724	40,611		40,611	1,933	42,544
OPA ADV DIS PPL	2,694	0.1153	6,063		6,063	289	6,352
OVA VICTIM ADV	249	0.0107	561		561	27	588
OWC WRK COMPETE	27,320	1.1693	61,479		61,479	2,926	64,405
PDS PUB DEF SVCS	16,669	0.7135	37,512		37,512	1,785	39,297
PRB PROP REVIEW	2,721	0.1165	6,124		6,124	291	6,415
PSR PSYCH SECUR	3,862	0.1653	8,692		8,692	414	9,106
PST POLICE STDS	8,220	0.3518	18,499		18,499	880	19,379
PUC PUB UTIL CNTRL	14,174	0.6067	31,897		31,897	1,518	33,415
SDE DEPT EDUCATION	196,941	8.4290	443,174		443,174	21,091	464,265
SMC STATE MARSHAL	252	0.0108	568		568	27	595
SOS SEC OF STATE	8,014	0.3430	18,035		18,035	858	18,893
SSM SOLD,SAIL,MARINE	9,632	0.4123	21,676		21,676	1,032	22,708
TRB TEACH RTRMNT	28,829	1.2339	64,875		64,875	3,087	67,962
UHC UCONN HEALTH	42,736	1.8291	96,170		96,170	4,577	100,747
UOC UCONN	15,790	0.6758	35,534		35,534	1,691	37,225
WCC WORK COMP COMM	9,438	0.4040	21,239		21,239	1,011	22,250
BOA BRD ACCTNCY	7,667	0.3282	17,254		17,254	821	18,075
COA COMM ON AGING	2,488	0.1065	5,600		5,600	267	5,867
JRC JUDIC REVIEW COUNCIL	882	0.0378	1,985		1,985	94	2,079

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - BUDGET

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ALL OTHER	3,370	0.1443	7,585		7,585	361	7,946
SubTotal	2,336,465	100.0000	5,257,700		5,257,700	228,968	5,486,668
Total	2,336,465	100.0000	5,257,700		5,257,700	228,968	5,486,668

Allocation Basis: % TIME MULTIPLIED BY INDIVIDUAL SALARY

Allocation Source: TIME STUDY

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - LABOR RELATIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,999	0.2898	8,006		8,006		8,006
IRM INSURANCE RISK MGTM	78	0.0075	208		208		208
DAS DEPT ADMIN SERVICE	9,523	0.9203	25,423		25,423		25,423
DPW DEPT PUBLIC WORKS	4,819	0.4657	12,865		12,865		12,865
ITD DEPT INFORMATION TECHNOLOGY	7,465	0.7214	19,929		19,929		19,929
OAG ATTORNEY GENERAL	9,119	0.8812	24,345		24,345		24,345
OPM POLICY AND MGMT	4,150	0.4010	11,079		11,079		11,079
OSC COMPTROLLER	6,881	0.6650	18,370		18,370	831	19,201
OTT TREASURER	3,965	0.3832	10,585		10,585	479	11,064
AES CT AGR EXP STATION	3,067	0.2964	8,188		8,188	370	8,558
CAA AFR AM AFFAIRS COMM	118	0.0114	315		315	14	329
CAT COMM ON ARTS	1,684	0.1627	4,496		4,496	203	4,699
CCY COMM ON CHILD	234	0.0226	625		625	28	653
CDA CT DEV AUTHORITY	698	0.0675	1,863		1,863	84	1,947
CEQ ENV QUALITY	52	0.0050	139		139	6	145
CII CT INNOVATIONS INCORPORATED	1,185	0.1145	3,164		3,164	143	3,307
CLC CT LOTTERY CORPORATION	4,082	0.3945	10,898		10,898	493	11,391
CME CHIEF MED EXMR	1,770	0.1710	4,725		4,725	214	4,939
COD COMM DEAF	1,244	0.1202	3,321		3,321	150	3,471
COMM ON CHILD PROT	248	0.0240	662		662	30	692
CSC CT SITING COUNCIL	257	0.0248	686		686	31	717
CSL ST LIBRARY	3,119	0.3014	8,327		8,327	377	8,704
CSW STAT WOMEN	252	0.0244	673		673	30	703
CTF ADMIN CHILDREN	444	0.0429	1,185		1,185	54	1,239
DAG AGRICULTURE	1,793	0.1733	4,787		4,787	216	5,003
DCC CONSUMER COUNCIL	428	0.0414	1,143		1,143	52	1,195
DCF CHILD AND FAM	101,177	9.7775	270,109		270,109	12,213	282,322
DCP CONS PROT	4,418	0.4269	11,795		11,795	533	12,328

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Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - LABOR RELATIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DEP ENV PROT	36,382	3.5159	97,128		97,128	4,392	101,520
DHE HIGHER ED	1,904	0.1840	5,083		5,083	230	5,313
DMR WEST REGION	23,711	2.2914	63,301		63,301	2,862	66,163
DMR WST REG STS	41,332	3.9942	110,343		110,343	4,989	115,332
DMR NORTH REGION	33,366	3.2244	89,076		89,076	4,028	93,104
DMR COMMIS	3,876	0.3746	10,348		10,348	468	10,816
DMR SOUTH REGION	29,980	2.8972	80,037		80,037	3,619	83,656
DMV MOTOR VEHICLE	21,692	2.0963	57,910		57,910	2,618	60,528
DOB DEPT BANKING	3,221	0.3113	8,599		8,599	389	8,988
DOC CORRECTIONS	177,006	17.1055	472,543		472,543	21,367	493,910
DOI INSURANCE	3,949	0.3816	10,543		10,543	477	11,020
DOL LABOR DEPT	3,787	0.3660	10,112		10,112	457	10,569
DOL-ESC EMPL SEC	18,376	1.7758	49,058		49,058	2,218	51,276
DOT TRANSPORT	85,334	8.2465	227,814		227,814	10,301	238,115
DPH PUB HLTH	22,102	2.1359	59,005		59,005	2,668	61,673
DPS PUB SAFETY	46,921	4.5343	125,264		125,264	5,664	130,928
DRS REV SVCS	21,468	2.0746	57,312		57,312	2,591	59,903
DSR SPECIAL REV	3,667	0.3544	9,790		9,790	443	10,233
DSS SOCIAL SVCS	53,895	5.2083	143,882		143,882	6,506	150,388
DVA VET AFFAIRS	14,116	1.3641	37,685		37,685	1,704	39,389
ECD ECON COMM DEV	3,505	0.3387	9,357		9,357	423	9,780
EHS EMG MGMT HOMELAND SECURITY	1,782	0.1722	4,757		4,757	215	4,972
ELE ELECTIONS COMMISSION	1,315	0.1271	3,511		3,511	159	3,670
ESB EDU/SVCS BLIND	3,236	0.3127	8,639		8,639	391	9,030
ETH ETHICS COMMISSION	460	0.0445	1,228		1,228	56	1,284
FOI FREE INFO	578	0.0559	1,543		1,543	70	1,613
FPC FIRE PREVENTION	2,197	0.2123	5,865		5,865	265	6,130
FPE FIREARMS PERMIT EXAMINERS	52	0.0050	139		139	6	145

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Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - LABOR RELATIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
GOV GOVENOR	917	0.0886	2,448		2,448	111	2,559
HCA HLTH CARE ACCESS	679	0.0656	1,813		1,813	82	1,895
HFA HOUSE FIN AUTH	3,329	0.3217	8,887		8,887	402	9,289
HRO HMN RIGHTS	2,485	0.2401	6,634		6,634	300	6,934
JSC JUDIC SELEC COMM	26	0.0025	69		69	3	72
LGO LT GOV'S OFC	128	0.0124	342		342	15	357
LPR LATINO AND PR	155	0.0150	414		414	19	433
MCO MG CARE OMBUD	134	0.0129	358		358	16	374
MHA COMMIS	12,684	1.2258	33,862		33,862	1,531	35,393
MHA VALLEY HOSP	39,201	3.7883	104,654		104,654	4,732	109,386
MHA NORTHWEST	6,837	0.6607	18,253		18,253	825	19,078
MHA SOUTHEAST	5,806	0.5611	15,500		15,500	701	16,201
MHA RIVER VALLEY SVCS	3,719	0.3594	9,929		9,929	449	10,378
MHA CMHC NEWHAVEN	7,774	0.7513	20,754		20,754	938	21,692
MHA CAPITAL REGION	6,084	0.5879	16,242		16,242	734	16,976
MHA CEDAR CREST	11,268	1.0889	30,082		30,082	1,360	31,442
MHA SOUTHWEST MHC	12,378	1.1962	33,045		33,045	1,494	34,539
MIL MILITARY DEPT	6,034	0.5831	16,109		16,109	728	16,837
OCA CHILD ADVCT	290	0.0280	774		774	35	809
OCC CLAIMS COMMER	86	0.0083	230		230	10	240
OPA ADV DIS PPL	1,213	0.1172	3,238		3,238	146	3,384
OVA VICTIM ADV	130	0.0126	347		347	16	363
OWC WRK COMPETE	104	0.0101	278		278	13	291
PRB PROP REVIEW	104	0.0101	278		278	13	291
PSR PSYCH SECUR	106	0.0102	283		283	13	296
PST POLICE STDS	886	0.0856	2,365		2,365	107	2,472
PUC PUB UTIL CNTRL	3,234	0.3125	8,634		8,634	390	9,024
SDE DEPT EDUCATION	68,201	6.5908	182,074		182,074	8,233	190,307

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Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - LABOR RELATIONS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	104	0.0101	278		278	13	291
SOS SEC OF STATE	2,300	0.2223	6,140		6,140	278	6,418
SSM SOLD,SAIL,MARINE	308	0.0298	822		822	37	859
WCC WORK COMP COMM	3,328	0.3216	8,885		8,885	402	9,287
BOA BRD ACCTNCY	124	0.0120	331		331	15	346
COA COMM ON AGING	104	0.0101	278		278	13	291
JRC JUDIC REVIEW COUNCIL	52	0.0050	139		139	6	145
SubTotal	1,034,792	100.0000	2,762,552		2,762,552	120,307	2,882,859
Total	1,034,792	100.0000	2,762,552		2,762,552	120,307	2,882,859

Allocation Basis: NUMBER OF PAYROLL TRANSACTIONS W/ EXCLUSIONS
Allocation Source: TRANSACTION COUNT

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Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - FINANCE 50% ALLOWED

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,008	0.0859	319		319		319
IRM INSURANCE RISK MGTM	11,901	0.5094	1,890		1,890		1,890
DAS DEPT ADMIN SERVICE	31,125	1.3321	4,943		4,943		4,943
DPW DEPT PUBLIC WORKS	30,758	1.3164	4,884		4,884		4,884
ITD DEPT INFORMATION TECHNOLOGY	46,481	1.9894	7,381		7,381		7,381
OAG ATTORNEY GENERAL	20,441	0.8749	3,246		3,246		3,246
OPM POLICY AND MGMT	55,666	2.3825	8,840		8,840		8,840
OSC COMPTROLLER	22,253	0.9525	3,534		3,534	168	3,702
OTT TREASURER	95,184	4.0739	15,115		15,115	719	15,834
AES CT AGR EXP STATION	10,859	0.4648	1,724		1,724	82	1,806
BAA CHARTER OAK ST COL	12,854	0.5502	2,041		2,041	97	2,138
CAA AFR AM AFFAIRS COMM	1,236	0.0529	196		196	9	205
CAT COMM ON ARTS	16,185	0.6927	2,570		2,570	122	2,692
CCC REG COMM TECH COLL	12,854	0.5502	2,041		2,041	97	2,138
CCY COMM ON CHILD	1,275	0.0546	203		203	10	213
CEQ ENV QUALITY	1,428	0.0611	227		227	11	238
CJC CRMNL JUST COMM	147	0.0063	23		23	1	24
CME CHIEF MED EXMR	28,279	1.2103	4,491		4,491	214	4,705
COD COMM DEAF	5,936	0.2541	943		943	45	988
COMM ON CHILD PROT	7,847	0.3359	1,246		1,246	59	1,305
CSL ST LIBRARY	9,962	0.4264	1,582		1,582	75	1,657
CSU SYSTEM OFFICE	12,854	0.5502	2,041		2,041	97	2,138
CSW STAT WOMEN	1,266	0.0542	201		201	10	211
CTF ADMIN CHILDREN	7,784	0.3332	1,236		1,236	59	1,295
DAG AGRICULTURE	17,052	0.7299	2,708		2,708	129	2,837
DCC CONSUMER COUNCIL	5,227	0.2237	830		830	40	870
DCF CHILD AND FAM	151,884	6.5006	24,119		24,119	1,148	25,267
DCJ CRIM JUST	20,685	0.8853	3,285		3,285	156	3,441

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Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - FINANCE 50% ALLOWED

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCP CONS PROT	7,611	0.3258	1,209		1,209	58	1,267
DEP ENV PROT	33,918	1.4517	5,386		5,386	256	5,642
DHE HIGHER ED	41,417	1.7727	6,577		6,577	313	6,890
DMR COMMIS	99,843	4.2733	15,855		15,855	755	16,610
DMV MOTOR VEHICLE	13,897	0.5948	2,207		2,207	105	2,312
DOB DEPT BANKING	9,438	0.4040	1,499		1,499	71	1,570
DOC CORRECTIONS	79,811	3.4159	12,674		12,674	603	13,277
DOL LABOR DEPT	57,495	2.4608	9,130		9,130	435	9,565
DOT TRANSPORT	79,282	3.3933	12,590		12,590	599	13,189
DPH PUB HLTH	87,332	3.7378	13,869		13,869	660	14,529
DPS PUB SAFETY	44,215	1.8924	7,021		7,021	334	7,355
DRS REV SVCS	24,546	1.0506	3,898		3,898	186	4,084
DSR SPECIAL REV	15,898	0.6805	2,525		2,525	120	2,645
DSS SOCIAL SVCS	387,376	16.5792	61,517		61,517	2,930	64,447
DVA VET AFFAIRS	23,880	1.0221	3,792		3,792	180	3,972
ECD ECON COMM DEV	18,597	0.7960	2,953		2,953	141	3,094
EHS EMG MGMT HOMELAND SECURITY	14,480	0.6198	2,300		2,300	109	2,409
ELE ELECTIONS COMMISSION	1,596	0.0683	254		254	12	266
ESB EDU/SVCS BLIND	9,062	0.3879	1,439		1,439	68	1,507
ETH ETHICS COMMISSION	1,583	0.0678	251		251	12	263
FOI FREE INFO	1,617	0.0692	257		257	12	269
FPC FIRE PREVENTION	1,647	0.0705	262		262	12	274
FPE FIREARMS PERMIT EXAMINERS	154	0.0066	25		25	1	26
GOV GOVENOR	4,164	0.1783	661		661	31	692
GPB GAMING POLICY BRD	782	0.0335	124		124	6	130
HCA HLTH CARE ACCESS	18,226	0.7801	2,894		2,894	138	3,032
HFA HOUSE FIN AUTH	358	0.0153	57		57	3	60
HRO HMN RIGHTS	16,136	0.6906	2,562		2,562	122	2,684

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Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - FINANCE 50% ALLOWED

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JSC JUDIC SELEC COMM	166	0.0071	26		26	1	27
JUD JUDICIAL DEPT	68,102	2.9148	10,815		10,815	515	11,330
LGO LT GOV'S OFC	1,452	0.0622	231		231	11	242
LPR LATINO AND PR	1,250	0.0535	199		199	9	208
MHA COMMIS	93,084	3.9840	14,782		14,782	703	15,485
MIL MILITARY DEPT	7,403	0.3169	1,176		1,176	56	1,232
OCA CHILD ADVCT	7,744	0.3315	1,230		1,230	59	1,289
OCC CLAIMS COMMER	1,433	0.0614	228		228	11	239
OLM LEGIS MGMT	18,047	0.7724	2,866		2,866	136	3,002
OPA ADV DIS PPL	2,694	0.1153	428		428	20	448
OVA VICTIM ADV	249	0.0107	40		40	2	42
OWC WRK COMPETE	27,320	1.1693	4,339		4,339	206	4,545
PDS PUB DEF SVCS	16,669	0.7135	2,647		2,647	126	2,773
PRB PROP REVIEW	2,721	0.1165	432		432	21	453
PSR PSYCH SECUR	3,862	0.1653	613		613	29	642
PST POLICE STDS	8,220	0.3518	1,305		1,305	62	1,367
PUC PUB UTIL CNTRL	14,174	0.6067	2,251		2,251	107	2,358
SDE DEPT EDUCATION	196,941	8.4290	31,275		31,275	1,488	32,763
SMC STATE MARSHAL	252	0.0108	40		40	2	42
SOS SEC OF STATE	8,014	0.3430	1,273		1,273	61	1,334
SSM SOLD,SAIL,MARINE	9,632	0.4123	1,530		1,530	73	1,603
TRB TEACH RTRMNT	28,829	1.2339	4,578		4,578	218	4,796
UHC UCONN HEALTH	42,736	1.8291	6,787		6,787	323	7,110
UOC UCONN	15,790	0.6758	2,508		2,508	119	2,627
WCC WORK COMP COMM	9,438	0.4040	1,499		1,499	71	1,570
BOA BRD ACCTNCY	7,667	0.3282	1,218		1,218	58	1,276
COA COMM ON AGING	2,488	0.1065	395		395	19	414
JRC JUDIC REVIEW COUNCIL	882	0.0378	140		140	7	147

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - FINANCE 50% ALLOWED

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ALL OTHER	3,370	0.1443	535		535	25	560
SubTotal	2,336,465	100.0000	371,033		371,033	16,158	387,191
Total	2,336,465	100.0000	371,033		371,033	16,158	387,191

Allocation Basis: % TIME MULTIPLIED BY INDIVIDUAL SALARY

Allocation Source: TIME STUDY

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OPM POLICY AND MGMT

Activity - ARRA

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ARRA	100	100.0000	263,919		263,919	11,493	275,412
SubTotal	100	100.0000	263,919		263,919	11,493	275,412
Total	100	100.0000	263,919		263,919	11,493	275,412

Allocation Basis: DIRECT ASSIGN
Allocation Source: DIRECT ASSIGN

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OPM POLICY AND MGMT

Receiving Department	Total	BUDGET	LABOR RELATIONS	FINANCE 50%	ARRA
APA AUDIT PUB ACCTS	12,844	4,519	8,006	319	0
IRM INSURANCE RISK	28,879	26,781	208	1,890	0
DAS DEPT ADMIN SERVICE	100,406	70,040	25,423	4,943	0
DPW DEPT PUBLIC WORKS	86,964	69,215	12,865	4,884	0
ITD DEPT INFORMATION	131,907	104,597	19,929	7,381	0
OAG ATTORNEY GENERAL	73,589	45,998	24,345	3,246	0
OPM POLICY AND MGMT	145,185	125,266	11,079	8,840	0
OSC COMPTROLLER	75,363	52,460	19,201	3,702	0
OTT TREASURER	251,282	224,384	11,064	15,834	0
AES CT AGR EXP STATION	35,963	25,599	8,558	1,806	0
BAA CHARTER OAK ST COL	32,442	30,304	0	2,138	0
CAA AFR AM AFFAIRS	3,448	2,914	329	205	0
CAT COMM ON ARTS	45,545	38,154	4,699	2,692	0
CCC REG COMM TECH	32,442	30,304	0	2,138	0
CCY COMM ON CHILD	3,873	3,007	653	213	0
CDA CT DEV AUTHORITY	1,947	0	1,947	0	0
CEQ ENV QUALITY	3,751	3,368	145	238	0
CII CT INNOVATIONS	3,307	0	3,307	0	0
CJC CRMNL JUST COMM	372	348	0	24	0
CLC CT LOTTERY	11,391	0	11,391	0	0
CME CHIEF MED EXMR	76,308	66,664	4,939	4,705	0
COD COMM DEAF	18,454	13,995	3,471	988	0
COMM ON CHILD PROT	20,496	18,499	692	1,305	0
CSC CT SITING COUNCIL	717	0	717	0	0
CSL ST LIBRARY	33,847	23,486	8,704	1,657	0
CSU SYSTEM OFFICE	32,442	30,304	0	2,138	0
CSW STAT WOMEN	3,901	2,987	703	211	0
CTF ADMIN CHILDREN	20,886	18,352	1,239	1,295	0
DAG AGRICULTURE	48,040	40,200	5,003	2,837	0
DCC CONSUMER COUNCIL	14,389	12,324	1,195	870	0
DCF CHILD AND FAM	665,637	358,048	282,322	25,267	0
DCJ CRIM JUST	52,204	48,763	0	3,441	0
DCP CONS PROT	31,538	17,943	12,328	1,267	0
DEP ENV PROT	187,121	79,959	101,520	5,642	0
DHE HIGHER ED	109,839	97,636	5,313	6,890	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OPM POLICY AND MGMT

Receiving Department	Total	BUDGET	LABOR RELATIONS	FINANCE 50%	ARRA
DMR WEST REGION	66,163	0	66,163	0	0
DMR WST REG STS	115,332	0	115,332	0	0
DMR NORTH REGION	93,104	0	93,104	0	0
DMR COMMIS	262,793	235,367	10,816	16,610	0
DMR SOUTH REGION	83,656	0	83,656	0	0
DMV MOTOR VEHICLE	95,601	32,761	60,528	2,312	0
DOB DEPT BANKING	32,808	22,250	8,988	1,570	0
DOC CORRECTIONS	695,333	188,146	493,910	13,277	0
DOI INSURANCE	11,020	0	11,020	0	0
DOL LABOR DEPT	155,673	135,539	10,569	9,565	0
DOL-ESC EMPL SEC	51,276	0	51,276	0	0
DOT TRANSPORT	438,202	186,898	238,115	13,189	0
DPH PUB HLTH	282,078	205,876	61,673	14,529	0
DPS PUB SAFETY	242,515	104,232	130,928	7,355	0
DRS REV SVCS	121,851	57,864	59,903	4,084	0
DSR SPECIAL REV	50,358	37,480	10,233	2,645	0
DSS SOCIAL SVCS	1,128,021	913,186	150,388	64,447	0
DVA VET AFFAIRS	99,655	56,294	39,389	3,972	0
ECD ECON COMM DEV	56,715	43,841	9,780	3,094	0
EHS EMG MGMT	41,518	34,137	4,972	2,409	0
ELE ELECTIONS	7,699	3,763	3,670	266	0
ESB EDU/SVCS BLIND	31,901	21,364	9,030	1,507	0
ETH ETHICS COMMISSION	5,280	3,733	1,284	263	0
FOI FREE INFO	5,696	3,814	1,613	269	0
FPC FIRE PREVENTION	10,288	3,884	6,130	274	0
FPE FIREARMS PERMIT	536	365	145	26	0
GOV GOVENOR	13,069	9,818	2,559	692	0
GPB GAMING POLICY BRD	1,975	1,845	0	130	0
HCA HLTH CARE ACCESS	47,893	42,966	1,895	3,032	0
HFA HOUSE FIN AUTH	10,193	844	9,289	60	0
HRO HMN RIGHTS	47,657	38,039	6,934	2,684	0
JSC JUDIC SELEC COMM	492	393	72	27	0
JUD JUDICIAL DEPT	171,872	160,542	0	11,330	0
LGO LT GOV'S OFC	4,023	3,424	357	242	0
LPR LATINO AND PR	3,588	2,947	433	208	0
MCO MG CARE OMBUD	374	0	374	0	0

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Schedule .5 - Allocation Summary
For Department OPM POLICY AND MGMT

Receiving Department	Total	BUDGET	LABOR RELATIONS	FINANCE 50%	ARRA
MHA COMMIS	270,312	219,434	35,393	15,485	0
MHA VALLEY HOSP	109,386	0	109,386	0	0
MHA NORTHWEST	19,078	0	19,078	0	0
MHA SOUTHEAST	16,201	0	16,201	0	0
MHA RIVER VALLEY SVCS	10,378	0	10,378	0	0
MHA CMHC NEWHAVEN	21,692	0	21,692	0	0
MHA CAPITAL REGION	16,976	0	16,976	0	0
MHA CEDAR CREST	31,442	0	31,442	0	0
MHA SOUTHWEST MHC	34,539	0	34,539	0	0
MIL MILITARY DEPT	35,522	17,453	16,837	1,232	0
OCA CHILD ADVCT	20,355	18,257	809	1,289	0
OCC CLAIMS COMMER	3,860	3,381	240	239	0
OLM LEGIS MGMT	45,546	42,544	0	3,002	0
OPA ADV DIS PPL	10,184	6,352	3,384	448	0
OVA VICTIM ADV	993	588	363	42	0
OWC WRK COMPETE	69,241	64,405	291	4,545	0
PDS PUB DEF SVCS	42,070	39,297	0	2,773	0
PRB PROP REVIEW	7,159	6,415	291	453	0
PSR PSYCH SECUR	10,044	9,106	296	642	0
PST POLICE STDS	23,218	19,379	2,472	1,367	0
PUC PUB UTIL CNTRL	44,797	33,415	9,024	2,358	0
SDE DEPT EDUCATION	687,335	464,265	190,307	32,763	0
SMC STATE MARSHAL	928	595	291	42	0
SOS SEC OF STATE	26,645	18,893	6,418	1,334	0
SSM SOLD,SAIL,MARINE	25,170	22,708	859	1,603	0
TRB TEACH RTRMNT	72,758	67,962	0	4,796	0
UHC UCONN HEALTH	107,857	100,747	0	7,110	0
UOC UCONN	39,852	37,225	0	2,627	0
WCC WORK COMP COMM	33,107	22,250	9,287	1,570	0
BOA BRD ACCTNCY	19,697	18,075	346	1,276	0
COA COMM ON AGING	6,572	5,867	291	414	0
JRC JUDIC REVIEW	2,371	2,079	145	147	0
ARRA	275,412	0	0	0	275,412
ALL OTHER	8,506	7,946	0	560	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OPM POLICY AND MGMT

Receiving Department	Total	BUDGET	LABOR RELATIONS	FINANCE 50%	ARRA
Direct Billed	0	0	0	0	0
Total	9,032,130	5,486,668	2,882,859	387,191	275,412

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Schedule 10.1

PROJECTED 2011

STATE OF CONNECTICUT

OSC OFFICE OF STATE COMPTROLLER

NATURE AND EXTENT OF SERVICES

The Office of the State Comptroller is responsible for providing accounting and financial services, administering employee benefits, developing accounting policy and exercising accounting oversight, and preparing financial reports for state, federal and municipal governments and the public.

Certain administrative costs for each function of the department have been filtered out. These activities include administration for the Budget and Financial Analysis division, the retirement division, and the ITD administration. These costs have been distributed to the activities that fall under supervision based upon the number of FTEs.

The ITD Technical department supports CORE-CT activities. These costs have been identified and allocated based on the number of FTEs assigned to CORE-CT activities.

Costs associated with the Account Payable division have been allocated based upon number of vendor transactions by department.

Costs associated with the Core-CT Finance have been allocated based upon the number of agency financial transactions by department.

Costs associated with Core-CT HR, Payroll, and Fringe Benefits have been allocated based upon the number payroll transactions.

Schedule 10.1

PROJECTED 2011

STATE OF CONNECTICUT

OSC OFFICE OF STATE COMPTROLLER

NATURE AND EXTENT OF SERVICES (CONTINUED)

Costs related to SERS Retirement have been directly assigned to the SERS Retirement department.

Costs related to the Fiscal Policy Services activity have been allocated based upon the employee hours assigned by departments.

Costs related to the BFA Cost activity have been allocated based upon the employee hours assigned by department

Costs related to the BFA Accounting activity have been allocated based upon the agency financial transactions.

Costs related to Union Travel have been allocated based upon number of travel authorizations by department.

Costs for ARRA have been recognized for this department. Personnel were identified by the agency and an estimation for the percentage of time devoted to ARRA was provided. FY11 salaries and fringes estimated in the approved ARRA methodology have been included in the projected plan. The ARRA estimated percent of time was applied to projected salaries and fringe benefits for a total estimated salary and fringe benefits attributable to ARRA. Contractual other expenditures were estimated for ARRA. Inbound Costs and General and Admin have also been distributed to ARRA based on the salary dollars by activity.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department OSC COMPTROLLER

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,397,999			25,397,999
EQUIPMENT	(1)			
GOV ACCT STDS BOARD	(18,591)			
Total Deductions:	(18,592)			(18,592)
EQUIPMENT USE ALLOWANCE	606,258		606,258	
APA AUDIT PUB ACCTS	748,598	30,682	779,280	
DAS DEPT ADMIN SERVICE	610,941	109,963	720,904	
DPW DEPT PUBLIC WORKS	2,437,072	22,486	2,459,558	
ITD DEPT INFORMATION TECHNOLOGY	30,473	7,984	38,457	
OAG ATTORNEY GENERAL	125,406	2,620	128,026	
OPM POLICY AND MGMT	71,981	3,382	75,363	
OSC COMPTROLLER		4,347,419	4,347,419	
OTT TREASURER		96,107	96,107	
TUITION REIMBURSEMENT		7,199	7,199	
Total Allocated Additions:	4,630,729	4,627,842	9,258,571	9,258,571
FRINGE BENEFITS	11,605,270			
Total Departmental Cost Adjustments:	11,605,270			11,605,270
Total To Be Allocated:	41,615,406	4,627,842		46,243,248

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OSC COMPTROLLER

	Total	General & Admin	ACCOUNTS PAYABLE	CORE-CT FINANCE	CORE-CT HR/PAYROLL
Wages & Benefits					
SALARIES & WAGES	21,215,407	2,952,454	2,066,746	2,023,687	2,683,306
Other Expense & Cost					
OTHER EXPENSES	4,164,000	579,625	405,742	397,289	526,785
*EQUIPMENT	1	1	0	0	0
*GOV ACCT STDS BOARD	18,591	18,591	0	0	0
Departmental Totals					
Total Expenditures	25,397,999	3,550,671	2,472,488	2,420,976	3,210,091
Deductions					
Total Deductions	(18,592)	(18,592)	0	0	0
Cost Adjustments					
FRINGE BENEFITS	11,605,270	1,614,472	1,130,145	1,106,599	1,467,294
Functional Cost	36,984,677	5,146,551	3,602,633	3,527,575	4,677,385
Allocation Step 1					
Inbound- All Others	4,630,729	651,544	440,382	472,797	581,156
Reallocate Admin Costs		(5,798,095)	641,269	688,814	846,522
Unallocated Costs	(2,728,035)	0	0	0	0
1st Allocation	38,887,371	0	4,684,284	4,689,186	6,105,063
Allocation Step 2					
Inbound- OSC COMPTROLLER: RETIREMENT ADMIN	426,485	0	0	0	120,311
Inbound- OSC COMPTROLLER: BFA ADMIN	597,505	0	0	336,097	0
Inbound- OSC COMPTROLLER: ITD-TECHNICAL	1,745,204	0	0	1,302,620	442,584
Inbound- All Others	1,858,648	261,512	176,757	189,768	233,260
Reallocate Admin Costs		(261,512)	28,923	31,068	38,181
Unallocated Costs	(110,479)	0	0	0	0
2nd Allocation	4,517,363	0	205,680	1,859,553	834,336
Total For OSC OSC COMPTROLLER					
Total Allocated	43,404,734	0	4,889,964	6,548,739	6,939,399

MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OSC COMPTROLLER

	SERS RETIREMENT	RETIREMENT ADMIN	FISCAL POLICY SVCS	BFA ADMIN	BFA COST
Wages & Benefits					
SALARIES & WAGES	4,828,757	195,204	514,750	268,252	567,153
Other Expense & Cost					
OTHER EXPENSES	947,978	38,322	101,055	52,663	111,343
*EQUIPMENT	0	0	0	0	0
*GOV ACCT STDS BOARD	0	0	0	0	0
Departmental Totals					
Total Expenditures	5,776,735	233,526	615,805	320,915	678,496
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	2,640,476	106,742	281,477	146,686	310,132
Functional Cost	8,417,211	340,268	897,282	467,601	988,628
Allocation Step 1					
Inbound- All Others	1,144,717	35,194	87,984	52,790	103,728
Reallocate Admin Costs	1,668,691	51,023	128,138	77,115	151,330
Unallocated Costs	0	0	0	0	0
1st Allocation	11,230,619	426,485	1,113,404	597,506	1,243,686
Allocation Step 2					
Inbound- OSC COMPTROLLER: RETIREMENT ADMIN	236,956	0	0	0	0
Inbound- OSC COMPTROLLER: BFA ADMIN	0	0	0	0	74,688
Inbound- OSC COMPTROLLER: ITD-TECHNICAL	0	0	0	0	0
Inbound- All Others	459,457	14,126	35,314	21,189	41,634
Reallocate Admin Costs	75,265	2,301	5,779	3,478	6,825
Unallocated Costs	0	0	0	0	0
2nd Allocation	771,678	16,427	41,093	24,667	123,147
Total For OSC OSC COMPTROLLER					
Total Allocated	12,002,297	442,912	1,154,497	622,173	1,366,833

All Monetary Values Are $ Dollars
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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OSC COMPTROLLER

	BFA ACCT	EMPLOYEE BENEFITS	ITD-TECHNICAL	UNION TRAVEL	ARRA
Wages & Benefits					
SALARIES & WAGES	1,313,733	1,400,535	783,398	333,831	41,083
Other Expense & Cost					
OTHER EXPENSES	257,911	274,952	153,796	65,537	7,072
*EQUIPMENT	0	0	0	0	0
*GOV ACCT STDS BOARD	0	0	0	0	0
Departmental Totals					
Total Expenditures	1,571,644	1,675,487	937,194	399,368	48,155
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
FRINGE BENEFITS	718,380	765,845	428,380	182,546	26,658
Functional Cost	2,290,024	2,441,332	1,365,574	581,914	74,813
Allocation Step 1					
Inbound- All Others	263,952	316,742	154,666	87,984	8,335
Reallocate Admin Costs	384,994	461,528	224,966	128,138	12,176
Unallocated Costs	0	0	0	0	0
1st Allocation	2,938,970	3,219,602	1,745,206	798,036	95,324
Allocation Step 2					
Inbound- OSC COMPTROLLER: RETIREMENT ADMIN	0	65,593	0	0	0
Inbound- OSC COMPTROLLER: BFA ADMIN	186,720	0	0	0	0
Inbound- OSC COMPTROLLER: ITD-TECHNICAL	0	0	0	0	0
Inbound- All Others	105,943	127,132	62,079	35,314	3,346
Reallocate Admin Costs	17,364	20,816	10,147	5,779	549
Unallocated Costs	0	0	0	0	0
2nd Allocation	310,027	213,541	72,226	41,093	3,895
Total For OSC OSC COMPTROLLER					
Total Allocated	3,248,997	3,433,143	1,817,432	839,129	99,219

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Schedule .3 - Costs Allocated By Activity
For Department OSC COMPTROLLER

	UNALLOWABLE	MERF	EXECUTIVE OFFICE
Wages & Benefits			
SALARIES & WAGES	0	75,393	1,167,125
Other Expense & Cost			
OTHER EXPENSES	0	14,801	229,129
*EQUIPMENT	0	0	0
*GOV ACCT STDS BOARD	0	0	0
Departmental Totals			
Total Expenditures	0	90,194	1,396,254
Deductions			
Total Deductions	0	0	0
Cost Adjustments			
FRINGE BENEFITS	0	41,227	638,211
Functional Cost	0	131,421	2,034,465
Allocation Step 1			
Inbound- All Others	0	17,597	211,161
Reallocate Admin Costs	0	25,512	307,879
Unallocated Costs	0	(174,530)	(2,553,505)
1st Allocation	0	0	0
Allocation Step 2			
Inbound- OSC COMPTROLLER: RETIREMENT ADMIN	0	3,625	0
Inbound- OSC COMPTROLLER: BFA ADMIN	0	0	0
Inbound- OSC COMPTROLLER: ITD-TECHNICAL	0	0	0
Inbound- All Others	0	7,063	84,754
Reallocate Admin Costs	0	1,151	13,886
Unallocated Costs	0	(11,839)	(98,640)
2nd Allocation	0	0	0
Total For OSC OSC COMPTROLLER			
Total Allocated	0	0	0

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - ACCOUNTS PAYABLE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	247	0.0321	1,505		1,505		1,505
IRM INSURANCE RISK MGTM	193	0.0251	1,176		1,176		1,176
DAS DEPT ADMIN SERVICE	3,992	0.5194	24,330		24,330		24,330
DPW DEPT PUBLIC WORKS	8,884	1.1559	54,145		54,145		54,145
ITD DEPT INFORMATION TECHNOLOGY	4,418	0.5748	26,926		26,926		26,926
OAG ATTORNEY GENERAL	1,716	0.2233	10,458		10,458		10,458
OPM POLICY AND MGMT	53,041	6.9011	323,268		323,268		323,268
OSC COMPTROLLER	107,412	13.9755	654,643		654,643		654,643
OTT TREASURER	17,882	2.3266	108,985		108,985	6,248	115,233
AES CT AGR EXP STATION	1,199	0.1560	7,308		7,308	419	7,727
BAA CHARTER OAK ST COL	4,362	0.5675	26,585		26,585	1,524	28,109
CAA AFR AM AFFAIRS COMM	171	0.0222	1,042		1,042	60	1,102
CAT COMM ON ARTS	2,485	0.3233	15,145		15,145	868	16,013
CCC REG COMM TECH COLL	1,634	0.2126	9,959		9,959	571	10,530
CCY COMM ON CHILD	177	0.0230	1,079		1,079	62	1,141
CII CT INNOVATIONS INCORPORATED	1	0.0001	6		6		6
CJC CRMNL JUST COMM	12	0.0016	73		73	4	77
CME CHIEF MED EXMR	922	0.1200	5,619		5,619	322	5,941
COD COMM DEAF	176	0.0229	1,073		1,073	61	1,134
COMM ON CHILD PROT	4,642	0.6040	28,291		28,291	1,622	29,913
CSC CT SITING COUNCIL	326	0.0424	1,987		1,987	114	2,101
CSL ST LIBRARY	2,998	0.3901	18,272		18,272	1,047	19,319
CSU SYSTEM OFFICE	132	0.0172	804		804	46	850
CENTRAL CT ST UNIV	498	0.0648	3,035		3,035	174	3,209
WESTERN CT ST UNIV	627	0.0816	3,821		3,821	219	4,040
SOUTHERN CT ST UNIV	586	0.0762	3,571		3,571	205	3,776
EASTERN CT ST UNIV	935	0.1217	5,699		5,699	327	6,026
CSW STAT WOMEN	187	0.0243	1,140		1,140	65	1,205

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - ACCOUNTS PAYABLE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CTF ADMIN CHILDREN	553	0.0720	3,370		3,370	193	3,563
DAG AGRICULTURE	2,430	0.3162	14,810		14,810	849	15,659
DCC CONSUMER COUNCIL	172	0.0224	1,048		1,048	60	1,108
DCF CHILD AND FAM	11,525	1.4995	70,241		70,241	4,027	74,268
DCF JUV TRAINING	2,177	0.2832	13,268		13,268	761	14,029
DCF CHILDREN PLACE	1,673	0.2177	10,196		10,196	585	10,781
DCF HIGH MEADOWS(HAMDEN)	2,206	0.2870	13,445		13,445	771	14,216
DCF RIVERVIEW HOSP CHILD	2,550	0.3318	15,541		15,541	891	16,432
DCJ CRIM JUST	5,583	0.7264	34,027		34,027	1,951	35,978
DCP CONS PROT	2,153	0.2801	13,122		13,122	752	13,874
DEP ENV PROT	13,601	1.7696	82,894		82,894	4,752	87,646
DHE HIGHER ED	1,902	0.2475	11,592		11,592	665	12,257
DMR WEST REGION	34	0.0044	207		207	12	219
DMR NORTH REGION	26	0.0034	158		158	9	167
DMR COMMIS	50,996	6.6350	310,804		310,804	17,817	328,621
DMR SOUTH REGION	41	0.0053	250		250	14	264
DMV MOTOR VEHICLE	6,214	0.8085	37,872		37,872	2,171	40,043
DOB DEPT BANKING	1,014	0.1319	6,180		6,180	354	6,534
DOC CORRECTIONS	35,322	4.5957	215,276		215,276	12,341	227,617
DOI INSURANCE	704	0.0916	4,291		4,291	246	4,537
DOL LABOR DEPT	11,920	1.5509	72,649		72,649	4,165	76,814
DOL-ESC EMPL SEC	7,831	1.0189	47,727		47,727	2,736	50,463
DOT TRANSPORT	68,339	8.8915	416,504		416,504	23,877	440,381
DPH PUB HLTH	10,750	1.3987	65,518		65,518	3,756	69,274
DPS PUB SAFETY	16,588	2.1582	101,099		101,099	5,796	106,895
DRS REV SVCS	3,291	0.4282	20,058		20,058	1,150	21,208
DSR SPECIAL REV	1,227	0.1596	7,478		7,478	429	7,907
DSS SOCIAL SVCS	22,345	2.9073	136,186		136,186	7,807	143,993

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - ACCOUNTS PAYABLE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DVA VET AFFAIRS	7,916	1.0299	48,245		48,245	2,766	51,011
ECD ECON COMM DEV	2,465	0.3207	15,023		15,023	861	15,884
EHS EMG MGMT HOMELAND SECURITY	2,360	0.3071	14,383		14,383	825	15,208
ELE ELECTIONS COMMISSION	950	0.1236	5,790		5,790	332	6,122
ESB EDU/SVCS BLIND	6,444	0.8384	39,274		39,274	2,251	41,525
ETH ETHICS COMMISSION	323	0.0420	1,969		1,969	113	2,082
FOI FREE INFO	317	0.0412	1,932		1,932	111	2,043
FPC FIRE PREVENTION	2,365	0.3077	14,414		14,414	826	15,240
FPE FIREARMS PERMIT EXAMINERS	62	0.0081	378		378	22	400
GOV GOVENOR	246	0.0320	1,499		1,499	86	1,585
GPB GAMING POLICY BRD	37	0.0048	226		226	13	239
HCA HLTH CARE ACCESS	97	0.0126	591		591	34	625
HFA HOUSE FIN AUTH	6	0.0008	37		37	2	39
HRO HMN RIGHTS	596	0.0775	3,632		3,632	208	3,840
JSC JUDIC SELEC COMM	53	0.0069	323		323	19	342
JUD JUDICIAL DEPT	96,577	12.5655	588,606		588,606	33,740	622,346
LGO LT GOV'S OFC	135	0.0176	823		823	47	870
LPR LATINO AND PR	188	0.0245	1,146		1,146	66	1,212
MCO MG CARE OMBUD	147	0.0191	896		896	51	947
MHA COMMIS	40,900	5.3215	249,272		249,272	14,290	263,562
MIL MILITARY DEPT	6,553	0.8526	39,938		39,938	2,290	42,228
OCA CHILD ADVCT	165	0.0215	1,006		1,006	58	1,064
OCC CLAIMS COMMER	134	0.0174	817		817	47	864
OLM LEGIS MGMT	4,156	0.5407	25,329		25,329	1,452	26,781
OPA ADV DIS PPL	389	0.0506	2,371		2,371	136	2,507
OVA VICTIM ADV	152	0.0198	926		926	53	979
OWC WRK COMPETE	239	0.0311	1,457		1,457	84	1,541
PCA PROBATE COURT ADMINISTRATION	18,625	2.4233	113,513		113,513	6,507	120,020

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - ACCOUNTS PAYABLE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
PDS PUB DEF SVCS	13,089	1.7030	79,773		79,773	4,573	84,346
PRB PROP REVIEW	165	0.0215	1,006		1,006	58	1,064
PST POLICE STDS	498	0.0648	3,035		3,035	174	3,209
PUC PUB UTIL CNTRL	789	0.1027	4,809		4,809	276	5,085
SDE DEPT EDUCATION	52,885	6.8808	322,317		322,317	18,477	340,794
SMC STATE MARSHAL	117	0.0152	713		713	41	754
SOS SEC OF STATE	1,681	0.2187	10,245		10,245	587	10,832
SSM SOLD,SAIL,MARINE	107	0.0139	652		652	37	689
TRB TEACH RTRMNT	334	0.0435	2,036		2,036	117	2,153
UHC UCONN HEALTH	62	0.0081	378		378	22	400
UOC UCONN	62	0.0081	378		378	22	400
WCC WORK COMP COMM	2,790	0.3630	17,004		17,004	975	17,979
BOA BRD ACCTNCY	217	0.0282	1,323		1,323	76	1,399
COA COMM ON AGING	80	0.0104	488		488	28	516
JRC JUDIC REVIEW COUNCIL	91	0.0118	555		555	32	587
SubTotal	768,586	100.0000	4,684,284		4,684,284	205,680	4,889,964
Total	768,586	100.0000	4,684,284		4,684,284	205,680	4,889,964

Allocation Basis: NUMBER OF VENDOR TRANSACTIONS
Allocation Source: VENDOR TRANSACTIONS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT FINANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,259	0.0259	1,212		1,212		1,212
IRM INSURANCE RISK MGTM	1,710	0.0196	918		918		918
DAS DEPT ADMIN SERVICE	49,871	0.5707	26,760		26,760		26,760
DPW DEPT PUBLIC WORKS	255,938	2.9287	137,333		137,333		137,333
ITD DEPT INFORMATION TECHNOLOGY	110,352	1.2628	59,213		59,213		59,213
OAG ATTORNEY GENERAL	8,054	0.0922	4,322		4,322		4,322
OPM POLICY AND MGMT	33,944	0.3884	18,214		18,214		18,214
OSC COMPTROLLER	65,492	0.7494	35,142		35,142		35,142
OTT TREASURER	63,861	0.7308	34,267		34,267	14,462	48,729
AES CT AGR EXP STATION	54,987	0.6292	29,505		29,505	12,452	41,957
BAA CHARTER OAK ST COL	25,720	0.2943	13,801		13,801	5,825	19,626
BOP BRD PAROLE	20	0.0002	11		11	5	16
CAA AFR AM AFFAIRS COMM	1,400	0.0160	751		751	317	1,068
CAT COMM ON ARTS	23,282	0.2664	12,493		12,493	5,273	17,766
CCC REG COMM TECH COLL	419,024	4.7949	224,843		224,843	94,893	319,736
CCY COMM ON CHILD	1,567	0.0179	841		841	355	1,196
CDA CT DEV AUTHORITY	538	0.0062	289		289	122	411
CEQ ENV QUALITY	695	0.0080	373		373	157	530
CHC HISTORIC COMM	130	0.0015	70		70	29	99
CII CT INNOVATIONS INCORPORATED	936	0.0107	502		502	212	714
CJC CRMNL JUST COMM	48	0.0005	26		26	11	37
CLC CT LOTTERY CORPORATION	9,862	0.1129	5,292		5,292	2,233	7,525
CME CHIEF MED EXMR	6,998	0.0801	3,755		3,755	1,585	5,340
COD COMM DEAF	12,015	0.1375	6,447		6,447	2,721	9,168
COMM ON CHILD PROT	18,670	0.2136	10,018		10,018	4,228	14,246
CSB ST CONTRACTS BRD	39	0.0004	21		21	9	30
CSC CT SITING COUNCIL	10,909	0.1248	5,854		5,854	2,470	8,324
CSL ST LIBRARY	38,640	0.4422	20,734		20,734	8,751	29,485

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT FINANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSU SYSTEM OFFICE	7,990	0.0914	4,287		4,287	1,809	6,096
CENTRAL CT ST UNIV	72,639	0.8312	38,977		38,977	16,450	55,427
WESTERN CT ST UNIV	50,273	0.5753	26,976		26,976	11,385	38,361
SOUTHERN CT ST UNIV	73,023	0.8356	39,183		39,183	16,537	55,720
EASTERN CT ST UNIV	43,246	0.4949	23,205		23,205	9,794	32,999
CSW STAT WOMEN	1,838	0.0210	986		986	416	1,402
CTF ADMIN CHILDREN	2,211	0.0253	1,186		1,186	501	1,687
DAG AGRICULTURE	24,918	0.2851	13,371		13,371	5,643	19,014
DCC CONSUMER COUNCIL	2,077	0.0238	1,114		1,114	470	1,584
DCF CHILD AND FAM	53,477	0.6119	28,695		28,695	12,111	40,806
DCF TRAIN ACAD	1,498	0.0171	804		804	339	1,143
DCF JUV TRAINING	15,081	0.1726	8,092		8,092	3,415	11,507
DCF CHILDREN PLACE	11,747	0.1344	6,303		6,303	2,660	8,963
DCF HIGH MEADOWS(HAMDEN)	11,359	0.1300	6,095		6,095	2,572	8,667
DCF RIVERVIEW HOSP CHILD	13,409	0.1534	7,195		7,195	3,037	10,232
DCF REGION 1 (DCF)	13,085	0.1497	7,021		7,021	2,963	9,984
DCF REGION 2 (DCF)	14,753	0.1688	7,916		7,916	3,341	11,257
DCF REGION 3 (DCF)	10,739	0.1229	5,762		5,762	2,432	8,194
DCF REGION 4 (DCF)	15,242	0.1744	8,179		8,179	3,452	11,631
DCF REGION 5 (DCF)	19,150	0.2191	10,276		10,276	4,337	14,613
DCJ CRIM JUST	88,126	1.0084	47,287		47,287	19,957	67,244
DCP CONS PROT	44,407	0.5082	23,828		23,828	10,057	33,885
DEP ENV PROT	188,963	2.1623	101,395		101,395	42,793	144,188
DHE HIGHER ED	17,477	0.2000	9,378		9,378	3,958	13,336
DMR WEST REGION	122,214	1.3985	65,578		65,578	27,677	93,255
DMR WST REG STS	69,266	0.7926	37,167		37,167	15,686	52,853
DMR NORTH REGION	187,863	2.1497	100,805		100,805	42,544	143,349
DMR COMMIS	29,508	0.3377	15,834		15,834	6,682	22,516

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT FINANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	163,754	1.8738	87,868		87,868	37,084	124,952
DMV MOTOR VEHICLE	93,920	1.0747	50,396		50,396	21,269	71,665
DOB DEPT BANKING	20,099	0.2300	10,785		10,785	4,552	15,337
DOC CORRECTIONS	294,714	3.3724	158,140		158,140	66,742	224,882
DOI INSURANCE	15,459	0.1769	8,295		8,295	3,501	11,796
DOL LABOR DEPT	309,736	3.5443	166,200		166,200	70,144	236,344
DOL-ESC EMPL SEC	371,946	4.2562	199,581		199,581	84,232	283,813
DOT TRANSPORT	2,291,813	26.2257	1,229,758		1,229,758	519,015	1,748,773
DPH PUB HLTH	223,993	2.5632	120,192		120,192	50,726	170,918
DPS PUB SAFETY	164,187	1.8788	88,101		88,101	37,182	125,283
DRS REV SVCS	183,082	2.0950	98,239		98,239	41,461	139,700
DSR SPECIAL REV	53,074	0.6073	28,479		28,479	12,019	40,498
DSS SOCIAL SVCS	195,041	2.2319	104,656		104,656	44,169	148,825
DVA VET AFFAIRS	46,282	0.5296	24,834		24,834	10,481	35,315
ECD ECON COMM DEV	35,639	0.4078	19,123		19,123	8,071	27,194
EHS EMG MGMT HOMELAND SECURITY	40,126	0.4592	21,531		21,531	9,087	30,618
ELE ELECTIONS COMMISSION	5,407	0.0619	2,901		2,901	1,224	4,125
ESB EDU/SVCS BLIND	18,927	0.2166	10,156		10,156	4,286	14,442
ETH ETHICS COMMISSION	2,196	0.0251	1,178		1,178	497	1,675
FOI FREE INFO	3,294	0.0377	1,767		1,767	746	2,513
FPC FIRE PREVENTION	12,503	0.1431	6,709		6,709	2,831	9,540
FPE FIREARMS PERMIT EXAMINERS	1,187	0.0136	637		637	269	906
GOV GOVENOR	2,073	0.0237	1,112		1,112	469	1,581
GPB GAMING POLICY BRD	79	0.0009	42		42	18	60
HCA HLTH CARE ACCESS	3,124	0.0357	1,676		1,676	707	2,383
HFA HOUSE FIN AUTH	1,544	0.0177	828		828	350	1,178
HRO HMN RIGHTS	10,743	0.1229	5,765		5,765	2,433	8,198
JSC JUDIC SELEC COMM	1,100	0.0126	590		590	249	839

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT FINANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	528,667	6.0496	283,675		283,675	119,723	403,398
LGO LT GOV'S OFC	1,269	0.0145	681		681	287	968
LPR LATINO AND PR	1,521	0.0174	816		816	344	1,160
MCO MG CARE OMBUD	1,417	0.0162	760		760	321	1,081
MHA COMMIS	73,151	0.8371	39,252		39,252	16,566	55,818
MHA VALLEY HOSP	99,618	1.1399	53,454		53,454	22,560	76,014
MHA NORTHWEST	31,087	0.3557	16,681		16,681	7,040	23,721
MHA SOUTHEAST	28,563	0.3268	15,327		15,327	6,468	21,795
MHA RIVER VALLEY SVCS	26,182	0.2996	14,049		14,049	5,929	19,978
MHA CMHC NEWHAVEN	45,282	0.5182	24,298		24,298	10,255	34,553
MHA CAPITAL REGION	27,919	0.3195	14,981		14,981	6,323	21,304
MHA CEDAR CREST	41,297	0.4726	22,159		22,159	9,352	31,511
MHA SOUTHWEST MHC	51,954	0.5945	27,878		27,878	11,766	39,644
MIL MILITARY DEPT	78,566	0.8990	42,157		42,157	17,792	59,949
OCA CHILD ADVCT	2,450	0.0280	1,315		1,315	555	1,870
OCC CLAIMS COMMER	1,356	0.0155	728		728	307	1,035
OLM LEGIS MGMT	9,453	0.1082	5,072		5,072	2,141	7,213
OPA ADV DIS PPL	11,853	0.1356	6,360		6,360	2,684	9,044
OVA VICTIM ADV	1,489	0.0170	799		799	337	1,136
OWC WRK COMPETE	2,247	0.0257	1,206		1,206	509	1,715
PCA PROBATE COURT ADMINISTRATION	28,626	0.3276	15,360		15,360	6,483	21,843
PDS PUB DEF SVCS	87,224	0.9981	46,803		46,803	19,753	66,556
PRB PROP REVIEW	815	0.0093	437		437	185	622
PRC CAP PRESERVE	6	0.0001	3		3	1	4
PSR PSYCH SECUR	1,096	0.0125	588		588	248	836
PST POLICE STDS	5,417	0.0620	2,907		2,907	1,227	4,134
PUC PUB UTIL CNTRL	26,215	0.3000	14,067		14,067	5,937	20,004
SDE DEPT EDUCATION	459,891	5.2626	246,771		246,771	104,148	350,919

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT FINANCE

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	1,362	0.0156	731		731	308	1,039
SOS SEC OF STATE	10,909	0.1248	5,854		5,854	2,470	8,324
SSM SOLD,SAIL,MARINE	1,765	0.0202	947		947	400	1,347
TRB TEACH RTRMNT	3,574	0.0409	1,918		1,918	809	2,727
UHC UCONN HEALTH	17,328	0.1983	9,298		9,298	3,924	13,222
UOC UCONN	10,842	0.1241	5,818		5,818	2,455	8,273
WCC WORK COMP COMM	26,755	0.3062	14,356		14,356	6,059	20,415
BOA BRD ACCTNCY	2,188	0.0250	1,174		1,174	495	1,669
COA COMM ON AGING	935	0.0107	502		502	212	714
JRC JUDIC REVIEW COUNCIL	1,050	0.0120	563		563	238	801
SubTotal	8,738,921	100.0000	4,689,186		4,689,186	1,859,553	6,548,739
Total	8,738,921	100.0000	4,689,186		4,689,186	1,859,553	6,548,739

Allocation Basis: AGENCY FINANCIAL (GL) TRANSACTIONS
Allocation Source: AGENCY TRANSACTIONS SHEET

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT HR/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,999	0.1525	9,312		9,312		9,312
IRM INSURANCE RISK MGTM	78	0.0040	242		242		242
DAS DEPT ADMIN SERVICE	9,523	0.4843	29,568		29,568		29,568
DPW DEPT PUBLIC WORKS	4,819	0.2451	14,963		14,963		14,963
ITD DEPT INFORMATION TECHNOLOGY	7,465	0.3797	23,178		23,178		23,178
OAG ATTORNEY GENERAL	9,119	0.4638	28,314		28,314		28,314
OPM POLICY AND MGMT	4,150	0.2111	12,885		12,885		12,885
OSC COMPTROLLER	6,881	0.3500	21,365		21,365		21,365
OTT TREASURER	3,965	0.2017	12,311		12,311	1,722	14,033
AES CT AGR EXP STATION	3,067	0.1560	9,523		9,523	1,332	10,855
BAA CHARTER OAK ST COL	2,544	0.1294	7,899		7,899	1,105	9,004
CAA AFR AM AFFAIRS COMM	118	0.0060	366		366	51	417
CAT COMM ON ARTS	1,684	0.0856	5,229		5,229	731	5,960
CCC REG COMM TECH COLL	156,249	7.9465	485,137		485,137	67,854	552,991
CCY COMM ON CHILD	234	0.0119	727		727	102	829
CDA CT DEV AUTHORITY	698	0.0355	2,167		2,167	303	2,470
CEQ ENV QUALITY	52	0.0026	161		161	23	184
CII CT INNOVATIONS INCORPORATED	1,185	0.0603	3,679		3,679	515	4,194
CLC CT LOTTERY CORPORATION	4,082	0.2076	12,674		12,674	1,773	14,447
CME CHIEF MED EXMR	1,770	0.0900	5,496		5,496	769	6,265
COD COMM DEAF	1,244	0.0633	3,862		3,862	540	4,402
COMM ON CHILD PROT	248	0.0126	770		770	108	878
CSC CT SITING COUNCIL	257	0.0131	798		798	112	910
CSL ST LIBRARY	3,119	0.1586	9,684		9,684	1,354	11,038
CSU SYSTEM OFFICE	1,999	0.1017	6,207		6,207	868	7,075
CENTRAL CT ST UNIV	52,578	2.6740	163,249		163,249	22,833	186,082
WESTERN CT ST UNIV	30,870	1.5700	95,848		95,848	13,406	109,254
SOUTHERN CT ST UNIV	58,084	2.9540	180,345		180,345	25,224	205,569

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT HR/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
EASTERN CT ST UNIV	37,076	1.8856	115,117		115,117	16,101	131,218
CSW STAT WOMEN	252	0.0128	782		782	109	891
CTF ADMIN CHILDREN	444	0.0226	1,379		1,379	193	1,572
DAG AGRICULTURE	1,793	0.0912	5,567		5,567	779	6,346
DCC CONSUMER COUNCIL	428	0.0218	1,329		1,329	186	1,515
DCF CHILD AND FAM	101,177	5.1456	314,144		314,144	43,938	358,082
DCJ CRIM JUST	17,430	0.8865	54,118		54,118	7,569	61,687
DCP CONS PROT	4,418	0.2247	13,717		13,717	1,919	15,636
DEP ENV PROT	36,382	1.8503	112,962		112,962	15,800	128,762
DHE HIGHER ED	1,904	0.0968	5,912		5,912	827	6,739
DMR WEST REGION	23,711	1.2059	73,620		73,620	10,297	83,917
DMR WST REG STS	41,332	2.1021	128,332		128,332	17,949	146,281
DMR NORTH REGION	33,366	1.6969	103,598		103,598	14,490	118,088
DMR COMMIS	3,876	0.1971	12,035		12,035	1,683	13,718
DMR SOUTH REGION	29,980	1.5247	93,085		93,085	13,019	106,104
DMV MOTOR VEHICLE	21,692	1.1032	67,351		67,351	9,420	76,771
DOB DEPT BANKING	3,221	0.1638	10,001		10,001	1,399	11,400
DOC CORRECTIONS	177,006	9.0021	549,586		549,586	76,869	626,455
DOI INSURANCE	3,949	0.2008	12,261		12,261	1,715	13,976
DOL LABOR DEPT	3,787	0.1926	11,761		11,761	1,645	13,406
DOL-ESC EMPL SEC	18,376	0.9346	57,056		57,056	7,980	65,036
DOT TRANSPORT	85,334	4.3399	264,953		264,953	37,058	302,011
DPH PUB HLTH	22,102	1.1241	68,624		68,624	9,598	78,222
DPS PUB SAFETY	46,921	2.3863	145,685		145,685	20,376	166,061
DRS REV SVCS	21,468	1.0918	66,656		66,656	9,323	75,979
DSR SPECIAL REV	3,667	0.1865	11,386		11,386	1,592	12,978
DSS SOCIAL SVCS	53,895	2.7410	167,338		167,338	23,405	190,743
DVA VET AFFAIRS	14,116	0.7179	43,829		43,829	6,130	49,959

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT HR/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ECD ECON COMM DEV	3,505	0.1783	10,883		10,883	1,522	12,405
EHS EMG MGMT HOMELAND SECURITY	1,782	0.0906	5,533		5,533	774	6,307
ELE ELECTIONS COMMISSION	1,315	0.0669	4,083		4,083	571	4,654
ESB EDU/SVCS BLIND	3,236	0.1646	10,047		10,047	1,405	11,452
ETH ETHICS COMMISSION	460	0.0234	1,428		1,428	200	1,628
FOI FREE INFO	578	0.0294	1,795		1,795	251	2,046
FPC FIRE PREVENTION	2,197	0.1117	6,821		6,821	954	7,775
FPE FIREARMS PERMIT EXAMINERS	52	0.0026	161		161	23	184
GOV GOVENOR	917	0.0466	2,847		2,847	398	3,245
HCA HLTH CARE ACCESS	679	0.0345	2,108		2,108	295	2,403
HFA HOUSE FIN AUTH	3,329	0.1693	10,336		10,336	1,446	11,782
HRO HMN RIGHTS	2,485	0.1264	7,716		7,716	1,079	8,795
JSC JUDIC SELEC COMM	26	0.0013	81		81	11	92
JUD JUDICIAL DEPT	125,530	6.3842	389,758		389,758	54,514	444,272
LGO LT GOV'S OFC	128	0.0065	397		397	56	453
LPR LATINO AND PR	155	0.0079	481		481	67	548
MCO MG CARE OMBUD	134	0.0068	416		416	58	474
MHA COMMIS	12,684	0.6451	39,383		39,383	5,508	44,891
MHA VALLEY HOSP	39,201	1.9937	121,715		121,715	17,024	138,739
MHA NORTHWEST	6,837	0.3477	21,228		21,228	2,969	24,197
MHA SOUTHEAST	5,806	0.2953	18,027		18,027	2,521	20,548
MHA RIVER VALLEY SVCS	3,719	0.1891	11,547		11,547	1,615	13,162
MHA CMHC NEWHAVEN	7,774	0.3954	24,137		24,137	3,376	27,513
MHA CAPITAL REGION	6,084	0.3094	18,890		18,890	2,642	21,532
MHA CEDAR CREST	11,268	0.5731	34,986		34,986	4,893	39,879
MHA SOUTHWEST MHC	12,378	0.6295	38,432		38,432	5,375	43,807
MIL MILITARY DEPT	6,034	0.3069	18,735		18,735	2,620	21,355
OCA CHILD ADVCT	290	0.0147	900		900	126	1,026

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - CORE-CT HR/PAYROLL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OCC CLAIMS COMMER	86	0.0044	267		267	37	304
OLM LEGIS MGMT	15,372	0.7818	47,729		47,729	6,676	54,405
OPA ADV DIS PPL	1,213	0.0617	3,766		3,766	527	4,293
OVA VICTIM ADV	130	0.0066	404		404	56	460
OWC WRK COMPETE	104	0.0053	323		323	45	368
PCA PROBATE COURT ADMINISTRATION	542	0.0276	1,683		1,683	235	1,918
PDS PUB DEF SVCS	12,794	0.6507	39,724		39,724	5,556	45,280
PRB PROP REVIEW	104	0.0053	323		323	45	368
PSR PSYCH SECUR	106	0.0054	329		329	46	375
PST POLICE STDS	886	0.0451	2,751		2,751	385	3,136
PUC PUB UTIL CNTRL	3,234	0.1645	10,041		10,041	1,404	11,445
SDE DEPT EDUCATION	68,201	3.4686	211,757		211,757	29,618	241,375
SMC STATE MARSHAL	104	0.0053	323		323	45	368
SOS SEC OF STATE	2,300	0.1170	7,141		7,141	999	8,140
SSM SOLD,SAIL,MARINE	308	0.0157	956		956	134	1,090
TRB TEACH RTRMNT	767	0.0390	2,381		2,381	333	2,714
UHC UCONN HEALTH	136,707	6.9526	424,461		424,461	59,368	483,829
UOC UCONN	282,934	14.3889	878,488		878,488	122,873	1,001,361
WCC WORK COMP COMM	3,328	0.1693	10,333		10,333	1,445	11,778
BOA BRD ACCTNCY	124	0.0063	385		385	54	439
COA COMM ON AGING	104	0.0053	323		323	45	368
JRC JUDIC REVIEW COUNCIL	52	0.0026	161		161	23	184
SubTotal	1,966,268	100.0000	6,105,063		6,105,063	834,336	6,939,399
Total	1,966,268	100.0000	6,105,063		6,105,063	834,336	6,939,399

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Schedule .4 - Detail Activity Allocations

For Department OSC COMPTROLLER

Allocation Basis: NUMBER OF PAYROLL TRANSACTIONS

Allocation Source: PAYROLL TRANSACTION COUNT

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - SERS RETIREMENT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SERS RETIREMENT	100	100.0000	11,230,619		11,230,619	771,678	12,002,297
SubTotal	100	100.0000	11,230,619		11,230,619	771,678	12,002,297
Total	100	100.0000	11,230,619		11,230,619	771,678	12,002,297

Allocation Basis: DIRECT ASSIGN
Allocation Source: N/A

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - RETIREMENT ADMIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OSC COMPTROLLER	9,999	99.9999	426,485		426,485		426,485
ALL OTHER	0	0.0001				16,427	16,427
SubTotal	10,000	100.0000	426,485		426,485	16,427	442,912
Total	10,000	100.0000	426,485		426,485	16,427	442,912

Allocation Basis: DIRECT ASSIGN

Allocation Source: N/A

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - FISCAL POLICY SVCS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	5	0.0554	617		617		617
IRM INSURANCE RISK MGTM	55	0.5544	6,173		6,173		6,173
DAS DEPT ADMIN SERVICE	58	0.5847	6,510		6,510		6,510
DPW DEPT PUBLIC WORKS	23	0.2394	2,666		2,666		2,666
OAG ATTORNEY GENERAL	10	0.1008	1,122		1,122		1,122
OSC COMPTROLLER	3,129	31.5423	351,194		351,194		351,194
OTT TREASURER	9	0.0907	1,010		1,010	56	1,066
AES CT AGR EXP STATION	30	0.3049	3,395		3,395	187	3,582
BAA CHARTER OAK ST COL	30	0.3024	3,367		3,367	186	3,553
CAT COMM ON ARTS	90	0.9073	10,101		10,101	557	10,658
CCC REG COMM TECH COLL	13	0.1310	1,459		1,459	80	1,539
CME CHIEF MED EXMR	10	0.1008	1,122		1,122	62	1,184
COD COMM DEAF	30	0.3024	3,367		3,367	186	3,553
COMM ON CHILD PROT	1	0.0176	196		196	11	207
CSC CT SITING COUNCIL	5	0.0554	617		617	34	651
CSL ST LIBRARY	40	0.4032	4,490		4,490	248	4,738
CSU SYSTEM OFFICE	145	1.4667	16,331		16,331	901	17,232
WESTERN CT ST UNIV	19	0.1915	2,133		2,133	118	2,251
SOUTHERN CT ST UNIV	24	0.2419	2,694		2,694	149	2,843
EASTERN CT ST UNIV	45	0.4612	5,135		5,135	283	5,418
CTF ADMIN CHILDREN	13	0.1361	1,515		1,515	84	1,599
DAG AGRICULTURE	27	0.2747	3,058		3,058	169	3,227
DCC CONSUMER COUNCIL	6	0.0655	730		730	40	770
DCF CHILD AND FAM	115	1.1593	12,907		12,907	712	13,619
DCJ CRIM JUST	15	0.1588	1,768		1,768	97	1,865
DCP CONS PROT	79	0.8014	8,923		8,923	492	9,415
DEP ENV PROT	14	0.1411	1,571		1,571	87	1,658
DHE HIGHER ED	71	0.7182	7,997		7,997	441	8,438

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - FISCAL POLICY SVCS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR COMMIS	77	0.7813	8,698		8,698	480	9,178
DMV MOTOR VEHICLE	169	1.7087	19,024		19,024	1,049	20,073
DOB DEPT BANKING	43	0.4360	4,854		4,854	268	5,122
DOC CORRECTIONS	18	0.1815	2,020		2,020	111	2,131
DOL LABOR DEPT	15	0.1512	1,684		1,684	93	1,777
DOT TRANSPORT	108	1.0887	12,122		12,122	669	12,791
DPH PUB HLTH	126	1.2752	14,198		14,198	783	14,981
DPS PUB SAFETY	41	0.4183	4,658		4,658	257	4,915
DRS REV SVCS	11	0.1159	1,291		1,291	71	1,362
DSR SPECIAL REV	20	0.2016	2,245		2,245	124	2,369
DSS SOCIAL SVCS	34	0.3427	3,816		3,816	210	4,026
DVA VET AFFAIRS	57	0.5796	6,454		6,454	356	6,810
ECD ECON COMM DEV	24	0.2495	2,778		2,778	153	2,931
EHS EMG MGMT HOMELAND SECURITY	15	0.1512	1,684		1,684	93	1,777
ELE ELECTIONS COMMISSION	25	0.2520	2,806		2,806	155	2,961
FOI FREE INFO	10	0.1058	1,179		1,179	65	1,244
FPC FIRE PREVENTION	42	0.4309	4,798		4,798	265	5,063
FPE FIREARMS PERMIT EXAMINERS	4	0.0403	449		449	25	474
GOV GOVENOR	14	0.1411	1,571		1,571	87	1,658
HCA HLTH CARE ACCESS	12	0.1260	1,403		1,403	77	1,480
JSC JUDIC SELEC COMM	4	0.0403	449		449	25	474
JUD JUDICIAL DEPT	40	0.4032	4,490		4,490	248	4,738
LGO LT GOV'S OFC	13	0.1310	1,459		1,459	80	1,539
MHA COMMIS	294	2.9637	32,998		32,998	1,820	34,818
MIL MILITARY DEPT	13	0.1336	1,487		1,487	82	1,569
OCA CHILD ADVCT	0	0.0025	28		28	2	30
OPA ADV DIS PPL	39	0.3957	4,405		4,405	243	4,648
OVA VICTIM ADV	3	0.0302	337		337	19	356

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - FISCAL POLICY SVCS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
PCA PROBATE COURT ADMINISTRATION	5	0.0554	617		617	34	651
PDS PUB DEF SVCS	23	0.2319	2,581		2,581	142	2,723
PRB PROP REVIEW	4	0.0454	505		505	28	533
PSR PSYCH SECUR	2	0.0252	281		281	15	296
PST POLICE STDS	27	0.2747	3,058		3,058	169	3,227
PUC PUB UTIL CNTRL	15	0.1563	1,740		1,740	96	1,836
SDE DEPT EDUCATION	96	0.9677	10,775		10,775	594	11,369
SMC STATE MARSHAL	12	0.1210	1,347		1,347	74	1,421
SOS SEC OF STATE	155	1.5650	17,425		17,425	961	18,386
SSM SOLD,SAIL,MARINE	6	0.0655	730		730	40	770
TRB TEACH RTRMNT	17	0.1764	1,964		1,964	108	2,072
UHC UCONN HEALTH	2	0.0202	224		224	12	236
WCC WORK COMP COMM	16	0.1663	1,852		1,852	102	1,954
ALL OTHER	4,140	41.7422	464,752		464,752	25,628	490,380
SubTotal	9,920	100.0000	1,113,404		1,113,404	41,093	1,154,497
Total	9,920	100.0000	1,113,404		1,113,404	41,093	1,154,497

Allocation Basis: OSC FPS Employee Hours by Department
Allocation Source: Time sheet

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA ADMIN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OSC COMPTROLLER	9,999	99.9999	597,505		597,505		597,505
ALL OTHER	0	0.0001	1		1	24,667	24,668
SubTotal	10,000	100.0000	597,506		597,506	24,667	622,173
Total	10,000	100.0000	597,506		597,506	24,667	622,173

Allocation Basis: DIRECT ASSIGN

Allocation Source: N/A

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA COST

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OPM POLICY AND MGMT	54	0.5494	6,832		6,832		6,832
OSC COMPTROLLER	3,783	38.1357	474,292		474,292		474,292
AES CT AGR EXP STATION	201	2.0337	25,292		25,292	4,084	29,376
DAG AGRICULTURE	140	1.4137	17,582		17,582	2,839	20,421
DCC CONSUMER COUNCIL	18	0.1865	2,319		2,319	375	2,694
DCF CHILD AND FAM	553	5.5768	69,358		69,358	11,201	80,559
DCF JUV TRAINING	16	0.1638	2,037		2,037	329	2,366
DCF CHILDREN PLACE	8	0.0832	1,034		1,034	167	1,201
DCF HIGH MEADOWS(HAMDEN)	6	0.0680	846		846	137	983
DCF RIVERVIEW HOSP CHILD	20	0.2016	2,507		2,507	405	2,912
DCJ CRIM JUST	86	0.8669	10,781		10,781	1,741	12,522
DMR WEST REGION	301	3.0341	37,735		37,735	6,094	43,829
DOC CORRECTIONS	831	8.3816	104,241		104,241	16,834	121,075
DVA VET AFFAIRS	195	1.9681	24,478		24,478	3,953	28,431
MHA COMMIS	489	4.9317	61,335		61,335	9,905	71,240
MHA VALLEY HOSP	166	1.6783	20,873		20,873	3,371	24,244
MHA CMHC NEWHAVEN	618	6.2346	77,538		77,538	12,522	90,060
MHA CAPITAL REGION	23	0.2344	2,915		2,915	471	3,386
MHA CEDAR CREST	395	3.9817	49,519		49,519	7,997	57,516
MHA SOUTHWEST MHC	571	5.7608	71,646		71,646	11,570	83,216
PUC PUB UTIL CNTRL	30	0.3074	3,824		3,824	617	4,441
WCC WORK COMP COMM	41	0.4133	5,140		5,140	830	5,970
ALL OTHER	1,368	13.7947	171,562		171,562	27,705	199,267
SubTotal	9,920	100.0000	1,243,686		1,243,686	123,147	1,366,833
Total	9,920	100.0000	1,243,686		1,243,686	123,147	1,366,833

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Schedule .4 - Detail Activity Allocations

For Department OSC COMPTROLLER

Allocation Basis: MAN-HOURS BY DEPARTMENT

Allocation Source: TIME SHEETS

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA ACCT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,259	0.0259	760		760		760
IRM INSURANCE RISK MGTM	1,710	0.0196	575		575		575
DAS DEPT ADMIN SERVICE	49,871	0.5707	16,772		16,772		16,772
DPW DEPT PUBLIC WORKS	255,938	2.9287	86,074		86,074		86,074
ITD DEPT INFORMATION TECHNOLOGY	110,352	1.2628	37,112		37,112		37,112
OAG ATTORNEY GENERAL	8,054	0.0922	2,709		2,709		2,709
OPM POLICY AND MGMT	33,944	0.3884	11,416		11,416		11,416
OSC COMPTROLLER	65,492	0.7494	22,025		22,025		22,025
OTT TREASURER	63,861	0.7308	21,477		21,477	2,411	23,888
AES CT AGR EXP STATION	54,987	0.6292	18,493		18,493	2,076	20,569
BAA CHARTER OAK ST COL	25,720	0.2943	8,650		8,650	971	9,621
BOP BRD PAROLE	20	0.0002	7		7	1	8
CAA AFR AM AFFAIRS COMM	1,400	0.0160	471		471	53	524
CAT COMM ON ARTS	23,282	0.2664	7,830		7,830	879	8,709
CCC REG COMM TECH COLL	419,024	4.7949	140,921		140,921	15,821	156,742
CCY COMM ON CHILD	1,567	0.0179	527		527	59	586
CDA CT DEV AUTHORITY	538	0.0062	181		181	20	201
CEQ ENV QUALITY	695	0.0080	234		234	26	260
CHC HISTORIC COMM	130	0.0015	44		44	5	49
CII CT INNOVATIONS INCORPORATED	936	0.0107	315		315	35	350
CJC CRMNL JUST COMM	48	0.0005	16		16	2	18
CLC CT LOTTERY CORPORATION	9,862	0.1129	3,317		3,317	372	3,689
CME CHIEF MED EXMR	6,998	0.0801	2,353		2,353	264	2,617
COD COMM DEAF	12,015	0.1375	4,041		4,041	454	4,495
COMM ON CHILD PROT	18,670	0.2136	6,279		6,279	705	6,984
CSB ST CONTRACTS BRD	39	0.0004	13		13	1	14
CSC CT SITING COUNCIL	10,909	0.1248	3,669		3,669	412	4,081
CSL ST LIBRARY	38,640	0.4422	12,995		12,995	1,459	14,454

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA ACCT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
CSU SYSTEM OFFICE	7,990	0.0914	2,687		2,687	302	2,989
CENTRAL CT ST UNIV	72,639	0.8312	24,429		24,429	2,743	27,172
WESTERN CT ST UNIV	50,273	0.5753	16,907		16,907	1,898	18,805
SOUTHERN CT ST UNIV	73,023	0.8356	24,558		24,558	2,757	27,315
EASTERN CT ST UNIV	43,246	0.4949	14,544		14,544	1,633	16,177
CSW STAT WOMEN	1,838	0.0210	618		618	69	687
CTF ADMIN CHILDREN	2,211	0.0253	744		744	83	827
DAG AGRICULTURE	24,918	0.2851	8,380		8,380	941	9,321
DCC CONSUMER COUNCIL	2,077	0.0238	699		699	78	777
DCF CHILD AND FAM	53,477	0.6119	17,985		17,985	2,019	20,004
DCF TRAIN ACAD	1,498	0.0171	504		504	57	561
DCF JUV TRAINING	15,081	0.1726	5,072		5,072	569	5,641
DCF CHILDREN PLACE	11,747	0.1344	3,951		3,951	444	4,395
DCF HIGH MEADOWS(HAMDEN)	11,359	0.1300	3,820		3,820	429	4,249
DCF RIVERVIEW HOSP CHILD	13,409	0.1534	4,510		4,510	506	5,016
DCF REGION 1 (DCF)	13,085	0.1497	4,401		4,401	494	4,895
DCF REGION 2 (DCF)	14,753	0.1688	4,962		4,962	557	5,519
DCF REGION 3 (DCF)	10,739	0.1229	3,612		3,612	405	4,017
DCF REGION 4 (DCF)	15,242	0.1744	5,126		5,126	575	5,701
DCF REGION 5 (DCF)	19,150	0.2191	6,440		6,440	723	7,163
DCJ CRIM JUST	88,126	1.0084	29,637		29,637	3,327	32,964
DCP CONS PROT	44,407	0.5082	14,934		14,934	1,677	16,611
DEP ENV PROT	188,963	2.1623	63,550		63,550	7,135	70,685
DHE HIGHER ED	17,477	0.2000	5,878		5,878	660	6,538
DMR WEST REGION	122,214	1.3985	41,102		41,102	4,614	45,716
DMR WST REG STS	69,266	0.7926	23,295		23,295	2,615	25,910
DMR NORTH REGION	187,863	2.1497	63,180		63,180	7,093	70,273
DMR COMMIS	29,508	0.3377	9,924		9,924	1,114	11,038

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA ACCT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DMR SOUTH REGION	163,754	1.8738	55,072		55,072	6,183	61,255
DMV MOTOR VEHICLE	93,920	1.0747	31,586		31,586	3,546	35,132
DOB DEPT BANKING	20,099	0.2300	6,759		6,759	759	7,518
DOC CORRECTIONS	294,714	3.3724	99,115		99,115	11,127	110,242
DOI INSURANCE	15,459	0.1769	5,199		5,199	584	5,783
DOL LABOR DEPT	309,736	3.5443	104,167		104,167	11,694	115,861
DOL-ESC EMPL SEC	371,946	4.2562	125,088		125,088	14,043	139,131
DOT TRANSPORT	2,291,813	26.2257	770,748		770,748	86,531	857,279
DPH PUB HLTH	223,993	2.5632	75,331		75,331	8,457	83,788
DPS PUB SAFETY	164,187	1.8788	55,217		55,217	6,199	61,416
DRS REV SVCS	183,082	2.0950	61,572		61,572	6,912	68,484
DSR SPECIAL REV	53,074	0.6073	17,849		17,849	2,004	19,853
DSS SOCIAL SVCS	195,041	2.2319	65,594		65,594	7,364	72,958
DVA VET AFFAIRS	46,282	0.5296	15,565		15,565	1,747	17,312
ECD ECON COMM DEV	35,639	0.4078	11,986		11,986	1,346	13,332
EHS EMG MGMT HOMELAND SECURITY	40,126	0.4592	13,495		13,495	1,515	15,010
ELE ELECTIONS COMMISSION	5,407	0.0619	1,818		1,818	204	2,022
ESB EDU/SVCS BLIND	18,927	0.2166	6,365		6,365	715	7,080
ETH ETHICS COMMISSION	2,196	0.0251	739		739	83	822
FOI FREE INFO	3,294	0.0377	1,108		1,108	124	1,232
FPC FIRE PREVENTION	12,503	0.1431	4,205		4,205	472	4,677
FPE FIREARMS PERMIT EXAMINERS	1,187	0.0136	399		399	45	444
GOV GOVENOR	2,073	0.0237	697		697	78	775
GPB GAMING POLICY BRD	79	0.0009	27		27	3	30
HCA HLTH CARE ACCESS	3,124	0.0357	1,051		1,051	118	1,169
HFA HOUSE FIN AUTH	1,544	0.0177	519		519	58	577
HRO HMN RIGHTS	10,743	0.1229	3,613		3,613	406	4,019
JSC JUDIC SELEC COMM	1,100	0.0126	370		370	42	412

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA ACCT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JUD JUDICIAL DEPT	528,667	6.0496	177,795		177,795	19,960	197,755
LGO LT GOV'S OFC	1,269	0.0145	427		427	48	475
LPR LATINO AND PR	1,521	0.0174	512		512	57	569
MCO MG CARE OMBUD	1,417	0.0162	477		477	54	531
MHA COMMIS	73,151	0.8371	24,601		24,601	2,762	27,363
MHA VALLEY HOSP	99,618	1.1399	33,502		33,502	3,761	37,263
MHA NORTHWEST	31,087	0.3557	10,455		10,455	1,174	11,629
MHA SOUTHEAST	28,563	0.3268	9,606		9,606	1,078	10,684
MHA RIVER VALLEY SVCS	26,182	0.2996	8,805		8,805	989	9,794
MHA CMHC NEWHAVEN	45,282	0.5182	15,229		15,229	1,710	16,939
MHA CAPITAL REGION	27,919	0.3195	9,389		9,389	1,054	10,443
MHA CEDAR CREST	41,297	0.4726	13,889		13,889	1,559	15,448
MHA SOUTHWEST MHC	51,954	0.5945	17,473		17,473	1,962	19,435
MIL MILITARY DEPT	78,566	0.8990	26,422		26,422	2,966	29,388
OCA CHILD ADVCT	2,450	0.0280	824		824	93	917
OCC CLAIMS COMMER	1,356	0.0155	456		456	51	507
OLM LEGIS MGMT	9,453	0.1082	3,179		3,179	357	3,536
OPA ADV DIS PPL	11,853	0.1356	3,986		3,986	448	4,434
OVA VICTIM ADV	1,489	0.0170	501		501	56	557
OWC WRK COMPETE	2,247	0.0257	756		756	85	841
PCA PROBATE COURT ADMINISTRATION	28,626	0.3276	9,627		9,627	1,081	10,708
PDS PUB DEF SVCS	87,224	0.9981	29,334		29,334	3,293	32,627
PRB PROP REVIEW	815	0.0093	274		274	31	305
PRC CAP PRESERVE	6	0.0001	2		2		2
PSR PSYCH SECUR	1,096	0.0125	369		369	41	410
PST POLICE STDS	5,417	0.0620	1,822		1,822	205	2,027
PUC PUB UTIL CNTRL	26,215	0.3000	8,816		8,816	990	9,806
SDE DEPT EDUCATION	459,891	5.2626	154,665		154,665	17,364	172,029

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - BFA ACCT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SMC STATE MARSHAL	1,362	0.0156	458		458	51	509
SOS SEC OF STATE	10,909	0.1248	3,669		3,669	412	4,081
SSM SOLD,SAIL,MARINE	1,765	0.0202	594		594	67	661
TRB TEACH RTRMNT	3,574	0.0409	1,202		1,202	135	1,337
UHC UCONN HEALTH	17,328	0.1983	5,828		5,828	654	6,482
UOC UCONN	10,842	0.1241	3,646		3,646	409	4,055
WCC WORK COMP COMM	26,755	0.3062	8,998		8,998	1,010	10,008
BOA BRD ACCTNCY	2,188	0.0250	736		736	83	819
COA COMM ON AGING	935	0.0107	314		314	35	349
JRC JUDIC REVIEW COUNCIL	1,050	0.0120	353		353	40	393
SubTotal	8,738,921	100.0000	2,938,970		2,938,970	310,027	3,248,997
Total	8,738,921	100.0000	2,938,970		2,938,970	310,027	3,248,997

Allocation Basis: AGENCY FINANCIAL (GL) TRANSACTIONS
Allocation Source: AGENCY TRANSACTIONS SHEET

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - EMPLOYEE BENEFITS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	2,999	0.1191	3,833		3,833		3,833
IRM INSURANCE RISK MGTM	78	0.0031	100		100		100
DAS DEPT ADMIN SERVICE	9,523	0.3780	12,171		12,171		12,171
DPW DEPT PUBLIC WORKS	4,819	0.1913	6,159		6,159		6,159
ITD DEPT INFORMATION TECHNOLOGY	7,465	0.2963	9,541		9,541		9,541
OAG ATTORNEY GENERAL	9,119	0.3620	11,655		11,655		11,655
OPM POLICY AND MGMT	4,150	0.1647	5,304		5,304		5,304
OSC COMPTROLLER	6,881	0.2732	8,794		8,794		8,794
OTT TREASURER	3,965	0.1574	5,068		5,068	342	5,410
AES CT AGR EXP STATION	3,067	0.1218	3,920		3,920	265	4,185
BAA CHARTER OAK ST COL	2,544	0.1010	3,251		3,251	220	3,471
CAA AFR AM AFFAIRS COMM	118	0.0047	151		151	10	161
CAT COMM ON ARTS	1,684	0.0669	2,152		2,152	145	2,297
CCC REG COMM TECH COLL	156,249	6.2026	199,699		199,699	13,486	213,185
CCY COMM ON CHILD	234	0.0093	299		299	20	319
CDA CT DEV AUTHORITY	698	0.0277	892		892	60	952
CEQ ENV QUALITY	52	0.0021	66		66	4	70
CII CT INNOVATIONS INCORPORATED	1,185	0.0470	1,515		1,515	102	1,617
CLC CT LOTTERY CORPORATION	4,082	0.1620	5,217		5,217	352	5,569
CME CHIEF MED EXMR	1,770	0.0703	2,262		2,262	153	2,415
COD COMM DEAF	1,244	0.0494	1,590		1,590	107	1,697
COMM ON CHILD PROT	248	0.0098	317		317	21	338
CSC CT SITING COUNCIL	257	0.0102	328		328	22	350
CSL ST LIBRARY	3,119	0.1238	3,986		3,986	269	4,255
CSU SYSTEM OFFICE	1,999	0.0794	2,555		2,555	173	2,728
CENTRAL CT ST UNIV	52,578	2.0872	67,199		67,199	4,538	71,737
WESTERN CT ST UNIV	30,870	1.2254	39,454		39,454	2,664	42,118
SOUTHERN CT ST UNIV	58,084	2.3058	74,236		74,236	5,013	79,249

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - EMPLOYEE BENEFITS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
EASTERN CT ST UNIV	37,076	1.4718	47,386		47,386	3,200	50,586
CSW STAT WOMEN	252	0.0100	322		322	22	344
CTF ADMIN CHILDREN	444	0.0176	567		567	38	605
DAG AGRICULTURE	1,793	0.0712	2,292		2,292	155	2,447
DCC CONSUMER COUNCIL	428	0.0170	547		547	37	584
DCF CHILD AND FAM	101,177	4.0164	129,312		129,312	8,733	138,045
DCJ CRIM JUST	17,430	0.6919	22,277		22,277	1,504	23,781
DCP CONS PROT	4,418	0.1754	5,647		5,647	381	6,028
DEP ENV PROT	36,382	1.4443	46,499		46,499	3,140	49,639
DHE HIGHER ED	1,904	0.0756	2,433		2,433	164	2,597
DMR WEST REGION	23,711	0.9413	30,305		30,305	2,047	32,352
DMR WST REG STS	41,332	1.6408	52,826		52,826	3,567	56,393
DMR NORTH REGION	33,366	1.3245	42,644		42,644	2,880	45,524
DMR COMMIS	3,876	0.1539	4,954		4,954	335	5,289
DMR SOUTH REGION	29,980	1.1901	38,317		38,317	2,588	40,905
DMV MOTOR VEHICLE	21,692	0.8611	27,724		27,724	1,872	29,596
DOB DEPT BANKING	3,221	0.1279	4,117		4,117	278	4,395
DOC CORRECTIONS	177,006	7.0266	226,228		226,228	15,278	241,506
DOI INSURANCE	3,949	0.1568	5,047		5,047	341	5,388
DOL LABOR DEPT	3,787	0.1504	4,841		4,841	327	5,168
DOL-ESC EMPL SEC	18,376	0.7295	23,486		23,486	1,586	25,072
DOT TRANSPORT	85,334	3.3875	109,064		109,064	7,365	116,429
DPH PUB HLTH	22,102	0.8774	28,248		28,248	1,908	30,156
DPS PUB SAFETY	46,921	1.8626	59,969		59,969	4,050	64,019
DRS REV SVCS	21,468	0.8522	27,438		27,438	1,853	29,291
DSR SPECIAL REV	3,667	0.1456	4,687		4,687	317	5,004
DSS SOCIAL SVCS	53,895	2.1395	68,882		68,882	4,652	73,534
DVA VET AFFAIRS	14,116	0.5604	18,041		18,041	1,218	19,259

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - EMPLOYEE BENEFITS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ECD ECON COMM DEV	3,505	0.1391	4,480		4,480	303	4,783
EHS EMG MGMT HOMELAND SECURITY	1,782	0.0707	2,278		2,278	154	2,432
ELE ELECTIONS COMMISSION	1,315	0.0522	1,681		1,681	114	1,795
ESB EDU/SVCS BLIND	3,236	0.1285	4,136		4,136	279	4,415
ETH ETHICS COMMISSION	460	0.0183	588		588	40	628
FOI FREE INFO	578	0.0229	739		739	50	789
FPC FIRE PREVENTION	2,197	0.0872	2,808		2,808	190	2,998
FPE FIREARMS PERMIT EXAMINERS	52	0.0021	66		66	4	70
GOV GOVENOR	917	0.0364	1,172		1,172	79	1,251
HCA HLTH CARE ACCESS	679	0.0270	868		868	59	927
HFA HOUSE FIN AUTH	3,329	0.1322	4,255		4,255	287	4,542
HRO HMN RIGHTS	2,485	0.0986	3,176		3,176	214	3,390
JSC JUDIC SELEC COMM	26	0.0010	33		33	2	35
JUD JUDICIAL DEPT	125,530	4.9832	160,438		160,438	10,835	171,273
LGO LT GOV'S OFC	128	0.0051	164		164	11	175
LPR LATINO AND PR	155	0.0062	198		198	13	211
MCO MG CARE OMBUD	134	0.0053	171		171	12	183
MHA COMMIS	12,684	0.5035	16,211		16,211	1,095	17,306
MHA VALLEY HOSP	39,201	1.5562	50,102		50,102	3,384	53,486
MHA NORTHWEST	6,837	0.2714	8,738		8,738	590	9,328
MHA SOUTHEAST	5,806	0.2305	7,421		7,421	501	7,922
MHA RIVER VALLEY SVCS	3,719	0.1476	4,753		4,753	321	5,074
MHA CMHC NEWHAVEN	7,774	0.3086	9,936		9,936	671	10,607
MHA CAPITAL REGION	6,084	0.2415	7,776		7,776	525	8,301
MHA CEDAR CREST	11,268	0.4473	14,401		14,401	973	15,374
MHA SOUTHWEST MHC	12,378	0.4914	15,820		15,820	1,068	16,888
MIL MILITARY DEPT	6,034	0.2395	7,712		7,712	521	8,233
OCA CHILD ADVCT	290	0.0115	371		371	25	396

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - EMPLOYEE BENEFITS

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OCC CLAIMS COMMER	86	0.0034	110		110	7	117
OLM LEGIS MGMT	15,372	0.6102	19,647		19,647	1,327	20,974
OPA ADV DIS PPL	1,213	0.0482	1,550		1,550	105	1,655
OVA VICTIM ADV	130	0.0052	166		166	11	177
OWC WRK COMPETE	104	0.0041	133		133	9	142
PCA PROBATE COURT ADMINISTRATION	542	0.0215	693		693	47	740
PDS PUB DEF SVCS	12,794	0.5079	16,352		16,352	1,104	17,456
PRB PROP REVIEW	104	0.0041	133		133	9	142
PSR PSYCH SECUR	106	0.0042	135		135	9	144
PST POLICE STDS	886	0.0352	1,132		1,132	76	1,208
PUC PUB UTIL CNTRL	3,234	0.1284	4,133		4,133	279	4,412
SDE DEPT EDUCATION	68,201	2.7074	87,166		87,166	5,887	93,053
SMC STATE MARSHAL	104	0.0041	133		133	9	142
SOS SEC OF STATE	2,300	0.0913	2,940		2,940	199	3,139
SSM SOLD,SAIL,MARINE	308	0.0122	394		394	27	421
TRB TEACH RTRMNT	767	0.0304	980		980	66	1,046
UHC UCONN HEALTH	136,707	5.4268	174,723		174,723	11,799	186,522
UOC UCONN	282,934	11.2316	361,613		361,613	24,421	386,034
WCC WORK COMP COMM	3,328	0.1321	4,253		4,253	287	4,540
BOA BRD ACCTNCY	124	0.0049	158		158	11	169
COA COMM ON AGING	104	0.0041	133		133	9	142
SERS RETIREMENT	484,796	19.2444	619,611		619,611	41,846	661,457
JRC JUDIC REVIEW COUNCIL	52	0.0021	66		66	4	70
ALL OTHER	68,025	2.7004	86,942		86,942	5,871	92,813
SubTotal	2,519,089	100.0000	3,219,602		3,219,602	213,541	3,433,143
Total	2,519,089	100.0000	3,219,602		3,219,602	213,541	3,433,143

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Schedule .4 - Detail Activity Allocations

For Department OSC COMPTROLLER

Allocation Basis: NUM OF PAYROLL TRANSACTIONS (W/ SERS)

Allocation Source: PAYROLL COUNT

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - ITD-TECHNICAL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OSC COMPTROLLER	9,999	99.9999	1,745,204		1,745,204		1,745,204
ALL OTHER	0	0.0001	2		2	72,226	72,228
SubTotal	10,000	100.0000	1,745,206		1,745,206	72,226	1,817,432
Total	10,000	100.0000	1,745,206		1,745,206	72,226	1,817,432

Allocation Basis: DIRECT ASSIGN

Allocation Source: N/A

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - UNION TRAVEL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	4	0.2571	2,052		2,052		2,052
DPW DEPT PUBLIC WORKS	4	0.2571	2,052		2,052		2,052
ITD DEPT INFORMATION TECHNOLOGY	2	0.1285	1,026		1,026		1,026
OAG ATTORNEY GENERAL	4	0.2571	2,052		2,052		2,052
OSC COMPTROLLER	21	1.3496	10,770		10,770		10,770
OTT TREASURER	3	0.1928	1,539		1,539	81	1,620
AES CT AGR EXP STATION	8	0.5141	4,103		4,103	216	4,319
CAT COMM ON ARTS	3	0.1928	1,539		1,539	81	1,620
CCC REG COMM TECH COLL	8	0.5141	4,103		4,103	216	4,319
COD COMM DEAF	4	0.2571	2,052		2,052	108	2,160
CSL ST LIBRARY	2	0.1285	1,026		1,026	54	1,080
CENTRAL CT ST UNIV	6	0.3856	3,077		3,077	162	3,239
WESTERN CT ST UNIV	8	0.5141	4,103		4,103	216	4,319
SOUTHERN CT ST UNIV	1	0.0643	513		513	27	540
EASTERN CT ST UNIV	11	0.7069	5,642		5,642	297	5,939
DAG AGRICULTURE	20	1.2853	10,258		10,258	540	10,798
DCF CHILD AND FAM	153	9.8329	78,470		78,470	4,134	82,604
DCP CONS PROT	26	1.6710	13,335		13,335	702	14,037
DEP ENV PROT	26	1.6710	13,335		13,335	702	14,037
DMR NORTH REGION	126	8.0977	64,622		64,622	3,404	68,026
DMR COMMIS	120	7.7121	61,545		61,545	3,242	64,787
DMR SOUTH REGION	54	3.4704	27,695		27,695	1,459	29,154
DOB DEPT BANKING	9	0.5784	4,616		4,616	243	4,859
DOC CORRECTIONS	76	4.8843	38,979		38,979	2,053	41,032
DOI INSURANCE	6	0.3856	3,077		3,077	162	3,239
DOL LABOR DEPT	22	1.4139	11,283		11,283	594	11,877
DOT TRANSPORT	50	3.2134	25,644		25,644	1,351	26,995
DPH PUB HLTH	23	1.4781	11,796		11,796	621	12,417

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - UNION TRAVEL

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPS PUB SAFETY	44	2.8278	22,567		22,567	1,189	23,756
DRS REV SVCS	52	3.3419	26,670		26,670	1,405	28,075
DSS SOCIAL SVCS	9	0.5784	4,616		4,616	243	4,859
DVA VET AFFAIRS	49	3.1491	25,131		25,131	1,324	26,455
ECD ECON COMM DEV	7	0.4499	3,590		3,590	189	3,779
ESB EDU/SVCS BLIND	27	1.7352	13,848		13,848	729	14,577
HRO HMN RIGHTS	2	0.1285	1,026		1,026	54	1,080
MHA COMMIS	32	2.0566	16,412		16,412	865	17,277
MHA VALLEY HOSP	161	10.3470	82,569		82,569	4,352	86,921
MHA NORTHWEST	26	1.6710	13,335		13,335	702	14,037
MHA SOUTHEAST	38	2.4422	19,489		19,489	1,027	20,516
MHA RIVER VALLEY SVCS	8	0.5141	4,103		4,103	216	4,319
MHA CMHC NEWHAVEN	61	3.9203	31,285		31,285	1,648	32,933
MHA CAPITAL REGION	34	2.1851	17,438		17,438	919	18,357
MHA CEDAR CREST	49	3.1491	25,131		25,131	1,324	26,455
MHA SOUTHWEST MHC	45	2.8920	23,079		23,079	1,216	24,295
OPA ADV DIS PPL	1	0.0643	513		513	27	540
PUC PUB UTIL CNTRL	2	0.1285	1,026		1,026	54	1,080
SDE DEPT EDUCATION	3	0.1928	1,539		1,539	81	1,620
SOS SEC OF STATE	1	0.0643	513		513	27	540
UHC UCONN HEALTH	70	4.4987	35,901		35,901	1,891	37,792
UOC UCONN	35	2.2494	17,951		17,951	946	18,897
SubTotal	1,556	100.0000	798,036		798,036	41,093	839,129
Total	1,556	100.0000	798,036		798,036	41,093	839,129

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Schedule .4 - Detail Activity Allocations

For Department OSC COMPTROLLER

Allocation Basis: NUMBER OF TUITION / TRAVEL AUTHORIZATIONS

Allocation Source: TUITION / TRAVEL AUTHORIZATIONS

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Schedule .4 - Detail Activity Allocations
For Department OSC COMPTROLLER

Activity - ARRA

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
ARRA	100	100.0000	95,324		95,324	3,895	99,219
SubTotal	100	100.0000	95,324		95,324	3,895	99,219
Total	100	100.0000	95,324		95,324	3,895	99,219

Allocation Basis: DIRECT ASSIGN
Allocation Source: DIRECT ASSIGN

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Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	Total	ACCOUNTS PAYABLE	CORE-CT FINANCE	CORE-CT HR/PAYROLL	SERS RETIREMENT	RETIREMENT ADMIN	FISCAL POLICY SVCS
APA AUDIT PUB ACCTS	17,239	1,505	1,212	9,312	0	0	617
IRM INSURANCE RISK	9,184	1,176	918	242	0	0	6,173
DAS DEPT ADMIN SERVICE	118,163	24,330	26,760	29,568	0	0	6,510
DPW DEPT PUBLIC WORKS	303,392	54,145	137,333	14,963	0	0	2,666
ITD DEPT INFORMATION	156,996	26,926	59,213	23,178	0	0	0
OAG ATTORNEY GENERAL	60,632	10,458	4,322	28,314	0	0	1,122
OPM POLICY AND MGMT	377,919	323,268	18,214	12,885	0	0	0
OSC COMPTROLLER	4,347,419	654,643	35,142	21,365	0	426,485	351,194
OTT TREASURER	209,979	115,233	48,729	14,033	0	0	1,066
AES CT AGR EXP STATION	122,570	7,727	41,957	10,855	0	0	3,582
BAA CHARTER OAK ST COL	73,384	28,109	19,626	9,004	0	0	3,553
BOP BRD PAROLE	24	0	16	0	0	0	0
CAA AFR AM AFFAIRS	3,272	1,102	1,068	417	0	0	0
CAT COMM ON ARTS	63,023	16,013	17,766	5,960	0	0	10,658
CCC REG COMM TECH	1,259,042	10,530	319,736	552,991	0	0	1,539
CCY COMM ON CHILD	4,071	1,141	1,196	829	0	0	0
CDA CT DEV AUTHORITY	4,034	0	411	2,470	0	0	0
CEQ ENV QUALITY	1,044	0	530	184	0	0	0
CHC HISTORIC COMM	148	0	99	0	0	0	0
CII CT INNOVATIONS	6,881	6	714	4,194	0	0	0
CJC CRMNL JUST COMM	132	77	37	0	0	0	0
CLC CT LOTTERY	31,230	0	7,525	14,447	0	0	0
CME CHIEF MED EXMR	23,762	5,941	5,340	6,265	0	0	1,184
COD COMM DEAF	26,609	1,134	9,168	4,402	0	0	3,553
COMM ON CHILD PROT	52,566	29,913	14,246	878	0	0	207
CSB ST CONTRACTS BRD	44	0	30	0	0	0	0
CSC CT SITING COUNCIL	16,417	2,101	8,324	910	0	0	651
CSL ST LIBRARY	84,369	19,319	29,485	11,038	0	0	4,738
CSU SYSTEM OFFICE	36,970	850	6,096	7,075	0	0	17,232
CENTRAL CT ST UNIV	346,866	3,209	55,427	186,082	0	0	0
WESTERN CT ST UNIV	219,148	4,040	38,361	109,254	0	0	2,251
SOUTHERN CT ST UNIV	375,012	3,776	55,720	205,569	0	0	2,843
EASTERN CT ST UNIV	248,363	6,026	32,999	131,218	0	0	5,418
CSW STAT WOMEN	4,529	1,205	1,402	891	0	0	0
CTF ADMIN CHILDREN	9,853	3,563	1,687	1,572	0	0	1,599

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	Total	ACCOUNTS PAYABLE	CORE-CT FINANCE	CORE-CT HR/PAYROLL	SERS RETIREMENT	RETIREMENT ADMIN	FISCAL POLICY SVCS
DAG AGRICULTURE	87,233	15,659	19,014	6,346	0	0	3,227
DCC CONSUMER COUNCIL	9,032	1,108	1,584	1,515	0	0	770
DCF CHILD AND FAM	807,987	74,268	40,806	358,082	0	0	13,619
DCF TRAIN ACAD	1,704	0	1,143	0	0	0	0
DCF JUV TRAINING	33,543	14,029	11,507	0	0	0	0
DCF CHILDREN PLACE	25,340	10,781	8,963	0	0	0	0
DCF HIGH	28,115	14,216	8,667	0	0	0	0
DCF RIVERVIEW HOSP	34,592	16,432	10,232	0	0	0	0
DCF REGION 1 (DCF)	14,879	0	9,984	0	0	0	0
DCF REGION 2 (DCF)	16,776	0	11,257	0	0	0	0
DCF REGION 3 (DCF)	12,211	0	8,194	0	0	0	0
DCF REGION 4 (DCF)	17,332	0	11,631	0	0	0	0
DCF REGION 5 (DCF)	21,776	0	14,613	0	0	0	0
DCJ CRIM JUST	236,041	35,978	67,244	61,687	0	0	1,865
DCP CONS PROT	109,486	13,874	33,885	15,636	0	0	9,415
DEP ENV PROT	496,615	87,646	144,188	128,762	0	0	1,658
DHE HIGHER ED	49,905	12,257	13,336	6,739	0	0	8,438
DMR WEST REGION	299,288	219	93,255	83,917	0	0	0
DMR WST REG STS	281,437	0	52,853	146,281	0	0	0
DMR NORTH REGION	445,427	167	143,349	118,088	0	0	0
DMR COMMIS	455,147	328,621	22,516	13,718	0	0	9,178
DMR SOUTH REGION	362,634	264	124,952	106,104	0	0	0
DMV MOTOR VEHICLE	273,280	40,043	71,665	76,771	0	0	20,073
DOB DEPT BANKING	55,165	6,534	15,337	11,400	0	0	5,122
DOC CORRECTIONS	1,594,940	227,617	224,882	626,455	0	0	2,131
DOI INSURANCE	44,719	4,537	11,796	13,976	0	0	0
DOL LABOR DEPT	461,247	76,814	236,344	13,406	0	0	1,777
DOL-ESC EMPL SEC	563,515	50,463	283,813	65,036	0	0	0
DOT TRANSPORT	3,504,659	440,381	1,748,773	302,011	0	0	12,791
DPH PUB HLTH	459,756	69,274	170,918	78,222	0	0	14,981
DPS PUB SAFETY	552,345	106,895	125,283	166,061	0	0	4,915
DRS REV SVCS	364,099	21,208	139,700	75,979	0	0	1,362
DSR SPECIAL REV	88,609	7,907	40,498	12,978	0	0	2,369
DSS SOCIAL SVCS	638,938	143,993	148,825	190,743	0	0	4,026
DVA VET AFFAIRS	234,552	51,011	35,315	49,959	0	0	6,810
ECD ECON COMM DEV	80,308	15,884	27,194	12,405	0	0	2,931

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	Total	ACCOUNTS PAYABLE	CORE-CT FINANCE	CORE-CT HR/PAYROLL	SERS RETIREMENT	RETIREMENT ADMIN	FISCAL POLICY SVCS
EHS EMG MGMT	71,352	15,208	30,618	6,307	0	0	1,777
ELE ELECTIONS	21,679	6,122	4,125	4,654	0	0	2,961
ESB EDU/SVCS BLIND	93,491	41,525	14,442	11,452	0	0	0
ETH ETHICS COMMISSION	6,835	2,082	1,675	1,628	0	0	0
FOI FREE INFO	9,867	2,043	2,513	2,046	0	0	1,244
FPC FIRE PREVENTION	45,293	15,240	9,540	7,775	0	0	5,063
FPE FIREARMS PERMIT	2,478	400	906	184	0	0	474
GOV GOVENOR	10,095	1,585	1,581	3,245	0	0	1,658
GPB GAMING POLICY BRD	329	239	60	0	0	0	0
HCA HLTH CARE ACCESS	8,987	625	2,383	2,403	0	0	1,480
HFA HOUSE FIN AUTH	18,118	39	1,178	11,782	0	0	0
HRO HMN RIGHTS	29,322	3,840	8,198	8,795	0	0	0
JSC JUDIC SELEC COMM	2,194	342	839	92	0	0	474
JUD JUDICIAL DEPT	1,843,782	622,346	403,398	444,272	0	0	4,738
LGO LT GOV'S OFC	4,480	870	968	453	0	0	1,539
LPR LATINO AND PR	3,700	1,212	1,160	548	0	0	0
MCO MG CARE OMBUD	3,216	947	1,081	474	0	0	0
MHA COMMIS	532,275	263,562	55,818	44,891	0	0	34,818
MHA VALLEY HOSP	416,667	0	76,014	138,739	0	0	0
MHA NORTHWEST	82,912	0	23,721	24,197	0	0	0
MHA SOUTHEAST	81,465	0	21,795	20,548	0	0	0
MHA RIVER VALLEY SVCS	52,327	0	19,978	13,162	0	0	0
MHA CMHC NEWHAVEN	212,605	0	34,553	27,513	0	0	0
MHA CAPITAL REGION	83,323	0	21,304	21,532	0	0	0
MHA CEDAR CREST	186,183	0	31,511	39,879	0	0	0
MHA SOUTHWEST MHC	227,285	0	39,644	43,807	0	0	0
MIL MILITARY DEPT	162,722	42,228	59,949	21,355	0	0	1,569
OCA CHILD ADVCT	5,303	1,064	1,870	1,026	0	0	30
OCC CLAIMS COMMER	2,827	864	1,035	304	0	0	0
OLM LEGIS MGMT	112,909	26,781	7,213	54,405	0	0	0
OPA ADV DIS PPL	27,121	2,507	9,044	4,293	0	0	4,648
OVA VICTIM ADV	3,665	979	1,136	460	0	0	356
OWC WRK COMPETE	4,607	1,541	1,715	368	0	0	0
PCA PROBATE COURT	155,880	120,020	21,843	1,918	0	0	651
PDS PUB DEF SVCS	248,988	84,346	66,556	45,280	0	0	2,723
PRB PROP REVIEW	3,034	1,064	622	368	0	0	533

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	Total	ACCOUNTS PAYABLE	CORE-CT FINANCE	CORE-CT HR/PAYROLL	SERS RETIREMENT	RETIREMENT ADMIN	FISCAL POLICY SVCS
PRC CAP PRESERVE	6	0	4	0	0	0	0
PSR PSYCH SECUR	2,061	0	836	375	0	0	296
PST POLICE STDS	16,941	3,209	4,134	3,136	0	0	3,227
PUC PUB UTIL CNTRL	58,109	5,085	20,004	11,445	0	0	1,836
SDE DEPT EDUCATION	1,211,159	340,794	350,919	241,375	0	0	11,369
SMC STATE MARSHAL	4,233	754	1,039	368	0	0	1,421
SOS SEC OF STATE	53,442	10,832	8,324	8,140	0	0	18,386
SSM SOLD,SAIL,MARINE	4,978	689	1,347	1,090	0	0	770
TRB TEACH RTRMNT	12,049	2,153	2,727	2,714	0	0	2,072
UHC UCONN HEALTH	728,483	400	13,222	483,829	0	0	236
UOC UCONN	1,419,020	400	8,273	1,001,361	0	0	0
WCC WORK COMP COMM	72,644	17,979	20,415	11,778	0	0	1,954
BOA BRD ACCTNCY	4,495	1,399	1,669	439	0	0	0
COA COMM ON AGING	2,089	516	714	368	0	0	0
SERS RETIREMENT	12,663,754	0	0	0	12,002,297	0	0
JRC JUDIC REVIEW	2,035	587	801	184	0	0	0
ARRA	99,219	0	0	0	0	0	0
ALL OTHER	895,783	0	0	0	0	16,427	490,380
Direct Billed	0	0	0	0	0	0	0
Total	43,404,734	4,889,964	6,548,739	6,939,399	12,002,297	442,912	1,154,497

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Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	BFA ADMIN	BFA COST	BFA ACCT	EMPLOYEE BENEFITS	ITD-TECHNICAL	UNION TRAVEL	ARRA
APA AUDIT PUB ACCTS	0	0	760	3,833	0	0	0
IRM INSURANCE RISK	0	0	575	100	0	0	0
DAS DEPT ADMIN SERVICE	0	0	16,772	12,171	0	2,052	0
DPW DEPT PUBLIC WORKS	0	0	86,074	6,159	0	2,052	0
ITD DEPT INFORMATION	0	0	37,112	9,541	0	1,026	0
OAG ATTORNEY GENERAL	0	0	2,709	11,655	0	2,052	0
OPM POLICY AND MGMT	0	6,832	11,416	5,304	0	0	0
OSC COMPTROLLER	597,505	474,292	22,025	8,794	1,745,204	10,770	0
OTT TREASURER	0	0	23,888	5,410	0	1,620	0
AES CT AGR EXP STATION	0	29,376	20,569	4,185	0	4,319	0
BAA CHARTER OAK ST COL	0	0	9,621	3,471	0	0	0
BOP BRD PAROLE	0	0	8	0	0	0	0
CAA AFR AM AFFAIRS	0	0	524	161	0	0	0
CAT COMM ON ARTS	0	0	8,709	2,297	0	1,620	0
CCC REG COMM TECH	0	0	156,742	213,185	0	4,319	0
CCY COMM ON CHILD	0	0	586	319	0	0	0
CDA CT DEV AUTHORITY	0	0	201	952	0	0	0
CEQ ENV QUALITY	0	0	260	70	0	0	0
CHC HISTORIC COMM	0	0	49	0	0	0	0
CII CT INNOVATIONS	0	0	350	1,617	0	0	0
CJC CRMNL JUST COMM	0	0	18	0	0	0	0
CLC CT LOTTERY	0	0	3,689	5,569	0	0	0
CME CHIEF MED EXMR	0	0	2,617	2,415	0	0	0
COD COMM DEAF	0	0	4,495	1,697	0	2,160	0
COMM ON CHILD PROT	0	0	6,984	338	0	0	0
CSB ST CONTRACTS BRD	0	0	14	0	0	0	0
CSC CT SITING COUNCIL	0	0	4,081	350	0	0	0
CSL ST LIBRARY	0	0	14,454	4,255	0	1,080	0
CSU SYSTEM OFFICE	0	0	2,989	2,728	0	0	0
CENTRAL CT ST UNIV	0	0	27,172	71,737	0	3,239	0
WESTERN CT ST UNIV	0	0	18,805	42,118	0	4,319	0
SOUTHERN CT ST UNIV	0	0	27,315	79,249	0	540	0
EASTERN CT ST UNIV	0	0	16,177	50,586	0	5,939	0
CSW STAT WOMEN	0	0	687	344	0	0	0
CTF ADMIN CHILDREN	0	0	827	605	0	0	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	BFA ADMIN	BFA COST	BFA ACCT	EMPLOYEE BENEFITS	ITD-TECHNICAL	UNION TRAVEL	ARRA
DAG AGRICULTURE	0	20,421	9,321	2,447	0	10,798	0
DCC CONSUMER COUNCIL	0	2,694	777	584	0	0	0
DCF CHILD AND FAM	0	80,559	20,004	138,045	0	82,604	0
DCF TRAIN ACAD	0	0	561	0	0	0	0
DCF JUV TRAINING	0	2,366	5,641	0	0	0	0
DCF CHILDREN PLACE	0	1,201	4,395	0	0	0	0
DCF HIGH	0	983	4,249	0	0	0	0
DCF RIVERVIEW HOSP	0	2,912	5,016	0	0	0	0
DCF REGION 1 (DCF)	0	0	4,895	0	0	0	0
DCF REGION 2 (DCF)	0	0	5,519	0	0	0	0
DCF REGION 3 (DCF)	0	0	4,017	0	0	0	0
DCF REGION 4 (DCF)	0	0	5,701	0	0	0	0
DCF REGION 5 (DCF)	0	0	7,163	0	0	0	0
DCJ CRIM JUST	0	12,522	32,964	23,781	0	0	0
DCP CONS PROT	0	0	16,611	6,028	0	14,037	0
DEP ENV PROT	0	0	70,685	49,639	0	14,037	0
DHE HIGHER ED	0	0	6,538	2,597	0	0	0
DMR WEST REGION	0	43,829	45,716	32,352	0	0	0
DMR WST REG STS	0	0	25,910	56,393	0	0	0
DMR NORTH REGION	0	0	70,273	45,524	0	68,026	0
DMR COMMIS	0	0	11,038	5,289	0	64,787	0
DMR SOUTH REGION	0	0	61,255	40,905	0	29,154	0
DMV MOTOR VEHICLE	0	0	35,132	29,596	0	0	0
DOB DEPT BANKING	0	0	7,518	4,395	0	4,859	0
DOC CORRECTIONS	0	121,075	110,242	241,506	0	41,032	0
DOI INSURANCE	0	0	5,783	5,388	0	3,239	0
DOL LABOR DEPT	0	0	115,861	5,168	0	11,877	0
DOL-ESC EMPL SEC	0	0	139,131	25,072	0	0	0
DOT TRANSPORT	0	0	857,279	116,429	0	26,995	0
DPH PUB HLTH	0	0	83,788	30,156	0	12,417	0
DPS PUB SAFETY	0	0	61,416	64,019	0	23,756	0
DRS REV SVCS	0	0	68,484	29,291	0	28,075	0
DSR SPECIAL REV	0	0	19,853	5,004	0	0	0
DSS SOCIAL SVCS	0	0	72,958	73,534	0	4,859	0
DVA VET AFFAIRS	0	28,431	17,312	19,259	0	26,455	0
ECD ECON COMM DEV	0	0	13,332	4,783	0	3,779	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	BFA ADMIN	BFA COST	BFA ACCT	EMPLOYEE BENEFITS	ITD-TECHNICAL	UNION TRAVEL	ARRA
EHS EMG MGMT	0	0	15,010	2,432	0	0	0
ELE ELECTIONS	0	0	2,022	1,795	0	0	0
ESB EDU/SVCS BLIND	0	0	7,080	4,415	0	14,577	0
ETH ETHICS COMMISSION	0	0	822	628	0	0	0
FOI FREE INFO	0	0	1,232	789	0	0	0
FPC FIRE PREVENTION	0	0	4,677	2,998	0	0	0
FPE FIREARMS PERMIT	0	0	444	70	0	0	0
GOV GOVENOR	0	0	775	1,251	0	0	0
GPB GAMING POLICY BRD	0	0	30	0	0	0	0
HCA HLTH CARE ACCESS	0	0	1,169	927	0	0	0
HFA HOUSE FIN AUTH	0	0	577	4,542	0	0	0
HRO HMN RIGHTS	0	0	4,019	3,390	0	1,080	0
JSC JUDIC SELEC COMM	0	0	412	35	0	0	0
JUD JUDICIAL DEPT	0	0	197,755	171,273	0	0	0
LGO LT GOV'S OFC	0	0	475	175	0	0	0
LPR LATINO AND PR	0	0	569	211	0	0	0
MCO MG CARE OMBUD	0	0	531	183	0	0	0
MHA COMMIS	0	71,240	27,363	17,306	0	17,277	0
MHA VALLEY HOSP	0	24,244	37,263	53,486	0	86,921	0
MHA NORTHWEST	0	0	11,629	9,328	0	14,037	0
MHA SOUTHEAST	0	0	10,684	7,922	0	20,516	0
MHA RIVER VALLEY SVCS	0	0	9,794	5,074	0	4,319	0
MHA CMHC NEWHAVEN	0	90,060	16,939	10,607	0	32,933	0
MHA CAPITAL REGION	0	3,386	10,443	8,301	0	18,357	0
MHA CEDAR CREST	0	57,516	15,448	15,374	0	26,455	0
MHA SOUTHWEST MHC	0	83,216	19,435	16,888	0	24,295	0
MIL MILITARY DEPT	0	0	29,388	8,233	0	0	0
OCA CHILD ADVCT	0	0	917	396	0	0	0
OCC CLAIMS COMMER	0	0	507	117	0	0	0
OLM LEGIS MGMT	0	0	3,536	20,974	0	0	0
OPA ADV DIS PPL	0	0	4,434	1,655	0	540	0
OVA VICTIM ADV	0	0	557	177	0	0	0
OWC WRK COMPETE	0	0	841	142	0	0	0
PCA PROBATE COURT	0	0	10,708	740	0	0	0
PDS PUB DEF SVCS	0	0	32,627	17,456	0	0	0
PRB PROP REVIEW	0	0	305	142	0	0	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OSC COMPTROLLER

Receiving Department	BFA ADMIN	BFA COST	BFA ACCT	EMPLOYEE BENEFITS	ITD-TECHNICAL	UNION TRAVEL	ARRA
PRC CAP PRESERVE	0	0	2	0	0	0	0
PSR PSYCH SECUR	0	0	410	144	0	0	0
PST POLICE STDS	0	0	2,027	1,208	0	0	0
PUC PUB UTIL CNTRL	0	4,441	9,806	4,412	0	1,080	0
SDE DEPT EDUCATION	0	0	172,029	93,053	0	1,620	0
SMC STATE MARSHAL	0	0	509	142	0	0	0
SOS SEC OF STATE	0	0	4,081	3,139	0	540	0
SSM SOLD,SAIL,MARINE	0	0	661	421	0	0	0
TRB TEACH RTRMNT	0	0	1,337	1,046	0	0	0
UHC UCONN HEALTH	0	0	6,482	186,522	0	37,792	0
UOC UCONN	0	0	4,055	386,034	0	18,897	0
WCC WORK COMP COMM	0	5,970	10,008	4,540	0	0	0
BOA BRD ACCTNCY	0	0	819	169	0	0	0
COA COMM ON AGING	0	0	349	142	0	0	0
SERS RETIREMENT	0	0	0	661,457	0	0	0
JRC JUDIC REVIEW	0	0	393	70	0	0	0
ARRA	0	0	0	0	0	0	99,219
ALL OTHER	24,668	199,267	0	92,813	72,228	0	0
Direct Billed	0	0	0	0	0	0	0
Total	622,173	1,366,833	3,248,997	3,433,143	1,817,432	839,129	99,219

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Schedule 11.1

PROJECTED 2011

STATE OF CONNECTICUT

OTT OFFICE OF THE STATE TREASURER

NATURE AND EXTENT OF SERVICES

The Office of the Treasurer includes an Executive Office as well as five distinct divisions, each with specific responsibilities: Cash Management, Debt Management, Second Injury Fund, Pension Fund Management Division, and Unclaimed Property Division.

Allowable costs within the office have been identified and allocated based upon the sum of payroll and vendor transactions by department. Banking costs relating to vendor accounts payable and central payroll have been directly assigned to OSC. Banking costs related to teacher's retirement have been directly assigned to the Teacher's Retirement department.

All other costs have been disallowed.

MAXIMUS
Schedule .2 - Costs To Be Allocated
For Department OTT TREASURER

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,991,071			3,991,071
EQUIPMENT	(1)			
SID 12409 CLEAN ENERGY	0			
Total Deductions:	(1)			(1)
EQUIPMENT USE ALLOWANCE	152,173		152,173	
APA AUDIT PUB ACCTS	701,767	28,763	730,530	
DAS DEPT ADMIN SERVICE	118,846	21,942	140,788	
DPW DEPT PUBLIC WORKS	891,956	8,204	900,160	
ITD DEPT INFORMATION TECHNOLOGY	41,259	8,674	49,933	
OAG ATTORNEY GENERAL	126,649	2,647	129,296	
OPM POLICY AND MGMT	239,891	11,391	251,282	
OSC COMPTROLLER	184,657	25,322	209,979	
OTT TREASURER		321,886	321,886	
TUITION REIMBURSEMENT		982	982	
Total Allocated Additions:	2,457,198	429,811	2,887,009	2,887,009
FRINGE BENEFITS	700,594			
VENDOR ACCOUNTS PAYABLE	114,140			
CENTRAL PAYROLL	189,375			
TEACHER'S RETIREMENT ACCOUNT	42,424			
Total Departmental Cost Adjustments:	1,046,533			1,046,533
Total To Be Allocated:	7,494,801	429,811		7,924,612

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OTT TREASURER

	Total	General & Admin	STATE TREASURER	DIRECT ASSIGN	UNALLOCABLE
Wages & Benefits					
SALARIES & WAGES	3,717,414	0	1,231,579	0	2,485,835
Other Expense & Cost					
OTHER EXPENSES	273,656	0	6,404	0	267,252
*EQUIPMENT	1	1	0	0	0
*SID 12409 CLEAN ENERGY	0	0	0	0	0
Departmental Totals					
Total Expenditures	3,991,071	1	1,237,983	0	2,753,087
Deductions					
Total Deductions	(1)	(1)	0	0	0
Cost Adjustments					
FRINGE BENEFITS	700,594	0	700,594	0	0
VENDOR ACCOUNTS PAYABLE	114,140	0	0	114,140	0
CENTRAL PAYROLL	189,375	0	0	189,375	0
TEACHER'S RETIREMENT ACCOUNT	42,424	0	0	42,424	0
Functional Cost	5,037,603	0	1,938,577	345,939	2,753,087
Allocation Step 1					
Inbound- EQUIPMENT USE ALLOWANCE: EQUIPMENT USE	17,820	0	17,820	0	0
Inbound- All Others	2,439,378	2,439,378	0	0	0
Reallocate Admin Costs		(2,439,378)	808,166	0	1,631,212
Unallocated Costs	(4,384,299)	0	0	0	(4,384,299)
1st Allocation	3,110,502	0	2,764,563	345,939	0
Allocation Step 2					
Inbound- All Others	429,811	429,811	0	0	0
Reallocate Admin Costs		(429,811)	142,396	0	287,415
Unallocated Costs	(287,415)	0	0	0	(287,415)
2nd Allocation	142,396	0	142,396	0	0

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department OTT TREASURER

	Total	General & Admin	STATE TREASURER	DIRECT ASSIGN	UNALLOCABLE
Total For OTT OTT TREASURER					
Total Allocated	3,252,898	0	2,906,959	345,939	0

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Schedule .4 - Detail Activity Allocations
For Department OTT TREASURER

Activity - STATE TREASURER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	3,246	0.0987	2,730		2,730		2,730
IRM INSURANCE RISK MGTM	271	0.0082	228		228		228
DAS DEPT ADMIN SERVICE	13,515	0.4111	11,365		11,365		11,365
DPW DEPT PUBLIC WORKS	13,703	0.4168	11,523		11,523		11,523
ITD DEPT INFORMATION TECHNOLOGY	11,883	0.3614	9,992		9,992		9,992
OAG ATTORNEY GENERAL	10,835	0.3296	9,111		9,111		9,111
OPM POLICY AND MGMT	57,191	1.7396	48,091		48,091		48,091
OSC COMPTROLLER	114,293	3.4764	96,107		96,107		96,107
OTT TREASURER	21,847	0.6645	18,371		18,371		18,371
AES CT AGR EXP STATION	4,266	0.1298	3,587		3,587	200	3,787
BAA CHARTER OAK ST COL	6,906	0.2101	5,807		5,807	323	6,130
CAA AFR AM AFFAIRS COMM	289	0.0088	243		243	14	257
CAT COMM ON ARTS	4,169	0.1268	3,506		3,506	195	3,701
CCC REG COMM TECH COLL	157,883	4.8023	132,762		132,762	7,393	140,155
CCY COMM ON CHILD	411	0.0125	346		346	19	365
CDA CT DEV AUTHORITY	698	0.0212	587		587	33	620
CEQ ENV QUALITY	52	0.0016	44		44	2	46
CII CT INNOVATIONS INCORPORATED	1,186	0.0361	997		997	56	1,053
CJC CRMNL JUST COMM	12	0.0004	10		10	1	11
CLC CT LOTTERY CORPORATION	4,082	0.1242	3,433		3,433	191	3,624
CME CHIEF MED EXMR	2,692	0.0819	2,264		2,264	126	2,390
COD COMM DEAF	1,420	0.0432	1,194		1,194	66	1,260
COMM ON CHILD PROT	4,890	0.1487	4,112		4,112	229	4,341
CSC CT SITING COUNCIL	583	0.0177	490		490	27	517
CSL ST LIBRARY	6,117	0.1861	5,144		5,144	286	5,430
CSU SYSTEM OFFICE	2,131	0.0648	1,792		1,792	100	1,892
CENTRAL CT ST UNIV	53,076	1.6144	44,631		44,631	2,485	47,116
WESTERN CT ST UNIV	31,497	0.9580	26,485		26,485	1,475	27,960

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OTT TREASURER

Activity - STATE TREASURER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
SOUTHERN CT ST UNIV	58,670	1.7845	49,335		49,335	2,747	52,082
EASTERN CT ST UNIV	38,011	1.1562	31,963		31,963	1,780	33,743
CSW STAT WOMEN	439	0.0134	369		369	21	390
CTF ADMIN CHILDREN	997	0.0303	838		838	47	885
DAG AGRICULTURE	4,223	0.1284	3,551		3,551	198	3,749
DCC CONSUMER COUNCIL	600	0.0183	505		505	28	533
DCF CHILD AND FAM	112,702	3.4280	94,770		94,770	5,278	100,048
DCF JUV TRAINING	2,177	0.0662	1,831		1,831	102	1,933
DCF CHILDREN PLACE	1,673	0.0509	1,407		1,407	78	1,485
DCF HIGH MEADOWS(HAMDEN)	2,206	0.0671	1,855		1,855	103	1,958
DCF RIVERVIEW HOSP CHILD	2,550	0.0776	2,144		2,144	119	2,263
DCJ CRIM JUST	23,013	0.7000	19,351		19,351	1,078	20,429
DCP CONS PROT	6,571	0.1999	5,525		5,525	308	5,833
DEP ENV PROT	49,983	1.5203	42,030		42,030	2,341	44,371
DHE HIGHER ED	3,806	0.1158	3,200		3,200	178	3,378
DMR WEST REGION	23,745	0.7222	19,967		19,967	1,112	21,079
DMR WST REG STS	41,332	1.2572	34,756		34,756	1,935	36,691
DMR NORTH REGION	33,392	1.0157	28,079		28,079	1,564	29,643
DMR COMMIS	54,872	1.6690	46,141		46,141	2,569	48,710
DMR SOUTH REGION	30,021	0.9131	25,244		25,244	1,406	26,650
DMV MOTOR VEHICLE	27,906	0.8488	23,466		23,466	1,307	24,773
DOB DEPT BANKING	4,235	0.1288	3,561		3,561	198	3,759
DOC CORRECTIONS	212,328	6.4583	178,544		178,544	9,943	188,487
DOI INSURANCE	4,653	0.1415	3,913		3,913	218	4,131
DOL LABOR DEPT	15,707	0.4778	13,209		13,209	736	13,945
DOL-ESC EMPL SEC	26,207	0.7971	22,037		22,037	1,227	23,264
DOT TRANSPORT	153,673	4.6742	129,222		129,222	7,196	136,418
DPH PUB HLTH	32,852	0.9992	27,625		27,625	1,538	29,163

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Schedule .4 - Detail Activity Allocations
For Department OTT TREASURER

Activity - STATE TREASURER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DPS PUB SAFETY	63,509	1.9317	53,404		53,404	2,974	56,378
DRS REV SVCS	24,759	0.7531	20,820		20,820	1,159	21,979
DSR SPECIAL REV	4,894	0.1489	4,115		4,115	229	4,344
DSS SOCIAL SVCS	76,240	2.3190	64,109		64,109	3,570	67,679
DVA VET AFFAIRS	22,032	0.6701	18,526		18,526	1,032	19,558
ECD ECON COMM DEV	5,970	0.1816	5,020		5,020	280	5,300
EHS EMG MGMT HOMELAND SECURITY	4,142	0.1260	3,483		3,483	194	3,677
ELE ELECTIONS COMMISSION	2,265	0.0689	1,905		1,905	106	2,011
ESB EDU/SVCS BLIND	9,680	0.2944	8,140		8,140	453	8,593
ETH ETHICS COMMISSION	783	0.0238	658		658	37	695
FOI FREE INFO	895	0.0272	753		753	42	795
FPC FIRE PREVENTION	4,562	0.1388	3,836		3,836	214	4,050
FPE FIREARMS PERMIT EXAMINERS	114	0.0035	96		96	5	101
GOV GOVENOR	1,163	0.0354	978		978	54	1,032
GPB GAMING POLICY BRD	37	0.0011	31		31	2	33
HCA HLTH CARE ACCESS	776	0.0236	653		653	36	689
HFA HOUSE FIN AUTH	3,335	0.1014	2,804		2,804	156	2,960
HRO HMN RIGHTS	3,081	0.0937	2,591		2,591	144	2,735
JSC JUDIC SELEC COMM	79	0.0024	66		66	4	70
JUD JUDICIAL DEPT	222,107	6.7557	186,767		186,767	10,401	197,168
LGO LT GOV'S OFC	263	0.0080	221		221	12	233
LPR LATINO AND PR	343	0.0104	288		288	16	304
MCO MG CARE OMBUD	281	0.0085	236		236	13	249
MHA COMMIS	53,584	1.6298	45,058		45,058	2,509	47,567
MHA VALLEY HOSP	39,201	1.1924	32,964		32,964	1,836	34,800
MHA NORTHWEST	6,837	0.2080	5,749		5,749	320	6,069
MHA SOUTHEAST	5,806	0.1766	4,882		4,882	272	5,154
MHA RIVER VALLEY SVCS	3,719	0.1131	3,127		3,127	174	3,301

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Schedule .4 - Detail Activity Allocations
For Department OTT TREASURER

Activity - STATE TREASURER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
MHA CMHC NEWHAVEN	7,774	0.2365	6,537		6,537	364	6,901
MHA CAPITAL REGION	6,084	0.1851	5,116		5,116	285	5,401
MHA CEDAR CREST	11,268	0.3427	9,475		9,475	528	10,003
MHA SOUTHWEST MHC	12,378	0.3765	10,408		10,408	580	10,988
MIL MILITARY DEPT	12,587	0.3829	10,584		10,584	589	11,173
OCA CHILD ADVCT	455	0.0138	383		383	21	404
OCC CLAIMS COMMER	220	0.0067	185		185	10	195
OLM LEGIS MGMT	19,528	0.5940	16,421		16,421	914	17,335
OPA ADV DIS PPL	1,602	0.0487	1,347		1,347	75	1,422
OVA VICTIM ADV	282	0.0086	237		237	13	250
OWC WRK COMPETE	343	0.0104	288		288	16	304
PCA PROBATE COURT ADMINISTRATION	19,167	0.5830	16,117		16,117	898	17,015
PDS PUB DEF SVCS	25,883	0.7873	21,765		21,765	1,212	22,977
PRB PROP REVIEW	269	0.0082	226		226	13	239
PSR PSYCH SECUR	106	0.0032	89		89	5	94
PST POLICE STDS	1,384	0.0421	1,164		1,164	65	1,229
PUC PUB UTIL CNTRL	4,023	0.1224	3,383		3,383	188	3,571
SDE DEPT EDUCATION	121,086	3.6830	101,820		101,820	5,670	107,490
SMC STATE MARSHAL	221	0.0067	186		186	10	196
SOS SEC OF STATE	3,981	0.1211	3,348		3,348	186	3,534
SSM SOLD,SAIL,MARINE	415	0.0126	349		349	19	368
TRB TEACH RTRMNT	1,101	0.0335	926		926	52	978
UHC UCONN HEALTH	136,769	4.1601	115,007		115,007	6,404	121,411
UOC UCONN	282,996	8.6078	237,968		237,968	13,252	251,220
WCC WORK COMP COMM	6,118	0.1861	5,145		5,145	286	5,431
BOA BRD ACCTNCY	341	0.0104	287		287	16	303
COA COMM ON AGING	184	0.0056	155		155	9	164
SERS RETIREMENT	484,796	14.7457	407,656		407,656	22,704	430,360

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OTT TREASURER

Activity - STATE TREASURER

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
JRC JUDIC REVIEW COUNCIL	143	0.0044	120		120	7	127
ALL OTHER	68,025	2.0691	57,201		57,201	3,185	60,386
SubTotal	3,287,675	100.0000	2,764,563		2,764,563	142,396	2,906,959
Total	3,287,675	100.0000	2,764,563		2,764,563	142,396	2,906,959

Allocation Basis: SUM OF PAYROLL AND VENDOR TRANS BY DEPT

Allocation Source: PAYROLL AND VENDOR TRANSACTION COUNTS

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department OTT TREASURER

Activity - DIRECT ASSIGN

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
OTT TREASURER	303,514	87.7366	303,515		303,515		303,515
TEACHER RETIRE	42,423	12.2634	42,424		42,424		42,424
SubTotal	345,938	100.0000	345,939		345,939		345,939
Total	345,938	100.0000	345,939		345,939		345,939

Allocation Basis: DIRECT ASSIGNMENT

Allocation Source: N/A

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OTT TREASURER

Receiving Department	Total	STATE TREASURER	DIRECT ASSIGN
APA AUDIT PUB ACCTS	2,730	2,730	0
IRM INSURANCE RISK	228	228	0
DAS DEPT ADMIN SERVICE	11,365	11,365	0
DPW DEPT PUBLIC WORKS	11,523	11,523	0
ITD DEPT INFORMATION	9,992	9,992	0
OAG ATTORNEY GENERAL	9,111	9,111	0
OPM POLICY AND MGMT	48,091	48,091	0
OSC COMPTROLLER	96,107	96,107	0
OTT TREASURER	321,886	18,371	303,515
AES CT AGR EXP STATION	3,787	3,787	0
BAA CHARTER OAK ST COL	6,130	6,130	0
CAA AFR AM AFFAIRS	257	257	0
CAT COMM ON ARTS	3,701	3,701	0
CCC REG COMM TECH	140,155	140,155	0
CCY COMM ON CHILD	365	365	0
CDA CT DEV AUTHORITY	620	620	0
CEQ ENV QUALITY	46	46	0
CII CT INNOVATIONS	1,053	1,053	0
CJC CRMNL JUST COMM	11	11	0
CLC CT LOTTERY	3,624	3,624	0
CME CHIEF MED EXMR	2,390	2,390	0
COD COMM DEAF	1,260	1,260	0
COMM ON CHILD PROT	4,341	4,341	0
CSC CT SITING COUNCIL	517	517	0
CSL ST LIBRARY	5,430	5,430	0
CSU SYSTEM OFFICE	1,892	1,892	0
CENTRAL CT ST UNIV	47,116	47,116	0
WESTERN CT ST UNIV	27,960	27,960	0
SOUTHERN CT ST UNIV	52,082	52,082	0
EASTERN CT ST UNIV	33,743	33,743	0
CSW STAT WOMEN	390	390	0
CTF ADMIN CHILDREN	885	885	0
DAG AGRICULTURE	3,749	3,749	0
DCC CONSUMER COUNCIL	533	533	0
DCF CHILD AND FAM	100,048	100,048	0

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Schedule .5 - Allocation Summary
For Department OTT TREASURER

Receiving Department	Total	STATE TREASURER	DIRECT ASSIGN
DCF JUV TRAINING	1,933	1,933	0
DCF CHILDREN PLACE	1,485	1,485	0
DCF HIGH	1,958	1,958	0
DCF RIVERVIEW HOSP	2,263	2,263	0
DCJ CRIM JUST	20,429	20,429	0
DCP CONS PROT	5,833	5,833	0
DEP ENV PROT	44,371	44,371	0
DHE HIGHER ED	3,378	3,378	0
DMR WEST REGION	21,079	21,079	0
DMR WST REG STS	36,691	36,691	0
DMR NORTH REGION	29,643	29,643	0
DMR COMMIS	48,710	48,710	0
DMR SOUTH REGION	26,650	26,650	0
DMV MOTOR VEHICLE	24,773	24,773	0
DOB DEPT BANKING	3,759	3,759	0
DOC CORRECTIONS	188,487	188,487	0
DOI INSURANCE	4,131	4,131	0
DOL LABOR DEPT	13,945	13,945	0
DOL-ESC EMPL SEC	23,264	23,264	0
DOT TRANSPORT	136,418	136,418	0
DPH PUB HLTH	29,163	29,163	0
DPS PUB SAFETY	56,378	56,378	0
DRS REV SVCS	21,979	21,979	0
DSR SPECIAL REV	4,344	4,344	0
DSS SOCIAL SVCS	67,679	67,679	0
DVA VET AFFAIRS	19,558	19,558	0
ECD ECON COMM DEV	5,300	5,300	0
EHS EMG MGMT	3,677	3,677	0
ELE ELECTIONS	2,011	2,011	0
ESB EDU/SVCS BLIND	8,593	8,593	0
ETH ETHICS COMMISSION	695	695	0
FOI FREE INFO	795	795	0
FPC FIRE PREVENTION	4,050	4,050	0
FPE FIREARMS PERMIT	101	101	0
GOV GOVENOR	1,032	1,032	0
GPB GAMING POLICY BRD	33	33	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OTT TREASURER

Receiving Department	Total	STATE TREASURER	DIRECT ASSIGN
HCA HLTH CARE ACCESS	689	689	0
HFA HOUSE FIN AUTH	2,960	2,960	0
HRO HMN RIGHTS	2,735	2,735	0
JSC JUDIC SELEC COMM	70	70	0
JUD JUDICIAL DEPT	197,168	197,168	0
LGO LT GOV'S OFC	233	233	0
LPR LATINO AND PR	304	304	0
MCO MG CARE OMBUD	249	249	0
MHA COMMIS	47,567	47,567	0
MHA VALLEY HOSP	34,800	34,800	0
MHA NORTHWEST	6,069	6,069	0
MHA SOUTHEAST	5,154	5,154	0
MHA RIVER VALLEY SVCS	3,301	3,301	0
MHA CMHC NEWHAVEN	6,901	6,901	0
MHA CAPITAL REGION	5,401	5,401	0
MHA CEDAR CREST	10,003	10,003	0
MHA SOUTHWEST MHC	10,988	10,988	0
MIL MILITARY DEPT	11,173	11,173	0
OCA CHILD ADVCT	404	404	0
OCC CLAIMS COMMER	195	195	0
OLM LEGIS MGMT	17,335	17,335	0
OPA ADV DIS PPL	1,422	1,422	0
OVA VICTIM ADV	250	250	0
OWC WRK COMPETE	304	304	0
PCA PROBATE COURT	17,015	17,015	0
PDS PUB DEF SVCS	22,977	22,977	0
PRB PROP REVIEW	239	239	0
PSR PSYCH SECUR	94	94	0
PST POLICE STDS	1,229	1,229	0
PUC PUB UTIL CNTRL	3,571	3,571	0
SDE DEPT EDUCATION	107,490	107,490	0
SMC STATE MARSHAL	196	196	0
SOS SEC OF STATE	3,534	3,534	0
SSM SOLD,SAIL,MARINE	368	368	0
TRB TEACH RTRMNT	978	978	0
UHC UCONN HEALTH	121,411	121,411	0

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MAXIMUS
Schedule .5 - Allocation Summary
For Department OTT TREASURER

Receiving Department	Total	STATE TREASURER	DIRECT ASSIGN
UOC UCONN	251,220	251,220	0
WCC WORK COMP COMM	5,431	5,431	0
BOA BRD ACCTNCY	303	303	0
COA COMM ON AGING	164	164	0
SERS RETIREMENT	430,360	430,360	0
JRC JUDIC REVIEW	127	127	0
TEACHER RETIRE	42,424	0	42,424
ALL OTHER	60,386	60,386	0
Direct Billed	0	0	0
Total	3,252,898	2,906,959	345,939

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Schedule 12.1

PROJECTED 2011

STATE OF CONNECTICUT

PAYMENT IN LIEU OF TAXES

NATURE AND EXTENT OF SERVICES

"Payments in Lieu of Taxes" (or PILOT) are State payments to local governments that help offset losses in property taxes due to nontaxable State-owned lands within their boundaries.

These costs have been compiled by the Office of State Comptroller and directly assigned to the respective departments.

MAXIMUS

Schedule .2 - Costs To Be Allocated

For Department PAYMENT IN LIEU TAXES

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	73,519,215			73,519,215
Total Allocated Additions:			0	0
Total To Be Allocated:	73,519,215	0		73,519,215

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MAXIMUS
Schedule .3 - Costs Allocated By Activity
For Department PAYMENT IN LIEU TAXES

	Total	General & Admin	PILOT
Other Expense & Cost			
PILOT	73,519,215	0	73,519,215
Departmental Totals			
Total Expenditures	73,519,215	0	73,519,215
Deductions			
Total Deductions	0	0	0
Functional Cost	73,519,215	0	73,519,215
Allocation Step 1			
1st Allocation	73,519,215	0	73,519,215
Allocation Step 2			
2nd Allocation	0	0	0
Total For ZPILOT PAYMENT IN LIEU TAXES			
Total Allocated	73,519,215	0	73,519,215

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department PAYMENT IN LIEU TAXES

Activity - PILOT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
APA AUDIT PUB ACCTS	6,911	0.0086	6,350		6,350		6,350
DAS DEPT ADMIN SERVICE	142,903	0.1786	131,296		131,296		131,296
DPW DEPT PUBLIC WORKS	86,050	0.1075	79,060		79,060		79,060
OPM POLICY AND MGMT	43,553	0.0544	40,016		40,016		40,016
AES CT AGR EXP STATION	75,415	0.0942	69,290		69,290		69,290
BOP BRD PAROLE	69,807	0.0872	64,137		64,137		64,137
CAT COMM ON ARTS	28,393	0.0355	26,087		26,087		26,087
CCC REG COMM TECH COLL	5,261,749	6.5756	4,834,339		4,834,339		4,834,339
CCY COMM ON CHILD	1,953	0.0024	1,795		1,795		1,795
CME CHIEF MED EXMR	30,570	0.0382	28,087		28,087		28,087
CSC CT SITING COUNCIL	7,603	0.0095	6,986		6,986		6,986
CSL ST LIBRARY	136,371	0.1704	125,294		125,294		125,294
CSU SYSTEM OFFICE	76,043	0.0950	69,866		69,866		69,866
CENTRAL CT ST UNIV	3,188,901	3.9852	2,929,868		2,929,868		2,929,868
WESTERN CT ST UNIV	1,393,400	1.7413	1,280,215		1,280,215		1,280,215
SOUTHERN CT ST UNIV	1,937,592	2.4214	1,780,203		1,780,203		1,780,203
EASTERN CT ST UNIV	2,807,116	3.5081	2,579,095		2,579,095		2,579,095
CSW STAT WOMEN	1,958	0.0024	1,799		1,799		1,799
CTF ADMIN CHILDREN	2,655	0.0033	2,439		2,439		2,439
DAG AGRICULTURE	197,443	0.2467	181,406		181,406		181,406
DCC CONSUMER COUNCIL	12,557	0.0157	11,537		11,537		11,537
DCF CHILD AND FAM	93,329	0.1166	85,748		85,748		85,748
DCF JUV TRAINING	1,299,538	1.6240	1,193,977		1,193,977		1,193,977
DCF CHILDREN PLACE	109,257	0.1365	100,383		100,383		100,383
DCF RIVERVIEW HOSP CHILD	206,249	0.2578	189,496		189,496		189,496
DCF REGION 2 (DCF)	212,385	0.2654	195,134		195,134		195,134
DCF REGION 5 (DCF)	50,543	0.0632	46,438		46,438		46,438
DCJ CRIM JUST	44,081	0.0551	40,501		40,501		40,501

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department PAYMENT IN LIEU TAXES

Activity - PILOT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DCP CONS PROT	37,910	0.0474	34,831		34,831		34,831
DEP ENV PROT	287,514	0.3593	264,160		264,160		264,160
DHE HIGHER ED	43,128	0.0539	39,625		39,625		39,625
DMR WEST REGION	111,982	0.1399	102,886		102,886		102,886
DMR WST REG STS	356,088	0.4450	327,163		327,163		327,163
DMR NORTH REGION	125,292	0.1566	115,115		115,115		115,115
DMR COMMIS	28,666	0.0358	26,338		26,338		26,338
DMR SOUTH REGION	181,777	0.2272	167,012		167,012		167,012
DMV MOTOR VEHICLE	278,206	0.3477	255,608		255,608		255,608
DOC CORRECTIONS	13,558,872	16.9445	12,457,490		12,457,490		12,457,490
DOL LABOR DEPT	20,906	0.0261	19,208		19,208		19,208
DOL-ESC EMPL SEC	55,902	0.0699	51,361		51,361		51,361
DOT TRANSPORT	5,993,632	7.4902	5,506,772		5,506,772		5,506,772
DPH PUB HLTH	107,220	0.1340	98,511		98,511		98,511
DPS PUB SAFETY	457,840	0.5722	420,650		420,650		420,650
DRS REV SVCS	419,162	0.5238	385,114		385,114		385,114
DSS SOCIAL SVCS	333,193	0.4164	306,128		306,128		306,128
DVA VET AFFAIRS	450,258	0.5627	413,685		413,685		413,685
ECD ECON COMM DEV	52,951	0.0662	48,651		48,651		48,651
EHS EMG MGMT HOMELAND SECURITY	37,693	0.0471	34,631		34,631		34,631
ELE ELECTIONS COMMISSION	13,267	0.0166	12,189		12,189		12,189
ESB EDU/SVCS BLIND	3,564	0.0045	3,275		3,275		3,275
ETH ETHICS COMMISSION	5,209	0.0065	4,787		4,787		4,787
FOI FREE INFO	6,497	0.0081	5,970		5,970		5,970
FPE FIREARMS PERMIT EXAMINERS	1,221	0.0015	1,122		1,122		1,122
GOV GOVENOR	21,212	0.0265	19,489		19,489		19,489
HCA HLTH CARE ACCESS	5,930	0.0074	5,449		5,449		5,449
HFA HOUSE FIN AUTH	42,319	0.0529	38,881		38,881		38,881

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department PAYMENT IN LIEU TAXES

Activity - PILOT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
HRO HMN RIGHTS	90,657	0.1133	83,294		83,294		83,294
JSC JUDIC SELEC COMM	872	0.0011	802		802		802
JUD JUDICIAL DEPT	4,060,532	5.0745	3,730,697		3,730,697		3,730,697
LPR LATINO AND PR	1,953	0.0024	1,795		1,795		1,795
MHA COMMIS	42,168	0.0527	38,744		38,744		38,744
MHA VALLEY HOSP	812,423	1.0153	746,430		746,430		746,430
MHA NORTHWEST	26,570	0.0332	24,412		24,412		24,412
MHA SOUTHEAST	44,561	0.0557	40,941		40,941		40,941
MHA CMHC NEWHAVEN	173,535	0.2169	159,439		159,439		159,439
MHA CAPITAL REGION	154,627	0.1932	142,067		142,067		142,067
MHA CEDAR CREST	218,304	0.2728	200,572		200,572		200,572
MHA SOUTHWEST MHC	289,185	0.3614	265,695		265,695		265,695
MIL MILITARY DEPT	1,392,245	1.7399	1,279,153		1,279,153		1,279,153
OCA CHILD ADVCT	2,898	0.0036	2,663		2,663		2,663
OLM LEGIS MGMT	363,985	0.4549	334,419		334,419		334,419
OVA VICTIM ADV	1,929	0.0024	1,773		1,773		1,773
PDS PUB DEF SVCS	10,744	0.0134	9,871		9,871		9,871
PRB PROP REVIEW	2,508	0.0031	2,305		2,305		2,305
PSR PSYCH SECUR	2,384	0.0030	2,191		2,191		2,191
PST POLICE STDS	43,093	0.0539	39,592		39,592		39,592
PUC PUB UTIL CNTRL	59,982	0.0750	55,110		55,110		55,110
SDE DEPT EDUCATION	2,839,984	3.5491	2,609,294		2,609,294		2,609,294
SOS SEC OF STATE	32,233	0.0403	29,615		29,615		29,615
SSM SOLD,SAIL,MARINE	2,898	0.0036	2,663		2,663		2,663
UHC UCONN HEALTH	2,738,950	3.4229	2,516,466		2,516,466		2,516,466
UOC UCONN	10,563,002	13.2006	9,704,973		9,704,973		9,704,973
WCC WORK COMP COMM	55,555	0.0694	51,043		51,043		51,043
ALL OTHER	15,429,590	19.2827	14,176,253		14,176,253		14,176,253

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department PAYMENT IN LIEU TAXES

Activity - PILOT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	80,019,144	100.0000	73,519,215		73,519,215		73,519,215
Total	80,019,144	100.0000	73,519,215		73,519,215		73,519,215

Allocation Basis: 2009 PAYMENT TO TOWNS CHARGED TO AGENCIES
Allocation Source: M-37s COMPILED BY OSC

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Schedule .5 - Allocation Summary
For Department PAYMENT IN LIEU TAXES

Receiving Department	Total	PILOT
APA AUDIT PUB ACCTS	6,350	6,350
DAS DEPT ADMIN SERVICE	131,296	131,296
DPW DEPT PUBLIC WORKS	79,060	79,060
OPM POLICY AND MGMT	40,016	40,016
AES CT AGR EXP STATION	69,290	69,290
BOP BRD PAROLE	64,137	64,137
CAT COMM ON ARTS	26,087	26,087
CCC REG COMM TECH	4,834,339	4,834,339
CCY COMM ON CHILD	1,795	1,795
CME CHIEF MED EXMR	28,087	28,087
CSC CT SITING COUNCIL	6,986	6,986
CSL ST LIBRARY	125,294	125,294
CSU SYSTEM OFFICE	69,866	69,866
CENTRAL CT ST UNIV	2,929,868	2,929,868
WESTERN CT ST UNIV	1,280,215	1,280,215
SOUTHERN CT ST UNIV	1,780,203	1,780,203
EASTERN CT ST UNIV	2,579,095	2,579,095
CSW STAT WOMEN	1,799	1,799
CTF ADMIN CHILDREN	2,439	2,439
DAG AGRICULTURE	181,406	181,406
DCC CONSUMER COUNCIL	11,537	11,537
DCF CHILD AND FAM	85,748	85,748
DCF JUV TRAINING	1,193,977	1,193,977
DCF CHILDREN PLACE	100,383	100,383
DCF RIVERVIEW HOSP	189,496	189,496
DCF REGION 2 (DCF)	195,134	195,134
DCF REGION 5 (DCF)	46,438	46,438
DCJ CRIM JUST	40,501	40,501
DCP CONS PROT	34,831	34,831
DEP ENV PROT	264,160	264,160
DHE HIGHER ED	39,625	39,625
DMR WEST REGION	102,886	102,886
DMR WST REG STS	327,163	327,163
DMR NORTH REGION	115,115	115,115
DMR COMMIS	26,338	26,338

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MAXIMUS
Schedule .5 - Allocation Summary
For Department PAYMENT IN LIEU TAXES

Receiving Department	Total	PILOT
DMR SOUTH REGION	167,012	167,012
DMV MOTOR VEHICLE	255,608	255,608
DOC CORRECTIONS	12,457,490	12,457,490
DOL LABOR DEPT	19,208	19,208
DOL-ESC EMPL SEC	51,361	51,361
DOT TRANSPORT	5,506,772	5,506,772
DPH PUB HLTH	98,511	98,511
DPS PUB SAFETY	420,650	420,650
DRS REV SVCS	385,114	385,114
DSS SOCIAL SVCS	306,128	306,128
DVA VET AFFAIRS	413,685	413,685
ECD ECON COMM DEV	48,651	48,651
EHS EMG MGMT	34,631	34,631
ELE ELECTIONS	12,189	12,189
ESB EDU/SVCS BLIND	3,275	3,275
ETH ETHICS COMMISSION	4,787	4,787
FOI FREE INFO	5,970	5,970
FPE FIREARMS PERMIT	1,122	1,122
GOV GOVENOR	19,489	19,489
HCA HLTH CARE ACCESS	5,449	5,449
HFA HOUSE FIN AUTH	38,881	38,881
HRO HMN RIGHTS	83,294	83,294
JSC JUDIC SELEC COMM	802	802
JUD JUDICIAL DEPT	3,730,697	3,730,697
LPR LATINO AND PR	1,795	1,795
MHA COMMIS	38,744	38,744
MHA VALLEY HOSP	746,430	746,430
MHA NORTHWEST	24,412	24,412
MHA SOUTHEAST	40,941	40,941
MHA CMHC NEWHAVEN	159,439	159,439
MHA CAPITAL REGION	142,067	142,067
MHA CEDAR CREST	200,572	200,572
MHA SOUTHWEST MHC	265,695	265,695
MIL MILITARY DEPT	1,279,153	1,279,153
OCA CHILD ADVCT	2,663	2,663
OLM LEGIS MGMT	334,419	334,419

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Schedule .5 - Allocation Summary
For Department PAYMENT IN LIEU TAXES

Receiving Department	Total	PILOT
OVA VICTIM ADV	1,773	1,773
PDS PUB DEF SVCS	9,871	9,871
PRB PROP REVIEW	2,305	2,305
PSR PSYCH SECUR	2,191	2,191
PST POLICE STDS	39,592	39,592
PUC PUB UTIL CNTRL	55,110	55,110
SDE DEPT EDUCATION	2,609,294	2,609,294
SOS SEC OF STATE	29,615	29,615
SSM SOLD,SAIL,MARINE	2,663	2,663
UHC UCONN HEALTH	2,516,466	2,516,466
UOC UCONN	9,704,973	9,704,973
WCC WORK COMP COMM	51,043	51,043
ALL OTHER	14,176,253	14,176,253
Direct Billed	0	0
Total	73,519,215	73,519,215

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Schedule 13.1

PROJECTED 2011

STATE OF CONNECTICUT

TUITION REIMBURSEMENT, TRAINING & TRAVEL

NATURE AND EXTENT OF SERVICES

The State of Connecticut will honor all applicable bargaining unit/union contractual provisions for tuition and travel reimbursement. State employees who have completed six (6) months of full time employment and who have achieved permanent status are eligible to apply for tuition and travel reimbursement.

These costs have been identified and allocated to their respective departments.

MAXIMUS

Schedule .2 - Costs To Be Allocated

For Department TUITION REIMBURSEMENT

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	900,000			900,000
Total Allocated Additions:			0	0
Total To Be Allocated:	900,000	0		900,000

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Schedule .3 - Costs Allocated By Activity
For Department TUITION REIMBURSEMENT

	Total	General & Admin	TUITION REIMBURSEMENT
Other Expense & Cost			
TUITION REIMBURSEMENT	900,000	0	900,000
Departmental Totals			
Total Expenditures	900,000	0	900,000
Deductions			
Total Deductions	0	0	0
Functional Cost	900,000	0	900,000
Allocation Step 1			
1st Allocation	900,000	0	900,000
Allocation Step 2			
2nd Allocation	0	0	0
Total For ZTR TUITION REIMBURSEMENT			
Total Allocated	900,000	0	900,000

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department TUITION REIMBURSEMENT

Activity - TUITION REIMBURSEMENT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DAS DEPT ADMIN SERVICE	23,468	0.7010	6,309		6,309		6,309
DPW DEPT PUBLIC WORKS	7,333	0.2190	1,971		1,971		1,971
ITD DEPT INFORMATION TECHNOLOGY	13,021	0.3889	3,500		3,500		3,500
OAG ATTORNEY GENERAL	7,802	0.2330	2,097		2,097		2,097
OPM POLICY AND MGMT	10,993	0.3283	2,955		2,955		2,955
OSC COMPTROLLER	26,780	0.7999	7,199		7,199		7,199
OTT TREASURER	3,653	0.1091	982		982		982
AES CT AGR EXP STATION	9,568	0.2858	2,572		2,572		2,572
CAT COMM ON ARTS	2,113	0.0631	568		568		568
CCC REG COMM TECH COLL	33,119	0.9892	8,903		8,903		8,903
COD COMM DEAF	2,032	0.0607	546		546		546
CSL ST LIBRARY	3,425	0.1023	921		921		921
CENTRAL CT ST UNIV	8,098	0.2419	2,177		2,177		2,177
WESTERN CT ST UNIV	9,646	0.2881	2,593		2,593		2,593
SOUTHERN CT ST UNIV	5,129	0.1532	1,379		1,379		1,379
EASTERN CT ST UNIV	7,092	0.2118	1,907		1,907		1,907
DAG AGRICULTURE	6,477	0.1935	1,741		1,741		1,741
DCF CHILD AND FAM	353,628	10.5621	95,059		95,059		95,059
DCP CONS PROT	15,424	0.4607	4,146		4,146		4,146
DEP ENV PROT	87,323	2.6082	23,474		23,474		23,474
DMR NORTH REGION	72,229	2.1573	19,416		19,416		19,416
DMR COMMIS	214,306	6.4009	57,608		57,608		57,608
DMR SOUTH REGION	69,418	2.0734	18,661		18,661		18,661
DMV MOTOR VEHICLE	10,053	0.3003	2,702		2,702		2,702
DOB DEPT BANKING	9,415	0.2812	2,531		2,531		2,531
DOC CORRECTIONS	181,430	5.4189	48,770		48,770		48,770
DOI INSURANCE	1,855	0.0554	499		499		499
DOL LABOR DEPT	19,425	0.5802	5,222		5,222		5,222

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department TUITION REIMBURSEMENT

Activity - TUITION REIMBURSEMENT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
DOT TRANSPORT	261,767	7.8184	70,366		70,366		70,366
DPH PUB HLTH	124,810	3.7278	33,550		33,550		33,550
DPS PUB SAFETY	141,852	4.2368	38,131		38,131		38,131
DRS REV SVCS	41,808	1.2487	11,239		11,239		11,239
DSR SPECIAL REV	7,947	0.2374	2,136		2,136		2,136
DSS SOCIAL SVCS	117,927	3.5222	31,700		31,700		31,700
DVA VET AFFAIRS	42,020	1.2551	11,296		11,296		11,296
ECD ECON COMM DEV	3,253	0.0972	875		875		875
ELE ELECTIONS COMMISSION	22,566	0.6740	6,066		6,066		6,066
ESB EDU/SVCS BLIND	20,531	0.6132	5,519		5,519		5,519
ETH ETHICS COMMISSION	1,806	0.0539	485		485		485
HCA HLTH CARE ACCESS	3,346	0.0999	900		900		900
HRO HMN RIGHTS	805	0.0240	216		216		216
MHA COMMIS	27,725	0.8281	7,453		7,453		7,453
MHA VALLEY HOSP	234,907	7.0162	63,146		63,146		63,146
MHA NORTHWEST	46,955	1.4024	12,622		12,622		12,622
MHA SOUTHEAST	54,369	1.6239	14,615		14,615		14,615
MHA RIVER VALLEY SVCS	11,614	0.3469	3,122		3,122		3,122
MHA CMHC NEWHAVEN	65,303	1.9505	17,554		17,554		17,554
MHA CAPITAL REGION	43,865	1.3102	11,791		11,791		11,791
MHA CEDAR CREST	92,815	2.7722	24,950		24,950		24,950
MHA SOUTHWEST MHC	95,928	2.8652	25,786		25,786		25,786
MIL MILITARY DEPT	7,442	0.2223	2,001		2,001		2,001
OPA ADV DIS PPL	4,856	0.1451	1,306		1,306		1,306
PUC PUB UTIL CNTRL	7,459	0.2228	2,005		2,005		2,005
SDE DEPT EDUCATION	493,242	14.7324	132,591		132,591		132,591
SOS SEC OF STATE	500	0.0149	134		134		134
SSM SOLD,SAIL,MARINE	1,980	0.0591	532		532		532

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MAXIMUS
Schedule .4 - Detail Activity Allocations
For Department TUITION REIMBURSEMENT

Activity - TUITION REIMBURSEMENT

Receiving Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
UHC UCONN HEALTH	123,800	3.6977	33,279		33,279		33,279
UOC UCONN	25,327	0.7565	6,808		6,808		6,808
WCC WORK COMP COMM	4,473	0.1336	1,202		1,202		1,202
BOA BRD ACCTNCY	805	0.0240	216		216		216
SubTotal	3,348,087	100.0000	900,000		900,000		900,000
Total	3,348,087	100.0000	900,000		900,000		900,000

Allocation Basis: ACTUAL PAYMENTS FOR AGENCY EMPLOYEES

Allocation Source: TUITION / TRAVEL REIMBURSEMENT SUMMARY SHEET

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MAXIMUS
Schedule .5 - Allocation Summary
For Department TUITION REIMBURSEMENT

Receiving Department	Total	TUITION
DAS DEPT ADMIN SERVICE	6,309	6,309
DPW DEPT PUBLIC WORKS	1,971	1,971
ITD DEPT INFORMATION	3,500	3,500
OAG ATTORNEY GENERAL	2,097	2,097
OPM POLICY AND MGMT	2,955	2,955
OSC COMPTROLLER	7,199	7,199
OTT TREASURER	982	982
AES CT AGR EXP STATION	2,572	2,572
CAT COMM ON ARTS	568	568
CCC REG COMM TECH	8,903	8,903
COD COMM DEAF	546	546
CSL ST LIBRARY	921	921
CENTRAL CT ST UNIV	2,177	2,177
WESTERN CT ST UNIV	2,593	2,593
SOUTHERN CT ST UNIV	1,379	1,379
EASTERN CT ST UNIV	1,907	1,907
DAG AGRICULTURE	1,741	1,741
DCF CHILD AND FAM	95,059	95,059
DCP CONS PROT	4,146	4,146
DEP ENV PROT	23,474	23,474
DMR NORTH REGION	19,416	19,416
DMR COMMIS	57,608	57,608
DMR SOUTH REGION	18,661	18,661
DMV MOTOR VEHICLE	2,702	2,702
DOB DEPT BANKING	2,531	2,531
DOC CORRECTIONS	48,770	48,770
DOI INSURANCE	499	499
DOL LABOR DEPT	5,222	5,222
DOT TRANSPORT	70,366	70,366
DPH PUB HLTH	33,550	33,550
DPS PUB SAFETY	38,131	38,131
DRS REV SVCS	11,239	11,239
DSR SPECIAL REV	2,136	2,136
DSS SOCIAL SVCS	31,700	31,700
DVA VET AFFAIRS	11,296	11,296

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MAXIMUS
Schedule .5 - Allocation Summary
For Department TUITION REIMBURSEMENT

Receiving Department	Total	TUITION
ECD ECON COMM DEV	875	875
ELE ELECTIONS	6,066	6,066
ESB EDU/SVCS BLIND	5,519	5,519
ETH ETHICS COMMISSION	485	485
HCA HLTH CARE ACCESS	900	900
HRO HMN RIGHTS	216	216
MHA COMMIS	7,453	7,453
MHA VALLEY HOSP	63,146	63,146
MHA NORTHWEST	12,622	12,622
MHA SOUTHEAST	14,615	14,615
MHA RIVER VALLEY SVCS	3,122	3,122
MHA CMHC NEWHAVEN	17,554	17,554
MHA CAPITAL REGION	11,791	11,791
MHA CEDAR CREST	24,950	24,950
MHA SOUTHWEST MHC	25,786	25,786
MIL MILITARY DEPT	2,001	2,001
OPA ADV DIS PPL	1,306	1,306
PUC PUB UTIL CNTRL	2,005	2,005
SDE DEPT EDUCATION	132,591	132,591
SOS SEC OF STATE	134	134
SSM SOLD,SAIL,MARINE	532	532
UHC UCONN HEALTH	33,279	33,279
UOC UCONN	6,808	6,808
WCC WORK COMP COMM	1,202	1,202
BOA BRD ACCTNCY	216	216
Direct Billed	0	0
Total	900,000	900,000

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