## STATE OF CONNECTICUT 2008 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN SUMMARY OF COSTS WITH BUDGET FACTOR APPLIED

## RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2008

2008 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANANGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY
AGRICULTURE	110,329	(615)	77,520	45,825	830,222	3,528
BUSINESS REGULATIONS	272,587	12,428	189,293	159,378	317,829	144,906
DEPARTMENT OF CHILDREN AND FAMILIES	929,532	108,812	1,386,431	1,118,797	4,181,488	1,465,157
CONSUMER PROTECTIONS	495,712	5,777	151,578	117,359	2,074,759	25,441
CORRECTIONS	591,445	171,864	2,040,378	1,147,449	5,495,576	(243,867)
ECONOMIC DEVELOPMENT	313,756	3,629	72,034	85,349	27,362	2,571
STATE BOARD OF EDUCATION	797,131	61,680	1,535,838	894,050	2,398,418	1,438,878
EVIRONMENTAL PROTECTION	551,249	38,642	636,476	332,608	719,361	90,411
DEPARTMENT OF PUBLIC HEALTH	486,680	27,124	659,453	499,274	667,156	(11,951)
HIGHER EDUCATION	5,618,184	820,164	6,638,735	557,222	2,121,568	787,521
DEPARTMENT OF SOCIAL SERVICES	2,207,989	45,749	729,574	1,759,073	1,320,719	832,108
DEPARTMENT OF SOCIAL SERVICES - DAS COLLECTIONS	0	0	0	0	8,047,507	0
JUDICIAL	284,312	93,204	2,822,417	523,997	2,036,438	233,689
LABOR	476,271	28,353	1,267,700	260,984	856,913	231,495
MENTAL HEALTH	274,544	120,075	2,016,449	775,589	2,680,958	3,022,156
DEVELOPMENTAL SERVICES (FORMERLY DMR)	672,659	126,585	2,154,945	787,437	4,855,143	372,045
MOTOR VEHICLES	164,757	27,254	349,516	176,215	904,273	310,613
PUBLIC SAFETY	386,975	60,202	893,793	641,108	3,517,375	2,204,231
REVENUE SERVICES	386,477	22,959	821,318	279,426	882,817	2,105,548
TRANSPORTATION	910,766	67,951	4,070,033	807,953	3,075,296	(27,304)
ALL OTHERS	3,749,376	604,959	10,870,217	907,400	3,583,406	1,604,008
TOTALS	19,680,728	2,446,795	39,383,696	11,876,493	50,594,585	14,591,185

2008 SUMMARY TOTALS BY SUPER AGENCIES	DEPARTMENT OF PUBLIC WORKS	OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	
AGRICULTURE BUSINESS REGULATIONS DEPARTMENT OF CHILDREN AND FAMILIES CONSUMER PROTECTIONS CORRECTIONS ECONOMIC DEVELOPMENT STATE BOARD OF EDUCATION EVIRONMENTAL PROTECTION DEPARTMENT OF PUBLIC HEALTH HIGHER EDUCATION DEPARTMENT OF SOCIAL SERVICES DEPARTMENT OF SOCIAL SERVICES TRANSPORTATION ALL OTHERS	(130,496) 77,287 2,278,388 555,910 2,505,103 906,314 2,932,836 4,410,723 5,572,209 1,361,766 5,054,778 0 791,207 1,591,801 1,455,416 1,159,303 384,898 2,346,872 5,128,477 0	$\begin{array}{c} 260,428\\790,918\\3,767,743\\2,412,607\\1,195,074\\90,751\\401,704\\1,582,869\\318,390\\804,289\\1,066,255\\0\\312,730\\1,217,032\\438,972\\282,954\\406,800\\3,335\\550,787\\1,522,254\end{array}$	$\begin{array}{c} 167,740\\ 85,500\\ 2,076,015\\ 34,811\\ 13,085,795\\ 29,873\\ 2,747,486\\ 257,720\\ 130,644\\ 29,706,880\\ 295,425\\ 0\\ 4,168,605\\ 97,838\\ 2,911,120\\ 642,183\\ 261,312\\ 1,792,029\\ 389,603\\ 7,348,724\\ \end{array}$	14,476 843 (680,255) 11,286 2,147,297 1,005 311,429 322,321 13,886 2,740,683 46,948 0 472,676 (26,352) 142,994 258,372 39,799 (597,572) (1,577) 7,591,913	$\begin{array}{c} 776\\ 32,214\\ 465,425\\ 34,624\\ 38,687\\ 0\\ 697,294\\ (10,153)\\ 217,106\\ 287,280\\ 88,501\\ 0\\ 0\\ 72,977\\ 1,028,941\\ 248,811\\ 6,210\\ 196,553\\ 63,642\\ 23,274\\ \end{array}$	38,286 122,119 327,109 101,245 553,323 66,800 1,070,388 359,445 406,389 1,666,437 359,487 0 1,369,606 1,180,657 740,700 1,100,176 170,542 451,960 430,832 4,163,263	1,418,018 2,205,302 17,424,642 6,021,109 28,728,122 1,599,443 15,287,131 9,291,672 8,986,361 53,110,727 13,806,605 8,047,507 13,108,881 7,255,668 15,607,915 12,660,613 3,202,188 11,896,861 11,060,308 29,554,123
TOTALS	25,283,684 63,666,474	2,518,593 19,944,486	10,938,936 77,168,238	2,433,211 15,243,383	138,979 3,631,138	425,940 15,104,704	63,058,709 333,331,906