

State of Connecticut
Statewide Cost Allocation Plan
FY 2009 Roll Forwards and Projections for FY 2011

APA AUDIT PUB ACCTS

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 125,925	\$ 94,737	\$ (31,188)	\$ 110,244	\$ 79,056
BAA CHARTER OAK ST COL	188,359	145,254	(43,105)	169,032	125,927
BOP BRD PAROLE	-	-	-	-	-
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	-	-	-	-	-
CAT COMM ON ARTS	198,724	-	(198,724)	-	(198,724)
CCC REG COMM TECH COLL	188,465	318,694	130,229	370,863	501,092
CCY COMM ON CHILD	-	-	-	-	-
CDA CT DEV AUTHORITY	71,247	97,474	26,227	113,430	139,657
CEQ ENV QUALITY	-	-	-	-	-
CHC HISTORIC COMM	-	235	235	274	509
CII CT INNOVATIONS INCORPORATED	66,136	62,529	(3,607)	72,765	69,158
CJC CRMNL JUST COMM	-	-	-	-	-
CLC CT LOTTERY CORPORATION	24,889	32,383	7,494	37,685	45,179
CME CHIEF MED EXMR	119,438	63,825	(55,613)	74,272	18,659
COD COMM DEAF	65,677	110,928	45,251	129,086	174,337
COMM ON CHILD PROT	-	-	-	-	-
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	92,364	76,808	(15,556)	89,381	73,825
CSL ST LIBRARY	68,039	19,235	(48,804)	22,384	(26,420)
CSU SYSTEM OFFICE	116,900	20,872	(96,028)	24,289	(71,739)
CENTRAL CT ST UNIV	367,940	301,225	(66,715)	350,533	283,818
WESTERN CT ST UNIV	269,724	301,490	31,766	350,842	382,608
SOUTHERN CT ST UNIV	161,954	50,989	(110,965)	59,336	(51,629)
EASTERN CT ST UNIV	72,235	110,368	38,133	128,435	166,568
CSW STAT WOMEN	-	-	-	-	-
CTF ADMIN CHILDREN	88,063	-	(88,063)	-	(88,063)
DAG AGRICULTURE	192,837	73,923	(118,914)	86,023	(32,891)
DCC CONSUMER COUNCIL	-	30,999	30,999	36,074	67,073
DCF CHILD AND FAM	797,010	640,751	(156,259)	745,637	589,378
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	-	-	-	-	-
DCF CHILDREN PLACE	-	-	-	-	-
DCF HIGH MEADOWS(HAMDEN)	-	-	-	-	-
DCF RIVERVIEW HOSP CHILD	-	-	-	-	-
DCF REGION 1 (DCF)	-	-	-	-	-
DCF REGION 2 (DCF)	-	-	-	-	-
DCF REGION 3 (DCF)	-	-	-	-	-
DCF REGION 4 (DCF)	-	-	-	-	-
DCF REGION 5 (DCF)	-	-	-	-	-
DCJ CRIM JUST	167,489	208,219	40,730	242,304	283,034
DCP CONS PROT	27,568	57,643	30,075	67,078	97,153
DEP ENV PROT	286,857	32,502	(254,355)	37,821	(216,534)
DHE HIGHER ED	348,057	450,630	102,573	524,396	626,969
DMR WEST REGION	-	-	-	-	-
DMR WST REG STS	-	-	-	-	-
DMR NORTH REGION	-	-	-	-	-
DMR COMMIS	364,732	416,922	52,190	485,170	537,360
DMR SOUTH REGION	-	-	-	-	-
DMV MOTOR VEHICLE	96,524	172,751	76,227	201,029	277,256
DOB DEPT BANKING	-	-	-	-	-
DOC CORRECTIONS	203,483	148,611	(54,872)	172,937	118,065
DOI INSURANCE	24,148	14,956	(9,192)	17,403	8,211
DOL LABOR DEPT	366,153	-	(366,153)	-	(366,153)
DOL-ESC EMPL SEC	219,654	379,151	159,497	441,216	600,713
DOT TRANSPORT	799,689	797,409	(2,280)	927,941	925,661
DPH PUB HLTH	331,241	424,076	92,835	493,495	586,330

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	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	396,530	296,779	(99,751)	345,361	245,610
DRS REV SVCS	215,433	326,308	110,875	379,722	490,597
DSR SPECIAL REV	144,609	16,780	(127,829)	19,527	(108,302)
DSS SOCIAL SVCS	1,526,227	1,579,870	53,643	1,838,486	1,892,129
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	-	247,851	247,851	288,423	536,274
ECD ECON COMM DEV	242,755	435,057	192,302	506,273	698,575
EHS EMG MGMT HOMELAND SECURITY	148,664	100,772	(47,892)	117,267	69,375
ELE ELECTIONS COMMISSION	-	1,973	1,973	2,295	4,268
ESB EDU/SVCS BLIND	80,590	149,317	68,727	173,759	242,486
ETH ETHICS COMMISSION	-	4,386	4,386	5,105	9,491
FOI FREE INFO	48,262	44,483	(3,779)	51,765	47,986
FPC FIRE PREVENTION	99,662	60,763	(38,899)	70,710	31,811
FPE FIREARMS PERMIT EXAMINERS	-	9,009	9,009	10,483	19,492
GOV GOVERNOR	-	1,295	1,295	1,507	2,802
GPB GAMING POLICY BRD	-	-	-	-	-
HCA HLTH CARE ACCESS	63,915	1,590	(62,325)	1,850	(60,475)
HFA HOUSE FIN AUTH	-	63,619	63,619	74,033	137,652
HRO HMN RIGHTS	9,800	1,767	(8,033)	2,056	(5,977)
JSC JUDIC SELEC COMM	-	-	-	-	-
JUD JUDICIAL DEPT	172,918	92,057	(80,861)	107,127	26,266
LGO LT GOV'S OFC	-	235	235	274	509
LPR LATINO AND PR	-	-	-	-	-
MCO MG CARE OMBUD	-	-	-	-	-
MHA COMMIS	393,464	338,436	(55,028)	393,836	338,808
MHA VALLEY HOSP	-	-	-	-	-
MHA NORTHWEST	-	-	-	-	-
MHA SOUTHEAST	-	-	-	-	-
MHA RIVER VALLEY SVCS	-	-	-	-	-
MHA CMHC NEWHAVEN	-	-	-	-	-
MHA CAPITAL REGION	-	-	-	-	-
MHA CEDAR CREST	-	-	-	-	-
MHA SOUTHWEST MHC	-	-	-	-	-
MIL MILITARY DEPT	39,555	14,867	(24,688)	17,300	(7,388)
OCA CHILD ADVCT	-	-	-	-	-
OCC CLAIMS COMMER	-	-	-	-	-
OLM LEGIS MGMT	44,772	7,007	(37,765)	8,154	(29,611)
OPA ADV DIS PPL	60,319	77,043	16,724	89,655	106,379
OVA VICTIM ADV	-	-	-	-	-
OWC WRK COMPETE	-	50,901	50,901	59,233	110,134
PCA PROBATE COURT ADMINISTRATION	-	95,796	95,796	111,477	207,273
PDS PUB DEF SVCS	117,817	57,407	(60,410)	66,804	6,394
PRB PROP REVIEW	185,256	23,463	(161,793)	27,304	(134,489)
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	-	-	-	-	-
PST POLICE STDS	151,237	86,788	(64,449)	100,994	36,545
PUC PUB UTIL CNTRL	118,734	123,999	5,265	144,297	149,562
SDE DEPT EDUCATION	526,651	495,449	(31,202)	576,551	545,349
SMC STATE MARSHAL	169,428	212,229	42,801	246,970	289,771
SOS SEC OF STATE	-	8,685	8,685	10,106	18,791
SSM SOLD,SAIL,MARINE	38,356	34,091	(4,265)	39,672	35,407
TRB TEACH RTRMNT	105,866	197,039	91,173	229,293	320,466
UHC UCONN HEALTH	533,067	715,256	182,189	832,339	1,014,528
UOC UCONN	1,255,656	1,012,630	(243,026)	1,178,392	935,366
WCC WORK COMP COMM	282	648	366	754	1,120
BOA BRD ACCTNCY	-	3,651	3,651	4,248	7,899
COA COMM ON AGING	-	-	-	-	-
SERS RETIREMENT *	-	42,746	-	49,744	49,744
JRC JUDIC REVIEW COUNCIL *	-	-	-	-	-
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	32,825	-	959,241	959,241
ALL OTHER *	2,053,123	1,701,454	-	1,979,978	1,979,978
Total	\$ 15,454,469	\$ 14,421,910	\$ (756,461)	\$ 17,703,740	\$ 16,947,279
SECTION I COSTS (Less Excluded)	\$ 13,401,346	\$ 12,644,885	\$ (756,461)	\$ 14,714,777	\$ 13,958,316

* No Roll Forward has been Calculated

State of Connecticut
Statewide Cost Allocation Plan
FY 2009 Roll Forwards and Projections for FY 2011

DAS DEPT ADMIN SERVICE

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 64,203	\$ 67,610	\$ 3,407	\$ 75,388	\$ 78,795
BAA CHARTER OAK ST COL	15,827	23,898	8,071	25,689	33,760
BOP BRD PAROLE	3,204	924	(2,280)	241,351	239,071
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	2,102	1,865	(237)	1,921	1,684
CAT COMM ON ARTS	259,208	972,693	713,485	998,167	1,711,652
CCC REG COMM TECH COLL	122,850	250,599	127,749	394,570	522,319
CCY COMM ON CHILD	3,261	2,811	(450)	3,262	2,442
CDA CT DEV AUTHORITY	8,250	5,494	(2,756)	5,643	2,887
CEQ ENV QUALITY	310	409	99	420	519
CHC HISTORIC COMM	-	-	-	-	-
CII CT INNOVATIONS INCORPORATED	10,363	11,537	1,174	11,411	12,585
CJC CRMNL JUST COMM	34	66	32	68	100
CLC CT LOTTERY CORPORATION	52,462	43,152	(9,310)	42,125	32,815
CME CHIEF MED EXMR	35,151	32,212	(2,939)	32,314	29,375
COD COMM DEAF	616,446	624,729	8,283	640,771	649,054
COMM ON CHILD PROT	-	28,307	28,307	29,192	57,499
CSB ST CONTRACTS BRD	-	10,169	-	10,442	10,442
CSC CT SITING COUNCIL	73,493	59,262	(14,231)	60,980	46,749
CSL ST LIBRARY	99,443	48,511	(50,932)	79,205	28,273
CSU SYSTEM OFFICE	2,917	724	(2,193)	63,652	61,459
CENTRAL CT ST UNIV	46,668	53,446	6,778	45,659	52,437
WESTERN CT ST UNIV	85,899	62,974	(22,925)	55,479	32,554
SOUTHERN CT ST UNIV	90,115	73,774	(16,341)	74,174	57,833
EASTERN CT ST UNIV	67,543	47,021	(20,522)	45,564	25,042
CSW STAT WOMEN	4,724	3,931	(793)	4,031	3,238
CTF ADMIN CHILDREN	5,714	6,524	810	6,720	7,530
DAG AGRICULTURE	429,709	775,672	345,963	806,277	1,152,240
DCC CONSUMER COUNCIL	131,120	118,019	(13,101)	121,408	108,307
DCF CHILD AND FAM	2,349,319	1,857,113	(492,206)	1,950,844	1,458,638
DCF TRAIN ACAD	-	-	-	6	6
DCF JUV TRAINING	126,151	36,183	(89,968)	44,367	(45,601)
DCF CHILDREN PLACE	104,719	97,371	(7,348)	86,727	79,379
DCF HIGH MEADOWS(HAMDEN)	82,013	76,035	(5,978)	66,384	60,406
DCF RIVERVIEW HOSP CHILD	75,879	441,766	365,887	374,952	740,839
DCF REGION 1 (DCF)	22,435	8,820	(13,615)	12,281	(1,334)
DCF REGION 2 (DCF)	58,334	22,051	(36,283)	47,605	11,322
DCF REGION 3 (DCF)	20,192	6,615	(13,577)	18,105	4,528
DCF REGION 4 (DCF)	40,384	15,436	(24,948)	17,660	(7,288)
DCF REGION 5 (DCF)	22,435	11,026	(11,409)	11,123	(286)
DCJ CRIM JUST	50,524	41,613	(8,911)	118,563	109,652
DCP CONS PROT	329,219	903,161	573,942	967,966	1,541,908
DEP ENV PROT	637,426	569,643	(67,783)	698,034	630,251
DHE HIGHER ED	51,555	51,052	(503)	51,395	50,892
DMR WEST REGION	2,024,891	646,628	(1,378,263)	581,683	(796,580)
DMR WST REG STS	-	620,756	620,756	578,185	1,198,941
DMR NORTH REGION	766,805	503,744	(263,061)	502,847	239,786
DMR COMMIS	1,956,235	2,411,370	455,135	2,382,594	2,837,729
DMR SOUTH REGION	737,669	560,771	(176,898)	511,505	334,607
DMV MOTOR VEHICLE	632,254	411,408	(220,846)	680,314	459,468
DOB DEPT BANKING	47,628	34,034	(13,594)	34,725	21,131
DOC CORRECTIONS	4,365,791	3,838,863	(526,928)	4,111,719	3,584,791
DOI INSURANCE	47,038	38,066	(8,972)	38,916	29,944
DOL LABOR DEPT	146,982	235,267	88,285	239,109	327,394
DOL-ESC EMPL SEC	282,853	187,526	(95,327)	192,849	97,522
DOT TRANSPORT	2,711,851	3,044,305	332,454	13,539,260	13,871,714
DPH PUB HLTH	586,929	359,225	(227,704)	370,534	142,830

State of Connecticut
Statewide Cost Allocation Plan
FY 2009 Roll Forwards and Projections for FY 2011

DAS DEPT ADMIN SERVICE

	2009 Projected	2009 Actual	Roll Forward	2011 Projected	2011 Net Projected + Roll Forward
DPS PUB SAFETY	1,262,025	1,124,792	(137,233)	2,987,379	2,850,146
DRS REV SVCS	481,539	286,765	(194,774)	283,444	88,670
DSR SPECIAL REV	54,041	46,607	(7,434)	46,179	38,745
DSS SOCIAL SVCS	902,460	851,547	(50,913)	886,496	835,583
DSS DAS-COLLECTIONS	6,684,772	6,103,786	(580,986)	6,247,759	5,666,773
DVA VET AFFAIRS	242,325	263,538	21,213	274,740	295,953
ECD ECON COMM DEV	68,026	46,423	(21,603)	47,149	25,546
EHS EMG MGMT HOMELAND SECURITY	139,830	182,149	42,319	189,642	231,961
ELE ELECTIONS COMMISSION	10,735	16,478	5,743	17,044	22,787
ESB EDU/SVCS BLIND	550,763	939,556	388,793	1,005,955	1,394,748
ETH ETHICS COMMISSION	6,990	6,314	(676)	6,499	5,823
FOI FREE INFO	7,649	7,210	(439)	7,443	7,004
FPC FIRE PREVENTION	354,588	543,320	188,732	565,860	754,592
FPE FIREARMS PERMIT EXAMINERS	122,778	11,068	(111,710)	11,378	(100,332)
GOV GOVERNOR	221,739	308,006	86,267	316,867	403,134
GPB GAMING POLICY BRD	133	203	70	209	279
HCA HLTH CARE ACCESS	176,732	68,373	(108,359)	69,805	(38,554)
HFA HOUSE FIN AUTH	48,495	32,847	(15,648)	32,422	16,774
HRO HMN RIGHTS	44,921	276,344	231,423	283,725	515,148
JSC JUDIC SELEC COMM	110,420	4,972	(105,448)	6,049	(99,399)
JUD JUDICIAL DEPT	973,577	951,167	(22,410)	1,169,994	1,147,584
LGO LT GOV'S OFC	193,177	47,174	(146,003)	48,492	(97,511)
LPR LATINO AND PR	3,165	3,174	9	3,252	3,261
MCO MG CARE OMBUD	716	1,860	1,144	1,915	3,059
MHA COMMIS	2,365,041	1,988,555	(376,486)	1,696,059	1,319,573
MHA VALLEY HOSP	1,121,646	1,143,136	21,490	1,014,933	1,036,423
MHA NORTHWEST	101,436	67,289	(34,147)	139,910	105,763
MHA SOUTHEAST	107,782	65,690	(42,092)	61,249	19,157
MHA RIVER VALLEY SVCS	108,451	60,140	(48,311)	57,791	9,480
MHA CMHC NEWHAVEN	131,346	414,263	282,917	428,099	711,016
MHA CAPITAL REGION	106,753	156,061	49,308	138,006	187,314
MHA CEDAR CREST	267,458	187,287	(80,171)	170,413	90,242
MHA SOUTHWEST MHC	266,445	198,950	(67,495)	183,913	116,418
MIL MILITARY DEPT	168,092	201,776	33,684	354,587	388,271
OCA CHILD ADVCT	111,022	41,745	(69,277)	43,002	(26,275)
OCC CLAIMS COMMER	2,771	2,335	(436)	2,392	1,956
OLM LEGIS MGMT	44,736	41,334	(3,402)	97,373	93,971
OPA ADV DIS PPL	303,957	346,005	42,048	355,535	397,583
OVA VICTIM ADV	135,447	23,545	(111,902)	24,235	(87,667)
OWC WRK COMPETE	133,152	172,193	39,041	176,876	215,917
PCA PROBATE COURT ADMINISTRATION	68,840	102,041	33,201	106,200	139,401
PDS PUB DEF SVCS	91,045	84,584	(6,461)	87,945	81,484
PRB PROP REVIEW	106,604	15,004	(91,600)	15,401	(76,199)
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	1,150	834	(316)	857	541
PST POLICE STDS	160,181	182,081	21,900	186,725	208,625
PUC PUB UTIL CNTRL	70,230	342,241	272,011	352,482	624,493
SDE DEPT EDUCATION	2,019,741	1,817,136	(202,605)	1,946,941	1,744,336
SMC STATE MARSHAL	123,582	8,775	(114,807)	8,999	(105,808)
SOS SEC OF STATE	66,181	58,523	(7,658)	60,381	52,723
SSM SOLD,SAIL,MARINE	5,692	3,934	(1,758)	4,048	2,290
TRB TEACH RTRMNT	2,350	2,754	404	3,123	3,527
UHC UCONN HEALTH	525,450	580,113	54,663	539,027	593,690
UOC UCONN	272,474	296,751	24,277	433,564	457,841
WCC WORK COMP COMM	101,171	69,635	(31,536)	67,760	36,224
BOA BRD ACCTNCY	4,491	22,480	17,989	23,149	41,138
COA COMM ON AGING	1,218	1,257	39	1,293	1,332
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	969	908	-	936	936
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	70,408	70,408
ALL OTHER *	158,993	77,363	-	337,431	337,431
Total	\$ 42,426,020	\$ 41,256,572	\$ (1,097,926)	\$ 55,806,505	\$ 54,708,579
SECTION I COSTS (Less Excluded)	\$ 42,266,058	\$ 41,178,301	\$ (1,097,926)	\$ 55,397,730	\$ 54,299,804

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State of Connecticut
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DPW DEPT PUBLIC WORKS

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ -	\$ -	\$ -	\$ -	\$ -
BAA CHARTER OAK ST COL	-	-	-	-	-
BOP BRD PAROLE	613,461	559,537	(53,924)	591,410	537,486
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	-	-	-	-	-
CAT COMM ON ARTS	126,530	506,885	380,355	534,527	914,882
CCC REG COMM TECH COLL	897,295	1,655,307	758,012	1,667,045	2,425,057
CCY COMM ON CHILD	39,182	40,584	1,402	41,768	43,170
CDA CT DEV AUTHORITY	-	-	-	-	-
CEQ ENV QUALITY	-	-	-	-	-
CHC HISTORIC COMM	-	-	-	-	-
CII CT INNOVATIONS INCORPORATED	-	-	-	-	-
CJC CRMNL JUST COMM	-	-	-	-	-
CLC CT LOTTERY CORPORATION	-	-	-	-	-
CME CHIEF MED EXMR	648,421	548,263	(100,158)	568,582	468,424
COD COMM DEAF	18,276	14,120	(4,156)	14,120	9,964
COMM ON CHILD PROT	-	78,054	78,054	82,246	160,300
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	23,114	19,612	(3,502)	19,499	15,997
CSL ST LIBRARY	1,169,143	1,527,348	358,205	1,562,868	1,921,073
CSU SYSTEM OFFICE	544,574	568,526	23,952	582,436	606,388
CENTRAL CT ST UNIV	9,453	29,614	20,161	29,614	49,775
WESTERN CT ST UNIV	11,817	17,408	5,591	17,408	22,999
SOUTHERN CT ST UNIV	63,919	80,179	16,260	80,179	96,439
EASTERN CT ST UNIV	204,680	70,173	(134,507)	70,173	(64,334)
CSW STAT WOMEN	39,271	40,678	1,407	41,866	43,273
CTF ADMIN CHILDREN	38,085	39,689	1,604	40,823	42,427
DAG AGRICULTURE	156,015	172,756	16,741	175,540	192,281
DCC CONSUMER COUNCIL	37,227	32,790	(4,437)	32,606	28,169
DCF CHILD AND FAM	1,873,667	3,038,788	1,165,121	3,158,704	4,323,825
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	-	-	-	-	-
DCF CHILDREN PLACE	-	-	-	-	-
DCF HIGH MEADOWS(HAMDEN)	-	-	-	-	-
DCF RIVERVIEW HOSP CHILD	-	-	-	-	-
DCF REGION 1 (DCF)	-	-	-	-	-
DCF REGION 2 (DCF)	-	-	-	-	-
DCF REGION 3 (DCF)	-	-	-	-	-
DCF REGION 4 (DCF)	-	-	-	-	-
DCF REGION 5 (DCF)	-	-	-	-	-
DCJ CRIM JUST	93,985	129,674	35,689	127,628	163,317
DCP CONS PROT	417,205	508,418	91,213	516,181	607,394
DEP ENV PROT	3,393,834	3,605,937	212,103	3,682,981	3,895,084
DHE HIGHER ED	182,574	308,417	125,843	313,861	439,704
DMR WEST REGION	-	7,656	7,656	7,656	15,312
DMR WST REG STS	-	-	-	-	-
DMR NORTH REGION	-	-	-	-	-
DMR COMMIS	411,778	428,467	16,689	440,703	457,392
DMR SOUTH REGION	667,894	785,665	117,771	730,001	847,772
DMV MOTOR VEHICLE	466,432	485,619	19,187	458,632	477,819
DOB DEPT BANKING	57,416	15,251	(42,165)	55,173	13,008
DOC CORRECTIONS	1,714,664	1,777,236	62,572	1,861,853	1,924,425
DOI INSURANCE	75,400	(118,096)	(193,496)	(31,562)	(225,058)
DOL LABOR DEPT	282,200	421,889	139,689	425,932	565,621
DOL-ESC EMPL SEC	352,837	490,060	137,223	521,785	659,008
DOT TRANSPORT	(419)	-	419	-	419
DPH PUB HLTH	3,614,702	4,115,015	500,313	4,289,927	4,790,240

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DPW DEPT PUBLIC WORKS

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	830,842	1,060,858	230,016	1,086,124	1,316,140
DRS REV SVCS	3,741,178	3,828,882	87,704	3,917,492	4,005,196
DSR SPECIAL REV	-	49	49	49	98
DSS SOCIAL SVCS	4,187,041	4,472,570	285,529	4,609,107	4,894,636
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	158,074	48,456	(109,618)	47,471	(62,147)
ECD ECON COMM DEV	808,563	772,760	(35,803)	800,310	764,507
EHS EMG MGMT HOMELAND SECURITY	361,749	372,208	10,459	384,013	394,472
ELE ELECTIONS COMMISSION	162,875	275,400	112,525	283,447	395,972
ESB EDU/SVCS BLIND	37,416	46,969	9,553	47,750	57,303
ETH ETHICS COMMISSION	93,180	108,217	15,037	111,379	126,416
FOI FREE INFO	130,303	134,967	4,664	138,909	143,573
FPC FIRE PREVENTION	76	5,533	5,457	5,533	10,990
FPE FIREARMS PERMIT EXAMINERS	20,393	18,548	(1,845)	19,207	17,362
GOV GOVERNOR	633,376	805,187	171,811	717,938	889,749
GPB GAMING POLICY BRD	-	-	-	-	-
HCA HLTH CARE ACCESS	85,057	88,638	3,581	91,170	94,751
HFA HOUSE FIN AUTH	-	-	-	-	-
HRO HMN RIGHTS	382,174	466,467	84,293	506,626	590,919
JSC JUDIC SELEC COMM	9,576	11,706	2,130	11,898	14,028
JUD JUDICIAL DEPT	346,373	(137,507)	(483,880)	(128,604)	(612,484)
LGO LT GOV'S OFC	-	-	-	-	-
LPR LATINO AND PR	39,182	40,584	1,402	41,768	43,170
MCO MG CARE OMBUD	-	-	-	-	-
MHA COMMIS	515,767	528,245	12,478	543,133	555,611
MHA VALLEY HOSP	-	-	-	-	-
MHA NORTHWEST	96,661	97,106	445	91,690	92,135
MHA SOUTHEAST	545,709	650,321	104,612	606,285	710,897
MHA RIVER VALLEY SVCS	-	-	-	-	-
MHA CMHC NEWHAVEN	-	-	-	-	-
MHA CAPITAL REGION	-	-	-	-	-
MHA CEDAR CREST	-	-	-	-	-
MHA SOUTHWEST MHC	(250)	-	250	-	250
MIL MILITARY DEPT	638,118	791,920	153,802	783,472	937,274
OCA CHILD ADVCT	68,186	118,507	50,321	136,104	186,425
OCC CLAIMS COMMER	45,535	50,708	5,173	59,255	64,428
OLM LEGIS MGMT	674,564	484,722	(189,842)	488,922	299,080
OPA ADV DIS PPL	310,531	280,318	(30,213)	295,154	264,941
OVA VICTIM ADV	32,223	28,821	(3,402)	29,860	26,458
OWC WRK COMPETE	-	-	-	-	-
PCA PROBATE COURT ADMINISTRATION	-	-	-	-	-
PDS PUB DEF SVCS	251,788	280,082	28,294	289,560	317,854
PRB PROP REVIEW	27,532	33,654	6,122	34,205	40,327
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	39,816	36,213	(3,603)	37,501	33,898
PST POLICE STDS	-	-	-	-	-
PUC PUB UTIL CNTRL	54,684	3,865	(50,819)	2,978	(47,841)
SDE DEPT EDUCATION	1,646,832	1,720,258	73,426	1,734,235	1,807,661
SMC STATE MARSHAL	140,801	91,342	(49,459)	105,455	55,996
SOS SEC OF STATE	759,560	840,244	80,684	868,677	949,361
SSM SOLD,SAIL,MARINE	10,544	37,813	27,269	39,748	67,017
TRB TEACH RTRMNT	150,998	348,028	197,030	402,510	599,540
UHC UCONN HEALTH	-	-	-	-	-
UOC UCONN	-	-	-	-	-
WCC WORK COMP COMM	355,453	403,664	48,211	426,150	474,361
BOA BRD ACCTNCY	-	-	-	-	-
COA COMM ON AGING	-	-	-	-	-
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	33,523	30,489	-	31,573	31,573
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	10,923,332	6,821,683	-	6,749,764	6,749,764
ARRA *	-	-	-	-	-
ALL OTHER *	12,934,066	12,713,691	-	12,237,997	12,237,997
Total	\$ 60,528,033	\$ 60,813,705	\$ 4,610,730	\$ 61,397,980	\$ 66,008,710
SECTION I COSTS (Less Excluded)	\$ 36,637,112	\$ 41,247,842	\$ 4,610,730	\$ 42,378,646	\$ 46,989,376

Note: Includes Building Use Allowance

* No Roll Forward has been Calculated

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IRM INSURANCE RISK MGTM

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 19,695	\$ 7,173	\$ (12,522)	\$ -	\$ (12,522)
BAA CHARTER OAK ST COL	1,708	1,046	(662)	-	(662)
BOP BRD PAROLE	-	108,946	108,946	-	108,946
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	-	-	-	-	-
CAT COMM ON ARTS	109	760	651	-	651
CCC REG COMM TECH COLL	534,244	137,053	(397,191)	-	(397,191)
CCY COMM ON CHILD	-	-	-	-	-
CDA CT DEV AUTHORITY	130	-	(130)	-	(130)
CEQ ENV QUALITY	-	-	-	-	-
CHC HISTORIC COMM	-	-	-	-	-
CII CT INNOVATIONS INCORPORATED	-	-	-	-	-
CJC CRMNL JUST COMM	-	-	-	-	-
CLC CT LOTTERY CORPORATION	-	-	-	-	-
CME CHIEF MED EXMR	795	1,887	1,092	-	1,092
COD COMM DEAF	47	18	(29)	-	(29)
COMM ON CHILD PROT	-	-	-	-	-
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	21	14	(7)	-	(7)
CSL ST LIBRARY	71,216	25,714	(45,502)	-	(45,502)
CSU SYSTEM OFFICE	(166,504)	40,141	206,645	-	206,645
CENTRAL CT ST UNIV	152,604	2,676	(149,928)	-	(149,928)
WESTERN CT ST UNIV	138,285	4,241	(134,044)	-	(134,044)
SOUTHERN CT ST UNIV	185,366	14,769	(170,597)	-	(170,597)
EASTERN CT ST UNIV	20,269	7,389	(12,880)	-	(12,880)
CSW STAT WOMEN	-	-	-	-	-
CTF ADMIN CHILDREN	5	3	(2)	-	(2)
DAG AGRICULTURE	28,578	9,612	(18,966)	-	(18,966)
DCC CONSUMER COUNCIL	37	21	(16)	-	(16)
DCF CHILD AND FAM	133,977	69,614	(64,363)	-	(64,363)
DCF TRAIN ACAD	-	6	6	-	6
DCF JUV TRAINING	1,118	12,283	11,165	-	11,165
DCF CHILDREN PLACE	-	4,376	4,376	-	4,376
DCF HIGH MEADOWS(HAMDEN)	-	1,009	1,009	-	1,009
DCF RIVERVIEW HOSP CHILD	-	6,653	6,653	-	6,653
DCF REGION 1 (DCF)	26,249	2,257	(23,992)	-	(23,992)
DCF REGION 2 (DCF)	39,068	13,303	(25,765)	-	(25,765)
DCF REGION 3 (DCF)	6,365	5,723	(642)	-	(642)
DCF REGION 4 (DCF)	21,849	2,214	(19,635)	-	(19,635)
DCF REGION 5 (DCF)	34,834	906	(33,928)	-	(33,928)
DCJ CRIM JUST	35,818	42,299	6,481	-	6,481
DCP CONS PROT	25,921	19,001	(6,920)	-	(6,920)
DEP ENV PROT	240,215	123,340	(116,875)	-	(116,875)
DHE HIGHER ED	-	82	82	-	82
DMR WEST REGION	67,792	5,466	(62,326)	-	(62,326)
DMR WST REG STS	7,516	1,424	(6,092)	-	(6,092)
DMR NORTH REGION	18,899	15,910	(2,989)	-	(2,989)
DMR COMMIS	211,215	71,095	(140,120)	-	(140,120)
DMR SOUTH REGION	6,223	649	(5,574)	-	(5,574)
DMV MOTOR VEHICLE	21,710	127,635	105,925	-	105,925
DOB DEPT BANKING	472	195	(277)	-	(277)
DOC CORRECTIONS	876,010	491,209	(384,801)	-	(384,801)
DOI INSURANCE	623	255	(368)	-	(368)
DOL LABOR DEPT	15,733	6,698	(9,035)	-	(9,035)
DOL-ESC EMPL SEC	-	-	-	-	-
DOT TRANSPORT	8,059,557	7,404,013	(655,544)	-	(655,544)
DPH PUB HLTH	2,897	9,955	7,058	-	7,058

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IRM INSURANCE RISK MGMT

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	1,055,183	945,971	(109,212)	-	(109,212)
DRS REV SVCS	3,323	1,841	(1,482)	-	(1,482)
DSR SPECIAL REV	876	478	(398)	-	(398)
DSS SOCIAL SVCS	47,459	47,385	(74)	-	(74)
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	32,142	13,870	(18,272)	-	(18,272)
ECD ECON COMM DEV	73	296	223	-	223
EHS EMG MGMT HOMELAND SECURITY	-	1,759	1,759	-	1,759
ELE ELECTIONS COMMISSION	170	107	(63)	-	(63)
ESB EDU/SVCS BLIND	46,108	42,277	(3,831)	-	(3,831)
ETH ETHICS COMMISSION	28	19	(9)	-	(9)
FOI FREE INFO	-	43	43	-	43
FPC FIRE PREVENTION	358	7,320	6,962	-	6,962
FPE FIREARMS PERMIT EXAMINERS	2	-	(2)	-	(2)
GOV GOVERNOR	134	34	(100)	-	(100)
GPB GAMING POLICY BRD	-	-	-	-	-
HCA HLTH CARE ACCESS	73	31	(42)	-	(42)
HFA HOUSE FIN AUTH	-	-	-	-	-
HRO HMN RIGHTS	111	24	(87)	-	(87)
JSC JUDIC SELEC COMM	4	422	418	-	418
JUD JUDICIAL DEPT	304,768	238,856	(65,912)	-	(65,912)
LGO LT GOV'S OFC	13	5	(8)	-	(8)
LPR LATINO AND PR	-	-	-	-	-
MCO MG CARE OMBUD	-	-	-	-	-
MHA COMMIS	143,541	53,259	(90,282)	-	(90,282)
MHA VALLEY HOSP	93,826	7,326	(86,500)	-	(86,500)
MHA NORTHWEST	1,501	34,219	32,718	-	32,718
MHA SOUTHEAST	9,263	696	(8,567)	-	(8,567)
MHA RIVER VALLEY SVCS	3,229	986	(2,243)	-	(2,243)
MHA CMHC NEWHAVEN	11,457	642	(10,815)	-	(10,815)
MHA CAPITAL REGION	42,692	734	(41,958)	-	(41,958)
MHA CEDAR CREST	17,677	869	(16,808)	-	(16,808)
MHA SOUTHWEST MHC	9,291	1,064	(8,227)	-	(8,227)
MIL MILITARY DEPT	343,203	143,382	(199,821)	-	(199,821)
OCA CHILD ADVCT	27	12	(15)	-	(15)
OCC CLAIMS COMMER	4	5	1	-	1
OLM LEGIS MGMT	214,266	59,508	(154,758)	-	(154,758)
OPA ADV DIS PPL	1,925	1,006	(919)	-	(919)
OVA VICTIM ADV	15	8	(7)	-	(7)
OWC WRK COMPETE	14	7	(7)	-	(7)
PCA PROBATE COURT ADMINISTRATION	7,414	614	(6,800)	-	(6,800)
PDS PUB DEF SVCS	1,032	2,205	1,173	-	1,173
PRB PROP REVIEW	13	4	(9)	-	(9)
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	-	-	-	-	-
PST POLICE STDS	3,680	1,994	(1,686)	-	(1,686)
PUC PUB UTIL CNTRL	554	284	(270)	-	(270)
SDE DEPT EDUCATION	301,630	124,993	(176,637)	-	(176,637)
SMC STATE MARSHAL	2	-	(2)	-	(2)
SOS SEC OF STATE	1,021	554	(467)	-	(467)
SSM SOLD,SAIL,MARINE	26	19	(7)	-	(7)
TRB TEACH RTRMNT	578	306	(272)	-	(272)
UHC UCONN HEALTH	306,644	131,177	(175,467)	-	(175,467)
UOC UCONN	1,297,038	145,033	(1,152,005)	-	(1,152,005)
WCC WORK COMP COMM	873	239	(634)	-	(634)
BOA BRD ACCTNCY	10	3	(7)	-	(7)
COA COMM ON AGING	-	-	-	-	-
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	4	1	-	-	-
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	361,100	240,635	-	-	-
Total	\$ 15,505,041	\$ 11,051,555	\$ (4,333,018)	\$ -	\$ (4,333,018)
SECTION I COSTS (Less Excluded)	\$ 15,143,937	\$ 10,810,919	\$ (4,333,018)	\$ -	\$ (4,333,018)

* No Roll Forward has been Calculated

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ITD DEPT INFORMATION TECHNOLOGY

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 79,594	\$ 99,253	\$ 19,659	\$ 88,084	\$ 107,743
BAA CHARTER OAK ST COL	35,843	13,111	(22,732)	11,090	(11,642)
BOP BRD PAROLE	153	98	(55)	84	29
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	2,365	697	(1,668)	589	(1,079)
CAT COMM ON ARTS	34,341	79,487	45,146	71,247	116,393
CCC REG COMM TECH COLL	870,084	334,174	(535,910)	282,645	(253,265)
CCY COMM ON CHILD	2,771	863	(1,908)	730	(1,178)
CDA CT DEV AUTHORITY	1,874	794	(1,080)	671	(409)
CEQ ENV QUALITY	944	112,842	111,898	102,165	214,063
CHC HISTORIC COMM	325	57	(268)	47	(221)
CII CT INNOVATIONS INCORPORATED	3,979	2,346	(1,633)	1,984	351
CJC CRMNL JUST COMM	52	56,271	56,219	50,957	107,176
CLC CT LOTTERY CORPORATION	22,143	9,417	(12,726)	7,966	(4,760)
CME CHIEF MED EXMR	16,751	62,122	45,371	55,905	101,276
COD COMM DEAF	17,256	186,738	169,482	161,612	331,094
COMM ON CHILD PROT	195	8,227	8,032	6,960	14,992
CSB ST CONTRACTS BRD	-	392,833	-	332,750	332,750
CSC CT SITING COUNCIL	16,277	63,322	47,045	57,014	104,059
CSL ST LIBRARY	71,133	24,419	(46,714)	20,660	(26,054)
CSU SYSTEM OFFICE	66,800	37,952	(28,848)	32,134	3,286
CENTRAL CT ST UNIV	185,464	73,646	(111,818)	62,277	(49,541)
WESTERN CT ST UNIV	141,749	46,517	(95,232)	39,336	(55,896)
SOUTHERN CT ST UNIV	202,686	78,252	(124,434)	66,171	(58,263)
EASTERN CT ST UNIV	186,744	49,797	(136,947)	42,125	(94,822)
CSW STAT WOMEN	3,922	994	(2,928)	841	(2,087)
CTF ADMIN CHILDREN	3,962	1,309	(2,653)	1,108	(1,545)
DAG AGRICULTURE	38,434	76,645	38,211	68,605	106,816
DCC CONSUMER COUNCIL	3,227	60,586	57,359	54,727	112,136
DCF CHILD AND FAM	1,668,520	1,839,813	171,293	1,607,556	1,778,849
DCF TRAIN ACAD	1,812	644	(1,168)	546	(622)
DCF JUV TRAINING	19,669	6,484	(13,185)	5,485	(7,700)
DCF CHILDREN PLACE	15,673	5,051	(10,622)	4,272	(6,350)
DCF HIGH MEADOWS(HAMDEN)	15,727	4,883	(10,844)	4,131	(6,713)
DCF RIVERVIEW HOSP CHILD	17,355	5,765	(11,590)	4,876	(6,714)
DCF REGION 1 (DCF)	16,957	5,625	(11,332)	4,759	(6,573)
DCF REGION 2 (DCF)	25,133	6,343	(18,790)	5,366	(13,424)
DCF REGION 3 (DCF)	14,356	4,617	(9,739)	3,905	(5,834)
DCF REGION 4 (DCF)	20,454	6,553	(13,901)	5,544	(8,357)
DCF REGION 5 (DCF)	20,305	8,234	(12,071)	6,965	(5,106)
DCJ CRIM JUST	192,373	121,278	(71,095)	106,323	35,228
DCP CONS PROT	76,019	114,082	38,063	101,470	139,533
DEP ENV PROT	473,751	899,863	426,112	789,829	1,215,941
DHE HIGHER ED	33,106	15,057	(18,049)	12,742	(5,307)
DMR WEST REGION	374,345	71,673	(302,672)	60,619	(242,053)
DMR WST REG STS	-	63,123	63,123	53,381	116,504
DMR NORTH REGION	343,572	125,541	(218,031)	106,408	(111,623)
DMR COMMIS	631,840	991,762	359,922	867,441	1,227,363
DMR SOUTH REGION	272,875	94,590	(178,285)	80,003	(98,282)
DMV MOTOR VEHICLE	395,177	410,030	14,853	364,969	379,822
DOB DEPT BANKING	95,861	227,380	131,519	197,025	328,544
DOC CORRECTIONS	1,118,662	835,471	(283,191)	710,648	427,457
DOI INSURANCE	47,495	93,836	46,341	84,181	130,522
DOL LABOR DEPT	453,016	554,830	101,814	480,422	582,236
DOL-ESC EMPL SEC	477,098	197,913	(279,185)	167,705	(111,480)
DOT TRANSPORT	2,999,098	1,610,234	(1,388,864)	1,389,225	361
DPH PUB HLTH	467,477	728,419	260,942	633,993	894,935

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ITD DEPT INFORMATION TECHNOLOGY

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	766,424	943,237	176,813	815,631	992,444
DRS REV SVCS	2,057,083	1,388,714	(668,369)	1,179,502	511,133
DSR SPECIAL REV	108,284	85,881	(22,403)	76,008	53,605
DSS SOCIAL SVCS	1,129,652	2,168,477	1,038,825	1,882,744	2,921,569
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	129,120	362,442	233,322	310,423	543,745
ECD ECON COMM DEV	84,162	276,187	192,025	248,463	440,488
EHS EMG MGMT HOMELAND SECURITY	1,108,872	558,757	(550,115)	483,525	(66,590)
ELE ELECTIONS COMMISSION	20,286	78,090	57,804	70,005	127,809
ESB EDU/SVCS BLIND	51,312	89,618	38,306	80,201	118,507
ETH ETHICS COMMISSION	48,156	63,887	15,731	57,641	73,372
FOI FREE INFO	5,700	1,882	(3,818)	1,593	(2,225)
FPC FIRE PREVENTION	23,012	107,025	84,013	93,997	178,010
FPE FIREARMS PERMIT EXAMINERS	5,104	57,879	52,775	52,318	105,093
GOV GOVENOR	20,957	77,253	56,296	69,275	125,571
GPB GAMING POLICY BRD	126	34	(92)	28	(64)
HCA HLTH CARE ACCESS	8,232	61,235	53,003	55,340	108,343
HFA HOUSE FIN AUTH	7,389	4,157	(3,232)	3,515	283
HRO HMN RIGHTS	24,697	78,171	53,474	70,281	123,755
JSC JUDIC SELEC COMM	1,528	56,744	55,216	51,357	106,573
JUD JUDICIAL DEPT	924,667	383,123	(541,544)	325,568	(215,976)
LGO LT GOV'S OFC	2,307	57,743	55,436	52,251	107,687
LPR LATINO AND PR	2,389	779	(1,610)	660	(950)
MCO MG CARE OMBUD	2,206	56,967	54,761	51,545	106,306
MHA COMMIS	1,220,915	1,444,268	223,353	1,227,211	1,450,564
MHA VALLEY HOSP	169,794	83,322	(86,472)	70,581	(15,891)
MHA NORTHWEST	60,102	18,882	(41,220)	15,968	(25,252)
MHA SOUTHEAST	63,347	16,965	(46,382)	14,348	(32,034)
MHA RIVER VALLEY SVCS	53,641	19,021	(34,620)	16,147	(18,473)
MHA CMHC NEWHAVEN	65,991	25,741	(40,250)	21,770	(18,480)
MHA CAPITAL REGION	64,246	16,911	(47,335)	14,303	(33,032)
MHA CEDAR CREST	82,438	27,205	(55,233)	23,009	(32,224)
MHA SOUTHWEST MHC	119,318	39,761	(79,557)	33,724	(45,833)
MIL MILITARY DEPT	113,686	98,752	(14,934)	86,894	71,960
OCA CHILD ADVCT	20,243	60,109	39,866	54,344	94,210
OCC CLAIMS COMMER	2,207	741	(1,466)	628	(838)
OLM LEGIS MGMT	122,532	84,688	(37,844)	72,486	34,642
OPA ADV DIS PPL	21,436	62,773	41,337	56,457	97,794
OVA VICTIM ADV	2,622	70,637	68,015	63,524	131,539
OWC WRK COMPETE	2,736	1,139	(1,597)	964	(633)
PCA PROBATE COURT ADMINISTRATION	74,684	40,730	(33,954)	34,942	988
PDS PUB DEF SVCS	173,064	65,026	(108,038)	55,386	(52,652)
PRB PROP REVIEW	1,325	57,387	56,062	51,943	108,005
PRC CAP PRESERVE	14	2	(12)	2	(10)
PSR PSYCH SECUR	1,765	56,897	55,132	51,486	106,618
PST POLICE STDS	13,563	59,294	45,731	53,514	99,245
PUC PUB UTIL CNTRL	47,025	110,304	63,279	96,708	159,987
SDE DEPT EDUCATION	1,629,155	1,043,531	(585,624)	907,358	321,734
SMC STATE MARSHAL	17,081	57,341	40,260	51,886	92,146
SOS SEC OF STATE	24,097	81,065	56,968	72,749	129,717
SSM SOLD,SAIL,MARINE	4,791	58,729	53,938	53,087	107,025
TRB TEACH RTRMNT	9,311	126,190	116,879	110,487	227,366
UHC UCONN HEALTH	251,396	143,103	(108,293)	121,021	12,728
UOC UCONN	450,248	245,368	(204,880)	207,459	2,579
WCC WORK COMP COMM	145,098	172,758	27,660	147,438	175,098
BOA BRD ACCTNCY	4,950	59,133	54,183	53,445	107,628
COA COMM ON AGING	1,539	486	(1,053)	412	(641)
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	1,541	56,744	-	51,356	51,356
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	9,408	533,103	-	477,532	477,532
Total	\$ 23,873,768	\$ 22,918,251	\$ (1,927,248)	\$ 19,882,763	\$ 17,955,515
SECTION I COSTS (Less Excluded)	\$ 23,862,819	\$ 22,328,404	\$ (1,927,248)	\$ 19,353,875	\$ 17,426,627

* No Roll Forward has been Calculated

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OAG ATTORNEY GENERAL

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ -	\$ -	\$ -	\$ -	\$ -
BAA CHARTER OAK ST COL	47,563	22,984	(24,579)	22,142	(2,437)
BOP BRD PAROLE	-	-	-	-	-
BPD BRD PARDONS	120,543	10,417	(110,126)	9,932	(100,194)
CAA AFR AM AFFAIRS COMM	-	-	-	-	-
CAT COMM ON ARTS	44,917	36,019	(8,898)	34,810	25,912
CCC REG COMM TECH COLL	147,899	137,632	(10,267)	131,986	121,719
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	-	-	-	-	-
CME CHIEF MED EXMR	71,345	47,290	(24,055)	45,547	21,492
COD COMM DEAF	23,782	22,984	(798)	22,142	21,344
COMM ON CHILD PROT	-	28,177	28,177	26,871	55,048
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	117,056	176,958	59,902	170,508	230,410
CSL ST LIBRARY	50,140	47,290	(2,850)	45,547	42,697
CSU SYSTEM OFFICE	330,773	300,445	(30,328)	285,376	255,048
CENTRAL CT ST UNIV	-	-	-	-	-
WESTERN CT ST UNIV	-	-	-	-	-
SOUTHERN CT ST UNIV	-	-	-	-	-
EASTERN CT ST UNIV	-	-	-	-	-
CSW STAT WOMEN	15,093	-	(15,093)	-	(15,093)
CTF ADMIN CHILDREN	93,164	82,653	(10,511)	79,025	68,514
DAG AGRICULTURE	234,579	220,582	(13,997)	208,166	194,169
DCC CONSUMER COUNCIL	-	-	-	-	-
DCF CHILD AND FAM	4,662,460	4,070,535	(591,925)	3,883,408	3,291,483
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	-	-	-	-	-
DCF CHILDREN PLACE	-	-	-	-	-
DCF HIGH MEADOWS(HAMDEN)	-	-	-	-	-
DCF RIVERVIEW HOSP CHILD	-	-	-	-	-
DCF REGION 1 (DCF)	-	-	-	-	-
DCF REGION 2 (DCF)	-	-	-	-	-
DCF REGION 3 (DCF)	-	-	-	-	-
DCF REGION 4 (DCF)	-	-	-	-	-
DCF REGION 5 (DCF)	-	-	-	-	-
DCJ CRIM JUST	58,502	93,983	35,481	89,638	125,119
DCP CONS PROT	1,410,225	1,070,841	(339,384)	1,024,166	684,782
DEP ENV PROT	1,278,037	1,346,856	68,819	1,285,039	1,353,858
DHE HIGHER ED	71,345	68,952	(2,393)	66,425	64,032
DMR WEST REGION	-	-	-	-	-
DMR WST REG STS	-	-	-	-	-
DMR NORTH REGION	-	-	-	-	-
DMR COMMIS	192,056	246,934	54,878	236,935	291,813
DMR SOUTH REGION	-	-	-	-	-
DMV MOTOR VEHICLE	424,727	392,789	(31,938)	381,164	349,226
DOB DEPT BANKING	285,673	270,507	(15,166)	258,104	242,938
DOC CORRECTIONS	1,464,923	1,118,288	(346,635)	1,066,689	720,054
DOI INSURANCE	148,897	108,897	(40,000)	104,928	64,928
DOL LABOR DEPT	12,881	77,630	64,749	74,499	139,248
DOL-ESC EMPL SEC	414,724	537,617	122,893	520,215	643,108
DOT TRANSPORT	1,031,362	908,838	(122,524)	867,778	745,254
DPH PUB HLTH	364,986	214,386	(150,600)	204,599	53,999

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	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	164,747	512,375	347,628	488,778	836,406
DRS REV SVCS	373,969	475,893	101,924	457,657	559,581
DSR SPECIAL REV	79,672	47,642	(32,030)	45,906	13,876
DSS SOCIAL SVCS	1,221,150	1,118,478	(102,672)	1,070,615	967,943
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	92,513	70,274	(22,239)	67,689	45,450
ECD ECON COMM DEV	79,663	72,968	(6,695)	70,426	63,731
EHS EMG MGMT HOMELAND SECURITY	1,581	2,525	944	2,407	3,351
ELE ELECTIONS COMMISSION	120,748	134,278	13,530	128,032	141,562
ESB EDU/SVCS BLIND	73,922	24,306	(49,616)	23,406	(26,210)
ETH ETHICS COMMISSION	17,670	28,177	10,507	26,871	37,378
FOI FREE INFO	-	-	-	-	-
FPC FIRE PREVENTION	13,438	3,946	(9,492)	3,762	(5,730)
FPE FIREARMS PERMIT EXAMINERS	11,857	26,199	14,342	24,981	39,323
GOV GOVENOR	138,138	72,407	(65,731)	69,043	3,312
GPB GAMING POLICY BRD	-	-	-	-	-
HCA HLTH CARE ACCESS	71,345	114,920	43,575	110,708	154,283
HFA HOUSE FIN AUTH	-	-	-	-	-
HRO HMN RIGHTS	178,953	138,433	(40,520)	133,266	92,746
JSC JUDIC SELEC COMM	-	-	-	-	-
JUD JUDICIAL DEPT	278,450	299,651	21,201	285,776	306,977
LGO LT GOV'S OFC	-	-	-	-	-
LPR LATINO AND PR	-	-	-	-	-
MCO MG CARE OMBUD	-	-	-	-	-
MHA COMMIS	399,400	306,902	(92,498)	291,779	199,281
MHA VALLEY HOSP	-	-	-	-	-
MHA NORTHWEST	-	-	-	-	-
MHA SOUTHEAST	-	-	-	-	-
MHA RIVER VALLEY SVCS	-	-	-	-	-
MHA CMHC NEWHAVEN	-	-	-	-	-
MHA CAPITAL REGION	-	-	-	-	-
MHA CEDAR CREST	-	-	-	-	-
MHA SOUTHWEST MHC	-	-	-	-	-
MIL MILITARY DEPT	17,596	15,684	(1,912)	14,959	13,047
OCA CHILD ADVCT	135,842	67,139	(68,703)	64,017	(4,686)
OCC CLAIMS COMMER	-	-	-	-	-
OLM LEGIS MGMT	-	-	-	-	-
OPA ADV DIS PPL	47,858	67,139	19,281	64,017	83,298
OVA VICTIM ADV	-	-	-	-	-
OWC WRK COMPETE	-	-	-	-	-
PCA PROBATE COURT ADMINISTRATION	45,281	67,139	21,858	64,017	85,875
PDS PUB DEF SVCS	36,764	32,413	(4,351)	30,910	26,559
PRB PROP REVIEW	75,467	40,284	(35,183)	38,410	3,227
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	-	-	-	-	-
PST POLICE STDS	28,690	17,104	(11,586)	16,312	4,726
PUC PUB UTIL CNTRL	(188,747)	(66,881)	121,866	(78,291)	43,575
SDE DEPT EDUCATION	298,125	319,753	21,628	307,073	328,701
SMC STATE MARSHAL	9,090	15,782	6,692	15,048	21,740
SOS SEC OF STATE	198,212	187,865	(10,347)	179,556	169,209
SSM SOLD,SAIL,MARINE	-	8,153	8,153	7,775	15,928
TRB TEACH RTRMNT	77,357	107,524	30,167	104,043	134,210
UHC UCONN HEALTH	80,227	108,506	28,279	96,362	124,641
UOC UCONN	216,657	209,353	(7,304)	193,438	186,134
WCC WORK COMP COMM	41,256	55,204	13,948	53,400	67,348
BOA BRD ACCTNCY	15,093	26,855	11,762	25,607	37,369
COA COMM ON AGING	-	-	-	-	-
SERS RETIREMENT *	58,018	80,643	-	78,032	78,032
JRC JUDIC REVIEW COUNCIL *	105,655	40,284	-	38,410	38,410
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	(355,572)	(139,180)	-	(169,408)	(169,408)
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	1,630,542	1,091,053	-	1,042,291	1,042,291
Total	\$ 19,008,279	\$ 17,461,674	\$ (1,180,762)	\$ 16,632,719	\$ 15,451,957
SECTION I COSTS (Less Excluded)	\$ 17,569,636	\$ 16,388,874	\$ (1,180,762)	\$ 15,643,394	\$ 14,462,632

* No Roll Forward has been Calculated

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OPM OFC POLICY AND MANAGEMENT

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 53,969	\$ 43,234	\$ (10,735)	\$ 35,963	\$ 25,228
BAA CHARTER OAK ST COL	59,959	39,129	(20,830)	32,442	11,612
BOP BRD PAROLE	-	-	-	-	-
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	6,179	4,156	(2,023)	3,448	1,425
CAT COMM ON ARTS	94,426	54,856	(39,570)	45,545	5,975
CCC REG COMM TECH COLL	54,004	39,129	(14,875)	32,442	17,567
CCY COMM ON CHILD	1,085	4,660	3,575	3,873	7,448
CDA CT DEV AUTHORITY	2,982	2,317	(665)	1,947	1,282
CEQ ENV QUALITY	5,274	4,520	(754)	3,751	2,997
CHC HISTORIC COMM	-	-	-	-	-
CII CT INNOVATIONS INCORPORATED	3,746	3,933	187	3,307	3,494
CJC CRMNL JUST COMM	264	448	184	372	556
CLC CT LOTTERY CORPORATION	15,720	13,547	(2,173)	11,391	9,218
CME CHIEF MED EXMR	67,571	91,954	24,383	76,308	100,691
COD COMM DEAF	40,987	22,198	(18,789)	18,454	(335)
COMM ON CHILD PROT	5,573	24,712	19,139	20,496	39,635
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	959	853	(106)	717	611
CSL ST LIBRARY	46,134	40,677	(5,457)	33,847	28,390
CSU SYSTEM OFFICE	54,004	39,129	(14,875)	32,442	17,567
CENTRAL CT ST UNIV	-	-	-	-	-
WESTERN CT ST UNIV	-	-	-	-	-
SOUTHERN CT ST UNIV	-	-	-	-	-
EASTERN CT ST UNIV	-	-	-	-	-
CSW STAT WOMEN	6,812	4,692	(2,120)	3,901	1,781
CTF ADMIN CHILDREN	16,962	25,168	8,206	20,886	29,092
DAG AGRICULTURE	71,954	57,858	(14,096)	48,040	33,944
DCC CONSUMER COUNCIL	1,572	17,333	15,761	14,389	30,150
DCF CHILD AND FAM	914,090	798,098	(115,992)	665,637	549,645
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	-	-	-	-	-
DCF CHILDREN PLACE	-	-	-	-	-
DCF HIGH MEADOWS(HAMDEN)	-	-	-	-	-
DCF RIVERVIEW HOSP CHILD	-	-	-	-	-
DCF REGION 1 (DCF)	-	-	-	-	-
DCF REGION 2 (DCF)	-	-	-	-	-
DCF REGION 3 (DCF)	-	-	-	-	-
DCF REGION 4 (DCF)	-	-	-	-	-
DCF REGION 5 (DCF)	-	-	-	-	-
DCJ CRIM JUST	72,778	62,965	(9,813)	52,204	42,391
DCP CONS PROT	74,059	37,831	(36,228)	31,538	(4,690)
DEP ENV PROT	272,753	223,985	(48,768)	187,121	138,353
DHE HIGHER ED	164,163	132,391	(31,772)	109,839	78,067
DMR WEST REGION	261,481	78,689	(182,792)	66,163	(116,629)
DMR WST REG STS	-	137,167	137,167	115,332	252,499
DMR NORTH REGION	147,243	110,730	(36,513)	93,104	56,591
DMR COMMIS	252,017	316,778	64,761	262,793	327,554
DMR SOUTH REGION	115,568	99,494	(16,074)	83,656	67,582
DMV MOTOR VEHICLE	90,889	114,291	23,402	95,601	119,003
DOB DEPT BANKING	53,983	39,419	(14,564)	32,808	18,244
DOC CORRECTIONS	979,502	830,363	(149,139)	695,333	546,194
DOI INSURANCE	48,642	13,106	(35,536)	11,020	(24,516)
DOL LABOR DEPT	129,332	187,582	58,250	155,673	213,923
DOL-ESC EMPL SEC	72,311	60,984	(11,327)	51,276	39,949
DOT TRANSPORT	636,353	524,527	(111,826)	438,202	326,376
DPH PUB HLTH	370,518	339,185	(31,333)	282,078	250,745

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OPM OFC POLICY AND MANAGEMENT

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	328,479	290,304	(38,175)	242,515	204,340
DRS REV SVCS	170,259	145,961	(24,298)	121,851	97,553
DSR SPECIAL REV	70,990	60,565	(10,425)	50,358	39,933
DSS SOCIAL SVCS	1,549,913	1,358,002	(191,911)	1,128,021	936,110
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	174,573	119,535	(55,038)	99,655	44,617
ECD ECON COMM DEV	18,027	68,241	50,214	56,715	106,929
EHS EMG MGMT HOMELAND SECURITY	71,210	49,992	(21,218)	41,518	20,300
ELE ELECTIONS COMMISSION	40,198	9,224	(30,974)	7,699	(23,275)
ESB EDU/SVCS BLIND	85,035	38,324	(46,711)	31,901	(14,810)
ETH ETHICS COMMISSION	39,699	6,345	(33,354)	5,280	(28,074)
FOI FREE INFO	18,544	6,843	(11,701)	5,696	(6,005)
FPC FIRE PREVENTION	79,288	12,307	(66,981)	10,288	(56,693)
FPE FIREARMS PERMIT EXAMINERS	11,302	644	(10,658)	536	(10,122)
GOV GOVENOR	20,032	15,721	(4,311)	13,069	8,758
GPB GAMING POLICY BRD	2,699	2,382	(317)	1,975	1,658
HCA HLTH CARE ACCESS	77,921	57,732	(20,189)	47,893	27,704
HFA HOUSE FIN AUTH	12,657	12,138	(519)	10,193	9,674
HRO HMN RIGHTS	34,376	57,364	22,988	47,657	70,645
JSC JUDIC SELEC COMM	457	593	136	492	628
JUD JUDICIAL DEPT	448,955	207,297	(241,658)	171,872	(69,786)
LGO LT GOV'S OFC	6,065	4,845	(1,220)	4,023	2,803
LPR LATINO AND PR	6,188	4,321	(1,867)	3,588	1,721
MCO MG CARE OMBUD	-	445	445	374	819
MHA COMMIS	319,606	325,436	5,830	270,312	276,142
MHA VALLEY HOSP	150,306	130,096	(20,210)	109,386	89,176
MHA NORTHWEST	23,692	22,689	(1,003)	19,078	18,075
MHA SOUTHEAST	23,552	19,269	(4,283)	16,201	11,918
MHA RIVER VALLEY SVCS	14,381	12,342	(2,039)	10,378	8,339
MHA CMHC NEWHAVEN	28,769	25,800	(2,969)	21,692	18,723
MHA CAPITAL REGION	23,180	20,191	(2,989)	16,976	13,987
MHA CEDAR CREST	44,777	37,394	(7,383)	31,442	24,059
MHA SOUTHWEST MHC	49,650	41,078	(8,572)	34,539	25,967
MIL MILITARY DEPT	114,758	42,559	(72,199)	35,522	(36,677)
OCA CHILD ADVCT	11,436	24,539	13,103	20,355	33,458
OCC CLAIMS COMMER	25,389	4,650	(20,739)	3,860	(16,879)
OLM LEGIS MGMT	45,800	54,934	9,134	45,546	54,680
OPA ADV DIS PPL	54,287	12,225	(42,062)	10,184	(31,878)
OVA VICTIM ADV	1,068	1,190	122	993	1,115
OWC WRK COMPETE	110,704	83,507	(27,197)	69,241	42,044
PCA PROBATE COURT ADMINISTRATION	-	-	-	-	-
PDS PUB DEF SVCS	47,877	50,741	2,864	42,070	44,934
PRB PROP REVIEW	10,669	8,628	(2,041)	7,159	5,118
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	24,964	12,108	(12,856)	10,044	(2,812)
PST POLICE STDS	30,325	27,964	(2,361)	23,218	20,857
PUC PUB UTIL CNTRL	62,407	53,879	(8,528)	44,797	36,269
SDE DEPT EDUCATION	841,364	825,810	(15,554)	687,335	671,781
SMC STATE MARSHAL	1,094	1,113	19	928	947
SOS SEC OF STATE	34,437	32,029	(2,408)	26,645	24,237
SSM SOLD,SAIL,MARINE	1,148	30,343	29,195	25,170	54,365
TRB TEACH RTRMNT	103,258	87,755	(15,503)	72,758	57,255
UHC UCONN HEALTH	156,057	130,088	(25,969)	107,857	81,888
UOC UCONN	59,959	48,065	(11,894)	39,852	27,958
WCC WORK COMP COMM	55,155	39,775	(15,380)	33,107	17,727
BOA BRD ACCTNCY	35,595	23,751	(11,844)	19,697	7,853
COA COMM ON AGING	6,005	7,920	1,915	6,572	8,487
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	3,611	2,858	-	2,371	2,371
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	80,981	-	275,412	275,412
ALL OTHER *	747	10,260	-	8,506	8,506
Total	\$ 11,048,712	\$ 9,503,180	\$ (1,635,273)	\$ 8,125,711	\$ 6,490,438
SECTION I COSTS (Less Excluded)	\$ 11,044,354	\$ 9,409,081	\$ (1,635,273)	\$ 7,839,422	\$ 6,204,149

* No Roll Forward has been Calculated

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OSC ST COMPROLLER

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 130,830	\$ 120,381	\$ (10,449)	\$ 122,570	\$ 112,121
BAA CHARTER OAK ST COL	66,606	71,840	5,234	73,384	78,618
BOP BRD PAROLE	68	24	(44)	24	(20)
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	3,698	3,205	(493)	3,272	2,779
CAT COMM ON ARTS	53,452	61,718	8,266	63,023	71,289
CCC REG COMM TECH COLL	1,344,559	1,232,983	(111,576)	1,259,042	1,147,466
CCY COMM ON CHILD	4,773	3,986	(787)	4,071	3,284
CDA CT DEV AUTHORITY	7,197	3,947	(3,250)	4,034	784
CEQ ENV QUALITY	927	1,026	99	1,044	1,143
CHC HISTORIC COMM	281	145	(136)	148	12
CII CT INNOVATIONS INCORPORATED	6,026	6,732	706	6,881	7,587
CJC CRMNL JUST COMM	100	129	29	132	161
CLC CT LOTTERY CORPORATION	34,082	30,582	(3,500)	31,230	27,730
CME CHIEF MED EXMR	29,951	23,261	(6,690)	23,762	17,072
COD COMM DEAF	22,184	26,070	3,886	26,609	30,495
COMM ON CHILD PROT	168	51,447	51,279	52,566	103,845
CSB ST CONTRACTS BRD	-	43	-	44	44
CSC CT SITING COUNCIL	16,083	16,107	24	16,417	16,441
CSL ST LIBRARY	104,152	82,657	(21,495)	84,369	62,874
CSU SYSTEM OFFICE	54,950	36,203	(18,747)	36,970	18,223
CENTRAL CT ST UNIV	364,288	339,436	(24,852)	346,866	322,014
WESTERN CT ST UNIV	246,576	214,470	(32,106)	219,148	187,042
SOUTHERN CT ST UNIV	416,026	366,965	(49,061)	375,012	325,951
EASTERN CT ST UNIV	251,192	242,979	(8,213)	248,363	240,150
CSW STAT WOMEN	5,858	4,437	(1,421)	4,529	3,108
CTF ADMIN CHILDREN	8,357	9,641	1,284	9,853	11,137
DAG AGRICULTURE	85,163	85,548	385	87,233	87,618
DCC CONSUMER COUNCIL	9,214	8,864	(350)	9,032	8,682
DCF CHILD AND FAM	867,130	790,431	(76,699)	807,987	731,288
DCF TRAIN ACAD	1,559	1,672	113	1,704	1,817
DCF JUV TRAINING	36,732	32,878	(3,854)	33,543	29,689
DCF CHILDREN PLACE	28,003	24,832	(3,171)	25,340	22,169
DCF HIGH MEADOWS(HAMDEN)	31,042	27,536	(3,506)	28,115	24,609
DCF RIVERVIEW HOSP CHILD	35,690	33,894	(1,796)	34,592	32,796
DCF REGION 1 (DCF)	14,602	14,617	15	14,879	14,894
DCF REGION 2 (DCF)	21,644	16,480	(5,164)	16,776	11,612
DCF REGION 3 (DCF)	12,363	11,996	(367)	12,211	11,844
DCF REGION 4 (DCF)	17,613	17,027	(586)	17,332	16,746
DCF REGION 5 (DCF)	17,484	21,392	3,908	21,776	25,684
DCJ CRIM JUST	236,050	231,295	(4,755)	236,041	231,286
DCP CONS PROT	99,197	107,201	8,004	109,486	117,490
DEP ENV PROT	538,432	486,307	(52,125)	496,615	444,490
DHE HIGHER ED	54,902	48,872	(6,030)	49,905	43,875
DMR WEST REGION	692,383	293,661	(398,722)	299,288	(99,434)
DMR WST REG STS	-	275,482	275,482	281,437	556,919
DMR NORTH REGION	544,451	436,153	(108,298)	445,427	337,129
DMR COMMIS	121,517	444,352	322,835	455,147	777,982
DMR SOUTH REGION	481,723	355,255	(126,468)	362,634	236,166
DMV MOTOR VEHICLE	297,240	267,620	(29,620)	273,280	243,660
DOB DEPT BANKING	53,296	54,011	715	55,165	55,880
DOC CORRECTIONS	1,751,016	1,561,355	(189,661)	1,594,940	1,405,279
DOI INSURANCE	52,441	43,776	(8,665)	44,719	36,054
DOL LABOR DEPT	403,572	452,441	48,869	461,247	510,116
DOL-ESC EMPL SEC	601,443	552,839	(48,604)	563,515	514,911
DOT TRANSPORT	3,196,046	3,437,853	241,807	3,504,659	3,746,466
DPH PUB HLTH	465,388	450,525	(14,863)	459,756	444,893

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OSC ST COMPTROLLER

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	597,206	540,577	(56,629)	552,345	495,716
DRS REV SVCS	467,079	356,774	(110,305)	364,099	253,794
DSR SPECIAL REV	105,455	86,901	(18,554)	88,609	70,055
DSS SOCIAL SVCS	685,084	625,425	(59,659)	638,938	579,279
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	245,289	229,634	(15,655)	234,552	218,897
ECD ECON COMM DEV	83,008	78,663	(4,345)	80,308	75,963
EHS EMG MGMT HOMELAND SECURITY	78,706	69,949	(8,757)	71,352	62,595
ELE ELECTIONS COMMISSION	9,583	21,217	11,634	21,679	33,313
ESB EDU/SVCS BLIND	124,828	91,373	(33,455)	93,491	60,036
ETH ETHICS COMMISSION	7,058	6,689	(369)	6,835	6,466
FOI FREE INFO	10,066	9,661	(405)	9,867	9,462
FPC FIRE PREVENTION	44,444	44,330	(114)	45,293	45,179
FPE FIREARMS PERMIT EXAMINERS	2,726	2,429	(297)	2,478	2,181
GOV GOVERNOR	9,962	9,880	(82)	10,095	10,013
GPB GAMING POLICY BRD	321	322	1	329	330
HCA HLTH CARE ACCESS	11,027	8,805	(2,222)	8,987	6,765
HFA HOUSE FIN AUTH	18,669	17,719	(950)	18,118	17,168
HRO HMN RIGHTS	39,417	28,710	(10,707)	29,322	18,615
JSC JUDIC SELEC COMM	2,049	2,149	100	2,194	2,294
JUD JUDICIAL DEPT	1,882,048	1,804,364	(77,684)	1,843,782	1,766,098
LGO LT GOV'S OFC	4,283	4,387	104	4,480	4,584
LPR LATINNO AND PR	3,937	3,623	(314)	3,700	3,386
MCO MG CARE OMBUD	2,765	3,150	385	3,216	3,601
MHA COMMIS	646,329	521,007	(125,322)	532,275	406,953
MHA VALLEY HOSP	372,656	407,705	35,049	416,667	451,716
MHA NORTHWEST	76,537	81,159	4,622	82,912	87,534
MHA SOUTHEAST	82,742	79,702	(3,040)	81,465	78,425
MHA RIVER VALLEY SVCS	58,740	51,277	(7,463)	52,327	44,864
MHA CMHC NEWHAVEN	190,713	208,815	18,102	212,605	230,707
MHA CAPITAL REGION	76,818	81,557	4,739	83,323	88,062
MHA CEDAR CREST	199,113	182,673	(16,440)	186,183	169,743
MHA SOUTHWEST MHC	238,256	223,172	(15,084)	227,285	212,201
MIL MILITARY DEPT	162,372	159,441	(2,931)	162,722	159,791
OCA CHILD ADVCT	7,263	5,195	(2,068)	5,303	3,235
OCC CLAIMS COMMER	3,505	2,769	(736)	2,827	2,091
OLM LEGIS MGMT	120,700	110,382	(10,318)	112,909	102,591
OPA ADV DIS PPL	45,636	26,574	(19,062)	27,121	8,059
OVA VICTIM ADV	3,782	3,591	(191)	3,665	3,474
OWC WRK COMPETE	4,794	4,513	(281)	4,607	4,326
PCA PROBATE COURT ADMINISTRATION	143,871	152,368	8,497	155,880	164,377
PDS PUB DEF SVCS	301,455	243,758	(57,697)	248,988	191,291
PRB PROP REVIEW	2,806	2,969	163	3,034	3,197
PRC CAP PRESERVE	11	6	(5)	6	1
PSR PSYCH SECUR	1,944	2,022	78	2,061	2,139
PST POLICE STDS	18,848	16,589	(2,259)	16,941	14,682
PUC PUB UTIL CNTRL	61,644	56,981	(4,663)	58,109	53,446
SDE DEPT EDUCATION	1,433,427	1,185,992	(247,435)	1,211,159	963,724
SMC STATE MARSHAL	3,670	4,146	476	4,233	4,709
SOS SEC OF STATE	38,717	52,305	13,588	53,442	67,030
SSM SOLD,SAIL,MARINE	4,900	4,875	(25)	4,978	4,953
TRB TEACH RTRMNT	13,035	11,796	(1,239)	12,049	10,810
UHC UCONN HEALTH	759,240	711,994	(47,246)	728,483	681,237
UOC UCONN	1,481,885	1,386,985	(94,900)	1,419,020	1,324,120
WCC WORK COMP COMM	77,319	71,196	(6,123)	72,644	66,521
BOA BRD ACCTNCY	4,653	4,405	(248)	4,495	4,247
COA COMM ON AGING	2,282	2,048	(234)	2,089	1,855
SERS RETIREMENT *	12,447,693	12,352,499	-	12,663,754	12,663,754
JRC JUDIC REVIEW COUNCIL *	2,155	1,995	-	2,035	2,035
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	99,219	99,219
ALL OTHER *	797,418	881,087	-	895,783	895,783
Total	\$ 38,261,659	\$ 36,878,858	\$ (1,371,159)	\$ 37,803,811	\$ 36,432,652
SECTION I COSTS (Less Excluded)	\$ 25,014,393	\$ 23,643,277	\$ (1,371,159)	\$ 24,143,020	\$ 22,771,861

* No Roll Forward has been Calculated

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OTT ST TREASURER

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 4,107	\$ 3,722	\$ (385)	\$ 3,787	\$ 3,402
BAA CHARTER OAK ST COL	5,694	6,026	332	6,130	6,462
BOP BRD PAROLE	-	-	-	-	-
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	282	252	(30)	257	227
CAT COMM ON ARTS	3,708	3,638	(70)	3,701	3,631
CCC REG COMM TECH COLL	139,661	137,774	(1,887)	140,155	138,268
CCY COMM ON CHILD	416	359	(57)	365	308
CDA CT DEV AUTHORITY	718	609	(109)	620	511
CEQ ENV QUALITY	27	46	19	46	65
CHC HISTORIC COMM	-	-	-	-	-
CII CT INNOVATIONS INCORPORATED	901	1,035	134	1,053	1,187
CJC CRMNL JUST COMM	8	11	3	11	14
CLC CT LOTTERY CORPORATION	3,781	3,562	(219)	3,624	3,405
CME CHIEF MED EXMR	2,881	2,349	(532)	2,390	1,858
COD COMM DEAF	1,396	1,239	(157)	1,260	1,103
COMM ON CHILD PROT	-	4,267	4,267	4,341	8,608
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	590	508	(82)	517	435
CSL ST LIBRARY	7,047	5,338	(1,709)	5,430	3,721
CSU SYSTEM OFFICE	2,241	1,859	(382)	1,892	1,510
CENTRAL CT ST UNIV	46,426	46,316	(110)	47,116	47,006
WESTERN CT ST UNIV	27,945	27,486	(459)	27,960	27,501
SOUTHERN CT ST UNIV	55,451	51,197	(4,254)	52,082	47,828
EASTERN CT ST UNIV	33,260	33,170	(90)	33,743	33,653
CSW STAT WOMEN	449	383	(66)	390	324
CTF ADMIN CHILDREN	790	870	80	885	965
DAG AGRICULTURE	4,003	3,685	(318)	3,749	3,431
DCC CONSUMER COUNCIL	565	523	(42)	533	491
DCF CHILD AND FAM	105,528	98,348	(7,180)	100,048	92,868
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	2,361	1,900	(461)	1,933	1,472
DCF CHILDREN PLACE	1,849	1,460	(389)	1,485	1,096
DCF HIGH MEADOWS(HAMDEN)	2,292	1,925	(367)	1,958	1,591
DCF RIVERVIEW HOSP CHILD	2,425	2,225	(200)	2,263	2,063
DCF REGION 1 (DCF)	-	-	-	-	-
DCF REGION 2 (DCF)	-	-	-	-	-
DCF REGION 3 (DCF)	-	-	-	-	-
DCF REGION 4 (DCF)	-	-	-	-	-
DCF REGION 5 (DCF)	-	-	-	-	-
DCJ CRIM JUST	20,570	20,082	(488)	20,429	19,941
DCP CONS PROT	5,665	5,734	69	5,833	5,902
DEP ENV PROT	46,485	43,617	(2,868)	44,371	41,503
DHE HIGHER ED	3,653	3,321	(332)	3,378	3,046
DMR WEST REGION	77,346	20,721	(56,625)	21,079	(35,546)
DMR WST REG STS	-	36,068	36,068	36,691	72,759
DMR NORTH REGION	48,669	29,139	(19,530)	29,643	10,113
DMR COMMIS	2,191	47,884	45,693	48,710	94,403
DMR SOUTH REGION	43,061	26,198	(16,863)	26,650	9,787
DMV MOTOR VEHICLE	28,796	24,352	(4,444)	24,773	20,329
DOB DEPT BANKING	4,075	3,696	(379)	3,759	3,380
DOC CORRECTIONS	200,098	185,285	(14,813)	188,487	173,674
DOI INSURANCE	4,456	4,060	(396)	4,131	3,735
DOL LABOR DEPT	6,184	13,707	7,523	13,945	21,468
DOL-ESC EMPL SEC	35,965	22,870	(13,095)	23,264	10,169
DOT TRANSPORT	118,956	134,100	15,144	136,418	151,562
DPH PUB HLTH	32,229	28,667	(3,562)	29,163	25,601

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OTT ST TREASURER

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	59,610	55,420	(4,190)	56,378	52,188
DRS REV SVCS	39,572	21,605	(17,967)	21,979	4,012
DSR SPECIAL REV	4,674	4,271	(403)	4,344	3,941
DSS SOCIAL SVCS	71,017	66,529	(4,488)	67,679	63,191
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	20,188	19,226	(962)	19,558	18,596
ECD ECON COMM DEV	6,227	5,210	(1,017)	5,300	4,283
EHS EMG MGMT HOMELAND SECURITY	4,330	3,614	(716)	3,677	2,961
ELE ELECTIONS COMMISSION	907	1,977	1,070	2,011	3,081
ESB EDU/SVCS BLIND	10,547	8,447	(2,100)	8,593	6,493
ETH ETHICS COMMISSION	746	683	(63)	695	632
FOI FREE INFO	766	781	15	795	810
FPC FIRE PREVENTION	4,172	3,981	(191)	4,050	3,859
FPE FIREARMS PERMIT EXAMINERS	96	100	4	101	105
GOV GOVERNOR	1,138	1,014	(124)	1,032	908
GPB GAMING POLICY BRD	29	32	3	33	36
HCA HLTH CARE ACCESS	774	677	(97)	689	592
HFA HOUSE FIN AUTH	3,048	2,910	(138)	2,960	2,822
HRO HMN RIGHTS	3,242	2,689	(553)	2,735	2,182
JSC JUDIC SELEC COMM	96	69	(27)	70	43
JUD JUDICIAL DEPT	199,402	193,818	(5,584)	197,168	191,584
LGO LT GOV'S OFC	294	230	(64)	233	169
LPR LATINO AND PR	310	300	(10)	304	294
MCO MG CARE OMBUD	160	246	86	249	335
MHA COMMIS	48,983	46,759	(2,224)	47,567	45,343
MHA VALLEY HOSP	36,154	34,208	(1,946)	34,800	32,854
MHA NORTHWEST	5,699	5,966	267	6,069	6,336
MHA SOUTHEAST	5,665	5,067	(598)	5,154	4,556
MHA RIVER VALLEY SVCS	3,459	3,246	(213)	3,301	3,088
MHA CMHC NEWHAVEN	6,920	6,784	(136)	6,901	6,765
MHA CAPITAL REGION	5,575	5,309	(266)	5,401	5,135
MHA CEDAR CREST	10,770	9,833	(937)	10,003	9,066
MHA SOUTHWEST MHC	11,944	10,801	(1,143)	10,988	9,845
MIL MILITARY DEPT	11,282	10,984	(298)	11,173	10,875
OCA CHILD ADVCT	449	397	(52)	404	352
OCC CLAIMS COMMER	248	192	(56)	195	139
OLM LEGIS MGMT	18,289	17,041	(1,248)	17,335	16,087
OPA ADV DIS PPL	1,739	1,398	(341)	1,422	1,081
OVA VICTIM ADV	221	246	25	250	275
OWC WRK COMPETE	289	300	11	304	315
PCA PROBATE COURT ADMINISTRATION	15,957	16,726	769	17,015	17,784
PDS PUB DEF SVCS	26,899	22,586	(4,313)	22,977	18,664
PRB PROP REVIEW	284	235	(49)	239	190
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	100	92	(8)	94	86
PST POLICE STDS	1,502	1,208	(294)	1,229	935
PUC PUB UTIL CNTRL	3,654	3,510	(144)	3,571	3,427
SDE DEPT EDUCATION	116,428	105,664	(10,764)	107,490	96,726
SMC STATE MARSHAL	207	193	(14)	196	182
SOS SEC OF STATE	3,750	3,474	(276)	3,534	3,258
SSM SOLD,SAIL,MARINE	410	362	(48)	368	320
TRB TEACH RTRMNT	1,050	960	(90)	978	888
UHC UCONN HEALTH	126,036	119,350	(6,686)	121,411	114,725
UOC UCONN	258,899	246,951	(11,948)	251,220	239,272
WCC WORK COMP COMM	5,694	5,339	(355)	5,431	5,076
BOA BRD ACCTNCY	332	298	(34)	303	269
COA COMM ON AGING	162	161	(1)	164	163
SERS RETIREMENT *	447,629	423,046	-	430,360	430,360
JRC JUDIC REVIEW COUNCIL *	137	125	-	127	127
TEACHER RETIRE *	70,361	42,424	-	42,424	42,424
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	64,931	59,361	-	60,386	60,386
Total	\$ 2,878,654	\$ 2,696,008	\$ (124,544)	\$ 2,741,865	\$ 2,617,321
SECTION I COSTS (Less Excluded)	\$ 2,295,596	\$ 2,171,052	\$ (124,544)	\$ 2,208,568	\$ 2,084,024

* No Roll Forward has been Calculated

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PAYMENT IN LIEU TAXES

	2009 <u>Projected</u>	2009 <u>Actual</u>	2009 <u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 67,890	\$ 75,416	\$ 7,526	\$ 69,290	\$ 76,816
BAA CHARTER OAK ST COL	-	-	-	-	-
BOP BRD PAROLE	66,428	69,807	3,379	64,137	67,516
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	-	-	-	-	-
CAT COMM ON ARTS	21,947	28,393	6,446	26,087	32,533
CCC REG COMM TECH COLL	4,787,677	5,261,749	474,072	4,834,339	5,308,411
CCY COMM ON CHILD	1,549	1,954	405	1,795	2,200
CDA CT DEV AUTHORITY	-	-	-	-	-
CEQ ENV QUALITY	-	-	-	-	-
CHC HISTORIC COMM	-	-	-	-	-
CII CT INNOVATIONS INCORPORATED	-	-	-	-	-
CJC CRMNL JUST COMM	-	-	-	-	-
CLC CT LOTTERY CORPORATION	-	-	-	-	-
CME CHIEF MED EXMR	27,971	30,571	2,600	28,087	30,687
COD COMM DEAF	-	-	-	-	-
COMM ON CHILD PROT	-	-	-	-	-
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	7,519	7,603	84	6,986	7,070
CSL ST LIBRARY	113,250	136,371	23,121	125,294	148,415
CSU SYSTEM OFFICE	76,635	76,043	(592)	69,866	69,274
CENTRAL CT ST UNIV	3,135,615	3,188,901	53,286	2,929,868	2,983,154
WESTERN CT ST UNIV	1,101,018	1,393,401	292,383	1,280,215	1,572,598
SOUTHERN CT ST UNIV	1,774,990	1,937,593	162,603	1,780,203	1,942,806
EASTERN CT ST UNIV	2,078,626	2,807,116	728,490	2,579,095	3,307,585
CSW STAT WOMEN	1,552	1,958	406	1,799	2,205
CTF ADMIN CHILDREN	2,681	2,655	(26)	2,439	2,413
DAG AGRICULTURE	167,667	197,444	29,777	181,406	211,183
DCC CONSUMER COUNCIL	12,418	12,557	139	11,537	11,676
DCF CHILD AND FAM	78,360	93,330	14,970	85,748	100,718
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	1,191,421	1,299,538	108,117	1,193,977	1,302,094
DCF CHILDREN PLACE	59,208	109,258	50,050	100,383	150,433
DCF HIGH MEADOWS(HAMDEN)	49,786	-	(49,786)	-	(49,786)
DCF RIVERVIEW HOSP CHILD	189,361	206,249	16,888	189,496	206,384
DCF REGION 1 (DCF)	-	-	-	-	-
DCF REGION 2 (DCF)	245,832	212,386	(33,446)	195,134	161,688
DCF REGION 3 (DCF)	-	-	-	-	-
DCF REGION 4 (DCF)	-	-	-	-	-
DCF REGION 5 (DCF)	48,170	50,543	2,373	46,438	48,811
DCJ CRIM JUST	39,178	44,082	4,904	40,501	45,405
DCP CONS PROT	30,589	37,911	7,322	34,831	42,153
DEP ENV PROT	257,083	287,514	30,431	264,160	294,591
DHE HIGHER ED	25,749	43,129	17,380	39,625	57,005
DMR WEST REGION	115,029	111,982	(3,047)	102,886	99,839
DMR WST REG STS	328,078	356,088	28,010	327,163	355,173
DMR NORTH REGION	107,573	125,292	17,719	115,115	132,834
DMR COMMIS	25,393	28,667	3,274	26,338	29,612
DMR SOUTH REGION	208,384	181,778	(26,606)	167,012	140,406
DMV MOTOR VEHICLE	264,084	278,207	14,123	255,608	269,731
DOB DEPT BANKING	-	-	-	-	-
DOC CORRECTIONS	13,292,817	13,558,873	266,056	12,457,490	12,723,546
DOI INSURANCE	-	-	-	-	-
DOL LABOR DEPT	18,745	20,907	2,162	19,208	21,370
DOL-ESC EMPL SEC	50,125	55,902	5,777	51,361	57,138
DOT TRANSPORT	7,384,966	5,993,632	(1,391,334)	5,506,772	4,115,438
DPH PUB HLTH	94,978	107,220	12,242	98,511	110,753

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PAYMENT IN LIEU TAXES

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	444,253	457,840	13,587	420,650	434,237
DRS REV SVCS	391,146	419,163	28,017	385,114	413,131
DSR SPECIAL REV	-	-	-	-	-
DSS SOCIAL SVCS	290,595	333,193	42,598	306,128	348,726
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	377,646	450,259	72,613	413,685	486,298
ECD ECON COMM DEV	45,612	52,952	7,340	48,651	55,991
EHS EMG MGMT HOMELAND SECURITY	6,972	37,693	30,721	34,631	65,352
ELE ELECTIONS COMMISSION	6,440	13,267	6,827	12,189	19,016
ESB EDU/SVCS BLIND	2,872	3,565	693	3,275	3,968
ETH ETHICS COMMISSION	4,131	5,210	1,079	4,787	5,866
FOI FREE INFO	5,152	6,498	1,346	5,970	7,316
FPC FIRE PREVENTION	-	-	-	-	-
FPE FIREARMS PERMIT EXAMINERS	1,023	1,221	198	1,122	1,320
GOV GOVERNOR	48,234	21,212	(27,022)	19,489	(7,533)
GPB GAMING POLICY BRD	-	-	-	-	-
HCA HLTH CARE ACCESS	7,606	5,930	(1,676)	5,449	3,773
HFA HOUSE FIN AUTH	-	42,319	42,319	38,881	81,200
HRO HMN RIGHTS	45,047	90,658	45,611	83,294	128,905
JSC JUDIC SELEC COMM	703	873	170	802	972
JUD JUDICIAL DEPT	4,169,663	4,060,532	(109,131)	3,730,697	3,621,566
LGO LT GOV'S OFC	-	-	-	-	-
LPR LATINO AND PR	1,549	1,954	405	1,795	2,200
MCO MG CARE OMBUD	-	-	-	-	-
MHA COMMIS	30,901	42,169	11,268	38,744	50,012
MHA VALLEY HOSP	776,576	812,423	35,847	746,430	782,277
MHA NORTHWEST	60,499	26,570	(33,929)	24,412	(9,517)
MHA SOUTHEAST	283,185	44,561	(238,624)	40,941	(197,683)
MHA RIVER VALLEY SVCS	-	-	-	-	-
MHA CMHC NEWHAVEN	172,295	173,535	1,240	159,439	160,679
MHA CAPITAL REGION	127,209	154,627	27,418	142,067	169,485
MHA CEDAR CREST	141,312	218,305	76,993	200,572	277,565
MHA SOUTHWEST MHC	274,197	289,185	14,988	265,695	280,683
MIL MILITARY DEPT	1,168,269	1,392,245	223,976	1,279,153	1,503,129
OCA CHILD ADVCT	5,037	2,898	(2,139)	2,663	524
OCC CLAIMS COMMER	1,800	-	(1,800)	-	(1,800)
OLM LEGIS MGMT	303,873	363,985	60,112	334,419	394,531
OPA ADV DIS PPL	-	-	-	-	-
OVA VICTIM ADV	1,617	1,929	312	1,773	2,085
OWC WRK COMPETE	-	-	-	-	-
PCA PROBATE COURT ADMINISTRATION	-	-	-	-	-
PDS PUB DEF SVCS	9,482	10,744	1,262	9,871	11,133
PRB PROP REVIEW	2,021	2,509	488	2,305	2,793
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	1,997	2,385	388	2,191	2,579
PST POLICE STDS	44,690	43,093	(1,597)	39,592	37,995
PUC PUB UTIL CNTRL	59,318	59,982	664	55,110	55,774
SDE DEPT EDUCATION	2,629,871	2,839,985	210,114	2,609,294	2,819,408
SMC STATE MARSHAL	-	-	-	-	-
SOS SEC OF STATE	28,447	32,233	3,786	29,615	33,401
SSM SOLD,SAIL,MARINE	3,541	2,898	(643)	2,663	2,020
TRB TEACH RTRMNT	12,143	-	(12,143)	-	(12,143)
UHC UCONN HEALTH	2,415,316	2,738,950	323,634	2,516,466	2,840,100
UOC UCONN	9,260,325	10,563,002	1,302,677	9,704,973	11,007,650
WCC WORK COMP COMM	52,866	55,556	2,690	51,043	53,733
BOA BRD ACCTNCY	-	-	-	-	-
COA COMM ON AGING	-	-	-	-	-
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	1,682	-	-	-	-
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	11,430,963	15,429,597	-	14,176,253	14,176,253
Total	\$ 72,698,418	\$ 79,739,725	\$ 3,044,355	\$ 73,262,493	\$ 76,306,848
SECTION I COSTS (Less Excluded)	\$ 61,265,773	\$ 64,310,128	\$ 3,044,355	\$ 59,086,240	\$ 62,130,595

* No Roll Forward has been Calculated

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TUITION REIMBURSEMENT

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 12,664	\$ 9,568	\$ (3,096)	\$ 2,572	\$ (524)
BAA CHARTER OAK ST COL	-	-	-	-	-
BOP BRD PAROLE	-	-	-	-	-
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	-	-	-	-	-
CAT COMM ON ARTS	-	2,114	2,114	568	2,682
CCC REG COMM TECH COLL	72,109	33,119	(38,990)	8,903	(30,087)
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	742	-	(742)	-	(742)
CME CHIEF MED EXMR	430	-	(430)	-	(430)
COD COMM DEAF	3,563	2,033	(1,530)	546	(984)
COMM ON CHILD PROT	-	-	-	-	-
CSB ST CONTRACTS BRD	-	-	-	-	-
CSC CT SITING COUNCIL	-	-	-	-	-
CSL ST LIBRARY	4,702	3,425	(1,277)	921	(356)
CSU SYSTEM OFFICE	-	-	-	-	-
CENTRAL CT ST UNIV	8,917	8,098	(819)	2,177	1,358
WESTERN CT ST UNIV	8,895	9,646	751	2,593	3,344
SOUTHERN CT ST UNIV	10,148	5,129	(5,019)	1,379	(3,640)
EASTERN CT ST UNIV	11,200	7,093	(4,107)	1,907	(2,200)
CSW STAT WOMEN	-	-	-	-	-
CTF ADMIN CHILDREN	1,318	-	(1,318)	-	(1,318)
DAG AGRICULTURE	5,917	6,478	561	1,741	2,302
DCC CONSUMER COUNCIL	53	-	(53)	-	(53)
DCF CHILD AND FAM	210,369	353,629	143,260	95,059	238,319
DCF TRAIN ACAD	-	-	-	-	-
DCF JUV TRAINING	-	-	-	-	-
DCF CHILDREN PLACE	-	-	-	-	-
DCF HIGH MEADOWS(HAMDEN)	-	-	-	-	-
DCF RIVERVIEW HOSP CHILD	-	-	-	-	-
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	11,357	15,424	4,067	4,146	8,213
DEP ENV PROT	61,346	87,324	25,978	23,474	49,452
DHE HIGHER ED	-	-	-	-	-
DMR WEST REGION	-	-	-	-	-
DMR WST REG STS	-	-	-	-	-
DMR NORTH REGION	50,477	72,230	21,753	19,416	41,169
DMR COMMIS	69,738	214,307	144,569	57,608	202,177
DMR SOUTH REGION	29,400	69,419	40,019	18,661	58,680
DMV MOTOR VEHICLE	8,838	10,054	1,216	2,702	3,918
DOB DEPT BANKING	14,184	9,416	(4,768)	2,531	(2,237)
DOC CORRECTIONS	115,431	181,431	66,000	48,770	114,770
DOI INSURANCE	4,507	1,856	(2,651)	499	(2,152)
DOL LABOR DEPT	20,571	19,426	(1,145)	5,222	4,077
DOL-ESC EMPL SEC	-	-	-	-	-
DOT TRANSPORT	192,510	261,768	69,258	70,366	139,624
DPH PUB HLTH	96,105	124,810	28,705	33,550	62,255

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TUITION REIMBURSEMENT

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	93,172	141,853	48,681	38,131	86,812
DRS REV SVCS	47,044	41,809	(5,235)	11,239	6,004
DSR SPECIAL REV	4,333	7,948	3,615	2,136	5,751
DSS SOCIAL SVCS	43,950	117,928	73,978	31,700	105,678
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	20,043	42,021	21,978	11,296	33,274
ECD ECON COMM DEV	2,506	3,254	748	875	1,623
EHS EMG MGMT HOMELAND SECURITY	-	-	-	-	-
ELE ELECTIONS COMMISSION	-	22,566	22,566	6,066	28,632
ESB EDU/SVCS BLIND	6,803	20,532	13,729	5,519	19,248
ETH ETHICS COMMISSION	671	1,806	1,135	485	1,620
FOI FREE INFO	-	-	-	-	-
FPC FIRE PREVENTION	-	-	-	-	-
FPE FIREARMS PERMIT EXAMINERS	-	-	-	-	-
GOV GOVERNOR	-	-	-	-	-
GPB GAMING POLICY BRD	-	-	-	-	-
HCA HLTH CARE ACCESS	2,516	3,346	830	900	1,730
HFA HOUSE FIN AUTH	-	-	-	-	-
HRO HMN RIGHTS	1,012	805	(207)	216	9
JSC JUDIC SELEC COMM	-	-	-	-	-
JUD JUDICIAL DEPT	-	-	-	-	-
LGO LT GOV'S OFC	-	-	-	-	-
LPR LATINO AND PR	-	-	-	-	-
MCO MG CARE OMBUD	-	-	-	-	-
MHA COMMIS	13,369	27,726	14,357	7,453	21,810
MHA VALLEY HOSP	99,600	234,908	135,308	63,146	198,454
MHA NORTHWEST	13,909	46,955	33,046	12,622	45,668
MHA SOUTHEAST	23,034	54,370	31,336	14,615	45,951
MHA RIVER VALLEY SVCS	17,254	11,615	(5,639)	3,122	(2,517)
MHA CMHC NEWHAVEN	21,162	65,304	44,142	17,554	61,696
MHA CAPITAL REGION	18,207	43,865	25,658	11,791	37,449
MHA CEDAR CREST	31,425	92,815	61,390	24,950	86,340
MHA SOUTHWEST MHC	56,359	95,928	39,569	25,786	65,355
MIL MILITARY DEPT	1,462	7,443	5,981	2,001	7,982
OCA CHILD ADVCT	1,517	-	(1,517)	-	(1,517)
OCC CLAIMS COMMER	-	-	-	-	-
OLM LEGIS MGMT	-	-	-	-	-
OPA ADV DIS PPL	221	4,857	4,636	1,306	5,942
OVA VICTIM ADV	-	-	-	-	-
OWC WRK COMPETE	-	-	-	-	-
PCA PROBATE COURT ADMINISTRATION	-	-	-	-	-
PDS PUB DEF SVCS	-	-	-	-	-
PRB PROP REVIEW	-	-	-	-	-
PRC CAP PRESERVE	-	-	-	-	-
PSR PSYCH SECUR	-	-	-	-	-
PST POLICE STDS	2,387	-	(2,387)	-	(2,387)
PUC PUB UTIL CNTRL	8,917	7,459	(1,458)	2,005	547
SDE DEPT EDUCATION	325,168	493,240	168,072	132,591	300,663
SMC STATE MARSHAL	-	-	-	-	-
SOS SEC OF STATE	-	500	500	134	634
SSM SOLD,SAIL,MARINE	-	1,980	1,980	532	2,512
TRB TEACH RTRMNT	-	-	-	-	-
UHC UCONN HEALTH	60,962	123,801	62,839	33,279	96,118
UOC UCONN	19,241	25,327	6,086	6,808	12,894
WCC WORK COMP COMM	4,681	4,473	(208)	1,202	994
BOA BRD ACCTNCY	-	805	805	216	1,021
COA COMM ON AGING	-	-	-	-	-
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	-	-	-	-	-
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	-	-	-	-	-
Total	\$ 1,966,416	\$ 3,255,036	\$ 1,288,620	\$ 874,987	\$ 2,163,607
SECTION I COSTS (Less Excluded)	\$ 1,966,416	\$ 3,255,036	\$ 1,288,620	\$ 874,987	\$ 2,163,607

* No Roll Forward has been Calculated

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EQUIPMENT DEPRECIATION

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 99,454	\$ 115,683	\$ 16,229	\$ 115,683	\$ 131,912
BAA CHARTER OAK ST COL	44,952	54,111	9,159	54,111	63,270
BOP BRD PAROLE	109	42	(67)	42	(25)
BPD BRD PARDONS	-	-	-	-	-
CAA AFR AM AFFAIRS COMM	3,014	2,945	(69)	2,945	2,876
CAT COMM ON ARTS	40,349	48,981	8,632	48,981	57,613
CCC REG COMM TECH COLL	858,758	881,555	22,797	881,555	904,352
CCY COMM ON CHILD	3,400	3,297	(103)	3,297	3,194
CDA CT DEV AUTHORITY	1,000	1,132	132	1,132	1,264
CEQ ENV QUALITY	1,249	1,462	213	1,462	1,675
CHC HISTORIC COMM	453	274	(179)	274	95
CII CT INNOVATIONS INCORPORATED	1,541	1,969	428	1,969	2,397
CJC CRMNL JUST COMM	72	101	29	101	130
CLC CT LOTTERY CORPORATION	19,596	20,748	1,152	20,748	21,900
CME CHIEF MED EXMR	16,416	14,723	(1,693)	14,723	13,030
COD COMM DEAF	20,494	25,277	4,783	25,277	30,060
COMM ON CHILD PROT	272	39,279	39,007	39,279	78,286
CSB ST CONTRACTS BRD	-	82	-	82	82
CSC CT SITING COUNCIL	17,715	22,951	5,236	22,951	28,187
CSL ST LIBRARY	83,876	81,292	(2,584)	81,292	78,708
CSU SYSTEM OFFICE	19,234	16,810	(2,424)	16,810	14,386
CENTRAL CT ST UNIV	154,673	152,820	(1,853)	152,820	150,967
WESTERN CT ST UNIV	135,793	105,766	(30,027)	105,766	75,739
SOUTHERN CT ST UNIV	158,844	153,628	(5,216)	153,628	148,412
EASTERN CT ST UNIV	90,434	90,982	548	90,982	91,530
CSW STAT WOMEN	4,884	3,867	(1,017)	3,867	2,850
CTF ADMIN CHILDREN	4,803	4,652	(151)	4,652	4,501
DAG AGRICULTURE	42,603	52,423	9,820	52,423	62,243
DCC CONSUMER COUNCIL	3,635	4,370	735	4,370	5,105
DCF CHILD AND FAM	104,081	112,507	8,426	112,507	120,933
DCF TRAIN ACAD	2,513	3,152	639	3,152	3,791
DCF JUV TRAINING	27,295	31,728	4,433	31,728	36,161
DCF CHILDREN PLACE	21,749	24,714	2,965	24,714	27,679
DCF HIGH MEADOWS(HAMDEN)	21,823	23,897	2,074	23,897	25,971
DCF RIVERVIEW HOSP CHILD	24,083	28,210	4,127	28,210	32,337
DCF REGION 1 (DCF)	23,530	27,529	3,999	27,529	31,528
DCF REGION 2 (DCF)	34,875	31,038	(3,837)	31,038	27,201
DCF REGION 3 (DCF)	19,921	22,593	2,672	22,593	25,265
DCF REGION 4 (DCF)	28,381	32,067	3,686	32,067	35,753
DCF REGION 5 (DCF)	28,174	40,288	12,114	40,288	52,402
DCJ CRIM JUST	177,562	185,402	7,840	185,402	193,242
DCP CONS PROT	70,476	93,425	22,949	93,425	116,374
DEP ENV PROT	368,384	397,546	29,162	397,546	426,708
DHE HIGHER ED	32,025	36,769	4,744	36,769	41,513
DMR WEST REGION	379,132	257,117	(122,015)	257,117	135,102
DMR WST REG STS	-	145,724	145,724	145,724	291,448
DMR NORTH REGION	352,813	395,232	42,419	395,232	437,651
DMR COMMIS	58,296	62,080	3,784	62,080	65,864
DMR SOUTH REGION	316,631	344,511	27,880	344,511	372,391
DMV MOTOR VEHICLE	184,498	197,592	13,094	197,592	210,686
DOB DEPT BANKING	38,454	42,285	3,831	42,285	46,116
DOC CORRECTIONS	556,051	620,028	63,977	620,028	684,005
DOI INSURANCE	26,753	32,523	5,770	32,523	38,293
DOL LABOR DEPT	568,573	651,632	83,059	651,632	734,691
DOL-ESC EMPL SEC	597,850	782,511	184,661	782,511	967,172
DOT TRANSPORT	3,897,041	4,821,586	924,545	4,821,586	5,746,131
DPH PUB HLTH	378,337	471,243	92,906	471,243	564,149

State of Connecticut
Statewide Cost Allocation Plan
FY 2009 Roll Forwards and Projections for FY 2011

EQUIPMENT DEPRECIATION

	2009 <u>Projected</u>	2009 <u>Actual</u>	<u>Roll Forward</u>	2011 <u>Projected</u>	2011 Net Projected <u>+ Roll Forward</u>
DPS PUB SAFETY	291,043	345,422	54,379	345,422	399,801
DRS REV SVCS	319,420	385,173	65,753	385,173	450,926
DSR SPECIAL REV	121,094	111,659	(9,435)	111,659	102,224
DSS SOCIAL SVCS	379,706	410,333	30,627	410,333	440,960
DSS DAS-COLLECTIONS	-	-	-	-	-
DVA VET AFFAIRS	86,988	97,370	10,382	97,370	107,752
ECD ECON COMM DEV	68,236	74,978	6,742	74,978	81,720
EHS EMG MGMT HOMELAND SECURITY	76,327	84,418	8,091	84,418	92,509
ELE ELECTIONS COMMISSION	6,218	11,375	5,157	11,375	16,532
ESB EDU/SVCS BLIND	43,036	39,819	(3,217)	39,819	36,602
ETH ETHICS COMMISSION	3,038	4,620	1,582	4,620	6,202
FOI FREE INFO	6,873	6,930	57	6,930	6,987
FPC FIRE PREVENTION	23,610	26,304	2,694	26,304	28,998
FPE FIREARMS PERMIT EXAMINERS	2,247	2,497	250	2,497	2,747
GOV GOVERNOR	4,540	4,361	(179)	4,361	4,182
GPB GAMING POLICY BRD	176	166	(10)	166	156
HCA HLTH CARE ACCESS	7,471	6,572	(899)	6,572	5,673
HFA HOUSE FIN AUTH	2,426	3,248	822	3,248	4,070
HRO HMN RIGHTS	23,545	22,601	(944)	22,601	21,657
JSC JUDIC SELEC COMM	2,064	2,314	250	2,314	2,564
JUD JUDICIAL DEPT	1,017,209	1,112,225	95,016	1,112,225	1,207,241
LGO LT GOV'S OFC	2,922	2,670	(252)	2,670	2,418
LPR LATINO AND PR	3,055	3,200	145	3,200	3,345
MCO MG CARE OMBUD	2,609	2,981	372	2,981	3,353
MHA COMMIS	153,400	153,897	497	153,897	154,394
MHA VALLEY HOSP	151,171	209,579	58,408	209,579	267,987
MHA NORTHWEST	63,391	65,402	2,011	65,402	67,413
MHA SOUTHEAST	65,093	60,092	(5,001)	60,092	55,091
MHA RIVER VALLEY SVCS	50,553	55,082	4,529	55,082	59,611
MHA CMHC NEWHAVEN	76,133	95,266	19,133	95,266	114,399
MHA CAPITAL REGION	55,299	58,737	3,438	58,737	62,175
MHA CEDAR CREST	82,601	86,882	4,281	86,882	91,163
MHA SOUTHWEST MHC	95,378	109,302	13,924	109,302	123,226
MIL MILITARY DEPT	136,506	165,289	28,783	165,289	194,072
OCA CHILD ADVCT	5,330	5,154	(176)	5,154	4,978
OCC CLAIMS COMMER	2,528	2,853	325	2,853	3,178
OLM LEGIS MGMT	17,561	19,887	2,326	19,887	22,213
OPA ADV DIS PPL	26,531	24,937	(1,594)	24,937	23,343
OVA VICTIM ADV	2,898	3,133	235	3,133	3,368
OWC WRK COMPETE	3,567	4,727	1,160	4,727	5,887
PCA PROBATE COURT ADMINISTRATION	48,055	60,224	12,169	60,224	72,393
PDS PUB DEF SVCS	202,015	183,504	(18,511)	183,504	164,993
PRB PROP REVIEW	1,561	1,715	154	1,715	1,869
PRC CAP PRESERVE	18	13	(5)	13	8
PSR PSYCH SECUR	2,225	2,306	81	2,306	2,387
PST POLICE STDS	12,459	11,396	(1,063)	11,396	10,333
PUC PUB UTIL CNTRL	48,840	55,152	6,312	55,152	61,464
SDE DEPT EDUCATION	928,670	967,532	38,862	967,532	1,006,394
SMC STATE MARSHAL	2,883	2,865	(18)	2,865	2,847
SOS SEC OF STATE	21,013	22,951	1,938	22,951	24,889
SSM SOLD,SAIL,MARINE	3,857	3,713	(144)	3,713	3,569
TRB TEACH RTRMNT	7,335	7,519	184	7,519	7,703
UHC UCONN HEALTH	35,344	36,455	1,111	36,455	37,566
UOC UCONN	21,795	22,810	1,015	22,810	23,825
WCC WORK COMP COMM	50,858	56,288	5,430	56,288	61,718
BOA BRD ACCTNCY	3,932	4,603	671	4,603	5,274
COA COMM ON AGING	1,977	1,967	(10)	1,967	1,957
SERS RETIREMENT *	-	-	-	-	-
JRC JUDIC REVIEW COUNCIL *	2,025	2,209	-	2,209	2,209
TEACHER RETIRE *	-	-	-	-	-
SECOND INJURY FUND *	-	-	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING) *	-	-	-	-	-
ARRA *	-	-	-	-	-
ALL OTHER *	-	-	-	-	-
Total	\$ 15,043,579	\$ 17,140,828	\$ 2,096,983	\$ 17,140,828	\$ 19,237,811
SECTION I COSTS (Less Excluded)	\$ 15,041,554	\$ 17,138,619	\$ 2,096,983	\$ 17,138,619	\$ 19,235,602

* No Roll Forward has been Calculated

State of Connecticut
 Statewide Cost Allocation Plan
 Summary of Roll Forwards FY2009

	<u>APA AUDIT PUB ACCTS</u>	<u>DAS DEPT ADMIN SERVICE</u>
AES CT AGR EXP STATION	\$ (31,188)	\$ 3,407
BAA CHARTER OAK ST COL	(43,105)	8,071
BOP BRD PAROLE	-	(2,280)
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	-	(237)
CAT COMM ON ARTS	(198,724)	713,485
CCC REG COMM TECH COLL	130,229	127,749
CCY COMM ON CHILD	-	(450)
CDA CT DEV AUTHORITY	26,227	(2,756)
CEQ ENV QUALITY	-	99
CHC HISTORIC COMM	235	-
CII CT INNOVATIONS INCORPORATED	(3,607)	1,174
CJC CRMNL JUST COMM	-	32
CLC CT LOTTERY CORPORATION	7,494	(9,310)
CME CHIEF MED EXMR	(55,613)	(2,939)
COD COMM DEAF	45,251	8,283
COMM ON CHILD PROT	-	28,307
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	(15,556)	(14,231)
CSL ST LIBRARY	(48,804)	(50,932)
CSU SYSTEM OFFICE	(96,028)	(2,193)
CENTRAL CT ST UNIV	(66,715)	6,778
WESTERN CT ST UNIV	31,766	(22,925)
SOUTHERN CT ST UNIV	(110,965)	(16,341)
EASTERN CT ST UNIV	38,133	(20,522)
CSW STAT WOMEN	-	(793)
CTF ADMIN CHILDREN	(88,063)	810
DAG AGRICULTURE	(118,914)	345,963
DCC CONSUMER COUNCIL	30,999	(13,101)
DCF CHILD AND FAM	(156,259)	(492,206)
DCF TRAIN ACAD	-	-
DCF JUV TRAINING	-	(89,968)
DCF CHILDREN PLACE	-	(7,348)
DCF HIGH MEADOWS(HAMDEN)	-	(5,978)
DCF RIVERVIEW HOSP CHILD	-	365,887
DCF REGION 1 (DCF)	-	(13,615)
DCF REGION 2 (DCF)	-	(36,283)
DCF REGION 3 (DCF)	-	(13,577)
DCF REGION 4 (DCF)	-	(24,948)
DCF REGION 5 (DCF)	-	(11,409)
DCJ CRIM JUST	40,730	(8,911)
DCP CONS PROT	30,075	573,942
DEP ENV PROT	(254,355)	(67,783)
DHE HIGHER ED	102,573	(503)
DMR WEST REGION	-	(1,378,263)
DMR WST REG STS	-	620,756
DMR NORTH REGION	-	(263,061)
DMR COMMIS	52,190	455,135
DMR SOUTH REGION	-	(176,898)
DMV MOTOR VEHICLE	76,227	(220,846)
DOB DEPT BANKING	-	(13,594)
DOC CORRECTIONS	(54,872)	(526,928)
DOI INSURANCE	(9,192)	(8,972)
DOL LABOR DEPT	(366,153)	88,285
DOL-ESC EMPL SEC	159,497	(95,327)
DOT TRANSPORT	(2,280)	332,454
DPH PUB HLTH	92,835	(227,704)
DPS PUB SAFETY	(99,751)	(137,233)
DRS REV SVCS	110,875	(194,774)
DSR SPECIAL REV	(127,829)	(7,434)

State of Connecticut
 Statewide Cost Allocation Plan
 Summary of Roll Forwards FY2009

	<u>APA AUDIT PUB ACCTS</u>	<u>DAS DEPT ADMIN SERVICE</u>
DSS SOCIAL SVCS	53,643	(50,913)
DSS DAS-COLLECTIONS	-	(580,986)
DVA VET AFFAIRS	247,851	21,213
ECD ECON COMM DEV	192,302	(21,603)
EHS EMG MGMT HOMELAND SECURITY	(47,892)	42,319
ELE ELECTIONS COMMISSION	1,973	5,743
ESB EDU/SVCS BLIND	68,727	388,793
ETH ETHICS COMMISSION	4,386	(676)
FOI FREE INFO	(3,779)	(439)
FPC FIRE PREVENTION	(38,899)	188,732
FPE FIREARMS PERMIT EXAMINERS	9,009	(111,710)
GOV GOVENOR	1,295	86,267
GPB GAMING POLICY BRD	-	70
HCA HLTH CARE ACCESS	(62,325)	(108,359)
HFA HOUSE FIN AUTH	63,619	(15,648)
HRO HMN RIGHTS	(8,033)	231,423
JSC JUDIC SELEC COMM	-	(105,448)
JUD JUDICIAL DEPT	(80,861)	(22,410)
LGO LT GOV'S OFC	235	(146,003)
LPR LATINO AND PR	-	9
MCO MG CARE OMBUD	-	1,144
MHA COMMIS	(55,028)	(376,486)
MHA VALLEY HOSP	-	21,490
MHA NORTHWEST	-	(34,147)
MHA SOUTHEAST	-	(42,092)
MHA RIVER VALLEY SVCS	-	(48,311)
MHA CMHC NEWHAVEN	-	282,917
MHA CAPITAL REGION	-	49,308
MHA CEDAR CREST	-	(80,171)
MHA SOUTHWEST MHC	-	(67,495)
MIL MILITARY DEPT	(24,688)	33,684
OCA CHILD ADVCT	-	(69,277)
OCC CLAIMS COMMER	-	(436)
OLM LEGIS MGMT	(37,765)	(3,402)
OPA ADV DIS PPL	16,724	42,048
OVA VICTIM ADV	-	(111,902)
OWC WRK COMPETE	50,901	39,041
PCA PROBATE COURT ADMINISTRATION	95,796	33,201
PDS PUB DEF SVCS	(60,410)	(6,461)
PRB PROP REVIEW	(161,793)	(91,600)
PRC CAP PRESERVE	-	-
PSR PSYCH SECUR	-	(316)
PST POLICE STDS	(64,449)	21,900
PUC PUB UTIL CNTRL	5,265	272,011
SDE DEPT EDUCATION	(31,202)	(202,605)
SMC STATE MARSHAL	42,801	(114,807)
SOS SEC OF STATE	8,685	(7,658)
SSM SOLD,SAIL,MARINE	(4,265)	(1,758)
TRB TEACH RTRMNT	91,173	404
UHC UCONN HEALTH	182,189	54,663
UOC UCONN	(243,026)	24,277
WCC WORK COMP COMM	366	(31,536)
BOA BRD ACCTNCY	3,651	17,989
COA COMM ON AGING	-	39
SERS RETIREMENT	-	-
JRC JUDIC REVIEW COUNCIL	-	-
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	-	-
ALL OTHER	-	-
Total of Roll Forward	\$ (756,461)	# \$ (1,097,926)

State of Connecticut
Statewide Cost Allocation Plan
Summary of Roll Forwards FY2009

	<u>DPW DEPT PUBLIC WORKS</u>	<u>IRM INSURANCE RISK MGMT</u>
AES CT AGR EXP STATION	\$ -	\$ (12,522)
BAA CHARTER OAK ST COL	-	(662)
BOP BRD PAROLE	(53,924)	108,946
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	-	-
CAT COMM ON ARTS	380,355	651
CCC REG COMM TECH COLL	758,012	(397,191)
CCY COMM ON CHILD	1,402	-
CDA CT DEV AUTHORITY	-	(130)
CEQ ENV QUALITY	-	-
CHC HISTORIC COMM	-	-
CII CT INNOVATIONS INCORPORATED	-	-
CJC CRMNL JUST COMM	-	-
CLC CT LOTTERY CORPORATION	-	-
CME CHIEF MED EXMR	(100,158)	1,092
COD COMM DEAF	(4,156)	(29)
COMM ON CHILD PROT	78,054	-
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	(3,502)	(7)
CSL ST LIBRARY	358,205	(45,502)
CSU SYSTEM OFFICE	23,952	206,645
CENTRAL CT ST UNIV	20,161	(149,928)
WESTERN CT ST UNIV	5,591	(134,044)
SOUTHERN CT ST UNIV	16,260	(170,597)
EASTERN CT ST UNIV	(134,507)	(12,880)
CSW STAT WOMEN	1,407	-
CTF ADMIN CHILDREN	1,604	(2)
DAG AGRICULTURE	16,741	(18,966)
DCC CONSUMER COUNCIL	(4,437)	(16)
DCF CHILD AND FAM	1,165,121	(64,363)
DCF TRAIN ACAD	-	6
DCF JUV TRAINING	-	11,165
DCF CHILDREN PLACE	-	4,376
DCF HIGH MEADOWS(HAMDEN)	-	1,009
DCF RIVERVIEW HOSP CHILD	-	6,653
DCF REGION 1 (DCF)	-	(23,992)
DCF REGION 2 (DCF)	-	(25,765)
DCF REGION 3 (DCF)	-	(642)
DCF REGION 4 (DCF)	-	(19,635)
DCF REGION 5 (DCF)	-	(33,928)
DCJ CRIM JUST	35,689	6,481
DCP CONS PROT	91,213	(6,920)
DEP ENV PROT	212,103	(116,875)
DHE HIGHER ED	125,843	82
DMR WEST REGION	7,656	(62,326)
DMR WST REG STS	-	(6,092)
DMR NORTH REGION	-	(2,989)
DMR COMMIS	16,689	(140,120)
DMR SOUTH REGION	117,771	(5,574)
DMV MOTOR VEHICLE	19,187	105,925
DOB DEPT BANKING	(42,165)	(277)
DOC CORRECTIONS	62,572	(384,801)
DOI INSURANCE	(193,496)	(368)
DOL LABOR DEPT	139,689	(9,035)
DOL-ESC EMPL SEC	137,223	-
DOT TRANSPORT	419	(655,544)
DPH PUB HLTH	500,313	7,058
DPS PUB SAFETY	230,016	(109,212)
DRS REV SVCS	87,704	(1,482)
DSR SPECIAL REV	49	(398)

State of Connecticut
 Statewide Cost Allocation Plan
 Summary of Roll Forwards FY2009

	<u>DPW DEPT PUBLIC WORKS</u>	<u>IRM INSURANCE RISK MGMT</u>
DSS SOCIAL SVCS	285,529	(74)
DSS DAS-COLLECTIONS	-	-
DVA VET AFFAIRS	(109,618)	(18,272)
ECD ECON COMM DEV	(35,803)	223
EHS EMG MGMT HOMELAND SECURITY	10,459	1,759
ELE ELECTIONS COMMISSION	112,525	(63)
ESB EDU/SVCS BLIND	9,553	(3,831)
ETH ETHICS COMMISSION	15,037	(9)
FOI FREE INFO	4,664	43
FPC FIRE PREVENTION	5,457	6,962
FPE FIREARMS PERMIT EXAMINERS	(1,845)	(2)
GOV GOVENOR	171,811	(100)
GPB GAMING POLICY BRD	-	-
HCA HLTH CARE ACCESS	3,581	(42)
HFA HOUSE FIN AUTH	-	-
HRO HMN RIGHTS	84,293	(87)
JSC JUDIC SELEC COMM	2,130	418
JUD JUDICIAL DEPT	(483,880)	(65,912)
LGO LT GOV'S OFC	-	(8)
LPR LATINO AND PR	1,402	-
MCO MG CARE OMBUD	-	-
MHA COMMIS	12,478	(90,282)
MHA VALLEY HOSP	-	(86,500)
MHA NORTHWEST	445	32,718
MHA SOUTHEAST	104,612	(8,567)
MHA RIVER VALLEY SVCS	-	(2,243)
MHA CMHC NEWHAVEN	-	(10,815)
MHA CAPITAL REGION	-	(41,958)
MHA CEDAR CREST	-	(16,808)
MHA SOUTHWEST MHC	250	(8,227)
MIL MILITARY DEPT	153,802	(199,821)
OCA CHILD ADVCT	50,321	(15)
OCC CLAIMS COMMER	5,173	1
OLM LEGIS MGMT	(189,842)	(154,758)
OPA ADV DIS PPL	(30,213)	(919)
OVA VICTIM ADV	(3,402)	(7)
OWC WRK COMPETE	-	(7)
PCA PROBATE COURT ADMINISTRATION	-	(6,800)
PDS PUB DEF SVCS	28,294	1,173
PRB PROP REVIEW	6,122	(9)
PRC CAP PRESERVE	-	-
PSR PSYCH SECUR	(3,603)	-
PST POLICE STDS	-	(1,686)
PUC PUB UTIL CNTRL	(50,819)	(270)
SDE DEPT EDUCATION	73,426	(176,637)
SMC STATE MARSHAL	(49,459)	(2)
SOS SEC OF STATE	80,684	(467)
SSM SOLD,SAIL,MARINE	27,269	(7)
TRB TEACH RTRMNT	197,030	(272)
UHC UCONN HEALTH	-	(175,467)
UOC UCONN	-	(1,152,005)
WCC WORK COMP COMM	48,211	(634)
BOA BRD ACCTNCY	-	(7)
COA COMM ON AGING	-	-
SERS RETIREMENT	-	-
JRC JUDIC REVIEW COUNCIL	-	-
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	-	-
ALL OTHER	-	-
Total of Roll Forward	\$ 4,610,730	\$ (4,333,018)

State of Connecticut
 Statewide Cost Allocation Plan
 Summary of Roll Forwards FY2009

	<u>ITD DEPT INFORMATION TECHNOLOGY</u>	<u>OAG ATTORNEY GENERAL</u>
AES CT AGR EXP STATION	\$ 19,659	\$ -
BAA CHARTER OAK ST COL	(22,732)	(24,579)
BOP BRD PAROLE	(55)	-
BPD BRD PARDONS	-	(110,126)
CAA AFR AM AFFAIRS COMM	(1,668)	-
CAT COMM ON ARTS	45,146	(8,898)
CCC REG COMM TECH COLL	(535,910)	(10,267)
CCY COMM ON CHILD	(1,908)	-
CDA CT DEV AUTHORITY	(1,080)	-
CEQ ENV QUALITY	111,898	-
CHC HISTORIC COMM	(268)	-
CII CT INNOVATIONS INCORPORATED	(1,633)	-
CJC CRMNL JUST COMM	56,219	-
CLC CT LOTTERY CORPORATION	(12,726)	-
CME CHIEF MED EXMR	45,371	(24,055)
COD COMM DEAF	169,482	(798)
COMM ON CHILD PROT	8,032	28,177
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	47,045	59,902
CSL ST LIBRARY	(46,714)	(2,850)
CSU SYSTEM OFFICE	(28,848)	(30,328)
CENTRAL CT ST UNIV	(111,818)	-
WESTERN CT ST UNIV	(95,232)	-
SOUTHERN CT ST UNIV	(124,434)	-
EASTERN CT ST UNIV	(136,947)	-
CSW STAT WOMEN	(2,928)	(15,093)
CTF ADMIN CHILDREN	(2,653)	(10,511)
DAG AGRICULTURE	38,211	(13,997)
DCC CONSUMER COUNCIL	57,359	-
DCF CHILD AND FAM	171,293	(591,925)
DCF TRAIN ACAD	(1,168)	-
DCF JUV TRAINING	(13,185)	-
DCF CHILDREN PLACE	(10,622)	-
DCF HIGH MEADOWS(HAMDEN)	(10,844)	-
DCF RIVERVIEW HOSP CHILD	(11,590)	-
DCF REGION 1 (DCF)	(11,332)	-
DCF REGION 2 (DCF)	(18,790)	-
DCF REGION 3 (DCF)	(9,739)	-
DCF REGION 4 (DCF)	(13,901)	-
DCF REGION 5 (DCF)	(12,071)	-
DCJ CRIM JUST	(71,095)	35,481
DCP CONS PROT	38,063	(339,384)
DEP ENV PROT	426,112	68,819
DHE HIGHER ED	(18,049)	(2,393)
DMR WEST REGION	(302,672)	-
DMR WST REG STS	63,123	-
DMR NORTH REGION	(218,031)	-
DMR COMMIS	359,922	54,878
DMR SOUTH REGION	(178,285)	-
DMV MOTOR VEHICLE	14,853	(31,938)
DOB DEPT BANKING	131,519	(15,166)
DOC CORRECTIONS	(283,191)	(346,635)
DOI INSURANCE	46,341	(40,000)
DOL LABOR DEPT	101,814	64,749
DOL-ESC EMPL SEC	(279,185)	122,893
DOT TRANSPORT	(1,388,864)	(122,524)
DPH PUB HLTH	260,942	(150,600)
DPS PUB SAFETY	176,813	347,628
DRS REV SVCS	(668,369)	101,924
DSR SPECIAL REV	(22,403)	(32,030)

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	<u>ITD DEPT INFORMATION TECHNOLOGY</u>	<u>OAG ATTORNEY GENERAL</u>
DSS SOCIAL SVCS	1,038,825	(102,672)
DSS DAS-COLLECTIONS	-	-
DVA VET AFFAIRS	233,322	(22,239)
ECD ECON COMM DEV	192,025	(6,695)
EHS EMG MGMT HOMELAND SECURITY	(550,115)	944
ELE ELECTIONS COMMISSION	57,804	13,530
ESB EDU/SVCS BLIND	38,306	(49,616)
ETH ETHICS COMMISSION	15,731	10,507
FOI FREE INFO	(3,818)	-
FPC FIRE PREVENTION	84,013	(9,492)
FPE FIREARMS PERMIT EXAMINERS	52,775	14,342
GOV GOVENOR	56,296	(65,731)
GPB GAMING POLICY BRD	(92)	-
HCA HLTH CARE ACCESS	53,003	43,575
HFA HOUSE FIN AUTH	(3,232)	-
HRO HMN RIGHTS	53,474	(40,520)
JSC JUDIC SELEC COMM	55,216	-
JUD JUDICIAL DEPT	(541,544)	21,201
LGO LT GOV'S OFC	55,436	-
LPR LATINO AND PR	(1,610)	-
MCO MG CARE OMBUD	54,761	-
MHA COMMIS	223,353	(92,498)
MHA VALLEY HOSP	(86,472)	-
MHA NORTHWEST	(41,220)	-
MHA SOUTHEAST	(46,382)	-
MHA RIVER VALLEY SVCS	(34,620)	-
MHA CMHC NEWHAVEN	(40,250)	-
MHA CAPITAL REGION	(47,335)	-
MHA CEDAR CREST	(55,233)	-
MHA SOUTHWEST MHC	(79,557)	-
MIL MILITARY DEPT	(14,934)	(1,912)
OCA CHILD ADVCT	39,866	(68,703)
OCC CLAIMS COMMER	(1,466)	-
OLM LEGIS MGMT	(37,844)	-
OPA ADV DIS PPL	41,337	19,281
OVA VICTIM ADV	68,015	-
OWC WRK COMPETE	(1,597)	-
PCA PROBATE COURT ADMINISTRATION	(33,954)	21,858
PDS PUB DEF SVCS	(108,038)	(4,351)
PRB PROP REVIEW	56,062	(35,183)
PRC CAP PRESERVE	(12)	-
PSR PSYCH SECUR	55,132	-
PST POLICE STDS	45,731	(11,586)
PUC PUB UTIL CNTRL	63,279	121,866
SDE DEPT EDUCATION	(585,624)	21,628
SMC STATE MARSHAL	40,260	6,692
SOS SEC OF STATE	56,968	(10,347)
SSM SOLD,SAIL,MARINE	53,938	8,153
TRB TEACH RTRMNT	116,879	30,167
UHC UCONN HEALTH	(108,293)	28,279
UOC UCONN	(204,880)	(7,304)
WCC WORK COMP COMM	27,660	13,948
BOA BRD ACCTNCY	54,183	11,762
COA COMM ON AGING	(1,053)	-
SERS RETIREMENT	-	-
JRC JUDIC REVIEW COUNCIL	-	-
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	-	-
ALL OTHER	-	-
Total of Roll Forward	\$ (1,927,248)	\$ (1,180,762)

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	<u>OPM OFC POLICY AND MANAGEMENT</u>	<u>OSC ST COMPTROLLER</u>
AES CT AGR EXP STATION	\$ (10,735)	\$ (10,449)
BAA CHARTER OAK ST COL	(20,830)	5,234
BOP BRD PAROLE	-	(44)
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	(2,023)	(493)
CAT COMM ON ARTS	(39,570)	8,266
CCC REG COMM TECH COLL	(14,875)	(111,576)
CCY COMM ON CHILD	3,575	(787)
CDA CT DEV AUTHORITY	(665)	(3,250)
CEQ ENV QUALITY	(754)	99
CHC HISTORIC COMM	-	(136)
CII CT INNOVATIONS INCORPORATED	187	706
CJC CRMNL JUST COMM	184	29
CLC CT LOTTERY CORPORATION	(2,173)	(3,500)
CME CHIEF MED EXMR	24,383	(6,690)
COD COMM DEAF	(18,789)	3,886
COMM ON CHILD PROT	19,139	51,279
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	(106)	24
CSL ST LIBRARY	(5,457)	(21,495)
CSU SYSTEM OFFICE	(14,875)	(18,747)
CENTRAL CT ST UNIV	-	(24,852)
WESTERN CT ST UNIV	-	(32,106)
SOUTHERN CT ST UNIV	-	(49,061)
EASTERN CT ST UNIV	-	(8,213)
CSW STAT WOMEN	(2,120)	(1,421)
CTF ADMIN CHILDREN	8,206	1,284
DAG AGRICULTURE	(14,096)	385
DCC CONSUMER COUNCIL	15,761	(350)
DCF CHILD AND FAM	(115,992)	(76,699)
DCF TRAIN ACAD	-	113
DCF JUV TRAINING	-	(3,854)
DCF CHILDREN PLACE	-	(3,171)
DCF HIGH MEADOWS(HAMDEN)	-	(3,506)
DCF RIVERVIEW HOSP CHILD	-	(1,796)
DCF REGION 1 (DCF)	-	15
DCF REGION 2 (DCF)	-	(5,164)
DCF REGION 3 (DCF)	-	(367)
DCF REGION 4 (DCF)	-	(586)
DCF REGION 5 (DCF)	-	3,908
DCJ CRIM JUST	(9,813)	(4,755)
DCP CONS PROT	(36,228)	8,004
DEP ENV PROT	(48,768)	(52,125)
DHE HIGHER ED	(31,772)	(6,030)
DMR WEST REGION	(182,792)	(398,722)
DMR WST REG STS	137,167	275,482
DMR NORTH REGION	(36,513)	(108,298)
DMR COMMIS	64,761	322,835
DMR SOUTH REGION	(16,074)	(126,468)
DMV MOTOR VEHICLE	23,402	(29,620)
DOB DEPT BANKING	(14,564)	715
DOC CORRECTIONS	(149,139)	(189,661)
DOI INSURANCE	(35,536)	(8,665)
DOL LABOR DEPT	58,250	48,869
DOL-ESC EMPL SEC	(11,327)	(48,604)
DOT TRANSPORT	(111,826)	241,807
DPH PUB HLTH	(31,333)	(14,863)
DPS PUB SAFETY	(38,175)	(56,629)
DRS REV SVCS	(24,298)	(110,305)
DSR SPECIAL REV	(10,425)	(18,554)

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	<u>OPM OFC POLICY AND MANAGEMENT</u>	<u>OSC ST COMPTROLLER</u>
DSS SOCIAL SVCS	(191,911)	(59,659)
DSS DAS-COLLECTIONS	-	-
DVA VET AFFAIRS	(55,038)	(15,655)
ECD ECON COMM DEV	50,214	(4,345)
EHS EMG MGMT HOMELAND SECURITY	(21,218)	(8,757)
ELE ELECTIONS COMMISSION	(30,974)	11,634
ESB EDU/SVCS BLIND	(46,711)	(33,455)
ETH ETHICS COMMISSION	(33,354)	(369)
FOI FREE INFO	(11,701)	(405)
FPC FIRE PREVENTION	(66,981)	(114)
FPE FIREARMS PERMIT EXAMINERS	(10,658)	(297)
GOV GOVENOR	(4,311)	(82)
GPB GAMING POLICY BRD	(317)	1
HCA HLTH CARE ACCESS	(20,189)	(2,222)
HFA HOUSE FIN AUTH	(519)	(950)
HRO HMN RIGHTS	22,988	(10,707)
JSC JUDIC SELEC COMM	136	100
JUD JUDICIAL DEPT	(241,658)	(77,684)
LGO LT GOV'S OFC	(1,220)	104
LPR LATINO AND PR	(1,867)	(314)
MCO MG CARE OMBUD	445	385
MHA COMMIS	5,830	(125,322)
MHA VALLEY HOSP	(20,210)	35,049
MHA NORTHWEST	(1,003)	4,622
MHA SOUTHEAST	(4,283)	(3,040)
MHA RIVER VALLEY SVCS	(2,039)	(7,463)
MHA CMHC NEWHAVEN	(2,969)	18,102
MHA CAPITAL REGION	(2,989)	4,739
MHA CEDAR CREST	(7,383)	(16,440)
MHA SOUTHWEST MHC	(8,572)	(15,084)
MIL MILITARY DEPT	(72,199)	(2,931)
OCA CHILD ADVCT	13,103	(2,068)
OCC CLAIMS COMMER	(20,739)	(736)
OLM LEGIS MGMT	9,134	(10,318)
OPA ADV DIS PPL	(42,062)	(19,062)
OVA VICTIM ADV	122	(191)
OWC WRK COMPETE	(27,197)	(281)
PCA PROBATE COURT ADMINISTRATION	-	8,497
PDS PUB DEF SVCS	2,864	(57,697)
PRB PROP REVIEW	(2,041)	163
PRC CAP PRESERVE	-	(5)
PSR PSYCH SECUR	(12,856)	78
PST POLICE STDS	(2,361)	(2,259)
PUC PUB UTIL CNTRL	(8,528)	(4,663)
SDE DEPT EDUCATION	(15,554)	(247,435)
SMC STATE MARSHAL	19	476
SOS SEC OF STATE	(2,408)	13,588
SSM SOLD,SAIL,MARINE	29,195	(25)
TRB TEACH RTRMNT	(15,503)	(1,239)
UHC UCONN HEALTH	(25,969)	(47,246)
UOC UCONN	(11,894)	(94,900)
WCC WORK COMP COMM	(15,380)	(6,123)
BOA BRD ACCTNCY	(11,844)	(248)
COA COMM ON AGING	1,915	(234)
SERS RETIREMENT	-	-
JRC JUDIC REVIEW COUNCIL	-	-
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	-	-
ALL OTHER	-	-
Total of Roll Forward	\$ (1,635,273)	\$ (1,371,159)

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	<u>OTT ST TREASURER</u>	<u>PAYMENT IN LIEU TAXES</u>
AES CT AGR EXP STATION	\$ (385)	\$ 7,526
BAA CHARTER OAK ST COL	332	-
BOP BRD PAROLE	-	3,379
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	(30)	-
CAT COMM ON ARTS	(70)	6,446
CCC REG COMM TECH COLL	(1,887)	474,072
CCY COMM ON CHILD	(57)	405
CDA CT DEV AUTHORITY	(109)	-
CEQ ENV QUALITY	19	-
CHC HISTORIC COMM	-	-
CII CT INNOVATIONS INCORPORATED	134	-
CJC CRMNL JUST COMM	3	-
CLC CT LOTTERY CORPORATION	(219)	-
CME CHIEF MED EXMR	(532)	2,600
COD COMM DEAF	(157)	-
COMM ON CHILD PROT	4,267	-
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	(82)	84
CSL ST LIBRARY	(1,709)	23,121
CSU SYSTEM OFFICE	(382)	(592)
CENTRAL CT ST UNIV	(110)	53,286
WESTERN CT ST UNIV	(459)	292,383
SOUTHERN CT ST UNIV	(4,254)	162,603
EASTERN CT ST UNIV	(90)	728,490
CSW STAT WOMEN	(66)	406
CTF ADMIN CHILDREN	80	(26)
DAG AGRICULTURE	(318)	29,777
DCC CONSUMER COUNCIL	(42)	139
DCF CHILD AND FAM	(7,180)	14,970
DCF TRAIN ACAD	-	-
DCF JUV TRAINING	(461)	108,117
DCF CHILDREN PLACE	(389)	50,050
DCF HIGH MEADOWS(HAMDEN)	(367)	(49,786)
DCF RIVERVIEW HOSP CHILD	(200)	16,888
DCF REGION 1 (DCF)	-	-
DCF REGION 2 (DCF)	-	(33,446)
DCF REGION 3 (DCF)	-	-
DCF REGION 4 (DCF)	-	-
DCF REGION 5 (DCF)	-	2,373
DCJ CRIM JUST	(488)	4,904
DCP CONS PROT	69	7,322
DEP ENV PROT	(2,868)	30,431
DHE HIGHER ED	(332)	17,380
DMR WEST REGION	(56,625)	(3,047)
DMR WST REG STS	36,068	28,010
DMR NORTH REGION	(19,530)	17,719
DMR COMMIS	45,693	3,274
DMR SOUTH REGION	(16,863)	(26,606)
DMV MOTOR VEHICLE	(4,444)	14,123
DOB DEPT BANKING	(379)	-
DOC CORRECTIONS	(14,813)	266,056
DOI INSURANCE	(396)	-
DOL LABOR DEPT	7,523	2,162
DOL-ESC EMPL SEC	(13,095)	5,777
DOT TRANSPORT	15,144	(1,391,334)
DPH PUB HLTH	(3,562)	12,242
DPS PUB SAFETY	(4,190)	13,587
DRS REV SVCS	(17,967)	28,017
DSR SPECIAL REV	(403)	-

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	<u>OTT ST TREASURER</u>	<u>PAYMENT IN LIEU TAXES</u>
DSS SOCIAL SVCS	(4,488)	42,598
DSS DAS-COLLECTIONS	-	-
DVA VET AFFAIRS	(962)	72,613
ECD ECON COMM DEV	(1,017)	7,340
EHS EMG MGMT HOMELAND SECURITY	(716)	30,721
ELE ELECTIONS COMMISSION	1,070	6,827
ESB EDU/SVCS BLIND	(2,100)	693
ETH ETHICS COMMISSION	(63)	1,079
FOI FREE INFO	15	1,346
FPC FIRE PREVENTION	(191)	-
FPE FIREARMS PERMIT EXAMINERS	4	198
GOV GOVENOR	(124)	(27,022)
GPB GAMING POLICY BRD	3	-
HCA HLTH CARE ACCESS	(97)	(1,676)
HFA HOUSE FIN AUTH	(138)	42,319
HRO HMN RIGHTS	(553)	45,611
JSC JUDIC SELEC COMM	(27)	170
JUD JUDICIAL DEPT	(5,584)	(109,131)
LGO LT GOV'S OFC	(64)	-
LPR LATINO AND PR	(10)	405
MCO MG CARE OMBUD	86	-
MHA COMMIS	(2,224)	11,268
MHA VALLEY HOSP	(1,946)	35,847
MHA NORTHWEST	267	(33,929)
MHA SOUTHEAST	(598)	(238,624)
MHA RIVER VALLEY SVCS	(213)	-
MHA CMHC NEWHAVEN	(136)	1,240
MHA CAPITAL REGION	(266)	27,418
MHA CEDAR CREST	(937)	76,993
MHA SOUTHWEST MHC	(1,143)	14,988
MIL MILITARY DEPT	(298)	223,976
OCA CHILD ADVCT	(52)	(2,139)
OCC CLAIMS COMMER	(56)	(1,800)
OLM LEGIS MGMT	(1,248)	60,112
OPA ADV DIS PPL	(341)	-
OVA VICTIM ADV	25	312
OWC WRK COMPETE	11	-
PCA PROBATE COURT ADMINISTRATION	769	-
PDS PUB DEF SVCS	(4,313)	1,262
PRB PROP REVIEW	(49)	488
PRC CAP PRESERVE	-	-
PSR PSYCH SECUR	(8)	388
PST POLICE STDS	(294)	(1,597)
PUC PUB UTIL CNTRL	(144)	664
SDE DEPT EDUCATION	(10,764)	210,114
SMC STATE MARSHAL	(14)	-
SOS SEC OF STATE	(276)	3,786
SSM SOLD,SAIL,MARINE	(48)	(643)
TRB TEACH RTRMNT	(90)	(12,143)
UHC UCONN HEALTH	(6,686)	323,634
UOC UCONN	(11,948)	1,302,677
WCC WORK COMP COMM	(355)	2,690
BOA BRD ACCTNCY	(34)	-
COA COMM ON AGING	(1)	-
SERS RETIREMENT	-	-
JRC JUDIC REVIEW COUNCIL	-	-
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	-	-
ALL OTHER	-	-
Total of Roll Forward	\$ (124,544)	\$ 3,044,355

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	<u>TUITION REIMBURSEMENT</u>	<u>EQUIPMENT DEPRECIATION</u>	<u>TOTAL</u>
AES CT AGR EXP STATION	\$ (3,096)	\$ 16,229	\$ (21,554)
BAA CHARTER OAK ST COL	-	9,159	(89,112)
BOP BRD PAROLE	-	(67)	55,955
BPD BRD PARDONS	-	-	(110,126)
CAA AFR AM AFFAIRS COMM	-	(69)	(4,520)
CAT COMM ON ARTS	2,114	8,632	917,833
CCC REG COMM TECH COLL	(38,990)	22,797	402,163
CCY COMM ON CHILD	-	(103)	2,077
CDA CT DEV AUTHORITY	-	132	18,369
CEQ ENV QUALITY	-	213	111,574
CHC HISTORIC COMM	-	(179)	(348)
CII CT INNOVATIONS INCORPORATED	-	428	(2,611)
CJC CRMNL JUST COMM	-	29	56,496
CLC CT LOTTERY CORPORATION	(742)	1,152	(20,024)
CME CHIEF MED EXMR	(430)	(1,693)	(118,664)
COD COMM DEAF	(1,530)	4,783	206,226
COMM ON CHILD PROT	-	39,007	256,262
CSB ST CONTRACTS BRD	-	-	-
CSC CT SITING COUNCIL	-	5,236	78,807
CSL ST LIBRARY	(1,277)	(2,584)	154,002
CSU SYSTEM OFFICE	-	(2,424)	36,180
CENTRAL CT ST UNIV	(819)	(1,853)	(275,870)
WESTERN CT ST UNIV	751	(30,027)	15,698
SOUTHERN CT ST UNIV	(5,019)	(5,216)	(307,024)
EASTERN CT ST UNIV	(4,107)	548	449,905
CSW STAT WOMEN	-	(1,017)	(21,625)
CTF ADMIN CHILDREN	(1,318)	(151)	(90,740)
DAG AGRICULTURE	561	9,820	275,167
DCC CONSUMER COUNCIL	(53)	735	86,994
DCF CHILD AND FAM	143,260	8,426	(1,554)
DCF TRAIN ACAD	-	639	(410)
DCF JUV TRAINING	-	4,433	16,247
DCF CHILDREN PLACE	-	2,965	35,861
DCF HIGH MEADOWS(HAMDEN)	-	2,074	(67,398)
DCF RIVERVIEW HOSP CHILD	-	4,127	379,969
DCF REGION 1 (DCF)	-	3,999	(44,925)
DCF REGION 2 (DCF)	-	(3,837)	(123,285)
DCF REGION 3 (DCF)	-	2,672	(21,653)
DCF REGION 4 (DCF)	-	3,686	(55,384)
DCF REGION 5 (DCF)	-	12,114	(39,013)
DCJ CRIM JUST	-	7,840	36,063
DCP CONS PROT	4,067	22,949	393,172
DEP ENV PROT	25,978	29,162	249,831
DHE HIGHER ED	-	4,744	191,543
DMR WEST REGION	-	(122,015)	(2,498,806)
DMR WST REG STS	-	145,724	1,300,238
DMR NORTH REGION	21,753	42,419	(566,531)
DMR COMMIS	144,569	3,784	1,383,610
DMR SOUTH REGION	40,019	27,880	(361,098)
DMV MOTOR VEHICLE	1,216	13,094	(18,821)
DOB DEPT BANKING	(4,768)	3,831	45,152
DOC CORRECTIONS	66,000	63,977	(1,491,435)
DOI INSURANCE	(2,651)	5,770	(247,165)
DOL LABOR DEPT	(1,145)	83,059	218,067
DOL-ESC EMPL SEC	-	184,661	162,513
DOT TRANSPORT	69,258	924,545	(2,088,745)
DPH PUB HLTH	28,705	92,906	566,939
DPS PUB SAFETY	48,681	54,379	425,914
DRS REV SVCS	(5,235)	65,753	(628,157)
DSR SPECIAL REV	3,615	(9,435)	(225,247)

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	<u>TUITION REIMBURSEMENT</u>	<u>EQUIPMENT DEPRECIATION</u>	<u>TOTAL</u>
DSS SOCIAL SVCS	73,978	30,627	1,115,483
DSS DAS-COLLECTIONS	-	-	(580,986)
DVA VET AFFAIRS	21,978	10,382	385,575
ECD ECON COMM DEV	748	6,742	380,131
EHS EMG MGMT HOMELAND SECURITY	-	8,091	(534,405)
ELE ELECTIONS COMMISSION	22,566	5,157	207,792
ESB EDU/SVCS BLIND	13,729	(3,217)	380,871
ETH ETHICS COMMISSION	1,135	1,582	14,986
FOI FREE INFO	-	57	(14,017)
FPC FIRE PREVENTION	-	2,694	172,181
FPE FIREARMS PERMIT EXAMINERS	-	250	(47,934)
GOV GOVERNOR	-	(179)	218,120
GPB GAMING POLICY BRD	-	(10)	(345)
HCA HLTH CARE ACCESS	830	(899)	(94,820)
HFA HOUSE FIN AUTH	-	822	86,273
HRO HMN RIGHTS	(207)	(944)	376,738
JSC JUDIC SELEC COMM	-	250	(47,055)
JUD JUDICIAL DEPT	-	95,016	(1,512,447)
LGO LT GOV'S OFC	-	(252)	(91,772)
LPR LATINO AND PR	-	145	(1,840)
MCO MG CARE OMBUD	-	372	57,193
MHA COMMIS	14,357	497	(474,057)
MHA VALLEY HOSP	135,308	58,408	90,974
MHA NORTHWEST	33,046	2,011	(37,190)
MHA SOUTHEAST	31,336	(5,001)	(212,639)
MHA RIVER VALLEY SVCS	(5,639)	4,529	(95,999)
MHA CMHC NEWHAVEN	44,142	19,133	311,364
MHA CAPITAL REGION	25,658	3,438	18,013
MHA CEDAR CREST	61,390	4,281	(34,308)
MHA SOUTHWEST MHC	39,569	13,924	(111,347)
MIL MILITARY DEPT	5,981	28,783	129,443
OCA CHILD ADVCT	(1,517)	(176)	(40,657)
OCC CLAIMS COMMER	-	325	(19,734)
OLM LEGIS MGMT	-	2,326	(363,605)
OPA ADV DIS PPL	4,636	(1,594)	29,835
OVA VICTIM ADV	-	235	(46,793)
OWC WRK COMPETE	-	1,160	62,031
PCA PROBATE COURT ADMINISTRATION	-	12,169	131,536
PDS PUB DEF SVCS	-	(18,511)	(226,188)
PRB PROP REVIEW	-	154	(227,686)
PRC CAP PRESERVE	-	(5)	(22)
PSR PSYCH SECUR	-	81	38,896
PST POLICE STDS	(2,387)	(1,063)	(20,051)
PUC PUB UTIL CNTRL	(1,458)	6,312	403,515
SDE DEPT EDUCATION	168,072	38,862	(757,719)
SMC STATE MARSHAL	-	(18)	(74,052)
SOS SEC OF STATE	500	1,938	144,993
SSM SOLD,SAIL,MARINE	1,980	(144)	113,645
TRB TEACH RTRMNT	-	184	406,590
UHC UCONN HEALTH	62,839	1,111	289,054
UOC UCONN	6,086	1,015	(391,902)
WCC WORK COMP COMM	(208)	5,430	44,069
BOA BRD ACCTNCY	805	671	76,928
COA COMM ON AGING	-	(10)	656
SERS RETIREMENT	-	-	-
JRC JUDIC REVIEW COUNCIL	-	-	-
TEACHER RETIRE	-	-	-
SECOND INJURY FUND	-	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-	-
ARRA	-	-	-
ALL OTHER	-	-	-
Total of Roll Forward	# \$ 1,288,620	\$ 2,096,983	\$ (1,385,703)

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	APA AUDIT PUB ACCTS	DAS DEPT ADMIN SERVICE
	2011 Net Projected	2011 Net Projected
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 79,056	\$ 78,795
BAA CHARTER OAK ST COL	125,927	33,760
BOP BRD PAROLE	-	239,071
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	-	1,684
CAT COMM ON ARTS	(198,724)	1,711,652
CCC REG COMM TECH COLL	501,092	522,319
CCY COMM ON CHILD	-	2,442
CDA CT DEV AUTHORITY	139,657	2,887
CEQ ENV QUALITY	-	519
CHC HISTORIC COMM	509	-
CII CT INNOVATIONS INCORPORATED	69,158	12,585
CJC CRMNL JUST COMM	-	100
CLC CT LOTTERY CORPORATION	45,179	32,815
CME CHIEF MED EXMR	18,659	29,375
COD COMM DEAF	174,337	649,054
COMM ON CHILD PROT	-	57,499
CSB ST CONTRACTS BRD	-	10,442
CSC CT SITING COUNCIL	73,825	46,749
CSL ST LIBRARY	(26,420)	28,273
CSU SYSTEM OFFICE	(71,739)	61,459
CENTRAL CT ST UNIV	283,818	52,437
WESTERN CT ST UNIV	382,608	32,554
SOUTHERN CT ST UNIV	(51,629)	57,833
EASTERN CT ST UNIV	166,568	25,042
CSW STAT WOMEN	-	3,238
CTF ADMIN CHILDREN	(88,063)	7,530
DAG AGRICULTURE	(32,891)	1,152,240
DCC CONSUMER COUNCIL	67,073	108,307
DCF CHILD AND FAM	589,378	1,458,638
DCF TRAIN ACAD	-	6
DCF JUV TRAINING	-	(45,601)
DCF CHILDREN PLACE	-	79,379
DCF HIGH MEADOWS(HAMDEN)	-	60,406
DCF RIVERVIEW HOSP CHILD	-	740,839
DCF REGION 1 (DCF)	-	(1,334)
DCF REGION 2 (DCF)	-	11,322
DCF REGION 3 (DCF)	-	4,528
DCF REGION 4 (DCF)	-	(7,288)
DCF REGION 5 (DCF)	-	(286)
DCJ CRIM JUST	283,034	109,652
DCP CONS PROT	97,153	1,541,908
DEP ENV PROT	(216,534)	630,251
DHE HIGHER ED	626,969	50,892
DMR WEST REGION	-	(796,580)
DMR WST REG STS	-	1,198,941
DMR NORTH REGION	-	239,786
DMR COMMIS	537,360	2,837,729
DMR SOUTH REGION	-	334,607
DMV MOTOR VEHICLE	277,256	459,468
DOB DEPT BANKING	-	21,131
DOC CORRECTIONS	118,065	3,584,791
DOI INSURANCE	8,211	29,944
DOL LABOR DEPT	(366,153)	327,394
DOL-ESC EMPL SEC	600,713	97,522
DOT TRANSPORT	925,661	13,871,714
DPH PUB HLTH	586,330	142,830

State of Connecticut
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2011

DEPARTMENT	APA AUDIT PUB ACCTS	DAS DEPT ADMIN SERVICE
	2011 Net Projected	2011 Net Projected
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>
DPS PUB SAFETY	245,610	2,850,146
DRS REV SVCS	490,597	88,670
DSR SPECIAL REV	(108,302)	38,745
DSS SOCIAL SVCS	1,892,129	835,583
DSS DAS-COLLECTIONS	-	5,666,773
DVA VET AFFAIRS	536,274	295,953
ECD ECON COMM DEV	698,575	25,546
EHS EMG MGMT HOMELAND SECURITY	69,375	231,961
ELE ELECTIONS COMMISSION	4,268	22,787
ESB EDU/SVCS BLIND	242,486	1,394,748
ETH ETHICS COMMISSION	9,491	5,823
FOI FREE INFO	47,986	7,004
FPC FIRE PREVENTION	31,811	754,592
FPE FIREARMS PERMIT EXAMINERS	19,492	(100,332)
GOV GOVENOR	2,802	403,134
GPB GAMING POLICY BRD	-	279
HCA HLTH CARE ACCESS	(60,475)	(38,554)
HFA HOUSE FIN AUTH	137,652	16,774
HRO HMN RIGHTS	(5,977)	515,148
JSC JUDIC SELEC COMM	-	(99,399)
JUD JUDICIAL DEPT	26,266	1,147,584
LGO LT GOV'S OFC	509	(97,511)
LPR LATINO AND PR	-	3,261
MCO MG CARE OMBUD	-	3,059
MHA COMMIS	338,808	1,319,573
MHA VALLEY HOSP	-	1,036,423
MHA NORTHWEST	-	105,763
MHA SOUTHEAST	-	19,157
MHA RIVER VALLEY SVCS	-	9,480
MHA CMHC NEWHAVEN	-	711,016
MHA CAPITAL REGION	-	187,314
MHA CEDAR CREST	-	90,242
MHA SOUTHWEST MHC	-	116,418
MIL MILITARY DEPT	(7,388)	388,271
OCA CHILD ADVCT	-	(26,275)
OCC CLAIMS COMMER	-	1,956
OLM LEGIS MGMT	(29,611)	93,971
OPA ADV DIS PPL	106,379	397,583
OVA VICTIM ADV	-	(87,667)
OWC WRK COMPETE	110,134	215,917
PCA PROBATE COURT ADMINISTRATION	207,273	139,401
PDS PUB DEF SVCS	6,394	81,484
PRB PROP REVIEW	(134,489)	(76,199)
PRC CAP PRESERVE	-	-
PSR PSYCH SECUR	-	541
PST POLICE STDS	36,545	208,625
PUC PUB UTIL CNTRL	149,562	624,493
SDE DEPT EDUCATION	545,349	1,744,336
SMC STATE MARSHAL	289,771	(105,808)
SOS SEC OF STATE	18,791	52,723
SSM SOLD,SAIL,MARINE	35,407	2,290
TRB TEACH RTRMNT	320,466	3,527
UHC UCONN HEALTH	1,014,528	593,690
UOC UCONN	935,366	457,841
WCC WORK COMP COMM	1,120	36,224
BOA BRD ACCTNCY	7,899	41,138
COA COMM ON AGING	-	1,332
SERS RETIREMENT	49,744	-
JRC JUDIC REVIEW COUNCIL	-	936
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	959,241	70,408
ALL OTHER	1,979,978	337,431
Total	\$ 16,947,279	\$ 54,708,579
SECTION I COSTS (Less Excluded)	\$ 13,958,316	\$ 54,299,804

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	DPW DEPT PUBLIC WORKS	IRM INSURANCE RISK MGMT
	2011 Net Projected	2011 Net Projected
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ -	\$ (12,522)
BAA CHARTER OAK ST COL	-	(662)
BOP BRD PAROLE	537,486	108,946
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	-	-
CAT COMM ON ARTS	914,882	651
CCC REG COMM TECH COLL	2,425,057	(397,191)
CCY COMM ON CHILD	43,170	-
CDA CT DEV AUTHORITY	-	(130)
CEQ ENV QUALITY	-	-
CHC HISTORIC COMM	-	-
CII CT INNOVATIONS INCORPORATED	-	-
CJC CRMNL JUST COMM	-	-
CLC CT LOTTERY CORPORATION	-	-
CME CHIEF MED EXMR	468,424	1,092
COD COMM DEAF	9,964	(29)
COMM ON CHILD PROT	160,300	-
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	15,997	(7)
CSL ST LIBRARY	1,921,073	(45,502)
CSU SYSTEM OFFICE	606,388	206,645
CENTRAL CT ST UNIV	49,775	(149,928)
WESTERN CT ST UNIV	22,999	(134,044)
SOUTHERN CT ST UNIV	96,439	(170,597)
EASTERN CT ST UNIV	(64,334)	(12,880)
CSW STAT WOMEN	43,273	-
CTF ADMIN CHILDREN	42,427	(2)
DAG AGRICULTURE	192,281	(18,966)
DCC CONSUMER COUNCIL	28,169	(16)
DCF CHILD AND FAM	4,323,825	(64,363)
DCF TRAIN ACAD	-	6
DCF JUV TRAINING	-	11,165
DCF CHILDREN PLACE	-	4,376
DCF HIGH MEADOWS(HAMDEN)	-	1,009
DCF RIVERVIEW HOSP CHILD	-	6,653
DCF REGION 1 (DCF)	-	(23,992)
DCF REGION 2 (DCF)	-	(25,765)
DCF REGION 3 (DCF)	-	(642)
DCF REGION 4 (DCF)	-	(19,635)
DCF REGION 5 (DCF)	-	(33,928)
DCJ CRIM JUST	163,317	6,481
DGP CONS PROT	607,394	(6,920)
DEP ENV PROT	3,895,084	(116,875)
DHE HIGHER ED	439,704	82
DMR WEST REGION	15,312	(62,326)
DMR WST REG STS	-	(6,092)
DMR NORTH REGION	-	(2,989)
DMR COMMIS	457,392	(140,120)
DMR SOUTH REGION	847,772	(5,574)
DMV MOTOR VEHICLE	477,819	105,925
DOB DEPT BANKING	13,008	(277)
DOC CORRECTIONS	1,924,425	(384,801)
DOI INSURANCE	(225,058)	(368)
DOL LABOR DEPT	565,621	(9,035)
DOL-ESC EMPL SEC	659,008	-
DOT TRANSPORT	419	(655,544)
DPH PUB HLTH	4,790,240	7,058

State of Connecticut
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2011

DEPARTMENT	DPW DEPT PUBLIC WORKS	IRM INSURANCE RISK MGMT
	2011 Net Projected	2011 Net Projected
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>
DPS PUB SAFETY	1,316,140	(109,212)
DRS REV SVCS	4,005,196	(1,482)
DSR SPECIAL REV	98	(398)
DSS SOCIAL SVCS	4,894,636	(74)
DSS DAS-COLLECTIONS	-	-
DVA VET AFFAIRS	(62,147)	(18,272)
ECD ECON COMM DEV	764,507	223
EHS EMG MGMT HOMELAND SECURITY	394,472	1,759
ELE ELECTIONS COMMISSION	395,972	(63)
ESB EDU/SVCS BLIND	57,303	(3,831)
ETH ETHICS COMMISSION	126,416	(9)
FOI FREE INFO	143,573	43
FPC FIRE PREVENTION	10,990	6,962
FPE FIREARMS PERMIT EXAMINERS	17,362	(2)
GOV GOVENOR	889,749	(100)
GPB GAMING POLICY BRD	-	-
HCA HLTH CARE ACCESS	94,751	(42)
HFA HOUSE FIN AUTH	-	-
HRO HMN RIGHTS	590,919	(87)
JSC JUDIC SELEC COMM	14,028	418
JUD JUDICIAL DEPT	(612,484)	(65,912)
LGO LT GOV'S OFC	-	(8)
LPR LATINO AND PR	43,170	-
MCO MG CARE OMBUD	-	-
MHA COMMIS	555,611	(90,282)
MHA VALLEY HOSP	-	(86,500)
MHA NORTHWEST	92,135	32,718
MHA SOUTHEAST	710,897	(8,567)
MHA RIVER VALLEY SVCS	-	(2,243)
MHA CMHC NEWHAVEN	-	(10,815)
MHA CAPITAL REGION	-	(41,958)
MHA CEDAR CREST	-	(16,808)
MHA SOUTHWEST MHC	250	(8,227)
MIL MILITARY DEPT	937,274	(199,821)
OCA CHILD ADVCT	186,425	(15)
OCC CLAIMS COMMER	64,428	1
OLM LEGIS MGMT	299,080	(154,758)
OPA ADV DIS PPL	264,941	(919)
OVA VICTIM ADV	26,458	(7)
OWC WRK COMPETE	-	(7)
PCA PROBATE COURT ADMINISTRATION	-	(6,800)
PDS PUB DEF SVCS	317,854	1,173
PRB PROP REVIEW	40,327	(9)
PRC CAP PRESERVE	-	-
PSR PSYCH SECUR	33,898	-
PST POLICE STDS	-	(1,686)
PUC PUB UTIL CNTRL	(47,841)	(270)
SDE DEPT EDUCATION	1,807,661	(176,637)
SMC STATE MARSHAL	55,996	(2)
SOS SEC OF STATE	949,361	(467)
SSM SOLD,SAIL,MARINE	67,017	(7)
TRB TEACH RTRMNT	599,540	(272)
UHC UCONN HEALTH	-	(175,467)
UOC UCONN	-	(1,152,005)
WCC WORK COMP COMM	474,361	(634)
BOA BRD ACCTNCY	-	(7)
COA COMM ON AGING	-	-
SERS RETIREMENT	-	-
JRC JUDIC REVIEW COUNCIL	31,573	-
TEACHER RETIRE	-	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	6,749,764	-
ARRA	-	-
ALL OTHER	12,237,997	-
Total	\$ 66,008,710	\$ (4,333,018)
SECTION I COSTS (Less Excluded)	\$ 46,989,376	\$ (4,333,018)

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	ITD DEPT INFORMATION TECHNOLOGY 2011 Net Projected <u>+ Roll Forward</u>	OAG ATTORNEY GENERAL 2011 Net Projected <u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 107,743	\$ -
BAA CHARTER OAK ST COL	(11,642)	(2,437)
BOP BRD PAROLE	29	-
BPD BRD PARDONS	-	(100,194)
CAA AFR AM AFFAIRS COMM	(1,079)	-
CAT COMM ON ARTS	116,393	25,912
CCC REG COMM TECH COLL	(253,265)	121,719
CCY COMM ON CHILD	(1,178)	-
CDA CT DEV AUTHORITY	(409)	-
CEQ ENV QUALITY	214,063	-
CHC HISTORIC COMM	(221)	-
CII CT INNOVATIONS INCORPORATED	351	-
CJC CRMNL JUST COMM	107,176	-
CLC CT LOTTERY CORPORATION	(4,760)	-
CME CHIEF MED EXMR	101,276	21,492
COD COMM DEAF	331,094	21,344
COMM ON CHILD PROT	14,992	55,048
CSB ST CONTRACTS BRD	332,750	-
CSC CT SITING COUNCIL	104,059	230,410
CSL ST LIBRARY	(26,054)	42,697
CSU SYSTEM OFFICE	3,286	255,048
CENTRAL CT ST UNIV	(49,541)	-
WESTERN CT ST UNIV	(55,896)	-
SOUTHERN CT ST UNIV	(58,263)	-
EASTERN CT ST UNIV	(94,822)	-
CSW STAT WOMEN	(2,087)	(15,093)
CTF ADMIN CHILDREN	(1,545)	68,514
DAG AGRICULTURE	106,816	194,169
DCC CONSUMER COUNCIL	112,136	-
DCF CHILD AND FAM	1,778,849	3,291,483
DCF TRAIN ACAD	(622)	-
DCF JUV TRAINING	(7,700)	-
DCF CHILDREN PLACE	(6,350)	-
DCF HIGH MEADOWS(HAMDEN)	(6,713)	-
DCF RIVERVIEW HOSP CHILD	(6,714)	-
DCF REGION 1 (DCF)	(6,573)	-
DCF REGION 2 (DCF)	(13,424)	-
DCF REGION 3 (DCF)	(5,834)	-
DCF REGION 4 (DCF)	(8,357)	-
DCF REGION 5 (DCF)	(5,106)	-
DCJ CRIM JUST	35,228	125,119
DCP CONS PROT	139,533	684,782
DEP ENV PROT	1,215,941	1,353,858
DHE HIGHER ED	(5,307)	64,032
DMR WEST REGION	(242,053)	-
DMR WST REG STS	116,504	-
DMR NORTH REGION	(111,623)	-
DMR COMMIS	1,227,363	291,813
DMR SOUTH REGION	(98,282)	-
DMV MOTOR VEHICLE	379,822	349,226
DOB DEPT BANKING	328,544	242,938
DOC CORRECTIONS	427,457	720,054
DOI INSURANCE	130,522	64,928
DOL LABOR DEPT	582,236	139,248
DOL-ESC EMPL SEC	(111,480)	643,108
DOT TRANSPORT	361	745,254
DPH PUB HLTH	894,935	53,999

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	ITD DEPT INFORMATION TECHNOLOGY		OAG ATTORNEY GENERAL	
	2011 Net Projected		2011 Net Projected	
	<u>+ Roll Forward</u>		<u>+ Roll Forward</u>	
DPS PUB SAFETY		992,444		836,406
DRS REV SVCS		511,133		559,581
DSR SPECIAL REV		53,605		13,876
DSS SOCIAL SVCS		2,921,569		967,943
DSS DAS-COLLECTIONS		-		-
DVA VET AFFAIRS		543,745		45,450
ECD ECON COMM DEV		440,488		63,731
EHS EMG MGMT HOMELAND SECURITY		(66,590)		3,351
ELE ELECTIONS COMMISSION		127,809		141,562
ESB EDU/SVCS BLIND		118,507		(26,210)
ETH ETHICS COMMISSION		73,372		37,378
FOI FREE INFO		(2,225)		-
FPC FIRE PREVENTION		178,010		(5,730)
FPE FIREARMS PERMIT EXAMINERS		105,093		39,323
GOV GOVENOR		125,571		3,312
GPB GAMING POLICY BRD		(64)		-
HCA HLTH CARE ACCESS		108,343		154,283
HFA HOUSE FIN AUTH		283		-
HRO HMN RIGHTS		123,755		92,746
JSC JUDIC SELEC COMM		106,573		-
JUD JUDICIAL DEPT		(215,976)		306,977
LGO LT GOV'S OFC		107,687		-
LPR LATINO AND PR		(950)		-
MCO MG CARE OMBUD		106,306		-
MHA COMMIS		1,450,564		199,281
MHA VALLEY HOSP		(15,891)		-
MHA NORTHWEST		(25,252)		-
MHA SOUTHEAST		(32,034)		-
MHA RIVER VALLEY SVCS		(18,473)		-
MHA CMHC NEWHAVEN		(18,480)		-
MHA CAPITAL REGION		(33,032)		-
MHA CEDAR CREST		(32,224)		-
MHA SOUTHWEST MHC		(45,833)		-
MIL MILITARY DEPT		71,960		13,047
OCA CHILD ADVCT		94,210		(4,686)
OCC CLAIMS COMMER		(838)		-
OLM LEGIS MGMT		34,642		-
OPA ADV DIS PPL		97,794		83,298
OVA VICTIM ADV		131,539		-
OWC WRK COMPETE		(633)		-
PCA PROBATE COURT ADMINISTRATION		988		85,875
PDS PUB DEF SVCS		(52,652)		26,559
PRB PROP REVIEW		108,005		3,227
PRC CAP PRESERVE		(10)		-
PSR PSYCH SECUR		106,618		-
PST POLICE STDS		99,245		4,726
PUC PUB UTIL CNTRL		159,987		43,575
SDE DEPT EDUCATION		321,734		328,701
SMC STATE MARSHAL		92,146		21,740
SOS SEC OF STATE		129,717		169,209
SSM SOLD,SAIL,MARINE		107,025		15,928
TRB TEACH RTRMNT		227,366		134,210
UHC UCONN HEALTH		12,728		124,641
UOC UCONN		2,579		186,134
WCC WORK COMP COMM		175,098		67,348
BOA BRD ACCTNCY		107,628		37,369
COA COMM ON AGING		(641)		-
SERS RETIREMENT		-		78,032
JRC JUDIC REVIEW COUNCIL		51,356		38,410
TEACHER RETIRE		-		-
SECOND INJURY FUND		-		(169,408)
DESIGN AND CONSTRUCTION (RECEIVING		-		-
ARRA		-		-
ALL OTHER		477,532		1,042,291
Total	\$	17,955,515	\$	15,451,957
SECTION I COSTS (Less Excluded)	\$	17,426,627	\$	14,462,632

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	OPM OFC POLICY AND MANAGEMENT		OSC ST COMPTROLLER	
	2011 Net Projected		2011 Net Projected	
		<u>+ Roll Forward</u>		<u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$	25,228	\$	112,121
BAA CHARTER OAK ST COL		11,612		78,618
BOP BRD PAROLE		-		(20)
BPD BRD PARDONS		-		-
CAA AFR AM AFFAIRS COMM		1,425		2,779
CAT COMM ON ARTS		5,975		71,289
CCC REG COMM TECH COLL		17,567		1,147,466
CCY COMM ON CHILD		7,448		3,284
CDA CT DEV AUTHORITY		1,282		784
CEQ ENV QUALITY		2,997		1,143
CHC HISTORIC COMM		-		12
CII CT INNOVATIONS INCORPORATED		3,494		7,587
CJC CRMNL JUST COMM		556		161
CLC CT LOTTERY CORPORATION		9,218		27,730
CME CHIEF MED EXMR		100,691		17,072
COD COMM DEAF		(335)		30,495
COMM ON CHILD PROT		39,635		103,845
CSB ST CONTRACTS BRD		-		44
CSC CT SITING COUNCIL		611		16,441
CSL ST LIBRARY		28,390		62,874
CSU SYSTEM OFFICE		17,567		18,223
CENTRAL CT ST UNIV		-		322,014
WESTERN CT ST UNIV		-		187,042
SOUTHERN CT ST UNIV		-		325,951
EASTERN CT ST UNIV		-		240,150
CSW STAT WOMEN		1,781		3,108
CTF ADMIN CHILDREN		29,092		11,137
DAG AGRICULTURE		33,944		87,618
DCC CONSUMER COUNCIL		30,150		8,682
DCF CHILD AND FAM		549,645		731,288
DCF TRAIN ACAD		-		1,817
DCF JUV TRAINING		-		29,689
DCF CHILDREN PLACE		-		22,169
DCF HIGH MEADOWS(HAMDEN)		-		24,609
DCF RIVERVIEW HOSP CHILD		-		32,796
DCF REGION 1 (DCF)		-		14,894
DCF REGION 2 (DCF)		-		11,612
DCF REGION 3 (DCF)		-		11,844
DCF REGION 4 (DCF)		-		16,746
DCF REGION 5 (DCF)		-		25,684
DCJ CRIM JUST		42,391		231,286
DCP CONS PROT		(4,690)		117,490
DEP ENV PROT		138,353		444,490
DHE HIGHER ED		78,067		43,875
DMR WEST REGION		(116,629)		(99,434)
DMR WST REG STS		252,499		556,919
DMR NORTH REGION		56,591		337,129
DMR COMMIS		327,554		777,982
DMR SOUTH REGION		67,582		236,166
DMV MOTOR VEHICLE		119,003		243,660
DOB DEPT BANKING		18,244		55,880
DOC CORRECTIONS		546,194		1,405,279
DOI INSURANCE		(24,516)		36,054
DOL LABOR DEPT		213,923		510,116
DOL-ESC EMPL SEC		39,949		514,911
DOT TRANSPORT		326,376		3,746,466
DPH PUB HLTH		250,745		444,893

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	OPM OFC POLICY AND MANAGEMENT		OSC ST COMPTRROLLER	
	2011 Net Projected		2011 Net Projected	
		<u>+ Roll Forward</u>		<u>+ Roll Forward</u>
DPS PUB SAFETY	204,340		495,716	
DRS REV SVCS	97,553		253,794	
DSR SPECIAL REV	39,933		70,055	
DSS SOCIAL SVCS	936,110		579,279	
DSS DAS-COLLECTIONS	-		-	
DVA VET AFFAIRS	44,617		218,897	
ECD ECON COMM DEV	106,929		75,963	
EHS EMG MGMT HOMELAND SECURITY	20,300		62,595	
ELE ELECTIONS COMMISSION	(23,275)		33,313	
ESB EDU/SVCS BLIND	(14,810)		60,036	
ETH ETHICS COMMISSION	(28,074)		6,466	
FOI FREE INFO	(6,005)		9,462	
FPC FIRE PREVENTION	(56,693)		45,179	
FPE FIREARMS PERMIT EXAMINERS	(10,122)		2,181	
GOV GOVENOR	8,758		10,013	
GPB GAMING POLICY BRD	1,658		330	
HCA HLTH CARE ACCESS	27,704		6,765	
HFA HOUSE FIN AUTH	9,674		17,168	
HRO HMN RIGHTS	70,645		18,615	
JSC JUDIC SELEC COMM	628		2,294	
JUD JUDICIAL DEPT	(69,786)		1,766,098	
LGO LT GOV'S OFC	2,803		4,584	
LPR LATINO AND PR	1,721		3,386	
MCO MG CARE OMBUD	819		3,601	
MHA COMMIS	276,142		406,953	
MHA VALLEY HOSP	89,176		451,716	
MHA NORTHWEST	18,075		87,534	
MHA SOUTHEAST	11,918		78,425	
MHA RIVER VALLEY SVCS	8,339		44,864	
MHA CMHC NEWHAVEN	18,723		230,707	
MHA CAPITAL REGION	13,987		88,062	
MHA CEDAR CREST	24,059		169,743	
MHA SOUTHWEST MHC	25,967		212,201	
MIL MILITARY DEPT	(36,677)		159,791	
OCA CHILD ADVCT	33,458		3,235	
OCC CLAIMS COMMER	(16,879)		2,091	
OLM LEGIS MGMT	54,680		102,591	
OPA ADV DIS PPL	(31,878)		8,059	
OVA VICTIM ADV	1,115		3,474	
OWC WRK COMPETE	42,044		4,326	
PCA PROBATE COURT ADMINISTRATION	-		164,377	
PDS PUB DEF SVCS	44,934		191,291	
PRB PROP REVIEW	5,118		3,197	
PRC CAP PRESERVE	-		1	
PSR PSYCH SECUR	(2,812)		2,139	
PST POLICE STDS	20,857		14,682	
PUC PUB UTIL CNTRL	36,269		53,446	
SDE DEPT EDUCATION	671,781		963,724	
SMC STATE MARSHAL	947		4,709	
SOS SEC OF STATE	24,237		67,030	
SSM SOLD,SAIL,MARINE	54,365		4,953	
TRB TEACH RTRMNT	57,255		10,810	
UHC UCONN HEALTH	81,888		681,237	
UOC UCONN	27,958		1,324,120	
WCC WORK COMP COMM	17,727		66,521	
BOA BRD ACCTNCY	7,853		4,247	
COA COMM ON AGING	8,487		1,855	
SERS RETIREMENT	-		12,663,754	
JRC JUDIC REVIEW COUNCIL	2,371		2,035	
TEACHER RETIRE	-		-	
SECOND INJURY FUND	-		-	
DESIGN AND CONSTRUCTION (RECEIVING	-		-	
ARRA	275,412		99,219	
ALL OTHER	8,506		895,783	
Total	\$	6,490,438	\$	36,432,652
SECTION I COSTS (Less Excluded)	\$	6,204,149	\$	22,771,861

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	OTT ST TREASURER	PAYMENT IN LIEU TAXES
	2011 Net Projected	2011 Net Projected
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>
AES CT AGR EXP STATION	\$ 3,402	\$ 76,816
BAA CHARTER OAK ST COL	6,462	-
BOP BRD PAROLE	-	67,516
BPD BRD PARDONS	-	-
CAA AFR AM AFFAIRS COMM	227	-
CAT COMM ON ARTS	3,631	32,533
CCC REG COMM TECH COLL	138,268	5,308,411
CCY COMM ON CHILD	308	2,200
CDA CT DEV AUTHORITY	511	-
CEQ ENV QUALITY	65	-
CHC HISTORIC COMM	-	-
CII CT INNOVATIONS INCORPORATED	1,187	-
CJC CRMNL JUST COMM	14	-
CLC CT LOTTERY CORPORATION	3,405	-
CME CHIEF MED EXMR	1,858	30,687
COD COMM DEAF	1,103	-
COMM ON CHILD PROT	8,608	-
CSB ST CONTRACTS BRD	-	-
CSC CT SITING COUNCIL	435	7,070
CSL ST LIBRARY	3,721	148,415
CSU SYSTEM OFFICE	1,510	69,274
CENTRAL CT ST UNIV	47,006	2,983,154
WESTERN CT ST UNIV	27,501	1,572,598
SOUTHERN CT ST UNIV	47,828	1,942,806
EASTERN CT ST UNIV	33,653	3,307,585
CSW STAT WOMEN	324	2,205
CTF ADMIN CHILDREN	965	2,413
DAG AGRICULTURE	3,431	211,183
DCC CONSUMER COUNCIL	491	11,676
DCF CHILD AND FAM	92,868	100,718
DCF TRAIN ACAD	-	-
DCF JUV TRAINING	1,472	1,302,094
DCF CHILDREN PLACE	1,096	150,433
DCF HIGH MEADOWS(HAMDEN)	1,591	(49,786)
DCF RIVERVIEW HOSP CHILD	2,063	206,384
DCF REGION 1 (DCF)	-	-
DCF REGION 2 (DCF)	-	161,688
DCF REGION 3 (DCF)	-	-
DCF REGION 4 (DCF)	-	-
DCF REGION 5 (DCF)	-	48,811
DCJ CRIM JUST	19,941	45,405
DCP CONS PROT	5,902	42,153
DEP ENV PROT	41,503	294,591
DHE HIGHER ED	3,046	57,005
DMR WEST REGION	(35,546)	99,839
DMR WST REG STS	72,759	355,173
DMR NORTH REGION	10,113	132,834
DMR COMMIS	94,403	29,612
DMR SOUTH REGION	9,787	140,406
DMV MOTOR VEHICLE	20,329	269,731
DOB DEPT BANKING	3,380	-
DOC CORRECTIONS	173,674	12,723,546
DOI INSURANCE	3,735	-
DOL LABOR DEPT	21,468	21,370
DOL-ESC EMPL SEC	10,169	57,138
DOT TRANSPORT	151,562	4,115,438
DPH PUB HLTH	25,601	110,753

State of Connecticut
 Statewide Cost Allocation Plan
 Fixed Costs For Fiscal Year 2011

DEPARTMENT	OTT ST TREASURER	PAYMENT IN LIEU TAXES
	2011 Net Projected	2011 Net Projected
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>
DPS PUB SAFETY	52,188	434,237
DRS REV SVCS	4,012	413,131
DSR SPECIAL REV	3,941	-
DSS SOCIAL SVCS	63,191	348,726
DSS DAS-COLLECTIONS	-	-
DVA VET AFFAIRS	18,596	486,298
ECD ECON COMM DEV	4,283	55,991
EHS EMG MGMT HOMELAND SECURITY	2,961	65,352
ELE ELECTIONS COMMISSION	3,081	19,016
ESB EDU/SVCS BLIND	6,493	3,968
ETH ETHICS COMMISSION	632	5,866
FOI FREE INFO	810	7,316
FPC FIRE PREVENTION	3,859	-
FPE FIREARMS PERMIT EXAMINERS	105	1,320
GOV GOVENOR	908	(7,533)
GPB GAMING POLICY BRD	36	-
HCA HLTH CARE ACCESS	592	3,773
HFA HOUSE FIN AUTH	2,822	81,200
HRO HMN RIGHTS	2,182	128,905
JSC JUDIC SELEC COMM	43	972
JUD JUDICIAL DEPT	191,584	3,621,566
LGO LT GOV'S OFC	169	-
LPR LATINO AND PR	294	2,200
MCO MG CARE OMBUD	335	-
MHA COMMIS	45,343	50,012
MHA VALLEY HOSP	32,854	782,277
MHA NORTHWEST	6,336	(9,517)
MHA SOUTHEAST	4,556	(197,683)
MHA RIVER VALLEY SVCS	3,088	-
MHA CMHC NEWHAVEN	6,765	160,679
MHA CAPITAL REGION	5,135	169,485
MHA CEDAR CREST	9,066	277,565
MHA SOUTHWEST MHC	9,845	280,683
MIL MILITARY DEPT	10,875	1,503,129
OCA CHILD ADVCT	352	524
OCC CLAIMS COMMER	139	(1,800)
OLM LEGIS MGMT	16,087	394,531
OPA ADV DIS PPL	1,081	-
OVA VICTIM ADV	275	2,085
OWC WRK COMPETE	315	-
PCA PROBATE COURT ADMINISTRATION	17,784	-
PDS PUB DEF SVCS	18,664	11,133
PRB PROP REVIEW	190	2,793
PRC CAP PRESERVE	-	-
PSR PSYCH SECUR	86	2,579
PST POLICE STDS	935	37,995
PUC PUB UTIL CNTRL	3,427	55,774
SDE DEPT EDUCATION	96,726	2,819,408
SMC STATE MARSHAL	182	-
SOS SEC OF STATE	3,258	33,401
SSM SOLD,SAIL,MARINE	320	2,020
TRB TEACH RTRMNT	888	(12,143)
UHC UCONN HEALTH	114,725	2,840,100
UOC UCONN	239,272	11,007,650
WCC WORK COMP COMM	5,076	53,733
BOA BRD ACCTNCY	269	-
COA COMM ON AGING	163	-
SERS RETIREMENT	430,360	-
JRC JUDIC REVIEW COUNCIL	127	-
TEACHER RETIRE	42,424	-
SECOND INJURY FUND	-	-
DESIGN AND CONSTRUCTION (RECEIVING	-	-
ARRA	-	-
ALL OTHER	60,386	14,176,253
Total	\$ 2,617,321	\$ 76,306,848
SECTION I COSTS (Less Excluded)	\$ 2,084,024	\$ 62,130,595

State of Connecticut
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2011

DEPARTMENT	TUITION REIMBURSEMENT	EQUIPMENT DEPRECIATION	TOTAL	Adjustment from	2011 Fixed
	2011 Net Projected	2011 Net Projected		2008 Fixed Costs	with Adjustment
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>			
AES CT AGR EXP STATION	\$ (524)	\$ 131,912	\$ 602,027	\$ -	\$ 602,027
BAA CHARTER OAK ST COL	-	63,270	304,908	-	304,908
BOP BRD PAROLE	-	(25)	953,003	-	953,003
BPD BRD PARDONS	-	-	(100,194)	-	(100,194)
CAA AFR AM AFFAIRS COMM	-	2,876	7,912	-	7,912
CAT COMM ON ARTS	2,682	57,613	2,744,489	-	2,744,489
CCC REG COMM TECH COLL	(30,087)	904,352	10,405,708	-	10,405,708
CCY COMM ON CHILD	-	3,194	60,868	-	60,868
CDA CT DEV AUTHORITY	-	1,264	145,846	-	145,846
CEQ ENV QUALITY	-	1,675	220,462	-	220,462
CHC HISTORIC COMM	-	95	395	-	395
CII CT INNOVATIONS INCORPORATED	-	2,397	96,759	-	96,759
CJC CRMNL JUST COMM	-	130	108,137	-	108,137
CLC CT LOTTERY CORPORATION	(742)	21,900	134,745	-	134,745
CME CHIEF MED EXMR	(430)	13,030	803,226	-	803,226
COD COMM DEAF	(984)	30,060	1,246,103	-	1,246,103
COMM ON CHILD PROT	-	78,286	518,213	-	518,213
CSB ST CONTRACTS BRD	-	82	343,318	-	343,318
CSC CT SITING COUNCIL	-	28,187	523,777	-	523,777
CSL ST LIBRARY	(356)	78,708	2,215,819	-	2,215,819
CSU SYSTEM OFFICE	-	14,386	1,182,047	-	1,182,047
CENTRAL CT ST UNIV	1,358	150,967	3,691,060	-	3,691,060
WESTERN CT ST UNIV	3,344	75,739	2,114,445	-	2,114,445
SOUTHERN CT ST UNIV	(3,640)	148,412	2,335,140	-	2,335,140
EASTERN CT ST UNIV	(2,200)	91,530	3,690,292	-	3,690,292
CSW STAT WOMEN	-	2,850	39,599	-	39,599
CTF ADMIN CHILDREN	(1,318)	4,501	75,651	-	75,651
DAG AGRICULTURE	2,302	62,243	1,994,370	-	1,994,370
DCC CONSUMER COUNCIL	(53)	5,105	371,720	-	371,720
DCF CHILD AND FAM	238,319	120,933	13,211,581	-	13,211,581
DCF TRAIN ACAD	-	3,791	4,998	-	4,998
DCF JUV TRAINING	-	36,161	1,327,280	-	1,327,280
DCF CHILDREN PLACE	-	27,679	278,782	-	278,782
DCF HIGH MEADOWS(HAMDEN)	-	25,971	57,087	-	57,087
DCF RIVERVIEW HOSP CHILD	-	32,337	1,014,358	-	1,014,358
DCF REGION 1 (DCF)	-	31,528	14,523	-	14,523
DCF REGION 2 (DCF)	-	27,201	172,634	-	172,634
DCF REGION 3 (DCF)	-	25,265	35,161	-	35,161
DCF REGION 4 (DCF)	-	35,753	17,219	-	17,219
DCF REGION 5 (DCF)	-	52,402	87,577	-	87,577
DCJ CRIM JUST	-	193,242	1,255,096	-	1,255,096
DCP CONS PROT	8,213	116,374	3,349,292	-	3,349,292
DEP ENV PROT	49,452	426,708	8,156,822	-	8,156,822
DHE HIGHER ED	-	41,513	1,399,878	-	1,399,878
DMR WEST REGION	-	135,102	(1,102,315)	-	(1,102,315)
DMR WST REG STS	-	291,448	2,838,151	-	2,838,151
DMR NORTH REGION	41,169	437,651	1,140,661	-	1,140,661
DMR COMMIS	202,177	65,864	6,709,129	-	6,709,129
DMR SOUTH REGION	58,680	372,391	1,963,535	-	1,963,535
DMV MOTOR VEHICLE	3,918	210,686	2,916,843	-	2,916,843
DOB DEPT BANKING	(2,237)	46,116	726,727	-	726,727
DOC CORRECTIONS	114,770	684,005	22,037,459	-	22,037,459
DOI INSURANCE	(2,152)	38,293	59,593	-	59,593
DOL LABOR DEPT	4,077	734,691	2,744,956	-	2,744,956
DOL-ESC EMPL SEC	-	967,172	3,478,210	-	3,478,210
DOT TRANSPORT	139,624	5,746,131	29,113,462	-	29,113,462
DPH PUB HLTH	62,255	564,149	7,933,788	-	7,933,788

State of Connecticut
Statewide Cost Allocation Plan
Fixed Costs For Fiscal Year 2011

DEPARTMENT	TUITION REIMBURSEMENT	EQUIPMENT DEPRECIATION	TOTAL	Adjustment from	2011 Fixed
	2011 Net Projected	2011 Net Projected		2008 Fixed Costs	with Adjustment
	<u>+ Roll Forward</u>	<u>+ Roll Forward</u>			
DPS PUB SAFETY	86,812	399,801	7,804,628	-	7,804,628
DRS REV SVCS	6,004	450,926	6,879,115	-	6,879,115
DSR SPECIAL REV	5,751	102,224	219,528	-	219,528
DSS SOCIAL SVCS	105,678	440,960	13,985,730	-	13,985,730
DSS DAS-COLLECTIONS	-	-	5,666,773	-	5,666,773
DVA VET AFFAIRS	33,274	107,752	2,250,437	-	2,250,437
ECD ECON COMM DEV	1,623	81,720	2,319,579	-	2,319,579
EHS EMG MGMT HOMELAND SECURITY	-	92,509	878,045	-	878,045
ELE ELECTIONS COMMISSION	28,632	16,532	769,634	-	769,634
ESB EDU/SVCS BLIND	19,248	36,602	1,894,540	-	1,894,540
ETH ETHICS COMMISSION	1,620	6,202	245,183	-	245,183
FOI FREE INFO	-	6,987	214,951	-	214,951
FPC FIRE PREVENTION	-	28,998	997,978	-	997,978
FPE FIREARMS PERMIT EXAMINERS	-	2,747	77,167	-	77,167
GOV GOVENOR	-	4,182	1,440,796	-	1,440,796
GPB GAMING POLICY BRD	-	156	2,395	-	2,395
HCA HLTH CARE ACCESS	1,730	5,673	304,543	-	304,543
HFA HOUSE FIN AUTH	-	4,070	269,643	-	269,643
HRO HMN RIGHTS	9	21,657	1,558,517	-	1,558,517
JSC JUDIC SELEC COMM	-	2,564	28,121	-	28,121
JUD JUDICIAL DEPT	-	1,207,241	7,303,158	-	7,303,158
LGO LT GOV'S OFC	-	2,418	20,651	-	20,651
LPR LATINO AND PR	-	3,345	56,427	-	56,427
MCO MG CARE OMBUD	-	3,353	117,473	-	117,473
MHA COMMIS	21,810	154,394	4,728,209	-	4,728,209
MHA VALLEY HOSP	198,454	267,987	2,756,496	-	2,756,496
MHA NORTHWEST	45,668	67,413	420,873	-	420,873
MHA SOUTHEAST	45,951	55,091	687,711	-	687,711
MHA RIVER VALLEY SVCS	(2,517)	59,611	102,149	-	102,149
MHA CMHC NEWHAVEN	61,696	114,399	1,274,690	-	1,274,690
MHA CAPITAL REGION	37,449	62,175	488,617	-	488,617
MHA CEDAR CREST	86,340	91,163	699,146	-	699,146
MHA SOUTHWEST MHC	65,355	123,226	779,885	-	779,885
MIL MILITARY DEPT	7,982	194,072	3,042,515	-	3,042,515
OCA CHILD ADVCT	(1,517)	4,978	290,689	-	290,689
OCC CLAIMS COMMERC	-	3,178	52,276	-	52,276
OLM LEGIS MGMT	-	22,213	833,426	-	833,426
OPA ADV DIS PPL	5,942	23,343	955,623	-	955,623
OVA VICTIM ADV	-	3,368	80,640	-	80,640
OWC WRK COMPETE	-	5,887	377,983	-	377,983
PCA PROBATE COURT ADMINISTRATION	-	72,393	681,291	-	681,291
PDS PUB DEF SVCS	-	164,993	811,827	-	811,827
PRB PROP REVIEW	-	1,869	(45,971)	-	(45,971)
PRC CAP PRESERVE	-	8	(1)	-	(1)
PSR PSYCH SECUR	-	2,387	145,436	-	145,436
PST POLICE STDS	(2,387)	10,333	429,870	-	429,870
PUC PUB UTIL CNTRL	547	61,464	1,140,433	-	1,140,433
SDE DEPT EDUCATION	300,663	1,006,394	10,429,840	-	10,429,840
SMC STATE MARSHAL	-	2,847	362,528	-	362,528
SOS SEC OF STATE	634	24,889	1,472,783	-	1,472,783
SSM SOLD,SAIL,MARINE	2,512	3,569	295,399	-	295,399
TRB TEACH RTRMNT	-	7,703	1,349,350	-	1,349,350
UHC UCONN HEALTH	96,118	37,566	5,421,754	-	5,421,754
UOC UCONN	12,894	23,825	13,065,634	-	13,065,634
WCC WORK COMP COMM	994	61,718	959,286	-	959,286
BOA BRD ACCTNCY	1,021	5,274	212,691	-	212,691
COA COMM ON AGING	-	1,957	13,153	-	13,153
SERS RETIREMENT	-	-	13,221,890	-	13,221,890
JRC JUDIC REVIEW COUNCIL	-	2,209	129,017	-	129,017
TEACHER RETIRE	-	-	42,424	-	42,424
SECOND INJURY FUND	-	-	(169,408)	-	(169,408)
DESIGN AND CONSTRUCTION (RECEIVING	-	-	6,749,764	-	6,749,764
ARRA	-	-	1,404,280	-	1,404,280
ALL OTHER	-	-	31,216,157	-	31,216,157
Total	\$ 2,163,607	\$ 19,237,811	\$ 309,987,699	\$ -	\$ 309,987,699
SECTION I COSTS (Less Excluded)	\$ 2,163,607	\$ 19,235,602	\$ 257,393,575	\$ -	\$ 257,393,575

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

RECOVERED ON GRANTS NEGOTIATED OR RENEWED DURING FISCAL YEAR 2011

2011	TOTALS BY SUPER AGENCIES	SUMMARY	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANAGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS						
	DEPARTMENT OF AGRICULTURE	\$	(32,891)	\$	3,431	\$	87,618	\$	33,944	\$	1,152,240	\$	106,816	\$	192,281
	BUSINESS REGULATIONS		298,671		11,803		174,104		61,577		833,683		941,554		(215,725)
	DEPARTMENT OF CHILDREN & FAMILIES		501,315		100,055		934,285		578,737		2,308,139		1,709,911		4,366,252
	CONSUMER PROTECTION		203,532		7,335		128,784		(3,110)		1,913,216		331,537		1,058,760
	DEPARTMENT OF CORRECTIONS		118,065		173,674		1,405,259		546,194		3,823,862		427,486		2,461,911
	ECONOMIC DEVELOPMENT		907,390		5,981		84,334		111,705		41,018		440,430		764,507
	STATE BOARD OF EDUCATION		519,438		100,447		1,026,610		700,171		1,772,609		295,459		3,728,734
	ENVIRONMENTAL PROTECTION		(216,534)		41,568		445,633		141,350		630,770		1,430,004		3,895,084
	DEPARTMENT OF PUBLIC HEALTH		544,514		28,051		468,730		379,140		133,651		1,104,554		5,353,415
	HIGHER EDUCATION		3,913,508		659,271		4,368,696		234,659		1,887,827		(510,143)		3,576,028
	DEPARTMENT OF SOCIAL SERVICES		1,892,129		63,191		579,279		936,110		835,583		2,921,569		4,894,636
	DSS DAS-COLLECTIONS		-		-		-		-		5,666,773		-		-
	JUDICIAL DEPARTMENT		522,967		247,987		2,353,213		18,095		1,478,221		(125,236)		(131,313)
	DEPARTMENT OF LABOR		235,680		36,713		1,091,548		271,599		461,140		645,854		1,698,990
	DEPARTMENT OF MENTAL HEALTH		338,808		123,074		1,772,344		483,574		3,595,927		1,335,963		1,392,791
	DEPARTMENT OF DEVELOPMENTAL SERVICES		537,360		151,516		1,808,762		587,597		3,814,483		891,909		1,320,476
	DEPARTMENT OF MOTOR VEHICLES		277,256		20,329		243,660		119,003		459,468		379,822		477,819
	DEPARTMENT OF PUBLIC SAFETY		363,634		67,064		734,965		198,698		3,578,671		1,202,152		2,665,248
	DEPARTMENT OF REVENUE SERVICES		427,474		11,394		351,909		148,362		160,509		559,914		4,005,294
	DEPARTMENT OF TRANSPORTATION		925,661		151,562		3,746,466		326,376		13,871,714		361		419
	ALL OTHERS		1,680,339		79,578		965,662		330,368		5,880,300		3,336,711		5,483,769
	ALL OTHERS EXCLUDED		2,988,963		533,297		13,660,791		286,289		408,775		528,888		19,019,334
	TOTALS	\$	13,958,316	\$	2,084,024	\$	22,771,861	\$	6,204,149	\$	54,299,804	\$	17,426,627	\$	46,989,376

2011	TOTALS BY SUPER AGENCIES	SUMMARY	OFFICE OF THE ATTORNEY GENERAL	PAYMENTS TO TOWNS IN LIEU OF TAXES	INSURANCE AND RISK MANAGEMENT BOARD	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	SUB-TOTAL	ADJUSTMENT FROM 2009 FIXED COSTS	TOTAL							
	DEPARTMENT OF AGRICULTURE	\$	194,169	\$	211,183	\$	(18,966)	\$	2,302	\$	62,243	\$	1,994,370	\$	-	\$	1,994,370
	BUSINESS REGULATIONS		581,851		74,520		(938)		(3,895)		182,518		2,939,723		-		2,939,723
	DEPARTMENT OF CHILDREN & FAMILIES		3,359,997		1,922,755		(145,118)		237,001		423,522		16,296,851		-		16,296,851
	CONSUMER PROTECTION		763,394		42,677		(7,854)		12,638		144,695		4,595,604		-		4,595,604
	DEPARTMENT OF CORRECTIONS		619,860		12,791,062		(275,855)		114,770		683,980		22,890,268		-		22,890,268
	ECONOMIC DEVELOPMENT		63,731		55,991		93		1,623		85,381		2,562,184		-		2,562,184
	STATE BOARD OF EDUCATION		371,398		2,967,823		(222,139)		300,307		1,085,197		12,646,054		-		12,646,054
	ENVIRONMENTAL PROTECTION		1,353,858		294,591		(116,875)		49,452		428,383		8,377,284		-		8,377,284
	DEPARTMENT OF PUBLIC HEALTH		229,774		145,213		8,108		63,555		582,852		9,041,557		-		9,041,557
	HIGHER EDUCATION		749,137		29,088,583		(1,986,047)		77,787		1,551,560		43,610,866		-		43,610,866
	DEPARTMENT OF SOCIAL SERVICES		967,943		348,726		(74)		105,678		440,960		13,985,730		-		13,985,730
	DSS DAS-COLLECTIONS		-		-		-		-		-		5,666,773		-		5,666,773
	JUDICIAL DEPARTMENT		544,530		3,678,104		(65,058)		-		1,637,999		10,159,509		-		10,159,509
	DEPARTMENT OF LABOR		849,704		132,241		(9,669)		5,071		1,763,581		7,182,452		-		7,182,452
	DEPARTMENT OF MENTAL HEALTH		199,281		1,516,080		(232,682)		560,206		997,846		12,083,212		-		12,083,212
	DEPARTMENT OF DEVELOPMENTAL SERVICES		291,813		757,864		(217,101)		302,026		1,302,456		11,549,161		-		11,549,161
	DEPARTMENT OF MOTOR VEHICLES		349,226		269,731		105,925		3,918		210,686		2,916,843		-		2,916,843
	DEPARTMENT OF PUBLIC SAFETY		896,853		2,042,033		(308,962)		92,407		699,462		12,232,225		-		12,232,225
	DEPARTMENT OF REVENUE SERVICES		573,457		413,131		(1,880)		11,013		575,206		7,235,783		-		7,235,783
	DEPARTMENT OF TRANSPORTATION		745,254		4,115,438		(655,544)		139,624		5,746,131		29,113,462		-		29,113,462
	ALL OTHERS		757,402		1,262,849		(182,382)		88,124		630,944		20,313,664		-		20,313,664
	TOTALS	\$	14,462,632	\$	76,306,848	\$	(4,333,018)	\$	2,163,607	\$	19,235,602	\$	257,393,575	\$	-	\$	257,393,575