

**STATE OF CONNECTICUT 2016
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS BY DEPARTMENT GROUPINGS**

2016 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANAGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS	OFFICE OF THE ATTORNEY GENERAL
DEPARTMENT OF AGRICULTURE	\$ (66,524)	\$ 4,056	\$ 106,927	\$ 10,880	\$ 2,639,780	\$ (4,646)	\$ 297,784	\$ 623,478
BUSINESS REGULATIONS	(95,550)	11,092	262,959	194,068	352,722	26,239	398,393	631,843
DEPARTMENT OF CHILDREN & FAMILIES	631,278	73,427	1,073,285	909,939	3,157,167	281,890	2,865,089	6,236,581
CONSUMER PROTECTION	(62,315)	6,360	186,558	86,700	2,727,979	(20,178)	1,174,757	800,230
DEPARTMENT OF CORRECTIONS	(152,071)	135,304	1,877,413	1,022,225	5,690,245	795,861	2,156,994	2,110,349
ECONOMIC DEVELOPMENT	167,473	5,407	112,828	128,763	333,786	2,999	1,451,771	346,271
STATE BOARD OF EDUCATION	587,334	100,406	1,818,843	1,045,572	8,103,653	(49,942)	2,533,306	199,885
ENVIRONMENTAL PROTECTION	466,073	32,657	839,240	526,223	1,740,407	(188,199)	2,203,462	1,546,506
DEPARTMENT OF PUBLIC HEALTH	373,989	23,626	636,935	733,664	230,160	(73,758)	1,072,999	431,659
HIGHER EDUCATION	2,338,809	656,472	7,451,753	912,502	4,340,594	(30,187)	326,692	1,544,649
DEPARTMENT OF SOCIAL SERVICES	1,950,059	17,159	623,972	1,056,940	912,065	66,798	1,449,036	51,572
DSS DAS-COLLECTIONS	-	-	-	-	12,188,861	-	-	-
JUDICIAL DEPARTMENT	(346,961)	256,376	3,484,358	52,261	2,679,690	211,276	574,357	422,456
DEPARTMENT OF LABOR	357,049	38,305	1,099,953	288,452	1,711,910	75,940	894,634	909,037
DEPARTMENT OF MENTAL HEALTH	392,654	111,102	2,016,588	472,224	4,582,514	145,701	1,537,475	500,368
DEPARTMENT OF DEVELOPMENTAL SERVICES	326,218	103,334	1,846,465	864,023	5,241,080	98,512	2,152,288	347,553
DEPARTMENT OF MOTOR VEHICLES	(152,015)	22,322	374,153	285,335	949,203	135,216	-	423,918
DEPARTMENT OF PUBLIC SAFETY	281,627	65,197	1,194,025	592,726	3,764,590	2,258,971	1,316,441	941,627
DEPARTMENT OF REVENUE SERVICES	454,388	20,345	485,252	276,650	545,278	(34,756)	3,786,579	639,269
DEPARTMENT OF TRANSPORTATION	1,272,457	134,111	4,876,869	751,356	20,932,746	(14,590)	-	1,386,277
ALL OTHERS	(220,766)	132,048	1,748,917	1,549,723	2,690,306	556,367	2,440,399	1,273,578
TOTALS	\$ 8,503,206	\$ 1,949,106	\$ 32,117,293	\$ 11,760,226	\$ 85,514,736	\$ 4,239,514	\$ 28,632,456	\$ 21,367,106

2016 SUMMARY TOTALS BY SUPER AGENCIES	PAYMENTS TO TOWNS IN LIEU OF TAXES	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	CONSTRUCTION SERVICES	SUB-TOTAL	ADJUSTMENT FROM 2014 FIXED COSTS	TOTAL
DEPARTMENT OF AGRICULTURE	\$ 215,542	\$ 4,519	\$ (7,084)	\$ -	\$ 3,824,712	\$ -	\$ 3,824,712
BUSINESS REGULATIONS	60,001	4,798	(22,668)	-	1,823,897	-	1,823,897
DEPARTMENT OF CHILDREN & FAMILIES	1,039,092	316,892	(44,610)	-	16,540,030	-	16,540,030
CONSUMER PROTECTION	72,940	2,472	(23,154)	-	4,952,349	-	4,952,349
DEPARTMENT OF CORRECTIONS	11,377,208	168,643	(79,941)	-	25,102,230	-	25,102,230
ECONOMIC DEVELOPMENT	42,956	5,724	(13,532)	-	2,584,446	-	2,584,446
STATE BOARD OF EDUCATION	3,295,071	660,962	(144,291)	-	18,150,799	-	18,150,799
ENVIRONMENTAL PROTECTION	244,647	85,889	(76,079)	-	7,420,826	-	7,420,826
DEPARTMENT OF PUBLIC HEALTH	333,757	91,739	(82,848)	-	3,771,922	-	3,771,922
HIGHER EDUCATION	25,761,017	519,506	(235,737)	-	43,586,070	-	43,586,070
DEPARTMENT OF SOCIAL SERVICES	(32,082)	73,304	(55,509)	-	6,113,314	-	6,113,314
DSS DAS-COLLECTIONS	-	-	-	-	12,188,861	-	12,188,861
JUDICIAL DEPARTMENT	3,621,434	-	(212,414)	-	10,742,833	-	10,742,833
DEPARTMENT OF LABOR	117,866	48,276	(135,656)	-	5,405,766	-	5,405,766
DEPARTMENT OF MENTAL HEALTH	1,333,805	893,277	(118,536)	-	11,867,172	-	11,867,172
DEPARTMENT OF DEVELOPMENTAL SERVICES	783,836	198,906	(140,520)	-	11,821,695	-	11,821,695
DEPARTMENT OF MOTOR VEHICLES	147,532	6,979	(28,768)	-	2,163,875	-	2,163,875
DEPARTMENT OF PUBLIC SAFETY	2,174,244	100,116	(88,872)	-	12,600,692	-	12,600,692
DEPARTMENT OF REVENUE SERVICES	435,953	28,601	(53,107)	-	6,584,452	-	6,584,452
DEPARTMENT OF TRANSPORTATION	2,009,311	279,860	(849,620)	-	30,778,777	-	30,778,777
ALL OTHERS	3,219,012	114,755	(64,501)	-	13,439,838	-	13,439,838
TOTALS	\$ 56,253,142	\$ 3,605,218	\$ (2,477,447)	\$ -	\$ 251,464,556	\$ -	\$ 251,464,556