

**STATE OF CONNECTICUT 2017
CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
SUMMARY OF FIXED COSTS BY DEPARTMENT GROUPINGS**

2017 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	\$ 83,139	\$ 4,146	\$ 57,271	\$ 49,001	\$ 2,545,837	\$ 8,458	\$ 263,777	\$ 683,399
BUSINESS REGULATIONS	(160,482)	9,191	217,640	59,327	290,007	29,985	(142,801)	(22,688)
DEPARTMENT OF CHILDREN & FAMILIES	913,098	79,040	1,104,743	639,046	3,957,232	508,192	3,164,817	6,245,871
CONSUMER PROTECTION	277,915	7,499	161,511	87,985	3,053,372	4,813	1,082,250	751,297
DEPARTMENT OF CORRECTIONS	194,032	141,735	1,937,008	840,198	5,809,521	391,231	1,956,750	2,154,384
ECONOMIC DEVELOPMENT	151,458	4,936	92,087	47,359	307,051	13,080	1,208,218	92,362
STATE BOARD OF EDUCATION	621,280	97,282	1,732,464	312,992	5,854,373	677,328	1,994,531	393,573
ENVIRONMENTAL PROTECTION	321,463	37,165	816,660	342,181	1,155,100	102,966	2,331,062	1,082,229
DEPARTMENT OF PUBLIC HEALTH	226,715	21,876	575,307	459,413	2,333,961	90,591	2,591,375	241,804
HIGHER EDUCATION	2,185,907	637,765	7,985,156	427,270	1,020,796	(16,947)	881,769	759,653
DEPARTMENT OF SOCIAL SERVICES	2,571,363	46,914	677,635	1,089,873	1,063,478	542,831	(700,823)	721,654
DSS DAS-COLLECTIONS	-	-	-	-	10,383,021	-	-	-
JUDICIAL DEPARTMENT	(305,583)	249,685	3,205,840	37,475	2,753,870	117,810	(1,048,648)	493,203
DEPARTMENT OF LABOR	379,400	35,480	1,057,461	348,202	2,680,502	137,416	487,301	359,494
DEPARTMENT OF MENTAL HEALTH	64,853	106,061	1,943,594	486,067	4,844,836	611,234	989,580	409,151
DEPARTMENT OF DEVELOPMENTAL SERVICES	60,409	101,624	1,789,530	676,001	6,205,792	227,946	920,983	239,647
DEPARTMENT OF MOTOR VEHICLES	273,645	21,156	349,224	209,973	594,497	309,830	-	328,417
DEPARTMENT OF PUBLIC SAFETY	506,083	59,449	1,023,914	452,418	3,343,124	3,866,928	544,891	957,056
DEPARTMENT OF REVENUE SERVICES	10,481	20,654	472,320	172,553	824,643	(6,672)	2,078,642	479,679
DEPARTMENT OF TRANSPORTATION	571,229	121,822	4,865,578	708,197	19,433,597	282,298	-	1,000,119
ALL OTHERS	373,214	110,570	1,527,019	1,512,518	(1,313,546)	641,778	2,692,784	1,054,727
TOTALS	\$ 9,319,619	\$ 1,914,050	\$ 31,591,962	\$ 8,958,049	\$ 77,141,064	\$ 8,541,096	\$ 21,296,458	\$ 18,425,031

2017 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 2015 FIXED COSTS	TOTAL
DEPARTMENT OF AGRICULTURE	\$ 239,252	\$ 2,489	\$ (7,347)	\$ -	\$ 3,929,422	\$ -	\$ 3,929,422
BUSINESS REGULATIONS	70,181	24,972	(21,779)	-	353,553	-	353,553
DEPARTMENT OF CHILDREN & FAMILIES	1,406,890	239,934	(44,853)	-	18,214,010	-	18,214,010
CONSUMER PROTECTION	82,139	15,585	(22,403)	-	5,501,963	-	5,501,963
DEPARTMENT OF CORRECTIONS	14,819,910	132,657	(79,930)	-	28,297,496	-	28,297,496
ECONOMIC DEVELOPMENT	71,164	14,356	(13,881)	-	1,988,190	-	1,988,190
STATE BOARD OF EDUCATION	3,990,927	623,207	(141,743)	-	16,156,214	-	16,156,214
ENVIRONMENTAL PROTECTION	285,876	51,823	(82,071)	-	6,444,454	-	6,444,454
DEPARTMENT OF PUBLIC HEALTH	742,714	30,545	(77,517)	-	7,236,784	-	7,236,784
HIGHER EDUCATION	34,335,077	436,402	(230,124)	-	48,422,724	-	48,422,724
DEPARTMENT OF SOCIAL SERVICES	(14,719)	174,098	(59,740)	-	6,112,564	-	6,112,564
DSS DAS-COLLECTIONS	-	-	-	-	10,383,021	-	10,383,021
JUDICIAL DEPARTMENT	4,772,825	-	(208,090)	-	10,068,387	-	10,068,387
DEPARTMENT OF LABOR	155,141	52,430	(140,566)	-	5,552,261	-	5,552,261
DEPARTMENT OF MENTAL HEALTH	1,711,068	1,000,882	(114,717)	-	12,052,609	-	12,052,609
DEPARTMENT OF DEVELOPMENTAL SERVICES	693,125	306,779	(139,708)	-	11,082,128	-	11,082,128
DEPARTMENT OF MOTOR VEHICLES	134,646	22,550	(30,380)	-	2,213,558	-	2,213,558
DEPARTMENT OF PUBLIC SAFETY	2,603,216	308,419	(92,117)	-	13,573,381	-	13,573,381
DEPARTMENT OF REVENUE SERVICES	528,707	64,198	(52,991)	-	4,592,214	-	4,592,214
DEPARTMENT OF TRANSPORTATION	2,008,287	139,813	(850,867)	-	28,280,073	-	28,280,073
ALL OTHERS	4,219,542	48,350	(64,648)	-	10,802,308	-	10,802,308
TOTALS	\$ 72,855,968	\$ 3,689,489	\$ (2,475,472)	\$ -	\$ 251,257,314	\$ -	\$ 251,257,314