

STATE OF CONNECTICUT 2018
 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS BY DEPARTMENT GROUPINGS

| 2018 SUMMARY TOTALS BY SUPER AGENCIES | AUDITORS OF PUBLIC ACCOUNTS | OFFICE OF THE STATE TREASURER | OFFICE OF THE STATE COMPTROLLER | OFFICE OF POLICY AND MANAGMENT | DEPARTMENT OF ADMINISTRATIVE SERVICES | DEPARTMENT OF INFORMATION TECHNOLOGY | DEPARTMENT OF PUBLIC WORKS | OFFICE OF THE ATTORNEY GENERAL |
|---------------------------------------|-----------------------------|-------------------------------|---------------------------------|--------------------------------|---------------------------------------|--------------------------------------|----------------------------|--------------------------------|
| DEPARTMENT OF AGRICULTURE | \$ - | \$ 3,199 | \$ 44,959 | \$ 24,534 | \$ 1,597,169 | \$ 25,341 | \$ 266,020 | \$ 516,505 |
| BUSINESS REGULATIONS | 10,106 | 8,636 | 265,469 | 48,575 | 208,854 | 147,504 | 19,914 | (172,341) |
| DEPARTMENT OF CHILDREN & FAMILIES | 699,956 | 67,895 | 1,053,503 | 404,948 | 3,156,262 | 1,555,647 | 3,625,238 | 5,502,269 |
| CONSUMER PROTECTION | (17,541) | 6,235 | 253,786 | 226,298 | 2,238,569 | 119,692 | 993,080 | 509,971 |
| DEPARTMENT OF CORRECTIONS | 254,984 | 128,152 | 1,944,302 | 486,013 | 5,772,197 | 1,353,447 | 1,331,901 | 2,083,798 |
| ECONOMIC DEVELOPMENT | 9,739 | 4,395 | 99,953 | 72,483 | 86,697 | 70,968 | 1,392,463 | 75,611 |
| STATE BOARD OF EDUCATION | 138,141 | 82,251 | 1,682,360 | 605,145 | 2,095,765 | 2,016,462 | 2,065,974 | 434,668 |
| ENVIRONMENTAL PROTECTION | 176,044 | 33,280 | 816,358 | 210,581 | 1,034,290 | 605,162 | 2,285,186 | 977,403 |
| DEPARTMENT OF PUBLIC HEALTH | 521,414 | 19,972 | 613,329 | 272,382 | 3,637,782 | 434,942 | 2,089,099 | 84,545 |
| HIGHER EDUCATION | 1,872,467 | 550,092 | 7,643,023 | 211,763 | 7,002,548 | 383,581 | 3,313,803 | 347,039 |
| DEPARTMENT OF SOCIAL SERVICES | 2,607,158 | 40,845 | 682,659 | 570,220 | 1,066,222 | 2,187,399 | 2,751,076 | 500,630 |
| DSS DAS-COLLECTIONS | - | - | - | - | 7,220,107 | - | - | - |
| JUDICIAL DEPARTMENT | 398,759 | 194,877 | 2,955,696 | 29,195 | 1,637,690 | 577,393 | 674,031 | 295,110 |
| DEPARTMENT OF LABOR | 642,229 | 23,066 | 807,608 | 270,577 | 3,215,382 | 312,823 | 254,235 | 653,537 |
| DEPARTMENT OF MENTAL HEALTH | 127,701 | 99,367 | 1,895,055 | 314,115 | 4,084,886 | 1,738,806 | 1,145,199 | 480,355 |
| DEPARTMENT OF DEVELOPMENTAL SERVICES | 32,717 | 84,546 | 1,741,398 | 444,016 | 4,373,447 | 757,354 | 1,216,992 | 329,734 |
| DEPARTMENT OF MOTOR VEHICLES | (3,894) | 19,140 | 353,478 | 191,273 | 317,365 | 439,790 | - | 546,277 |
| DEPARTMENT OF PUBLIC SAFETY | 17,745 | 48,909 | 976,494 | 239,880 | 2,025,527 | 4,529,586 | 1,521,428 | 888,137 |
| DEPARTMENT OF REVENUE SERVICES | 134,661 | 17,004 | 459,605 | 108,685 | 434,930 | 75,963 | 2,774,848 | (191,470) |
| DEPARTMENT OF TRANSPORTATION | 568,279 | 112,511 | 7,283,658 | 615,937 | 4,666,073 | 1,305,819 | - | 443,173 |
| ALL OTHERS | 951,864 | 92,721 | 1,457,882 | 1,272,616 | 1,807,638 | 1,613,429 | 4,046,711 | 999,427 |
| TOTALS | \$ 9,142,529 | \$ 1,637,093 | \$ 33,030,575 | \$ 6,619,236 | \$ 57,679,400 | \$ 20,251,108 | \$ 31,767,198 | \$ 15,304,378 |

| 2018 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 2016 FIXED COSTS | TOTAL |
|---------------------------------------|------------------------------------|-----------------------|--------------------------------------|-----------------------|----------------|----------------------------------|----------------|
| DEPARTMENT OF AGRICULTURE | \$ 184,726 | \$ 717 | \$ - | \$ - | \$ 2,663,170 | \$ - | \$ 2,663,170 |
| BUSINESS REGULATIONS | 68,141 | 16,707 | - | - | 621,565 | - | 621,565 |
| DEPARTMENT OF CHILDREN & FAMILIES | 1,687,962 | 273,424 | - | - | 18,027,104 | - | 18,027,104 |
| CONSUMER PROTECTION | 60,796 | 20,659 | - | - | 4,411,545 | - | 4,411,545 |
| DEPARTMENT OF CORRECTIONS | 12,007,098 | 159,844 | - | - | 25,521,736 | - | 25,521,736 |
| ECONOMIC DEVELOPMENT | 19,402 | 2,546 | - | - | 1,834,257 | - | 1,834,257 |
| STATE BOARD OF EDUCATION | 2,818,333 | 552,622 | - | - | 12,491,721 | - | 12,491,721 |
| ENVIRONMENTAL PROTECTION | 166,426 | 51,242 | - | - | 6,355,972 | - | 6,355,972 |
| DEPARTMENT OF PUBLIC HEALTH | 533,753 | 9,845 | - | - | 8,217,063 | - | 8,217,063 |
| HIGHER EDUCATION | 29,225,476 | 247,146 | - | - | 50,796,938 | - | 50,796,938 |
| DEPARTMENT OF SOCIAL SERVICES | 116,499 | 176,086 | - | - | 10,698,794 | - | 10,698,794 |
| DSS DAS-COLLECTIONS | - | - | - | - | 7,220,107 | - | 7,220,107 |
| JUDICIAL DEPARTMENT | 4,000,272 | - | - | - | 10,763,023 | - | 10,763,023 |
| DEPARTMENT OF LABOR | 56,097 | 91,084 | - | - | 6,326,638 | - | 6,326,638 |
| DEPARTMENT OF MENTAL HEALTH | 2,211,400 | 381,545 | - | - | 12,478,429 | - | 12,478,429 |
| DEPARTMENT OF DEVELOPMENTAL SERVICES | 150,573 | 54,352 | - | - | 9,185,129 | - | 9,185,129 |
| DEPARTMENT OF MOTOR VEHICLES | 27,987 | 15,829 | - | - | 1,907,245 | - | 1,907,245 |
| DEPARTMENT OF PUBLIC SAFETY | 1,185,930 | 256,919 | - | - | 11,690,555 | - | 11,690,555 |
| DEPARTMENT OF REVENUE SERVICES | 418,473 | 55,235 | - | - | 4,287,934 | - | 4,287,934 |
| DEPARTMENT OF TRANSPORTATION | 3,005,450 | 117,102 | - | - | 18,118,002 | - | 18,118,002 |
| ALL OTHERS | 1,476,171 | 128,484 | - | - | 13,846,943 | - | 13,846,943 |
| TOTALS | \$ 59,420,965 | \$ 2,611,388 | \$ - | \$ - | \$ 237,463,870 | \$ - | \$ 237,463,870 |