

STATE OF CONNECTICUT 2019
 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN
 SUMMARY OF FIXED COSTS BY DEPARTMENT GROUPINGS

2019 SUMMARY TOTALS BY SUPER AGENCIES	AUDITORS OF PUBLIC ACCOUNTS	OFFICE OF THE STATE TREASURER	OFFICE OF THE STATE COMPTROLLER	OFFICE OF POLICY AND MANANGEMENT	DEPARTMENT OF ADMINISTRATIVE SERVICES	DEPARTMENT OF INFORMATION TECHNOLOGY	DEPARTMENT OF PUBLIC WORKS	OFFICE OF THE ATTORNEY GENERAL
DEPARTMENT OF AGRICULTURE	\$ -	\$ 3,302	\$ 121,081	\$ 40,937	\$ 1,796,738	\$ 60,766	\$ 351,497	\$ 581,012
BUSINESS REGULATIONS	-	9,845	241,380	30,742	149,287	153,042	93,618	(960,993)
DEPARTMENT OF CHILDREN & FAMILIES	657,442	71,425	1,022,285	458,201	4,073,457	1,280,376	3,219,162	4,812,775
CONSUMER PROTECTION	(33,732)	6,005	177,135	257,361	2,019,266	180,363	2,144,372	999,780
DEPARTMENT OF CORRECTIONS	323,479	127,869	1,779,641	416,487	6,232,568	1,085,923	1,213,660	2,173,683
ECONOMIC DEVELOPMENT	11,460	4,564	85,603	101,021	76,097	71,718	1,086,871	73,211
STATE BOARD OF EDUCATION	215,007	85,158	1,354,309	368,488	3,878,411	1,015,197	2,005,533	349,017
ENVIRONMENTAL PROTECTION	26,758	33,170	749,137	266,364	1,222,792	567,240	2,393,440	795,619
DEPARTMENT OF PUBLIC HEALTH	439,116	24,396	623,576	371,009	(320,447)	362,851	1,731,402	40,196
HIGHER EDUCATION	1,874,451	681,450	7,852,756	(451,487)	6,740,643	664,245	1,031,690	913,655
DEPARTMENT OF SOCIAL SERVICES	1,178,334	38,011	633,414	963,128	809,949	1,385,699	3,021,011	707,208
DSS DAS-COLLECTIONS	-	-	-	-	8,716,860	-	-	-
JUDICIAL DEPARTMENT	18,733	193,514	2,590,933	51,240	1,828,027	532,503	1,797,932	401,102
DEPARTMENT OF LABOR	287,707	27,069	820,060	113,272	(572,934)	342,167	122,213	528,572
DEPARTMENT OF MENTAL HEALTH	119,470	108,624	1,827,438	286,097	4,032,918	1,262,291	1,057,167	522,925
DEPARTMENT OF DEVELOPMENTAL SERVICES	(27,970)	78,306	1,289,489	475,715	2,545,985	596,333	1,310,814	471,178
DEPARTMENT OF MOTOR VEHICLES	(12,789)	23,523	362,427	6,437	618,952	678,202	-	607,736
DEPARTMENT OF PUBLIC SAFETY	20,531	57,345	1,002,180	271,928	8,102,203	3,584,452	661,452	675,727
DEPARTMENT OF REVENUE SERVICES	68,578	17,674	447,281	91,096	497,589	68,383	2,442,066	457,989
DEPARTMENT OF TRANSPORTATION	516,665	129,216	7,476,467	637,140	4,264,021	1,742,311	-	725,075
TOTALS	\$ 6,477,619	\$ 1,812,779	\$ 31,712,117	\$ 5,775,016	\$ 59,879,163	\$ 17,216,774	\$ 29,706,914	\$ 15,689,237

2019 SUMMARY TOTALS BY SUPER AGENCIES	PAYMENTS TO TOWNS IN LIEU OF TAXES	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	CONSTRUCTION SERVICES	TOTAL
DEPARTMENT OF AGRICULTURE	\$ 148,038	\$ (439)	\$ -	\$ -	3,102,932
BUSINESS REGULATIONS	44,382	6,801	-	-	(231,896)
DEPARTMENT OF CHILDREN & FAMILIES	853,308	69,960	-	-	16,518,391
CONSUMER PROTECTION	40,322	9,509	-	-	5,800,381
DEPARTMENT OF CORRECTIONS	9,480,170	81,386	-	-	22,914,866
ECONOMIC DEVELOPMENT	14,280	(5,048)	-	-	1,519,777
STATE BOARD OF EDUCATION	1,838,095	(543,572)	-	-	10,565,643
ENVIRONMENTAL PROTECTION	136,114	(645)	-	-	6,189,989
DEPARTMENT OF PUBLIC HEALTH	307,487	16,320	-	-	3,595,906
HIGHER EDUCATION	20,958,660	(37,570)	-	-	40,228,493
DEPARTMENT OF SOCIAL SERVICES	398,971	64,056	-	-	9,199,781
DSS DAS-COLLECTIONS	-	-	-	-	8,716,860
JUDICIAL DEPARTMENT	2,785,154	-	-	-	10,199,138
DEPARTMENT OF LABOR	27,549	35,159	-	-	1,730,834
DEPARTMENT OF MENTAL HEALTH	1,102,770	(149,324)	-	-	10,170,376
DEPARTMENT OF DEVELOPMENTAL SERVICES	73,656	(117,434)	-	-	6,696,072
DEPARTMENT OF MOTOR VEHICLES	(6,460)	(2,464)	-	-	2,275,564
DEPARTMENT OF PUBLIC SAFETY	816,431	65,321	-	-	15,257,570
DEPARTMENT OF REVENUE SERVICES	531,857	200,641	-	-	4,823,154
DEPARTMENT OF TRANSPORTATION	2,614,210	(47,769)	-	-	18,057,336
ALL OTHERS	1,746,565	50,804	-	-	14,545,703
TOTALS	\$ 43,911,559	\$ (304,308)	\$ -	\$ -	211,876,870