

State of Connecticut
Consolidated Statewide Cost Allocation Plan
Summary of Fixed Costs By Department Groupings

Super Agencies

Summary Totals By Super Agencies	Auditor of Public Accounts	Office of State Treasurer	Office of State Comptroller	Office of Policy and Management	Department of Administrative Services
Department Of Agriculture	\$ -	\$ 1,921	\$ 79,219	\$ (5,134)	\$ 219,442
Business Regulations	-	6,026	200,346	118,885	78,345
Department Of Children & Families	549,578	64,134	1,081,112	2,262,987	7,054,061
Consumer Protection	-	4,224	170,212	211,950	(411,472)
Department Of Corrections	121,011	150,080	2,453,343	3,931,522	14,902,302
Economic Development	-	5,311	117,420	(345)	(107,090)
State Board Of Education	53,778	70,359	1,824,090	615,378	8,069,681
Environmental Protection	-	37,689	931,633	825,859	2,158,659
Department Of Public Health	67,330	24,599	752,452	1,015,618	2,475,211
Higher Education	154,258	465,146	6,309,568	352,201	6,975,067
Department Of Social Services	1,791,380	40,692	684,197	2,084,565	4,080,930
DSS DAS-Collections	-	-	-	-	6,215,680
Judicial Department	66,744	138,099	2,595,063	156,607	1,179,426
Department Of Labor	467,232	33,400	1,066,990	583,351	(69,119)
Department Of Mental Health	159,163	96,130	2,207,771	1,926,692	8,875,726
Department Of Developmental Services	229,646	75,514	1,501,957	2,194,917	6,506,005
Department Of Motor Vehicles	-	21,260	391,868	253,450	891,936
Department Of Public Safety	56,178	55,561	1,138,372	1,181,725	6,217,322
Department Of Revenue Services	-	14,246	473,958	453,584	1,446,014
Department Of Transportation	20,667	129,068	6,380,641	1,319,264	4,332,530
All Others	65,898	85,505	1,514,801	627,577	9,038,520
Totals	\$ 3,802,862	\$ 1,518,964	\$ 31,875,012	\$ 20,110,653	\$ 90,129,175

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Summary Totals By Super Agencies	Department of Information Technology	Department of Public Works	Office of The Attorney General	Payment In Lieu of Taxes	Tuition Reimbursement
Department Of Agriculture	\$ 41,133	\$ 267,869	\$ 629,311	\$ 205,692	\$ 7,668
Business Regulations	150,673	200,447	207,086	62,333	14,355
Department Of Children & Families	1,139,946	3,408,122	6,481,491	1,724,544	664,647
Consumer Protection	98,807	1,195,353	482,611	72,791	31,984
Department Of Corrections	1,288,958	1,850,229	3,118,812	9,914,545	442,958
Economic Development	62,075	583,078	243,819	49,823	1,431
State Board Of Education	(280,349)	2,182,302	192,884	4,479,493	522,598
Environmental Protection	887,402	2,176,763	1,110,040	411,759	86,842
Department Of Public Health	420,585	4,209,545	318,040	446,807	(56,749)
Higher Education	663,790	738,887	1,315,296	37,374,731	70,803
Department Of Social Services	977,077	2,339,451	334,422	209,046	189,135
DSS DAS-Collections	-	-	-	-	-
Judicial Department	263,448	596,730	475,397	5,332,851	-
Department Of Labor	1,579,350	353,585	533,250	138,930	31,695
Department Of Mental Health	1,043,554	1,769,750	594,718	2,587,303	376,994
Department Of Developmental Services	561,507	1,616,010	414,264	560,287	(20,385)
Department Of Motor Vehicles	687,591	-	532,617	224,452	57,098
Department Of Public Safety	4,085,630	1,020,660	922,697	2,033,452	46,658
Department Of Revenue Services	242,370	2,029,789	184,461	204,229	272,557
Department Of Transportation	1,332,380	-	1,296,708	5,331,706	137,128
All Others	1,512,651	3,577,355	1,426,912	2,643,328	78,135
Totals	\$ 16,758,577	\$ 30,115,925	\$ 20,814,837	\$ 74,008,102	\$ 2,955,551

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Summary Totals By Super Agencies	Sub-Total	Adjustment From 2021 Fixed Costs	Total
Department Of Agriculture	\$ 1,447,123	\$ -	\$ 1,447,123
Business Regulations	1,038,496	-	1,038,496
Department Of Children & Families	24,430,621	-	24,430,621
Consumer Protection	1,856,459	-	1,856,459
Department Of Corrections	38,173,760	-	38,173,760
Economic Development	955,521	-	955,521
State Board Of Education	17,730,214	-	17,730,214
Environmental Protection	8,626,646	-	8,626,646
Department Of Public Health	9,673,438	-	9,673,438
Higher Education	54,419,747	-	54,419,747
Department Of Social Services	12,730,895	-	12,730,895
DSS DAS-Collections	6,215,680	-	6,215,680
Judicial Department	10,804,364	-	10,804,364
Department Of Labor	4,718,664	-	4,718,664
Department Of Mental Health	19,637,801	-	19,637,801
Department Of Developmental Services	13,639,723	-	13,639,723
Department Of Motor Vehicles	3,060,271	-	3,060,271
Department Of Public Safety	16,758,255	-	16,758,255
Department Of Revenue Services	5,321,207	-	5,321,207
Department Of Transportation	20,280,094	-	20,280,094
All Others	20,570,681	-	20,570,681
Totals	\$ 292,089,658	\$ -	\$ 292,089,658

