

STATE OF CONNECTICUT 2020  
 CONSOLIDATED STATEWIDE COST ALLOCATION PLAN  
 SUMMARY OF FIXED COSTS BY DEPARTMENT GROUPINGS

2020 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	\$ -	\$ 4,573	\$ 107,072	\$ 63,209	\$ 2,409,040	\$ 74,046	\$ 277,854	\$ 530,295
BUSINESS REGULATIONS	(5,598)	8,172	147,974	103,856	157,659	133,150	(12,185)	(556,909)
DEPARTMENT OF CHILDREN & FAMILIES	216,952	92,233	903,510	586,068	2,896,076	580,703	3,426,497	5,012,122
CONSUMER PROTECTION	-	6,450	62,928	(11,922)	1,291,321	29,806	1,334,258	1,203,192
DEPARTMENT OF CORRECTIONS	(66,295)	154,616	1,321,942	647,361	3,690,848	923,393	1,398,825	2,266,419
ECONOMIC DEVELOPMENT	(49,555)	6,808	74,636	121,169	165,858	51,639	(18,341)	79,945
STATE BOARD OF EDUCATION	453,394	100,369	1,414,921	218,645	3,208,839	969,225	1,587,553	684,123
ENVIRONMENTAL PROTECTION	(146,706)	44,395	645,759	297,414	2,178,262	189,774	2,708,782	1,019,388
DEPARTMENT OF PUBLIC HEALTH	130,002	28,469	564,233	425,642	598,945	196,700	2,242,812	174,047
HIGHER EDUCATION	599,828	866,235	6,888,898	(190,118)	2,187,776	1,423,745	153,934	1,104,040
DEPARTMENT OF SOCIAL SERVICES	1,013,390	46,810	457,495	1,104,388	929,499	97,555	2,168,225	689,254
DSS DAS-COLLECTIONS	-	-	-	-	8,013,298	-	-	-
JUDICIAL DEPARTMENT	(153,967)	222,305	2,060,510	44,600	1,918,052	308,079	948,238	602,649
DEPARTMENT OF LABOR	(35,123)	41,581	931,701	(1,265,388)	99,419	268,633	(5,936)	491,523
DEPARTMENT OF MENTAL HEALTH	468,546	134,253	1,622,293	545,946	3,448,634	738,432	1,052,086	503,180
DEPARTMENT OF DEVELOPMENTAL SERVICES	(6,151)	97,044	896,296	483,626	2,687,190	366,644	1,209,966	176,784
DEPARTMENT OF MOTOR VEHICLES	(4,899)	27,750	300,494	104,778	353,127	506,507	-	198,057
DEPARTMENT OF PUBLIC SAFETY	(94,072)	67,834	800,975	250,258	6,725,284	1,650,140	143,230	834,152
DEPARTMENT OF REVENUE SERVICES	(191,647)	20,307	343,927	97,232	630,873	35,474	555,336	605,030
DEPARTMENT OF TRANSPORTATION	(162,316)	155,296	5,814,372	614,037	8,735,056	1,192,395	-	664,754
ALL OTHERS	226,229	92,596	883,763	954,667	1,560,230	636,849	3,245,633	679,536
TOTALS	\$ 2,192,012	\$ 2,218,096	\$ 26,243,699	\$ 6,560,275	\$ 52,520,479	\$ 10,372,889	\$ 22,416,767	\$ 16,961,581

2020 SUMMARY TOTALS BY SUPER AGENCIES	PAYMENTS TO TOWNS IN LIEU OF TAXES	TUITION REIMBURSEMENT	EQUIPMENT USE (CORE-CT DEPRECIATION)	(CORE-CONSTRUCTION SERVICES)	SUB-TOTAL	ADJUSTMENT FROM 2018 FIXED COSTS	TOTAL
DEPARTMENT OF AGRICULTURE	\$ 92,323	\$ 9,258	\$ -	\$ -	\$ 3,567,670	\$ -	\$ 3,567,670
BUSINESS REGULATIONS	40,646	26,916	-	-	43,681	-	43,681
DEPARTMENT OF CHILDREN & FAMILIES	64,153	90,991	-	-	13,869,305	-	13,869,305
CONSUMER PROTECTION	21,450	19,988	-	-	3,957,471	-	3,957,471
DEPARTMENT OF CORRECTIONS	(685,406)	14,905	-	-	9,666,608	-	9,666,608
ECONOMIC DEVELOPMENT	(2,180)	(2,354)	-	-	427,625	-	427,625
STATE BOARD OF EDUCATION	1,725,413	1,154,024	-	-	11,516,506	-	11,516,506
ENVIRONMENTAL PROTECTION	99,840	49,627	-	-	7,086,535	-	7,086,535
DEPARTMENT OF PUBLIC HEALTH	162,276	206,712	-	-	4,729,838	-	4,729,838
HIGHER EDUCATION	13,358,470	189,195	-	-	26,582,003	-	26,582,003
DEPARTMENT OF SOCIAL SERVICES	121,883	23,090	-	-	6,651,589	-	6,651,589
DSS DAS-COLLECTIONS	-	-	-	-	8,013,298	-	8,013,298
JUDICIAL DEPARTMENT	2,335,776	-	-	-	8,286,242	-	8,286,242
DEPARTMENT OF LABOR	51,985	28,976	-	-	607,371	-	607,371
DEPARTMENT OF MENTAL HEALTH	1,089,459	543,092	-	-	10,145,921	-	10,145,921
DEPARTMENT OF DEVELOPMENTAL SERVICES	22,587	61,059	-	-	5,995,045	-	5,995,045
DEPARTMENT OF MOTOR VEHICLES	48,382	17,184	-	-	1,551,380	-	1,551,380
DEPARTMENT OF PUBLIC SAFETY	511,002	103,787	-	-	10,992,590	-	10,992,590
DEPARTMENT OF REVENUE SERVICES	(219,183)	52,876	-	-	1,930,225	-	1,930,225
DEPARTMENT OF TRANSPORTATION	2,304,455	95,177	-	-	19,413,226	-	19,413,226
ALL OTHERS	903,512	77,919	-	-	9,260,934	-	9,260,934
TOTALS	\$ 22,046,843	\$ 2,762,422	\$ -	\$ -	\$ 164,295,063	\$ -	\$ 164,295,063