

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
RECONCILED COSTS FOR FISCAL YEAR 2020 AND NEGOTIATED COSTS FOR FISCAL YEAR 2022

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	PURCHASING	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS							
11 AGRICULTURE	574,547	0	35,600	24,297	15,418	5,853	655,716
12 ATTORNEY GENERAL	141,300	0	22,366	6,404	7,925	2,901	180,896
13 CRIMINAL JUSTICE TRNG CNCL	422,816	0	3,116	1,617	794	504	428,848
14 COMMERCE & COMM AFFAIRS	39,412	0	19,808	38,980	17,258	4,552	120,010
15 EDUCATION	108,878	0	39,722	98,851	4,935	8,932	261,316
16 LABOR	82,885	0	55,380	21,656	24,388	15,251	199,560
17 AGENCY OF NATURAL RESOURCES							
18 SECRETARY'S OFFICE&ADMIN	14	0	5,022	6,228	6,472	1,188	18,924
19 FISH & WILDLIFE	179,518	0	36,900	7,860	26,968	8,190	259,435
20 FOREST, PARKS & RECREATION	108,210	0	31,729	9,991	37,857	10,014	197,801
21 ENVIRONMENTAL CONSERVATION	108,746	0	78,241	18,313	15,448	9,879	230,628
22 AGENCY OF HUMAN SERVICES							
23 CENTRAL OFFICE	218,643	0	15,265	48,755	7,588	2,377	292,629
24 AGING & INDEP LIVING - DAIL	317,596	0	74,410	12,922	13,321	15,347	433,595
25 CORRECTIONS	3,301,775	0	261,563	13,054	192,971	33,547	3,802,910
26 HEALTH	931,002	0	133,684	24,281	59,936	20,759	1,169,661
27 MENTAL HEALTH	130,591	0	15,595	8,965	6,116	2,243	163,510
28 MH-INPATIENT-VPCH	331,815	0	40,448	455	21,147	5,620	399,485
29 MH-INPATIENT-MTCR	96,040	0	7,049	0	4,057	974	108,120
30 CHILDREN & FAMILIES - DCF	1,199,885	0	261,834	18,322	174,340	502,618	2,157,000
31 OVHA	346,961	0	92,426	25,103	12,085	10,076	486,652
32 JUDICIARY	1,773,595	0	93,239	2,673	1,056	13,936	1,884,499
33 LIBRARIES	0	24,530	4,479	1,394	1,997	973	33,374
34 PUBLIC SAFETY	1,897,837	0	153,507	9,467	46,337	21,491	2,128,639
35 PUBLIC UTILITIES COMMISSION	18,851	0	7,053	1,246	1,092	844	29,086
36 PUBLIC SERVICE DEPT.	29,320	0	12,747	7,271	5,983	1,830	57,150
37 STATE'S ATTORNEYS & SHERIFFS	179,771	0	46,743	4,504	1,443	6,159	238,621
38 GREEN MOUNTAIN CARE BOARD	0	0	7,855	9,911	164	935	18,865
39 FINANCIAL REGULATION	0	0	26,555	2,422	2,828	3,197	35,001
40 MILITARY	0	0	39,014	6,876	40,905	7,168	93,964
41 HUMAN RIGHTS COMMISSION	6,187	0	1,619	2,223	303	302	10,633
42 COMMISSION ON WOMEN	3,986	0	813	8,090	88	185	13,162
43 CENTER FOR CRIME VICTIMS	0	0	0	5,578	22	5,136	10,735
44 SECRETARY OF STATE	28,966	0	20,857	2,378	10,608	3,740	66,548
45 AGENCY OF TRANSPORTATION							
46 MOTOR VEHICLES	144,050	0	58,445	19,555	49,667	24,430	296,148
47 AOT-ALL OTHER	19,888	0	254,483	104,557	122,108	37,379	538,414
48 ALL OTHERS	5,154,215	736,226	418,477	662,646	271,537	73,206	7,316,306
49							
50 TOTAL	17,897,300	760,756	2,376,043	1,236,846	1,205,161	861,735	24,337,840