

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
RECONCILED COSTS FOR FISCAL YEAR 2017 AND NEGOTIATED COSTS FOR FISCAL YEAR 2019

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	PURCHASIN G	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS							
11 AGRICULTURE	196,338	0	37,366	4,053	16,508	6,662	260,927
12 ATTORNEY GENERAL	167,845	0	23,125	35,213	14,093	2,934	243,210
13 CRIMINAL JUSTICE TRNG CNCL	446,934	0	2,603	26,446	130	341	476,456
14 COMMERCE & COMM AFFAIRS	62,608	0	20,247	12,041	18,367	4,258	117,521
15 EDUCATION	0	0	43,218	83,593	9,937	16,197	152,944
16 LABOR	166,191	0	73,033	11,973	18,369	10,555	280,121
17 AGENCY OF NATURAL RESOURCES							
18 SECRETARY'S OFFICE&ADMIN	15,590	0	6,085	11,006	8,975	1,359	43,015
19 FISH & WILDLIFE	69,357	0	40,906	(3,367)	30,672	8,931	146,499
20 FOREST, PARKS & RECREATION	259,492	0	34,732	2,151	58,671	12,041	367,088
21 ENVIRONMENTAL CONSERVATION	(10,063)	0	83,096	5,750	34,756	10,676	124,215
22 AGENCY OF HUMAN SERVICES							
23 CENTRAL OFFICE	263,752	0	26,272	194,135	16,833	3,249	504,241
24 AGING & INDEP LIVING - DAIL	383,634	0	78,337	36,423	701	18,926	518,022
25 CORRECTIONS	3,455,412	0	278,690	20,233	245,668	31,027	4,031,030
26 HEALTH	1,503,764	0	144,448	7,042	27,019	24,770	1,707,042
27 MENTAL HEALTH	108,313	0	17,530	35,709	1,572	2,975	166,100
28 MH-INPATIENT-VPCH	349,440	0	48,883	(5,436)	26,841	6,148	425,876
29 MH-INPATIENT-MTCR	100,403	0	7,889	0	4,407	918	113,617
30 CHILDREN & FAMILIES - DCF	1,589,545	0	263,776	21,351	20,718	464,562	2,359,952
31 OVHA	218,774	0	127,176	93,980	12,466	10,653	463,050
32 JUDICIARY	2,059,739	0	100,334	13,911	5,136	16,220	2,195,340
33 LIBRARIES	19,707	31,059	2,423	51,511	(454)	1,021	105,268
34 PUBLIC SAFETY	2,105,703	0	163,874	35,745	20,821	22,405	2,348,548
35 PUBLIC UTILITIES COMMISSION	20,909	0	7,069	1,187	3,620	886	33,672
36 PUBLIC SERVICE DEPT.	27,927	0	14,499	4,043	5,575	1,943	53,986
37 STATE'S ATTORNEYS & SHERIFFS	166,689	0	48,766	47,326	787	7,218	270,786
38 GREEN MOUNTAIN CARE BOARD	0	0	8,455	28,343	(3,328)	911	34,382
39 FINANCIAL REGULATION	0	0	27,732	45,400	315	2,855	76,302
40 MILITARY	0	0	38,306	7,119	42,741	8,247	96,412
41 HUMAN RIGHTS COMMISSION	1,568	0	1,162	6,140	122	263	9,254
42 COMMISSION ON WOMEN	6,376	0	1,492	0	348	451	8,667
43 CENTER FOR CRIME VICTIMS	0	0	0	24,784	0	6,185	30,969
44 SECRETARY OF STATE	28,919	0	21,434	1,211	12,108	3,841	67,514
45 AGENCY OF TRANSPORTATION							
46 MOTOR VEHICLES	150,166	0	49,085	19,599	47,208	23,910	289,969
47 AOT-ALL OTHER	345,105	0	283,758	73,965	141,939	38,966	883,733
48 ALL OTHERS	5,184,554	1,322,346	410,430	206,580	398,464	99,679	7,622,054
49							
50 TOTAL	19,464,692	1,353,406	2,536,233	1,159,161	1,242,104	872,184	26,627,779