

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
RECONCILED COSTS FOR FISCAL YEAR 2018 AND NEGOTIATED COSTS FOR FISCAL YEAR 2020

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	PURCHASIN G	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS							
11 AGRICULTURE	182,284	0	36,942	(15,623)	24,751	5,209	233,563
12 ATTORNEY GENERAL	142,912	0	23,735	42,575	13,658	2,528	225,408
13 CRIMINAL JUSTICE TRNG CNCL	421,837	0	3,348	(4,976)	1,759	416	422,384
14 COMMERCE & COMM AFFAIRS	60,104	0	19,295	36,912	26,242	3,113	145,665
15 EDUCATION	0	0	46,133	89,805	7,852	11,355	155,144
16 LABOR	72,042	0	60,311	10,503	32,857	6,361	182,074
17 AGENCY OF NATURAL RESOURCES							
18 SECRETARY'S OFFICE&ADMIN	8,052	0	6,809	758	6,455	1,056	23,130
19 FISH & WILDLIFE	205,223	0	44,250	(266)	34,540	7,011	290,758
20 FOREST, PARKS & RECREATION	83,871	0	38,113	7,972	72,609	9,376	211,941
21 ENVIRONMENTAL CONSERVATION	(1,963)	0	86,059	775	21,148	8,653	114,672
22 AGENCY OF HUMAN SERVICES							
23 CENTRAL OFFICE	72,406	0	21,788	77,932	9,740	1,808	183,675
24 AGING & INDEP LIVING - DAIL	318,223	0	78,318	18,492	17,400	16,501	448,933
25 CORRECTIONS	3,366,982	0	272,207	(39,457)	279,094	22,178	3,901,004
26 HEALTH	(183,774)	0	144,950	(11,409)	63,021	19,156	31,944
27 MENTAL HEALTH	187,226	0	17,732	12,903	2,872	2,785	223,519
28 MH-INPATIENT-VPCH	329,325	0	46,919	3,533	31,493	4,395	415,665
29 MH-INPATIENT-MTCR	94,374	0	7,759	(5,351)	7,550	786	105,118
30 CHILDREN & FAMILIES - DCF	1,178,263	0	270,377	(27,071)	66,078	379,092	1,866,739
31 OVHA	229,965	0	115,597	94,024	26,787	8,453	474,825
32 JUDICIARY	1,945,030	0	98,096	(4,652)	2,523	14,312	2,055,308
33 LIBRARIES	(23,440)	31,334	5,316	(919)	(485)	1,063	12,868
34 PUBLIC SAFETY	2,092,513	0	164,837	(9,433)	41,082	18,666	2,307,665
35 PUBLIC UTILITIES COMMISSION	17,193	0	7,502	5,436	1,087	694	31,911
36 PUBLIC SERVICE DEPT.	48,295	0	13,765	28,838	8,777	1,235	100,911
37 STATE'S ATTORNEYS & SHERIFFS	154,091	0	47,680	85,830	7,837	5,717	301,155
38 GREEN MOUNTAIN CARE BOARD	0	0	9,107	2,738	388	807	13,040
39 FINANCIAL REGULATION	0	0	25,303	(6,602)	4,026	2,140	24,866
40 MILITARY	0	0	41,698	23,493	58,181	8,362	131,735
41 HUMAN RIGHTS COMMISSION	5,003	0	1,150	2,632	65	211	9,061
42 COMMISSION ON WOMEN	6,330	0	1,613	1,281	218	344	9,786
43 CENTER FOR CRIME VICTIMS	0	0	0	3,760	(25)	5,463	9,197
44 SECRETARY OF STATE	25,323	0	20,757	(13,414)	7,175	2,542	42,383
45 AGENCY OF TRANSPORTATION							
46 MOTOR VEHICLES	134,041	0	57,223	17,123	84,939	22,978	316,304
47 AOT-ALL OTHER	293,111	0	271,190	92,618	131,645	27,053	815,617
48 ALL OTHERS	4,115,857	709,257	464,420	368,252	384,575	80,396	6,122,758
49							
50 TOTAL	15,580,698	740,592	2,570,302	889,011	1,477,911	702,212	21,960,726