

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
RECONCILED COSTS FOR FISCAL YEAR 2019 AND NEGOTIATED COSTS FOR FISCAL YEAR 2021

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	PURCHASIN G	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS							
11 AGRICULTURE	330,589	0	37,522	18,290	15,475	8,417	410,292
12 ATTORNEY GENERAL	134,316	0	26,303	1,330	6,810	3,843	172,602
13 CRIMINAL JUSTICE TRNG CNCL	414,853	0	3,401	974	578	646	420,451
14 COMMERCE & COMM AFFAIRS	38,240	0	23,211	45,869	19,134	6,465	132,919
15 EDUCATION	108,497	0	42,765	47,359	5,070	12,389	216,080
16 LABOR	80,315	0	68,246	9,123	24,953	10,847	193,483
17 AGENCY OF NATURAL RESOURCES		0					
18 SECRETARY'S OFFICE&ADMIN	(206)	0	6,184	1,066	5,660	1,631	14,336
19 FISH & WILDLIFE	157,085	0	43,131	9,758	23,882	11,543	245,399
20 FOREST, PARKS & RECREATION	87,916	0	36,594	7,510	38,047	14,478	184,545
21 ENVIRONMENTAL CONSERVATION	83,337	0	89,906	19,675	16,874	14,062	223,854
22 AGENCY OF HUMAN SERVICES		0					
23 CENTRAL OFFICE	212,120	0	18,417	34,059	9,883	3,241	277,720
24 AGING & INDEP LIVING - DAIL	311,263	0	85,490	12,932	14,129	21,796	445,610
25 CORRECTIONS	3,170,171	0	301,554	20,385	195,663	46,232	3,734,005
26 HEALTH	923,614	0	153,167	25,021	58,126	29,474	1,189,401
27 MENTAL HEALTH	128,632	0	17,568	18,965	5,380	2,780	173,325
28 MH-INPATIENT-VPCH	325,537	0	50,793	2,164	22,073	8,153	408,721
29 MH-INPATIENT-MTCR	94,222	0	7,530	0	4,182	1,202	107,136
30 CHILDREN & FAMILIES - DCF	1,184,649	0	301,819	26,650	218,594	682,737	2,414,450
31 OVHA	247,659	0	107,938	24,041	15,442	14,142	409,222
32 JUDICIARY	1,725,898	0	105,961	302	827	19,953	1,852,941
33 LIBRARIES	(279)	23,507	5,135	(1,932)	1,158	1,336	28,925
34 PUBLIC SAFETY	1,851,721	0	175,284	22,834	43,248	29,213	2,122,300
35 PUBLIC UTILITIES COMMISSION	18,484	0	7,917	6,266	1,980	1,205	35,853
36 PUBLIC SERVICE DEPT.	37,316	0	13,615	21,973	7,428	2,436	82,768
37 STATE'S ATTORNEYS & SHERIFFS	152,086	0	53,059	218	6,926	9,053	221,342
38 GREEN MOUNTAIN CARE BOARD	0	0	9,320	16,329	124	1,329	27,101
39 FINANCIAL REGULATION	0	0	28,687	(1,798)	2,631	3,976	33,496
40 MILITARY	0	0	43,320	9,915	38,911	9,656	101,801
41 HUMAN RIGHTS COMMISSION	7,947	0	1,546	3,624	246	397	13,760
42 COMMISSION ON WOMEN	3,926	0	928	4,734	29	270	9,886
43 CENTER FOR CRIME VICTIMS	0	0	0	8,587	138	7,742	16,467
44 SECRETARY OF STATE	28,417	0	22,449	2,892	9,809	5,025	68,592
45 AGENCY OF TRANSPORTATION		0					
46 MOTOR VEHICLES	141,367	0	66,640	21,876	61,595	34,704	326,182
47 AOT-ALL OTHER	14,858	0	289,118	98,836	122,531	51,068	576,411
48 ALL OTHERS	5,037,023	736,812	475,139	536,812	253,641	101,038	7,140,465
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50 TOTAL	17,051,572	760,319	2,719,656	1,076,639	1,251,174	1,172,480	24,031,841