

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
(NEGOTIATED COSTS FOR FISCAL YEAR 2014)

EXHIBIT A

As Approved

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	PUBLIC RECORDS	PURCHASING	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS								
13 AGRICULTURE	7,025	0	22,233	12,592	32,621	16,102	1,531	92,104
14 ATTORNEY GENERAL	48,956	0	19,366	2,222	17,435	11,372	1,459	100,810
15 CRIMINAL JUSTICE TRNG CNCL	446,739	0	2,651	(11,849)	13,086	(538)	266	450,355
16 COMMERCE & COMM AFFAIRS	0	0	18,312	18,521	110,049	16,665	2,430	165,977
17 EDUCATION	45,821	0	37,084	59,206	34,734	12,252	12,496	201,592
18 LABOR	36,888	0	61,780	34,144	16,337	31,966	4,681	185,797
19 AGENCY OF NATURAL RESOURCES								
20 SECRETARY'S OFFICE&ADMIN	(51,231)	0	6,925	11,172	11,730	3,876	781	(16,748)
21 FISH & WILDLIFE	7,105	0	29,726	15,827	3,685	3,093	4,738	64,173
22 FOREST, PARKS & RECREATION	15,483	0	24,100	14,511	10,840	4,082	6,470	75,487
23 ENVIRONMENTAL CONSERVATION	(186,225)	0	63,050	(369)	112,482	7,078	5,717	1,733
24 AGENCY OF HUMAN SERVICES								
25 CENTRAL OFFICE	(30,595)	0	26,399	102,319	13,176	3,474	1,597	116,369
26 AGING & INDEP LIVING - DAIL	1,856	0	65,997	16,106	38,714	897	16,099	139,670
27 CORRECTIONS	2,688,646	0	254,684	18,813	11,618	204,251	25,307	3,203,319
28 HEALTH	110,095	0	113,251	17,522	40,790	119,633	12,344	413,634
29 MENTAL HEALTH	(1,197)	0	16,282	16,702	(1,552)	5,151	2,832	38,218
30 VT STATE HOSPITAL	(428,287)	0	15,400	4,654	(2,485)	1,680	(1,623)	(410,662)
31 CHILDREN & FAMILIES - DCF	225,686	0	223,906	199,607	40,292	5,315	361,800	1,056,607
32 OVHA	(572)	0	35,457	98,611	1,711	5,131	3,694	144,032
33 JUDICIARY	1,194,502	0	91,067	(3,035)	732,729	1,304	11,233	2,027,801
34 LIBRARIES	72,837	37,312	5,870	13,969	3,947	9,264	873	144,072
35 PUBLIC SAFETY	2,309,892	0	141,462	82,808	14,267	36,069	13,493	2,597,990
36 PUBLIC SERVICE BOARD	20,043	0	6,762	11,701	7,142	3,209	529	49,385
37 PUBLIC SERVICE DEPT.	31,790	0	10,847	39,971	783	6,582	1,375	91,348
38 STATE'S ATTORNEYS & SHERIFFS	68,221	0	37,273	6,255	6,059	(1,609)	3,485	119,684
39 HUMAN RIGHTS COMMISSION	4,723	0	1,217	(2,178)	(866)	87	99	3,083
40 CENTER FOR CRIME VICTIMS	0	0	0	3,801	(5,788)	0	3,627	1,640
41 SECRETARY OF STATE	19,553	0	12,172	3,329	57,216	23,593	2,631	118,494
42 AGENCY OF TRANSPORTATION								
43 MOTOR VEHICLES	119,157	0	54,151	17,810	72,628	20,656	16,757	301,159
44 AOT-ALL OTHER	18,160	0	245,435	156,533	31,924	72,627	41,749	566,427
45 ALL OTHERS	2,144,541	929,947	374,613	202,378	495,490	361,626	69,539	4,578,134
46								
47 TOTAL	8,939,614	967,259	2,017,469	1,163,651	1,920,794	984,888	628,009	16,621,684