

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
(NEGOTIATED COSTS FOR FISCAL YEAR 2015)

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT-BUDGET	VSARA	PURCHASING	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS								
13 AGRICULTURE	58,523	0	26,338	25,804	(6,755)	12,415	2,592	118,917
14 ATTORNEY GENERAL	50,861	0	21,755	24,184	(7,720)	12,741	1,822	103,643
15 CRIMINAL JUSTICE TRNG CNCL	424,776	0	3,567	(17,647)	(388)	2,499	356	413,162
16 COMMERCE & COMM AFFAIRS	0	0	23,525	4,485	(20,712)	27,529	3,304	38,129
17 EDUCATION	41,856	0	43,825	(3,928)	(3,647)	12,166	6,599	96,870
18 LABOR	38,344	0	64,522	(4,323)	(1,459)	51,326	5,316	153,726
19 AGENCY OF NATURAL RESOURCES								
20 SECRETARY'S OFFICE&ADMIN	0	0	9,766	8,255	6,557	639	1,162	26,379
21 FISH & WILDLIFE	36,824	0	34,265	13,425	430	2,362	5,231	92,536
22 FOREST, PARKS & RECREATION	38,405	0	27,776	13,080	(932)	2,035	6,358	86,724
23 ENVIRONMENTAL CONSERVATION	32,209	0	73,345	16,683	(36,595)	3,759	6,461	95,862
24 AGENCY OF HUMAN SERVICES								
25 CENTRAL OFFICE	7,525	0	25,485	86,566	(2,420)	9,464	2,032	128,652
26 AGING & INDEP LIVING - DAIL	73,136	0	75,580	18,216	10,522	(2,277)	17,177	192,354
27 CORRECTIONS	2,915,104	0	279,589	9,423	8,976	284,108	26,611	3,523,810
28 HEALTH	228,208	0	128,842	15,476	215,926	107,730	16,107	712,288
29 MENTAL HEALTH	0	0	16,666	13,692	14,957	24,028	3,178	72,520
30 MH-INPATIENT	0	0	10,348	(27)	(13,429)	(12,187)	(2,514)	(17,809)
31 CHILDREN & FAMILIES - DCF	407,012	0	254,981	295,957	16,427	4,333	321,484	1,300,193
32 OVHA	(580)	0	48,972	74,715	543	6,670	4,604	134,924
33 JUDICIARY	1,481,291	0	90,571	19,535	(70,526)	1,226	10,177	1,532,274
34 LIBRARIES	77,834	15,983	6,776	1,914	(4,175)	7,216	765	106,314
35 PUBLIC SAFETY	2,126,613	0	153,929	88,563	(3,008)	50,833	15,707	2,432,638
36 PUBLIC SERVICE BOARD	20,860	0	6,776	15,900	(6,155)	4,669	614	42,664
37 PUBLIC SERVICE DEPT.	33,085	0	11,056	37,644	32,130	2,255	721	116,891
38 STATE'S ATTORNEYS & SHERIFFS	24,772	0	41,383	22,569	110,909	33	4,235	203,901
39 HUMAN RIGHTS COMMISSION	4,913	0	1,302	3,530	46	(23)	217	9,986
40 CENTER FOR CRIME VICTIMS	0	0	0	22,936	0	0	4,048	26,985
41 SECRETARY OF STATE	18,605	0	14,485	17,593	(25,241)	16,744	2,223	44,410
42 AGENCY OF TRANSPORTATION								
43 MOTOR VEHICLES	96,830	0	58,200	14,023	(21,456)	17,546	14,617	179,760
44 AOT-ALL OTHER	18,898	0	276,325	112,847	(8,727)	81,006	38,795	519,144
45 ALL OTHERS	2,136,201	356,156	407,332	109,539	164,760	474,765	69,658	3,718,412
46								
47 TOTAL	10,392,105	372,139	2,237,282	1,060,629	348,840	1,205,607	589,655	16,206,258