

**STATE OF VERMONT**  
**SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES**  
**(NEGOTIATED COSTS FOR FISCAL YEAR 2016)**

**EXHIBIT A**

As Approved 9/21/2015

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	VSARA	PURCHASING	TREASURER - REGULAR	TOTAL
<b>OPERATING DEPARTMENTS</b>								
12 AGRICULTURE	345,884	0	25,412	50,050	(19,860)	10,064	4,617	416,168
13 ATTORNEY GENERAL	35,029	0	20,510	38,054	(20,715)	9,370	2,668	84,916
14 CRIMINAL JUSTICE TRNG CNCL	502,176	0	2,988	15,151	(9,545)	1,474	601	512,845
15 COMMERCE & COMM AFFAIRS	0	0	26,503	92,652	(59,301)	24,014	6,747	90,615
16 EDUCATION	29,226	0	36,988	(10,399)	(26,808)	10,384	14,893	54,284
17 LABOR	85,136	0	64,392	(10,864)	(17,260)	49,586	8,999	179,990
<b>18 AGENCY OF NATURAL RESOURCES</b>								
19 SECRETARY'S OFFICE&ADMIN	0	0	9,467	10,238	(13,759)	207	1,922	8,074
20 FISH & WILDLIFE	34,056	0	35,655	13,919	(1,909)	6,731	8,894	97,347
21 FOREST, PARKS & RECREATION	36,329	0	26,761	10,362	(5,539)	3,140	11,206	82,259
22 ENVIRONMENTAL CONSERVATION	30,716	0	75,530	16,200	(60,532)	226	11,132	73,272
<b>23 AGENCY OF HUMAN SERVICES</b>								
24 CENTRAL OFFICE	27,290	0	26,580	32,753	(7,968)	17,472	3,944	100,073
25 AGING & INDEP LIVING - DAIL	107,448	0	75,350	24,496	(27,581)	14,697	23,780	218,190
26 CORRECTIONS	3,092,318	0	270,401	112,436	(16,854)	262,043	39,247	3,759,591
27 HEALTH	206,863	0	130,511	19,608	(39,181)	83,036	25,274	426,112
28 MENTAL HEALTH	14,851	0	15,035	12,269	(3,989)	24,113	4,292	66,571
29 MH-INPATIENT-VPCH	293,630	0	55,503	0	0	47,211	7,132	403,476
30 MH-INPATIENT-MTCR	4,361	0	(15,471)	(2,758)	(1,869)	(2,780)	(2,292)	(20,809)
31 CHILDREN & FAMILIES - DCF	472,979	0	266,764	122,208	(125,737)	16,369	542,272	1,294,855
32 OVHA	666	0	60,489	55,429	(2,528)	5,022	8,653	127,732
33 JUDICIARY	1,435,141	0	81,780	60,956	(461,936)	66	16,151	1,132,158
34 LIBRARIES	9,857	22,465	5,796	(2,211)	(2,694)	5,285	1,983	40,481
35 PUBLIC SAFETY	1,541,346	0	149,804	79,490	(11,513)	36,183	26,390	1,821,701
36 PUBLIC SERVICE BOARD	18,008	0	7,004	10,543	(4,185)	3,236	952	35,558
37 PUBLIC SERVICE DEPT.	28,563	0	11,820	18,511	(4,226)	2,752	1,879	59,298
38 STATE'S ATTORNEYS & SHERIFFS	129,261	0	40,565	45,892	(9,285)	6,331	7,402	220,165
39 GREEN MOUNTAIN CARE BOARD	0	0	12,919	0	0	635	1,904	15,457
40 FINANCIAL REGULATION	0	0	48,804	0	0	0	6,867	55,672
41 MILITARY	0	0	55,981	85,464	0	117,959	17,859	277,263
42 HUMAN RIGHTS COMMISSION	10,637	0	1,733	4,082	0	5,353	390	22,195
43 CENTER FOR CRIME VICTIMS	0	0	0	65,992	0	0	6,043	72,036
44 SECRETARY OF STATE	47,853	0	20,205	28,084	(40,618)	24,817	5,474	85,814
<b>45 AGENCY OF TRANSPORTATION</b>								
46 MOTOR VEHICLES	135,643	0	58,635	7,676	(60,826)	12,277	38,516	191,922
47 AOT-ALL OTHER	(11,931)	0	264,307	62,745	(21,620)	150,746	79,041	523,289
48 ALL OTHERS	2,305,942	604,001	283,529	(15,841)	(485,359)	232,589	50,217	2,975,079
49								
<b>50 TOTAL</b>	<b>10,969,278</b>	<b>626,466</b>	<b>2,252,253</b>	<b>1,053,188</b>	<b>(1,563,195)</b>	<b>1,180,607</b>	<b>985,051</b>	<b>15,503,648</b>