

**STATE OF VERMONT**  
**SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES**  
**RECONCILED COSTS FOR FISCAL YEAR 2015 AND NEGOTIATED COSTS FOR FISCAL YEAR 2017**

**EXHIBIT A**

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT-BUDGET	VSARA	PURCHASING	TREASURER - REGULAR	TOTAL
<b>OPERATING DEPARTMENTS</b>								
12 AGRICULTURE	361,829	0	21,312	43,162	0	13,435	5,592	445,330
13 ATTORNEY GENERAL	94,012	0	15,236	25,041	0	10,377	3,637	148,302
14 CRIMINAL JUSTICE TRNG CNCL	512,698	0	1,630	7,265	0	(253)	587	521,927
15 COMMERCE & COMM AFFAIRS	155,899	0	19,194	53,395	0	21,961	8,278	258,727
16 EDUCATION	(43,872)	0	26,717	53,359	0	14,093	26,201	76,498
17 LABOR	226,208	0	50,204	11,603	0	35,233	14,579	337,826
<b>18 AGENCY OF NATURAL RESOURCES</b>								
19 SECRETARY'S OFFICE&ADMIN	29,612	0	6,184	12,769	0	10,521	2,557	61,642
20 FISH & WILDLIFE	149,133	0	26,820	25,759	0	21,255	11,380	234,347
21 FOREST, PARKS & RECREATION	123,910	0	19,301	25,867	0	29,594	16,777	215,450
22 ENVIRONMENTAL CONSERVATION	286,165	0	60,579	70,905	0	19,343	13,861	450,853
<b>23 AGENCY OF HUMAN SERVICES</b>								
24 CENTRAL OFFICE	329,515	0	34,390	(33,397)	0	27,016	6,733	364,257
25 AGING & INDEP LIVING - DAIL	369,865	0	52,453	8,475	0	30,146	29,579	490,518
26 CORRECTIONS	3,540,374	0	200,367	69,503	0	223,476	48,656	4,082,376
27 HEALTH	198,623	0	100,102	68,255	0	72,175	33,951	473,105
28 MENTAL HEALTH	84,528	0	10,307	(136)	0	8,519	5,730	108,949
29 MH-INPATIENT-VPCH	689,920	0	39,922	10,008	0	42,417	7,154	789,420
30 MH-INPATIENT-MTCR	201,403	0	11,222	0	0	9,457	1,864	223,946
31 CHILDREN & FAMILIES - DCF	1,264,313	0	240,865	(16,421)	0	1,752	700,842	2,191,351
32 OVHA	138,709	0	47,661	(23,790)	0	(1,235)	15,302	176,647
33 JUDICIARY	1,860,431	0	61,913	36,225	0	(1,075)	20,917	1,978,410
34 LIBRARIES	(42,906)	7,317	3,577	8,296	0	5,601	2,133	(15,982)
35 PUBLIC SAFETY	1,927,810	0	106,773	35,540	0	67,926	34,226	2,172,276
36 PUBLIC SERVICE BOARD	17,866	0	5,304	7,279	0	1,868	1,105	33,422
37 PUBLIC SERVICE DEPT.	28,336	0	9,483	21,526	0	(819)	3,163	61,689
38 STATE'S ATTORNEYS & SHERIFFS	279,234	0	31,147	31,680	0	413	9,504	351,978
39 GREEN MOUNTAIN CARE BOARD	0	0	12,516	0	0	9,256	2,092	23,864
40 FINANCIAL REGULATION	0	0	43,592	0	0	7,847	6,898	58,337
41 MILITARY	0	0	52,224	59,572	0	133,855	19,065	264,716
42 HUMAN RIGHTS COMMISSION	12,787	0	1,369	2,602	0	23	331	17,112
43 CENTER FOR CRIME VICTIMS	0	0	0	3,097	0	0	7,128	10,225
44 SECRETARY OF STATE	47,695	0	15,787	42,883	0	18,268	6,813	131,445
<b>45 AGENCY OF TRANSPORTATION</b>								
46 MOTOR VEHICLES	199,378	0	42,350	3,144	0	12,875	37,842	295,590
47 AOT-ALL OTHER	734,964	0	190,708	48,755	0	229,347	101,841	1,305,615
48 ALL OTHERS	3,117,919	253,440	198,083	158,786	0	73,195	90,753	3,892,175
49								
<b>50 TOTAL</b>	<b>16,896,359</b>	<b>260,757</b>	<b>1,759,291</b>	<b>871,006</b>	<b>0</b>	<b>1,147,861</b>	<b>1,297,068</b>	<b>22,232,342</b>