

STATE OF VERMONT
SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES
RECONCILED COSTS FOR FISCAL YEAR 2016 AND NEGOTIATED COSTS FOR FISCAL YEAR 2018

EXHIBIT A

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	VSARA	PURCHASING	TREASURER - REGULAR	TOTAL
OPERATING DEPARTMENTS								
12 AGRICULTURE	218,168	0	34,385	98,691	0	18,277	4,566	374,087
13 ATTORNEY GENERAL	189,250	0	22,549	(2,310)	0	10,506	2,150	222,145
14 CRIMINAL JUSTICE TRNG CNCL	470,101	0	1,837	809	0	(75)	103	472,774
15 COMMERCE & COMM AFFAIRS	147,175	0	28,344	(39,044)	0	29,878	4,645	170,999
16 EDUCATION	(37,549)	0	36,848	30,823	0	11,184	13,602	54,908
17 LABOR	285,961	0	69,833	10,037	0	17,783	8,734	392,348
18 AGENCY OF NATURAL RESOURCES								
19 SECRETARY'S OFFICE&ADMIN	30,034	0	8,427	12,860	0	15,014	1,491	67,826
20 FISH & WILDLIFE	153,250	0	36,660	9,915	0	39,087	7,222	246,134
21 FOREST, PARKS & RECREATION	126,698	0	26,534	11,485	0	64,654	9,566	238,937
22 ENVIRONMENTAL CONSERVATION	259,736	0	83,332	21,729	0	42,258	8,106	415,161
23 AGENCY OF HUMAN SERVICES								
24 CENTRAL OFFICE	535,712	0	48,988	83,779	0	27,508	4,862	700,849
25 AGING & INDEP LIVING - DAIL	498,695	0	75,046	9,347	0	23,469	14,701	621,259
26 CORRECTIONS	3,736,991	0	296,627	30,401	0	269,276	28,641	4,361,936
27 HEALTH	3,252,045	0	144,055	69,913	0	68,051	20,252	3,554,316
28 MENTAL HEALTH	127,621	0	14,496	9,790	0	5,811	2,458	160,177
29 MH-INPATIENT-VPCH	426,287	0	54,472	0	0	29,561	5,733	516,053
30 MH-INPATIENT-MTCR	207,945	0	6,193	10,222	0	3,138	521	228,020
31 CHILDREN & FAMILIES - DCF	2,108,977	0	312,375	34,650	0	7,281	386,835	2,850,118
32 OVHA	261,221	0	86,622	40,176	0	938	8,897	397,855
33 JUDICIARY	1,933,515	0	92,729	(16,220)	0	(48)	10,852	2,020,828
34 LIBRARIES	(3,631)	5,676	1,901	10,460	0	3,616	491	18,512
35 PUBLIC SAFETY	1,998,968	0	156,321	(14,628)	0	57,830	16,640	2,215,131
36 PUBLIC SERVICE BOARD	23,111	0	7,186	7,991	0	3,379	571	42,238
37 PUBLIC SERVICE DEPT.	28,698	0	14,482	6,859	0	(417)	1,902	51,524
38 STATE'S ATTORNEYS & SHERIFFS	236,274	0	47,703	(1,182)	0	(3,019)	5,588	285,364
39 GREEN MOUNTAIN CARE BOARD	0	0	6,665	75,357	0	2,120	585	84,726
40 FINANCIAL REGULATION	0	0	29,635	22,108	0	4,299	2,384	58,426
41 MILITARY	0	0	36,001	(1,241)	0	22,402	6,383	63,544
42 HUMAN RIGHTS COMMISSION	3,008	0	1,192	497	0	(2,504)	144	2,337
43 CENTER FOR CRIME VICTIMS	0	0	0	(22,751)	0	50	4,916	(17,785)
44 SECRETARY OF STATE	36,717	0	20,141	18,194	0	10,890	3,161	89,103
45 AGENCY OF TRANSPORTATION								
46 MOTOR VEHICLES	194,327	0	60,439	7,889	0	31,521	13,501	307,678
47 AOT-ALL OTHER	751,744	0	288,660	135,316	0	231,403	52,466	1,459,589
48 ALL OTHERS	6,108,634	751,290	353,632	294,098	0	182,852	66,206	7,756,712
49								
50 TOTAL	24,309,682	756,965	2,504,308	966,019	0	1,227,974	718,877	30,483,825