

## DII Allocation Comparison

(FY15 and FY16)

Row Labels	DII Allocation FY15	DII Allocation FY16	% Change
Agency of commerce and community development	\$ 105,041	\$ 102,816	-2.16%
Agency of human services	\$ 117,738	\$ 107,056	-9.98%
Agency of natural resources	\$ 40,400	\$ 38,158	-5.88%
Agriculture, food and markets	\$ 111,967	\$ 109,174	-2.56%
Attorney general	\$ 92,343	\$ 87,976	-4.96%
Auditor of accounts	\$ 17,314	\$ 16,959	-2.09%
Buildings and general services	\$ 407,466	\$ 362,507	-12.40%
Commission on women	\$ 3,463	\$ 3,180	-8.90%
Corrections	\$ 1,243,174	\$ 1,130,974	-9.92%
Criminal justice training council	\$ 12,697	\$ 11,660	-8.89%
DAIL	\$ 330,128	\$ 309,507	-6.66%
DCF	\$ 1,200,464	\$ 1,103,415	-8.80%
Defender general	\$ 84,264	\$ 79,497	-6.00%
Department of motor vehicles	\$ 270,105	\$ 250,150	-7.98%
Department of Vermont health access	\$ 203,156	\$ 226,831	10.44%
Develop disabilities council	\$ 3,463	\$ 3,180	-8.90%
DII	\$ 97,826	\$ 15,899	-515.30%
Education	\$ 83,109	\$ 78,436	-5.96%
Education Services	\$ 113,121	\$ 102,816	-10.02%
Enhanced 911 Board	\$ 12,697	\$ 11,660	-8.89%
Environmental conservation	\$ 334,744	\$ 315,868	-5.98%
Executive office	\$ 16,160	\$ 14,839	-8.90%
Finance and management	\$ 46,171	\$ 42,399	-8.90%
Financial regulation	\$ 126,971	\$ 116,595	-8.90%
Fish and wildlife	\$ 154,675	\$ 143,094	-8.09%
Forests, parks, and recreation	\$ 124,663	\$ 117,655	-5.96%
Green Mountain Care Board	\$ 28,857	\$ 29,679	2.77%
Health	\$ 587,534	\$ 551,178	-6.60%
Human resources	\$ 105,041	\$ 98,576	-6.56%
Human rights commission	\$ 6,926	\$ 6,360	-8.90%
Human services board	\$ 4,617	\$ 9,540	51.60%
Joint fiscal committee	\$ 13,852	\$ 12,719	-8.91%
Judiciary	\$ 414,391	\$ 382,644	-8.30%
Labor	\$ 334,745	\$ 309,507	-8.15%
Legislative council	\$ 31,166	\$ 38,158	18.32%
Legislative information technology	\$ 5,771	\$ -	-100.00%
Legislature	\$ 19,623	\$ 13,779	-42.41%
Libraries	\$ 30,012	\$ 27,559	-8.90%
Lieutenant governor	\$ 2,309	\$ 2,120	-8.92%
Liquor control	\$ 60,023	\$ 52,997	-13.26%
Lottery commission	\$ 24,240	\$ 22,259	-8.90%
Mental health	\$ 258,562	\$ 293,608	11.94%
Military	\$ 150,057	\$ 138,854	-8.07%
Natural resources board	\$ 31,166	\$ 28,619	-8.90%
Public safety	\$ 719,124	\$ 658,233	-9.25%
Public service	\$ 55,406	\$ 51,938	-6.68%
Public service board	\$ 31,166	\$ 28,619	-8.90%
Rate setting	\$ 10,389	\$ 9,540	-8.90%
Secretary of Administration	\$ 28,857	\$ 42,398	31.94%

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Secretary of state	\$	78,492	\$	74,197	-5.79%
Sergeant at arms	\$	6,926	\$	6,360	-8.90%
Sheriffs	\$	46,172	\$	42,398	-8.90%
State labor relations board	\$	2,309	\$	2,120	-8.92%
State treasurer	\$	40,400	\$	39,219	-3.01%
State's attorneys	\$	139,669	\$	129,315	-8.01%
Tax	\$	195,076	\$	175,953	-10.87%
Transportation	\$	1,229,322	\$	1,130,973	-8.70%
Transportation board	\$	2,309	\$	2,120	-8.92%
Vermont veterans' home	\$	251,636	\$	233,190	-7.91%
VOSHA review board	\$	1,154	\$	1,060	-8.87%
<b>Grand Total</b>	<b>\$</b>	<b>10,300,619</b>	<b>\$</b>	<b>9,548,090</b>	<b>-7.88%</b>