

**STATE OF VERMONT**  
**SUMMARY OF DOLLARS ALLOCATED FROM SERVICE CENTER AGENCIES**  
**RECONCILED COSTS FOR FISCAL YEAR 2021 AND NEGOTIATED COSTS FOR FISCAL YEAR 2023**

**EXHIBIT A**

AGENCY/DEPARTMENT	BUILDING DEPREC.	SEC OF ADMIN	HUMAN RESOURCES	FINANCE & MGMT- BUDGET	PURCHASING	TREASURER - REGULAR	TOTAL
<b>OPERATING DEPARTMENTS</b>							
11 AGRICULTURE	559,096	0	34,426	12,961	10,638	14,711	631,831
12 ATTORNEY GENERAL	135,787	0	21,299	1,667	2,753	5,662	167,168
13 CRIMINAL JUSTICE TRNG CNCL	405,475	0	2,725	301	461	1,019	409,981
14 COMMERCE & COMM AFFAIRS	19,580	0	19,807	28,678	13,677	18,350	100,092
15 EDUCATION	52,618	0	39,296	64,996	1,101	17,166	175,177
16 LABOR	79,365	0	56,947	16,581	14,542	14,624	182,060
<b>17 AGENCY OF NATURAL RESOURCES</b>							
18 SECRETARY'S OFFICE&ADMIN	2,355	0	5,347	5,971	2,432	2,410	18,514
19 FISH & WILDLIFE	122,765	0	34,664	2,890	33,067	14,835	208,221
20 FOREST, PARKS & RECREATION	85,402	0	29,474	5,578	46,738	20,563	187,755
21 ENVIRONMENTAL CONSERVATION	81,158	0	72,871	13,376	8,368	19,959	195,733
<b>22 AGENCY OF HUMAN SERVICES</b>							
23 CENTRAL OFFICE	195,544	0	13,712	66,770	6,190	16,641	298,857
24 AGING & INDEP LIVING - DAIL	307,170	0	69,920	2,858	21,367	25,978	427,294
25 CORRECTIONS	3,157,445	0	237,655	5,649	145,856	65,332	3,611,937
26 HEALTH	887,461	0	129,613	3,483	59,206	43,206	1,122,968
27 MENTAL HEALTH	125,416	0	14,156	6,346	6,002	4,380	156,300
28 MH-INPATIENT-VPCH	318,417	0	36,743	(332)	14,527	8,953	378,307
29 MH-INPATIENT-MTCR	92,162	0	7,222	0	4,318	3,735	107,437
30 CHILDREN & FAMILIES - DCF	997,713	0	236,525	21,670	96,885	139,872	1,492,665
31 OVHA	345,779	0	88,677	9,745	2,679	20,689	467,569
32 JUDICIARY	1,702,746	0	93,796	1,416	633	28,557	1,827,149
33 LIBRARIES	0	39,589	4,296	1,874	2,526	2,266	50,552
34 PUBLIC SAFETY	1,819,884	0	143,521	5,371	38,683	42,610	2,050,069
35 PUBLIC UTILITIES COMMISSION	18,750	0	6,501	(527)	(255)	1,550	26,018
36 PUBLIC SERVICE DEPT.	26,079	0	11,605	3,731	3,292	6,238	50,945
37 STATE'S ATTORNEYS & SHERIFFS	172,746	0	42,988	3,852	(525)	10,984	230,046
38 GREEN MOUNTAIN CARE BOARD	0	0	7,534	97	186	1,920	9,736
39 FINANCIAL REGULATION	0	0	25,624	2,404	1,330	6,721	36,079
40 MILITARY	0	0	37,001	961	38,180	14,432	90,574
41 HUMAN RIGHTS COMMISSION	(131)	0	1,441	(422)	10	658	1,556
42 COMMISSION ON WOMEN	3,827	0	781	2,950	(7)	254	7,805
43 CENTER FOR CRIME VICTIMS	0	0	0	369	3	10,588	10,960
44 SECRETARY OF STATE	27,797	0	19,156	1,489	8,908	6,744	64,094
<b>45 AGENCY OF TRANSPORTATION</b>							
46 MOTOR VEHICLES	192,947	0	57,243	15,096	40,632	66,189	372,107
47 AOT-ALL OTHER	2,389	0	236,728	79,019	103,072	82,539	503,747
48 ALL OTHERS	5,132,079	1,027,587	384,294	467,731	274,103	145,440	7,431,233
49							
<b>50 TOTAL</b>	<b>17,069,822</b>	<b>1,067,176</b>	<b>2,223,589</b>	<b>854,597</b>	<b>1,001,579</b>	<b>885,772</b>	<b>23,102,536</b>