

FY18 Governor's Proposed Appropriations

	GF	TF	SF	FF	Other	Total
Attorney General	4,751,409		2,368,596	1,113,091	2,557,496	10,790,592
5 Yr CAGR	3.8%					4.5%
Vermont court diversion	2,156,486		664,047			2,820,533
	10.5%					9.0%
Defender General	16,965,014		589,653			17,554,667
	6.6%					6.3%
Judiciary	41,716,624		2,667,460	556,455	2,325,272	47,265,811
	4.8%					3.9%
State's Attorney & SIUs	13,732,929		123,480	31,000	2,710,782	16,598,191
	7.5%					6.6%
Sheriffs	4,494,407					4,494,407
	4.5%					4.5%
Ctr for Crime Victims	1,264,140		5,132,559	7,367,796		13,764,495
	1.6%					4.2%
DPS- State Police/CJS	46,306,786	20,250,000	5,324,754	4,129,257	4,790,158	80,800,955
	9.5%					2.7%
CJTC	2,298,555				40,386	2,338,941
	0.7%					-1.1%
DOC	145,220,866		4,895,951	3,397,652	2,486,660	156,001,129
	1.7%					1.5%
Subtotal	278,907,216	20,250,000	21,766,500	16,595,251	14,910,754	352,429,721
5 Yr CAGR	3.9%	-4.3%	-0.1%	-3.8%	7.8%	2.8%
Total Growth	21.2%	-19.8%	-0.6%	-17.6%	45.4%	14.5%

FY13 Appropriations

	GF	TF	SF	FF	Other	Total
	3,943,997		1,737,455	745,364	2,211,450	8,638,266
			519,997			1,830,866
	12,301,671		638,552			12,940,223
	33,030,271		3,007,378	888,205	2,119,462	39,045,316
	9,560,319		116,884	31,000	2,348,856	12,057,059
	3,614,635					3,614,635
	1,164,892		5,996,342	4,040,428		11,201,662
	29,476,165	25,238,498	4,270,924	10,694,337	1,089,465	70,769,389
	2,221,393				251,478	2,472,871
	133,524,518		5,613,753	3,733,078	2,232,991	145,104,340
	230,148,730	25,238,498	21,901,285	20,132,412	10,253,702	307,674,627

Other CJ related or indirect appropriations

DPS -Emergency mgt/Fire/HS	943,509		8,609,126	14,650,455	329,223	24,532,313
911			4,842,364			4,842,364
DMV - Enforcement						TBD out of \$29.5
R&W -game wardens est			5,750,000			5,750,000
Liquor Control Enforcement			223,843	312,503	2,674,877	3,211,223
DCF-Juvenile Justice in FS						TBD out of \$112.4m
DCF - Woodside	3,414,732			2,701,744	97,000	6,213,476
PH -Middlesex	2,800,000					2,800,000
DAAIL - adult protective services						TBD out of \$36.3m
DAAIL -public safety caseload						est \$35 m
DAP/DVHA SA treatment						See slide

	1,027,742		5,591,200	16,174,686	45,000	22,838,628
			4,987,418			4,987,418
						TBD out of \$25.2
			5,000,000			5,000,000
			285,284		2,091,849	2,377,133
						TBD out of \$88.4m
	2,224,567			2,003,008	48,337	4,275,912
	prior to flood in VSH - post flood -in DOC or ER					
						TBD out of \$28.2m
						26.4 m