Vermont Judiciary - Fiscal Year 2024 - Governor Recommend

	General Fund	Waste Mgt Fund	Environ. Permit Fund	Tobacco Litigation Settlement	Inter-Unit Transfer Fund	Attorney Admission Licensing Fund	Court Technology Fund	Federal Revenue Funds	Grand Total
JUDICIARY FY 2023 AS PASSED Appropriation	**52,997,805**	**128,305**	**148,342**	**0**	**2,095,399**	**862,288**	**2,121,499**	**953,928**	**59,307,566**
Management savings -	0	-	-	-	-	-	-	-	0
Management savings -	0	-	-	-	-	-	-	-	0
FY23 Adjusted Appropriation	**52,997,805**	**128,305**	**148,342**	**0**	**2,095,399**	**862,288**	**2,121,499**	**953,928**	**59,307,566**
State-wide pressures:									
ESTIMATED annualization of FY23 Pay Act increases	2,639,445	-	-	-	-	37,570	-	-	2,677,015
FY24 Benefit Increases	723,207								723,207
FY24 Benefit Increases - **Underfunded**	(73,134)	-	-	-	-	-	-	-	(73,134)
Statewide changes to internal service and other allocated charges	559,540	-	-	-	72,083	-	(6,744)	-	624,879
Reinstatement of FY20 Base Budget Cut - **Not funded $500K**	-	-	-	-	-	-	-	-	0
SARF Increase - **Not funded $4,021**	-								0
	-								0
	-						-	-	0
Subtotal - State-wide pressures	**3,849,058**	**-**	**-**	**-**	**72,083**	**37,570**	**(6,744)**	**-**	**3,951,967**
Judiciary-specific current services pressures:									
Seven new Judicial Assistant positions - **Not funded $504K**	-	-	-	-	-	-	-	-	0
One new Judge & one new Law Clerk positions - **Not funded $344,136**	-								
One new Financial Specialist position - **Not funded $77K**	-	-	-	-	-	-	-	-	0
Security contracts rate increase - **Partially funded short $331,187**	400,000	-	-	-	-	-	-	-	400,000
One new Language Access Program position - **Not funded $77K**	-								0
Two new Access Resource Center positions - **Not funded $154K**	-								0
Moved TF salaries & benefits to GF							(402,718)		(402,718)
	-	-	-	-	-	-	-	-	0
Subtotal - Judiciary pressures	**400,000**	**-**	**-**	**-**	**-**	**-**	**(402,718)**	**-**	**(2,718)**
Subtotal of increases/decreases	**4,249,058**	**0**	**0**	**0**	**72,083**	**37,570**	**(409,462)**	**0**	**3,949,249**
FY 2024 Governor's Recommendation	**57,246,863**	**128,305**	**148,342**	**0**	**2,167,482**	**899,858**	**1,712,037**	**953,928**	**63,256,815**
	90.5%	0.2%	0.2%	0.0%	3.4%	1.4%	2.7%	1.5%	100%
	8.0%								