Vermont Judiciary - Fiscal Year 2023 - Governor's Recommend									
			- ·	Tobacco		Attorney	Court	Federal	
	Concerct Fund	Waste Mgt	Environ.	Litigation	Inter-Unit	Admission	Technology	Revenue	Croud Tatal
JUDICIARY FY 2022 AS PASSED Appropriation	General Fund 48,337,826	Fund 128,305	Permit Fund 148,342	Settlement 0		Licensing Fund 802,513	Fund 2,121,499	Funds 900,469	Grand Total 54,534,353
	40,337,020	120,303	140,342	<u> </u>	2,033,355	002,515	2,121,433	500,405	34,334,333
Management savings -	0	-	-	-	-	-	-	-	0
									0
Management savings -	0	-	-	-	-	-	-	-	0
FY22 Adjusted Appropriation	48,337,826	128,305	148,342	0	2,095,399	802,513	2,121,499	900,469	54,534,353
State-wide pressures:									
ESTIMATED annualization of FY22 Pay Act increases Salarlies & some benefits - excludes benefits listed below	1,389,966	-	-	-	-	14,642	-	-	1,404,608
ESTIMATED annualization of FY22 Pay Act increases for Health Insurance - minus \$614,129 GF Allotment see below	103,745	-	-	-	-	11,844	-	-	115,589
ESTIMATED annualization of FY22 Pay Act increases for Retirement	427,910	-	-	-	-	8,289	-	-	436,199
Statewide changes to internal service and other allocated charges	624,229	-	-	-	-	25,000	-	53,459	702,688
Statewide changes to benefits	614,129								614,129
Reinstatement of FY20 Base Budget Cut - NOT FUNDED \$500K	-								0
Decrease in Tech Fund Revenue due to Legislative Changes - NOT FUNDED \$300K	-						-	-	0
Subtotal - State-wide pressures	3,159,979	-	-	-	-	59,775	-	53,459	3,273,213
Judiciary-specific current services pressures:									
Sustaining Language Access Program Improvements - NOT FUNDED	-	-	-	-	-	-	-	-	0
Sheriffs' and other security contract rate increase - ONLY FUNDED 1/2	750,000	-	-	-	-	-	-	-	750,000
Anticipated Title IV D decrease - NOT FUNDED \$350K	-	-	-	-	-	-	-	-	0
Continuation of Judicial Pandemic Recovery Plan ONE TIME FUNDING REQ - NOT FUNDED \$4.594M	-	-	-	-	-	-	-	-	0
Subtotal - Judiciary pressures	750,000		-	-	-	-	-	-	750,000
	0.000.070					50 775		50.450	4 000 040
		-							4,023,213 58,557,566
		. 20,000			_,		_,,,	000,020	
	80.20/	0.29/	0.20/	0.00/	2.69/	1 50/	2 60/	1.69/	100%
	09.2%	0.2%	0.3%	0.0%	3.0%	1.3%	3.0%	1.0%	100%
	0 10/								
Subtotal - Judiciary pressures Subtotal of increases/decreases FY 2022 Governor's Recommendation	750,000 3.909.979 52,247,805 89.2% 89.2%	- 0 128,305 0.2%	- 0 148,342 0.3%	- 0 0.0%	0 2,095,399	- 59,775 862,288 1.5%	- 0 2,121,499 3.6%	- 53,459 953,928 1.6%	