Vermont Judiciary - Fiscal Year 2022 - HAC									
				Tobacco		Attorney	Court	Federal	
	Concerci Fund	Waste Mgt	Environ.	Litigation	Inter-Unit	Admission	Technology	Revenue	Crond Total
JUDICIARY FY 2021 AS PASSED Appropriation	General Fund 46,927,245	Fund 128,305	Permit Fund 148,342	Settlement 0	2,095,399	Licensing Fund 784,629	Fund 2,121,499	Funds 887,586	Grand Total 53,093,005
					_,,				
Management savings -	0	-	-	-	-	-	-	-	0
Management savings -	0	-	-	-	-	-	-	-	0
FY21 Adjusted Appropriation	46,927,245	128,305	148,342	0	2,095,399	784,629	2,121,499	887,586	53,093,005
	+								
State-wide pressures:	J								
ESTIMATED annualization of FY21 Pay Act increases including salary- related fringe benefits \$560,564	560,564	-	-	-	-	17,884	-	-	578,448
Statewide changes to internal service and other allocated charges	100,017	-	-	-	-	-	-	12,883	112,900
Change in employer share of health and dental insurance premiums	-								0
Reinstatement of FY21 Base Budget NOT FUNDED \$500K	-	-	-	-	-	-	-	-	0
Decrease in Tech Fund Revenue due to Legislative Changes NOT FUNDED \$300K	-						-		0
Temps to Limited Service per VLRB NOT FUNDED \$250K	-								0
Subtotal - State-wide pressures	660,581	-	-	-	-	17,884	-	12,883	691,348
Judiciary-specific current services pressures:	+								
Costello expansion of LAP and JIC NOT FUNDED \$95K	-	-	-	-	-	-	-	-	0
Two additional Court Officer positions NOT FUNDED \$150K	-	-	-	-	-	-	-	-	0
Sheriffs' and other security contract rate increase NOT FUNDED \$250K	-	-	-	-	-	-	-	-	0
Anticipated Title IV D decrease NOT FUNDED \$350K	-	-	-	-	-	-	-	-	0
	-	-	-	-	-	-	-	-	0
	-	-	-	-	-		-	-	0
Subtotal - Judiciary pressures	-	-	-	-	-	-	-	-	0
Subtotal of increases/decreases	660,581	0	0	0	0	17,884	0	12,883	691,348
FY 2022 Governor's Recommendation	47,587,826	128,305	148,342	0	2,095,399	802,513	2,121,499	900,469	53,784,353
	+						+		
	88.5%	0.2%	0.3%	0.0%	3.9%	1.5%	3.9%	1.7%	100%
							┟────┤		
	+								
	1.4%								