

Vermont Judiciary - Fiscal Year 2023 - Governor's 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 2022 AS PASSED Appropriation	48,337,826	128,305	148,342	0	2,095,399	802,513	2,121,499	900,469	54,534,353
Management savings -	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 Salaries & 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 \$120K	-	-	-	-	-	-	-	-	0
Sheriffs' and other security contract rate increase	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
Subtotal of increases/decreases	3,909,979	0	0	0	0	59,775	0	53,459	4,023,213
FY 2023 Governor's Recommendation	52,247,805	128,305	148,342	0	2,095,399	862,288	2,121,499	953,928	58,557,566
	89.2%	0.2%	0.3%	0.0%	3.6%	1.5%	3.6%	1.6%	100%
	8.1%								