## Vermont Judiciary - Fiscal Year 2024 - Governor Recommend

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Waste Mgt Fund</th>
<th>Environ. Permit Fund</th>
<th>Tobacco Litigation Settlement</th>
<th>Inter-Unit Transfer Fund</th>
<th>Attorney Admission Licensing Fund</th>
<th>Court Technology Fund</th>
<th>Federal Revenue Funds</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUDICIARY FY 2023 AS PASSED Appropriation</td>
<td>52,997,805</td>
<td>128,305</td>
<td>148,342</td>
<td>0</td>
<td>2,095,399</td>
<td>862,288</td>
<td>2,121,499</td>
<td>953,928</td>
</tr>
<tr>
<td>Management savings -</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Management savings -</td>
<td>0</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>FY23 Adjusted Appropriation</td>
<td>52,997,805</td>
<td>128,305</td>
<td>148,342</td>
<td>0</td>
<td>2,095,399</td>
<td>862,288</td>
<td>2,121,499</td>
<td>953,928</td>
</tr>
</tbody>
</table>

### State-wide pressures:

- **ESTIMATED annualization of FY23 Pay Act increases**: 2,639,445
- **FY24 Benefit Increases**: 723,207
- **FY24 Benefit Increases - Underfunded**: (73,134)
- **Statewide changes to internal service and other allocated charges**: 559,540
- **Reinstatement of FY20 Base Budget Cut - Not funded $500K**: -
- **SARF Increase - Not funded $4,021**: -

#### Subtotal - State-wide pressures

3,849,058 - 72,083 - 37,570 (6,744) - 0

### Judicairy-specific current services pressures:

- **Seven new Judicial Assistant positions - Not funded $504K**: -
- **One new Judge & one new Law Clerk positions - Not funded $344,136**: -
- **One new Financial Specialist position - Not funded $77K**: -
- **Security contracts rate increase - Partially funded short $331,187**: 400,000
- **One new Language Access Program position - Not funded $77K**: -
- **Two new Access Resource Center positions - Not funded $154K**: -
- **Moved TF salaries & benefits to GF**: (402,718)

#### Subtotal - Judiciary pressures

400,000 - 72,083 - 37,570 (409,462) - 0

#### 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

<table>
<thead>
<tr>
<th>Increase/Decrease</th>
<th>Governor Recommendation</th>
<th>JUDICIARY FY 2023 AS PASSED Appropriation</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management savings -</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
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</tr>
</tbody>
</table>
| FY23 Adjusted Appropriation | 52,997,805 | 52,997,805 | 0%
| ESTIMATED annualization of FY23 Pay Act increases | 2,639,445 | 2,639,445 | 9%
| FY24 Benefit Increases | 723,207 | 723,207 | 2.7%
| FY24 Benefit Increases - Underfunded | (73,134) | (73,134) | 0.2%
| Statewide changes to internal service and other allocated charges | 559,540 | 559,540 | 2.7%
| Reinstatement of FY20 Base Budget Cut - Not funded $500K | - | - | 0%
| SARF Increase - Not funded $4,021 | - | - | 0%
| Subtotal - State-wide pressures | 3,849,058 | 3,849,058 | 8.0%
| Seven new Judicial Assistant positions - Not funded $504K | - | - | 0%
| One new Judge & one new Law Clerk positions - Not funded $344,136 | - | - | 0%
| One new Financial Specialist position - Not funded $77K | - | - | 0%
| Security contracts rate increase - Partially funded short $331,187 | 400,000 | 400,000 | 3.4%
| 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) | 8.0%
| Subtotal - Judiciary pressures | 400,000 | 400,000 | 3.4%
| Subtotal of increases/decreases | 4,249,058 | 4,249,058 | 90.5%
| FY 2024 Governor's Recommendation | 57,246,863 | 57,246,863 | 100%

8.0%