Vermo	nt Judiciary	- Fiscal Ye	ear 2024 - G	overnor R	ecommend	1			
	General Fund	Waste Mgt Fund	Environ. Permit Fund	Tobacco Litigation Settlement			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
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	1		(409,462)	0	-11 -
FY 2024 Governor's Recommendation	57,246,863	128,305	148,342	0	2,167,482	<mark>899,858</mark>	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%								