

Report ID: VTPB-07-AS_PASSED

Run Date: 07/21/2022

Run Time: 02:54 PM

State of Vermont

FY2023 Final As Passed Budget: Detail Report

Organization: 2120000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,372,109	0	0	0	0	0.00%
Exempt	500010	0	27,967,674	27,967,674	27,339,507	(628,167)	-2.25%
Temporary Employees	500040	0	462,602	462,602	462,602	0	0.00%
Overtime	500060	345,094	148,489	148,489	148,489	0	0.00%
Shift Differential	500070	0	(810,564)	(810,564)	(373,892)	436,672	-53.87%
Vacancy Turnover Savings	508000	0	(4,050,043)	(4,050,043)	(1,412,549)	2,637,494	-65.12%
Total: Salaries and Wages		23,717,204	23,718,158	23,718,158	26,164,157	2,445,999	10.31%

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Fringe Benefits		FY2021 Actuals					
Description	Code						
FICA - Classified Employees	501000	1,757,016	0	0	0	0	0.00%
FICA - Exempt	501010	0	2,075,344	2,075,344	2,023,066	(52,278)	-2.52%
Health Ins - Classified Empl	501500	4,468,081	215,395	215,395	231,525	16,130	7.49%
Health Ins - Exempt	501510	0	5,500,009	5,500,009	5,920,078	420,069	7.64%
Retirement - Classified Empl	502000	4,726,891	96,794	96,794	104,488	7,694	7.95%
Retirement - Exempt	502010	0	5,379,422	5,379,422	6,101,756	722,334	13.43%
Dental - Classified Employees	502500	252,366	8,360	8,360	8,530	170	2.03%
Dental - Exempt	502510	0	330,220	330,220	309,639	(20,581)	-6.23%
Dental - Other	502520	0	836	836	0	(836)	-100.00%
Life Ins - Classified Empl	503000	86,090	1,910	1,910	2,056	146	7.64%
Life Ins - Exempt	503010	0	103,376	103,376	119,349	15,973	15.45%
LTD - Classified Employees	503500	22,267	926	926	562	(364)	-39.31%
LTD - Exempt	503510	0	38,295	38,295	28,997	(9,298)	-24.28%
EAP - Classified Empl	504000	10,101	352	352	330	(22)	-6.25%
EAP - Exempt	504010	0	12,896	12,896	12,375	(521)	-4.04%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.00%
Employee Tuition Costs	504530	0	10,000	10,000	10,000	0	0.00%
Misc Employee Benefits	504590	376	16,000	16,000	16,000	0	0.00%
Workers Comp - Ins Premium	505200	89,749	104,919	104,919	126,138	21,219	20.22%
Unemployment Compensation	505500	1,113	33,529	33,529	33,529	0	0.00%
Total: Fringe Benefits		11,414,050	13,928,583	13,928,583	15,048,418	1,119,835	8.04%

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Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	9,700	63,396	63,396	63,396	0	0.00%
Contr & 3Rd Party - Legal	507200	240,688	202,382	202,382	202,382	0	0.00%
Court Officer Contracts	507205	2,808,621	2,909,103	2,909,103	3,659,103	750,000	25.78%
Contr Public Def&Assigned Cnsl	507210	2,470	9,647	9,647	9,647	0	0.00%
Contr&3Rd Pty-Educ & Training	507350	15,207	37,958	37,958	37,958	0	0.00%
Contr&3Rd Pty-Physical Health	507500	19,916	14,606	14,606	14,606	0	0.00%
Adr Mediation	507505	43,401	74,369	74,369	74,369	0	0.00%
IT Contracts - IT Service Desk	507540	13,611	0	0	0	0	0.00%
IT Contracts - Project Managment	507542	44,673	0	0	0	0	0.00%
IT Contracts - Servers	507543	18,000	0	0	0	0	0.00%
IT Contracts - Storage	507544	56,169	0	0	0	0	0.00%
IT Contracts - Application Development	507565	0	0	0	0	0	0.00%
IT Contracts - Application Support	507566	20,481	75,030	75,030	76,003	973	1.30%
IT Contracts - Data Network	507567	14,000	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	1,014,407	1,181,899	1,181,899	1,276,484	94,585	8.00%
Psychiatric & Other Evaluation	507605	1,300	7,710	7,710	7,710	0	0.00%
Interpreters	507615	36,913	167,059	167,059	167,059	0	0.00%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.00%
Contract Court Reporters & Rec	507625	194	706	706	0	(706)	-100.00%
Information Retrieval System	507655	21,813	19,837	19,837	19,837	0	0.00%
Total: Contracted and 3rd Party Service		4,381,565	4,763,702	4,763,702	5,608,554	844,852	17.74%

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PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Catamount Health Assessment	505700	10,387	10,000	10,000	10,000	0	0.00%
Per Diem	506000	1,200	1,500	1,500	1,500	0	0.00%
Acting District Judges	506105	216	4,726	4,726	4,726	0	0.00%
Other Pers Serv	506200	0	1,310,564	1,310,564	1,100,668	(209,896)	-16.02%
Depositions	506210	126	0	0	0	0	0.00%
Transcripts	506220	3,324	3,469	3,469	3,469	0	0.00%
Service of Papers	506240	29,705	46,382	46,382	46,382	0	0.00%
Total: PerDiem and Other Personal Services		44,957	1,376,641	1,376,641	1,166,745	(209,896)	-15.25%
Total: 1. PERSONAL SERVICES		39,557,774	43,787,084	43,787,084	47,987,874	4,200,790	9.59%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
ADS VOIP Expense	516605	184,822	0	0	0	0	0.00%
Toll-Free Telephone	516611	940	0	0	0	0	0.00%
Internet	516620	0	0	0	0	0	0.00%
Telecom-Mobile Wireless Data	516623	93	4,181	4,181	2,314	(1,867)	-44.65%
Tele-Internet-Dsl-Cable Modem	516626	6,138	6,000	6,000	6,000	0	0.00%
Telecom-Telephone Services	516652	0	1,000	1,000	1,000	0	0.00%

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Description	Code						
Telecom-Long Distance Service	516655	0	0	0	0	0	0.00%
Telecom-Paging Service	516656	11,997	7,610	7,610	7,610	0	0.00%
Telecom-Conf Calling Services	516658	791	3,867	3,867	3,867	0	0.00%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.00%
ADS Enterp App Supp SOV Emp Exp	516660	2,627,495	1,154,951	1,154,951	1,066,431	(88,520)	-7.66%
ADS Hosting Charges	516663	0	0	0	0	0	0.00%
It Intsvccost-Vision/Isdassess	516671	359,437	394,339	394,339	382,817	(11,522)	-2.92%
ADS Centrex Exp.	516672	29,482	208,856	208,856	210,723	1,867	0.89%
ADS Allocation Exp.	516685	462,252	509,287	509,287	531,773	22,486	4.42%
Hardware - Desktop & Laptop Pc	522216	23,529	62,401	62,401	62,401	0	0.00%
Hw - Printers,Copiers,Scanners	522217	68,177	94,852	94,852	94,852	0	0.00%
Hw-Video Conferencing	522260	322	0	0	0	0	0.00%
Hardware - IT Service Desk	522271	158	0	0	0	0	0.00%
Hardware - Security	522272	55,571	0	0	0	0	0.00%
Hardware - Data Network	522273	2,596	0	0	0	0	0.00%
Hardware Servers	522275	200,341	0	0	0	0	0.00%
Hardware - Storage	522276	8,322	0	0	0	0	0.00%
Hardware - Voice Network	522277	0	0	0	0	0	0.00%
Software - Application Support	522284	2,197,301	411,728	411,728	411,728	0	0.00%
Software - Data Network	522285	0	0	0	0	0	0.00%
Software - Desktop	522286	4,996	0	0	0	0	0.00%
Software-IT Service Desk	522287	0	0	0	0	0	0.00%
Software-Security	522288	18,600	14,430	14,430	14,430	0	0.00%
Software - Storage	522290	(509,240)	0	0	0	0	0.00%
Communications Equipment	522430	47,123	0	0	0	0	0.00%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		5,801,243	2,873,502	2,873,502	2,795,946	(77,556)	-2.70%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	4,267	4,267	4,267	0	0.00%
Repair & Maint - Office Tech	513010	425	0	0	0	0	0.00%
Hardware-Rep&Maint-Mainframe	513030	0	11,689	11,689	11,689	0	0.00%
Software-Rep&Maint-ApplicaSupp	513050	19,201	0	0	0	0	0.00%
Total: IT Repair and Maintenance Services		19,626	15,956	15,956	15,956	0	0.00%

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Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Other Equipment	522400	793	0	0	0	0	0.00%
Office Equipment	522410	225	30,000	30,000	30,000	0	0.00%
Safety Supplies & Equipment	522440	(446)	40,000	40,000	40,000	0	0.00%
Security Systems	522445	628	40,000	40,000	40,000	0	0.00%
Furniture & Fixtures	522700	29,662	11,460	11,460	11,460	0	0.00%
Total: Equipment		30,862	121,460	121,460	121,460	0	0.00%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Office Supplies	520000	581,429	147,422	147,422	147,422	0	0.00%
Forms	520005	14,753	47,137	47,137	47,137	0	0.00%
Stationary & Envelopes	520015	5,283	10,000	10,000	10,000	0	0.00%
Vehicle & Equip Supplies&Fuel	520100	90	0	0	0	0	0.00%
Gasoline	520110	11,984	18,000	18,000	18,000	0	0.00%
Other General Supplies	520500	(3,329)	1,500	1,500	1,500	0	0.00%
It & Data Processing Supplies	520510	1,267	500	500	500	0	0.00%
Cloth & Clothing	520520	1,028	300	300	300	0	0.00%
Educational Supplies	520540	10,316	500	500	500	0	0.00%
Recognition/Awards	520600	78	0	0	0	0	0.00%
Food	520700	3,408	3,350	3,350	3,350	0	0.00%
Water	520712	3,269	0	0	0	0	0.00%
Books&Periodicals-Library/Educ	521500	29,928	30,632	30,632	30,632	0	0.00%
Subscriptions	521510	6,035	502	502	502	0	0.00%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.00%
Subscriptions Other Info Serv	521515	92	0	0	0	0	0.00%
Other Books & Periodicals	521520	0	0	0	0	0	0.00%
Tableware	521854	1,022	975	975	975	0	0.00%
Total: Supplies		666,652	260,818	260,818	260,818	0	0.00%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
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Other Purchased Services		FY2021 Actuals	FY2022 Original	FY2022 Final	FY2023 Final	Difference	Percent Change
			As Passed Budget	BAA As Passed	As Passed Budget	Between FY2023 Final As Passed and FY2022 Final BAA As Passed	FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	45,913	109,225	109,225	128,074	18,849	17.26%
Insurance - General Liability	516010	170,020	142,123	142,123	166,680	24,557	17.28%
Dues	516500	114,573	108,137	108,137	108,137	0	0.00%
Licenses	516550	1,120	0	0	0	0	0.00%
Advertising-Radio	516812	18,504	0	0	0	0	0.00%
Advertising-Print	516813	2,249	1,000	1,000	1,000	0	0.00%
Advertising-Web	516814	0	0	0	0	0	0.00%
Advertising - Job Vacancies	516820	28,138	11,000	11,000	11,000	0	0.00%
Printing and Binding	517000	312	4,598	4,598	4,598	0	0.00%
Printing & Binding-Bgs Copy Ct	517005	1,133	5,382	5,382	5,382	0	0.00%
Photocopying	517020	(14,000)	0	0	0	0	0.00%
Microfilm Print Svc - Bgs Only	517055	(668)	0	0	0	0	0.00%
Registration For Meetings&Conf	517100	17,736	73,811	73,811	73,811	0	0.00%
Empl Train & Background Checks	517120	914	158	158	158	0	0.00%
Postage	517200	78,719	243,400	243,400	243,400	0	0.00%
Postage - Bgs Postal Svcs Only	517205	6,907	27,254	27,254	27,254	0	0.00%
Freight & Express Mail	517300	19,654	26,062	26,062	26,062	0	0.00%
Instate Conf, Meetings, Etc	517400	325	28,490	28,490	28,490	0	0.00%
Catering-Meals-Cost	517410	229	2,404	2,404	2,404	0	0.00%
Outside Conf, Meetings, Etc	517500	555	1,500	1,500	1,500	0	0.00%
Jurors-Per Diem	518341	10,000	120,000	120,000	120,000	0	0.00%
Jurors-Mileage	518343	0	1,000	1,000	1,000	0	0.00%
Jurors-Parking	518344	0	4,400	4,400	4,400	0	0.00%
Jurors-Meals & Water	518345	1,397	6,000	6,000	6,000	0	0.00%
Witnesses	518355	0	0	0	0	0	0.00%
Guardian Ad Litem Expenses	518375	40,382	175,000	175,000	175,000	0	0.00%

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Other Purchased Services		FY2021 Actuals					
Description	Code						
Dry Cleaning	519020	197	250	250	250	0	0.00%
Moving State Agencies	519040	0	20,000	20,000	20,000	0	0.00%
Total: Other Purchased Services		544,309	1,111,194	1,111,194	1,154,600	43,406	3.91%

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Property and Maintenance		FY2021 Actuals					
Description	Code						
Disposal	510200	4,517	2,880	2,880	2,880	0	0.00%
Repair & Maint - Buildings	512000	0	20,000	20,000	20,000	0	0.00%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.00%
Other Repair & Maint Serv	513200	121,182	143,536	143,536	143,536	0	0.00%
Total: Property and Maintenance		125,699	166,416	166,416	166,416	0	0.00%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	93,168	149,581	149,581	149,581	0	0.00%
Rent Land&Bldgs-Non-Office	514010	842	5,100	5,100	5,100	0	0.00%
Fee-For-Space Charge	515010	4,867,383	4,950,065	4,950,065	5,577,167	627,102	12.67%
Total: Property Rental		4,961,393	5,104,746	5,104,746	5,731,848	627,102	12.28%

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Other Rental							
Description	Code						
Rental - Auto	514550	69,493	123,092	123,092	102,563	(20,529)	-16.68%
Rental - Office Equipment	514650	16,022	18,154	18,154	18,154	0	0.00%
Rental - Other	515000	630	0	0	0	0	0.00%
Total: Other Rental		86,144	141,246	141,246	120,717	(20,529)	-14.53%

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Travel		FY2021 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	140,589	249,926	249,926	249,926	0	0.00%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.00%
Travel-Inst-Meals-Emp	518020	164	2,479	2,479	2,479	0	0.00%
Travel-Inst-Lodging-Emp	518030	3,006	19,210	19,210	19,210	0	0.00%
Travel-Inst-Incidentals-Emp	518040	94	1,152	1,152	1,152	0	0.00%
Conference - Instate - Emp	518050	0	57,500	57,500	57,500	0	0.00%
Travel-Inst-Auto Mileage-Nonemp	518300	895	26,448	26,448	26,448	0	0.00%
Travel-Inst-Meals-Nonemp	518320	20	673	673	673	0	0.00%
Travel-Inst-Lodging-Nonemp	518330	137	2,810	2,810	2,810	0	0.00%
Travel-Inst-Incidentals-Nonemp	518340	0	197	197	197	0	0.00%
Travel-Outst-Auto Mileage-Emp	518500	115	2,245	2,245	2,245	0	0.00%
Travel-Outst-Other Trans-Emp	518510	(1,256)	13,227	13,227	13,227	0	0.00%
Travel-Outst-Meals-Emp	518520	0	3,223	3,223	3,223	0	0.00%
Travel-Outst-Lodging-Emp	518530	371	18,606	18,606	18,606	0	0.00%
Travel-Outst-Incidentals-Emp	518540	0	1,705	1,705	1,705	0	0.00%
Travel-Outst-Automileage-Nonemp	518700	1,376	3,000	3,000	3,000	0	0.00%
Travel-Outst-Other Trans-Nonemp	518710	0	800	800	800	0	0.00%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.00%
Travel-Outst-Lodging-Nonemp	518730	0	2,500	2,500	2,500	0	0.00%
Travel-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.00%
Total: Travel		145,510	405,901	405,901	405,901	0	0.00%

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State of Vermont

FY2023 Final As Passed Budget: Detail Report

Organization: 2120000000 - Judiciary

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Description	Code						
Single Audit Allocation	523620	13,671	15,000	15,000	15,000	0	0.00%
Bank Service Charges	524000	1,504	10,000	10,000	10,000	0	0.00%
Refund To State Agencies	525130	0	0	0	0	0	0.00%
Admin Miscellaneous	526110	0	400,000	400,000	400,000	0	0.00%
Total: Other Operating Expenses		15,175	425,000	425,000	425,000	0	0.00%

Debt Service and Interest		FY2021 Actuals			FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and	Percent Change FY2023 Final As Passed and
Description	Code						
Agency Fund Payments	551400	1,608,365	0	0	0	0	0.00%
Total: Debt Service and Interest		1,608,365	0	0	0	0	0.00%
Total: 2. OPERATING		14,004,978	10,626,239	10,626,239	11,198,662	572,423	5.39%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Final As Passed Budget: Detail Report

Organization: 2120000000 - Judiciary

			FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Grants Rollup		FY2021 Actuals					
Description	Code						
Grants	550220	90,000	115,000	115,000	115,000	0	0.00%
State Match	550265	177,908	0	0	0	0	0.00%
Incentives-Court	550270	0	6,030	6,030	6,030	0	0.00%
Total: Grants Rollup		267,908	121,030	121,030	121,030	0	0.00%
Total: 3. GRANTS		267,908	121,030	121,030	121,030		0.00%
Total Expenditures		53,830,660	54,534,353	54,534,353	59,307,566	4,773,213	8.75%

			FY2022 Original As Passed Budget	FY2022 Final BAA As Passed	FY2023 Final As Passed Budget	Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed	Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed
Fund Name	Fund Code	FY2021 Actuals					
General Funds	GF	47,892,306	48,337,826	48,337,826	52,997,805	4,659,979	9.64%
Special Fund	SF	2,193,911	3,200,659	3,200,659	3,260,434	59,775	1.87%
Coronavirus Relief Fund	CARES	0	0	0	0	0	0.00%
Federal Funds	FEDERAL	693,224	900,469	900,469	953,928	53,459	5.94%
IDT Funds	IDT	1,442,855	2,095,399	2,095,399	2,095,399	0	0.00%
Custodial Funds	ENCY_FU	1,608,365	0	0	0	0	0.00%
Funds Total		53,830,660	54,534,353	54,534,353	59,307,566	4,773,213	8.75%