

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: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Salaries and Wages</b>		<b>23,717,204</b>	<b>23,718,158</b>	<b>23,718,158</b>	<b>26,164,157</b>	<b>2,445,999</b>	<b>10.31%</b>

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<b>Fringe Benefits</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Fringe Benefits</b>		<b>11,414,050</b>	<b>13,928,583</b>	<b>13,928,583</b>	<b>15,048,418</b>	<b>1,119,835</b>	<b>8.04%</b>

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<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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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%
<b>Total: Contracted and 3rd Party Service</b>		<b>4,381,565</b>	<b>4,763,702</b>	<b>4,763,702</b>	<b>5,608,554</b>	<b>844,852</b>	<b>17.74%</b>

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<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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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%
<b>Total: PerDiem and Other Personal Services:</b>		<b>44,957</b>	<b>1,376,641</b>	<b>1,376,641</b>	<b>1,166,745</b>	<b>(209,896)</b>	<b>-15.25%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>39,557,774</b>	<b>43,787,084</b>	<b>43,787,084</b>	<b>47,987,874</b>	<b>4,200,790</b>	<b>9.59%</b>

**Budget Object Group: 2. OPERATING**

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

<b>IT Repair and Maintenance Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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%
<b>Total: IT Repair and Maintenance Services</b>		<b>19,626</b>	<b>15,956</b>	<b>15,956</b>	<b>15,956</b>	<b>0</b>	<b>0.00%</b>

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<b>Equipment</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Equipment</b>		<b>30,862</b>	<b>121,460</b>	<b>121,460</b>	<b>121,460</b>	<b>0</b>	<b>0.00%</b>

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<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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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%
<b>Total: Supplies</b>		<b>666,652</b>	<b>260,818</b>	<b>260,818</b>	<b>260,818</b>	<b>0</b>	<b>0.00%</b>

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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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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Dry Cleaning	519020	197	250	250	250	0	0.00%
Moving State Agencies	519040	0	20,000	20,000	20,000	0	0.00%
<b>Total: Other Purchased Services</b>		<b>544,309</b>	<b>1,111,194</b>	<b>1,111,194</b>	<b>1,154,600</b>	<b>43,406</b>	<b>3.91%</b>

<b>Property and Maintenance</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Property and Maintenance</b>		<b>125,699</b>	<b>166,416</b>	<b>166,416</b>	<b>166,416</b>	<b>0</b>	<b>0.00%</b>

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**State of Vermont**  
**FY2023 Final As Passed Budget: Detail Report**

Organization: 212000000 - Judiciary

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Property Rental</b>		<b>4,961,393</b>	<b>5,104,746</b>	<b>5,104,746</b>	<b>5,731,848</b>	<b>627,102</b>	<b>12.28%</b>

<b>Other Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Other Rental</b>		<b>86,144</b>	<b>141,246</b>	<b>141,246</b>	<b>120,717</b>	<b>(20,529)</b>	<b>-14.53%</b>

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**State of Vermont**  
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Organization: 212000000 - Judiciary

<b>Travel</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Travel</b>		<b>145,510</b>	<b>405,901</b>	<b>405,901</b>	<b>405,901</b>	<b>0</b>	<b>0.00%</b>

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**State of Vermont**  
**FY2023 Final As Passed Budget: Detail Report**

Organization: 212000000 - Judiciary

<b>Other Operating Expenses</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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%
<b>Total: Other Operating Expenses</b>		<b>15,175</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0.00%</b>

<b>Debt Service and Interest</b>		<b>FY2021 Actuals</b>			<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and</b>	<b>Percent Change FY2023 Final As Passed and</b>
Description	Code						
Agency Fund Payments	551400	1,608,365	0	0	0	0	0.00%
<b>Total: Debt Service and Interest</b>		<b>1,608,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>Total: 2. OPERATING</b>		<b>14,004,978</b>	<b>10,626,239</b>	<b>10,626,239</b>	<b>11,198,662</b>	<b>572,423</b>	<b>5.39%</b>
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Budget Object Group: 3. GRANTS

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**State of Vermont**  
**FY2023 Final As Passed Budget: Detail Report**

Organization: 212000000 - Judiciary

<b>Grants Rollup</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
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%
<b>Total: Grants Rollup</b>		<b>267,908</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>	<b>0</b>	<b>0.00%</b>
<b>Total: 3. GRANTS</b>		<b>267,908</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>		<b>0.00%</b>
<b>Total Expenditures</b>		<b>53,830,660</b>	<b>54,534,353</b>	<b>54,534,353</b>	<b>59,307,566</b>	<b>4,773,213</b>	<b>8.75%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Final BAA As Passed</b>	<b>FY2023 Final As Passed Budget</b>	<b>Difference Between FY2023 Final As Passed and FY2022 Final BAA As Passed</b>	<b>Percent Change FY2023 Final As Passed and FY2022 Final BAA As Passed</b>
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%
<b>Funds Total</b>		<b>53,830,660</b>	<b>54,534,353</b>	<b>54,534,353</b>	<b>59,307,566</b>	<b>4,773,213</b>	<b>8.75%</b>