

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Description	Code					
Classified Employees	500000	21,271,048	0	0	0	0
Exempt	500010	0	23,044,522	23,044,522	24,692,379	1,647,857
Temporary Employees	500040	0	724,307	724,307	724,307	0
Overtime	500060	141,317	148,489	148,489	148,489	0
Shift Differential	500070	0	0	0	0	0
Vacancy Turnover Savings	508000	0	(912,549)	(912,549)	(912,549)	0
Total: Salaries and Wages		21,412,365	23,004,769	23,004,769	24,652,626	1,647,857

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Description	Code					
FICA - Classified Employees	501000	1,532,383	0	0	0	0
FICA - Exempt	501010	0	1,713,265	1,713,265	1,786,261	72,996
Health Ins - Classified Empl	501500	4,099,225	188,430	188,430	373,002	184,572
Health Ins - Exempt	501510	0	4,606,796	4,606,796	4,654,694	47,898
Retirement - Classified Empl	502000	3,357,740	68,084	68,084	124,535	56,451
Retirement - Exempt	502010	0	3,690,020	3,690,020	3,850,269	160,249
Dental - Classified Employees	502500	200,437	9,528	9,528	12,992	3,464
Dental - Exempt	502510	0	279,488	279,488	283,388	3,900
Life Ins - Classified Empl	503000	62,802	2,010	2,010	2,857	847
Life Ins - Exempt	503010	0	95,193	95,193	99,234	4,041

LTD - Classified Employees	503500	25,317	869	869	366	(503)
LTD - Exempt	503510	0	32,667	32,667	33,140	473
EAP - Classified Empl	504000	9,648	361	361	480	119
EAP - Exempt	504010	0	10,561	10,561	10,470	(91)
Employee Non-Cash Awards	504500	0	0	0	0	0
Employee Tuition Costs	504530	1,500	10,000	10,000	10,000	0
Misc Employee Benefits	504590	16,014	600,235	600,235	600,235	0
Workers Comp - Ins Premium	505200	173,642	65,918	65,918	37,154	(28,764)
Unemployment Compensation	505500	20,131	33,529	33,529	33,529	0
Catamount Health Assessment	505700	15,942	10,000	10,000	10,000	0
Total: Fringe Benefits		9,514,780	11,416,954	11,416,954	11,922,606	505,652

			FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Contracted and 3rd Party Service		FY2017 Actuals				
Description	Code					
Contr & 3Rd Party - Financial	507100	36,858	70,245	70,245	70,245	0
Contr & 3Rd Party - Legal	507200	273,093	112,127	112,127	112,127	0
Court Officer Contracts	507205	2,493,425	2,525,303	2,525,303	2,525,303	0
Contr Public Def&Assigned Cnsl	507210	7,561	9,647	9,647	9,647	0
Contr&3Rd Pty-Educ & Training	507350	33,597	72,958	72,958	72,958	0
Contr&3Rd Pty - Mental Health	507450	0	67	67	67	0
Contr&3Rd Pty-Physical Health	507500	13,338	14,606	14,606	14,606	0
Adr Mediation	507505	48,346	92,369	92,369	92,369	0
IT Contracts - Project Management	507542	2,689	0	0	0	0
Contr&3Rd Pty - Info Tech	507550	0	10,159	10,159	10,159	0
Contract-Web Dev. & Maint.	507551	0	0	0	0	0
Contr-Info Tech-Web Hosting	507552	0	0	0	0	0
Contr-Compsoftware-Sysdevelop	507553	0	0	0	0	0
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0
Creative/Development-Web	507562	192,304	12,483	12,483	0	(12,483)

IT Contracts - Application Support	507566	19,912	49,868	49,868	21,830	(28,038)
IT Contracts - Data Network	507567	784	0	0	0	0
Other Contr and 3Rd Pty Serv	507600	460,495	717,533	717,533	751,814	34,281
Psychiatric & Other Evaluation	507605	2,000	7,710	7,710	7,710	0
Interpreters	507615	90,411	82,059	82,059	82,059	0
Recording & Other Fees	507620	0	164	164	164	0
Contract Court Reporters & Rec	507625	5,015	703	703	703	0
Clerical Assistants	507635	0	0	0	0	0
Information	507655	17,525	19,837	19,837	19,837	0
Bgs Cit Customer Support Svc	507665	0	0	0	0	0
Total: Contracted and 3rd Party Service		3,697,351	3,797,838	3,797,838	3,791,598	(6,240)

PerDiem and Other Personal Services	Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between
							FY2019 Final As Passed BAA As Passed
	Per Diem	506000	2,213	2,635	2,635	2,635	0
	Court System Personal Services	506100	0	0	0	0	0
	Acting District Judges	506105	3,727	4,726	4,726	4,726	0
	Witness-Crim Inquest-Grandjury	506110	0	283	283	283	0
	Other Pers Serv	506200	0	156	156	156	0
	Depositions	506210	940	441	441	441	0
	Transcripts	506220	2,597	3,469	3,469	3,469	0
	Service of Papers	506240	45,449	46,382	46,382	46,382	0
	Transport Orders	506250	0	67	67	67	0
	Total: PerDiem and Other Personal Services		54,925	58,159	58,159	58,159	0
Total: 1. PERSONAL SERVICES			34,679,422	38277720	38277720	40424989	2147269

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2017 Actuals				Difference Between and	
Description	Code						
Agency Fund Payments	551400	2,610,643	0	0	0	0	0
Total: Debt Service and Interest		2,610,643	0	0	0	0	0

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed	
Description	Code						
Hardware - Desktop & Laptop Pc	522216	32,728	106,914	106,914	106,914		0
Hw - Printers,Copiers,Scanners	522217	815	16,787	16,787	16,787		0
Hardware - Application Support	522270	940	0	0	0		0
Hardware - IT Service Desk	522271	622	0	0	0		0
Hardware - Security	522272	20	0	0	0		0
Hardware - Data Network	522273	10,878	0	0	0		0
Hardware - Storage	522276	356	0	0	0		0
Hardware - Voice Network	522277	6,130	0	0	0		0
Software - Application Support	522284	152,602	40,000	40,000	125,560		85,560
Software - Desktop	522286	390	1,100	1,100	0		(1,100)
Software-IT Service Desk	522287	2,400	0	0	0		0
Software-Security	522288	9,332	14,430	14,430	14,430		0
Other Equipment	522400	11,336	0	0	0		0
Office Equipment	522410	8,412	49,151	49,151	49,151		0
Communications Equipment	522430	784	500	500	500		0
Safety Supplies & Equipment	522440	41,622	360	360	360		0
Security Systems	522445	4,990	9,000	9,000	52,152		43,152
Furniture & Fixtures	522700	54,198	15,521	15,521	15,521		0
Total: Equipment		338,554	253,763	253,763	381,375		127,612

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Description	Code					
Communications	516600	0	0	0	0	0
Telecom - Frame Relay&Atm	516616	0	0	0	0	0
Internet	516620	200	0	0	0	0
Tele-Internet-Dsl-Cable Modem	516626	5,671	5,769	5,769	5,769	0
Telecom-Other Telecom Services	516650	0	0	0	0	0
Telecom-Long Distance Service	516655	2	3,420	3,420	3,420	0
Telecom-Paging Service	516656	7,197	7,256	7,256	7,256	0
Telecom-Toll Free Phone Serv	516657	0	5,500	5,500	5,500	0
Telecom-Conf Calling Services	516658	2,359	5,182	5,182	5,182	0
Telecom-Wireless Phone Service	516659	0	500	500	500	0
It Intersvccost- Dii Other	516670	416	0	0	0	0
It Intsvccost-Vision/Isdassess	516671	335,414	348,049	348,049	348,049	0
ADS Centrex Exp.	516672	126,910	193,913	193,913	193,913	0
It Intsvccos-Dii Data Telecomm	516673	0	1,867	1,867	1,867	0
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0
It Inter Svc Cost User Support	516678	384,034	391,518	391,518	391,518	0
ADS Allocation Exp.	516685	371,644	404,321	404,321	302,474	(101,847)
Hardware - Ups	522212	0	0	0	0	0
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0
Hw-Switches,Router,Other	522215	0	0	0	0	0
Software - Other	522220	0	0	0	0	0
Software - Office Technology	522221	0	0	0	0	0
Sw-Database&Management Sys	522222	0	0	0	0	0
Sw-Firewall Filter & Security	522227	0	0	0	0	0
Hw-Video Conferencing	522260	0	0	0	0	0
Total: IT/Telecom Services and Equipment		1,233,846	1,367,295	1,367,295	1,265,448	(101,847)

						Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	
Description	Code					
Single Audit Allocation	523620	15,279	13,204	13,204	13,204	0
Bank Service Charges	524000	7,695	2,646	2,646	2,646	0
Admin Miscellaneous	526110	0	422,720	422,720	527,720	105,000
Total: Other Operating Expenses		22,974	438,570	438,570	543,570	105,000

						Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	
Description	Code					
Insurance Other Than Empl Bene	516000	65,269	97,864	97,864	104,967	7,103
Insurance - General Liability	516010	49,112	94,129	94,129	110,291	16,162
Dues	516500	107,764	101,222	101,222	101,222	0
Telecom-Mobile Wireless Data	516623	2,045	3,337	3,337	3,337	0
Telecom-Telephone Services	516652	109	1,689	1,689	1,689	0
ADS PM SOV Employee Expense	516683	0	0	0	0	0
Advertising-Print	516813	1,574	4,705	4,705	4,705	0
Advertising - Job Vacancies	516820	34,077	11,000	11,000	11,000	0
Printing and Binding	517000	8,551	4,465	4,465	4,465	0
Printing & Binding-Bgs Copy Ct	517005	4,845	5,514	5,514	5,514	0
Printing-Promotional	517010	0	0	0	0	0
Photocopying	517020	(49,181)	0	0	0	0
Process&Printg Films, Microfilm	517050	0	0	0	0	0
Microfilm Print Svc - Bgs Only	517055	(9,001)	0	0	0	0
Registration For Meetings&Conf	517100	40,195	27,481	27,481	27,481	0
Empl Train & Background Checks	517120	0	158	158	158	0
Postage	517200	247,289	241,034	241,034	243,634	2,600

Postage - Bgs Postal Svcs Only	517205	14,440	27,271	27,271	27,271	0
Freight & Express Mail	517300	25,999	26,068	26,068	26,068	0
Instate Conf, Meetings, Etc	517400	37,590	28,550	28,550	28,550	0
Catering-Meals-Cost	517410	18,750	2,904	2,904	2,904	0
Outside Conf, Meetings, Etc	517500	3,190	1,500	1,500	1,500	0
Jurors-Per Diem	518341	122,350	136,767	136,767	136,767	0
Jurors-Mileage	518343	333	1,618	1,618	1,618	0
Jurors-Parking	518344	2,000	4,400	4,400	4,400	0
Jurors-Meals & Water	518345	6,108	8,323	8,323	8,323	0
Witnesses	518355	3,150	0	0	0	0
Guardian Ad Litem Expenses	518375	174,889	178,833	178,833	178,833	0
Dry Cleaning	519020	108	121	121	121	0
Moving State Agencies	519040	39,099	41,146	41,146	41,146	0
Total: Other Purchased Services		950,655	1,050,099	1,050,099	1,075,964	25,865

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Description	Code					
Disposal	510200	9,111	2,880	2,880	2,880	0
Rubbish Removal	510210	0	0	0	0	0
Custodial	510400	0	0	0	0	0
Other Property Mgmt Services	510500	0	0	0	0	0
Repair & Maint - Buildings	512000	20	0	0	0	0
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0
Rep&Maint-Info Tech Hardware	513000	0	11,689	11,689	11,689	0
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,185	5,185	5,185	0
Repair & Maint - Office Tech	513010	983	19,067	19,067	0	(19,067)
Repair & Maintenance - Softwar	513015	0	0	0	0	0
Repair&Maint-Typewriters	513101	0	0	0	0	0
Repair&Maint-Postage Meters	513102	0	0	0	0	0
Other Repair & Maint Serv	513200	104,981	116,000	116,000	131,442	15,442

Repair&Maint-Property/Grounds	513210	7,072	0	0	0	0
Total: Property and Maintenance		122,167	154,821	154,821	151,196	(3,625)

			FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Rental Other		FY2017 Actuals				
Description	Code					
Rental - Auto	514550	58,853	59,652	59,652	61,623	1,971
Rental - Office Equipment	514650	13,910	17,451	17,451	17,451	0
Rental - Data Processing Equip	514700	0	0	0	0	0
Rental - Other	515000	640	0	0	0	0
Total: Rental Other		73,403	77,103	77,103	79,074	1,971

			FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Rental Property		FY2017 Actuals				
Description	Code					
Rent Land & Bldgs-Office Space	514000	86,450	89,388	89,388	89,388	0
Rent Land&Bldgs-Non-Office	514010	4,179	10,058	10,058	10,058	0
Fee-For-Space Charge	515010	4,492,659	5,226,083	5,226,083	5,218,558	(7,525)
Total: Rental Property		4,583,288	5,325,529	5,325,529	5,318,004	(7,525)

			FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Supplies		FY2017 Actuals				
Description	Code					
Office Supplies	520000	130,665	152,652	152,652	152,653	1
Forms	520005	50,265	58,434	58,434	58,434	0
Stationary & Envelopes	520015	12,149	24,825	24,825	17,815	(7,010)

Vehicle & Equip Supplies&Fuel	520100	648	0	0	0	0
Tires	520105	798	0	0	0	0
Gasoline	520110	14,514	18,137	18,137	18,137	0
Building Maintenance Supplies	520200	0	0	0	0	0
Plumbing, Heating & Vent	520210	0	0	0	0	0
Electrical Supplies	520230	0	0	0	0	0
Other General Supplies	520500	1,020	6,000	6,000	6,000	0
It & Data Processing Supplies	520510	2,442	1,000	1,000	1,000	0
Cloth & Clothing	520520	2,677	300	300	300	0
Educational Supplies	520540	12,703	2,000	2,000	2,000	0
Recognition/Awards	520600	546	3,600	3,600	3,600	0
Food	520700	2,819	3,888	3,888	3,888	0
Water	520712	3,049	0	0	0	0
Electricity	521100	0	0	0	0	0
Propane Gas	521320	0	0	0	0	0
Books&Periodicals-Library/Educ	521500	37,626	30,305	30,305	30,305	0
Subscriptions	521510	5,139	2,325	2,325	2,325	0
Other Books & Periodicals	521520	536	0	0	0	0
Medical and Lab Supplies	521810	0	0	0	0	0
Cleaning Chemicals	521850	0	0	0	0	0
Cleaning Equipment	521851	0	0	0	0	0
Tableware	521854	3,762	975	975	975	0
Total: Supplies		281,358	304,441	304,441	297,432	(7,009)

						Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed	
		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget		
Travel	Description	Code					
	Travel-Inst-Auto Mileage-Emp	518000	253,454	252,296	252,296	252,296	0
	Travel-Inst-Other Transp-Emp	518010	870	0	0	0	0
	Travel-Inst-Meals-Emp	518020	1,461	2,788	2,788	2,788	0
	Travel-Inst-Lodging-Emp	518030	20,773	19,710	19,710	19,710	0

Travel-Inst-Incidentals-Emp	518040	5,217	1,328	1,328	1,328	0
Conference - Instate - Emp	518050	0	8,000	8,000	58,000	50,000
Travl-Inst-Auto Mileage-Nonemp	518300	30,839	27,248	27,248	27,248	0
Travel-Inst-Other Trans-Nonemp	518310	2,363	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	1,897	841	841	841	0
Travel-Inst-Lodging-Nonemp	518330	8,191	3,010	3,010	3,010	0
Travel-Inst-Incidentals-Nonemp	518340	387	496	496	496	0
Conference - Instate - Non Emp	518350	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	4,393	2,612	2,612	2,612	0
Travel-Outst-Other Trans-Emp	518510	18,665	13,669	13,669	13,669	0
Travel-Outst-Meals-Emp	518520	4,503	3,247	3,247	3,247	0
Travel-Outst-Lodging-Emp	518530	27,867	18,837	18,837	18,837	0
Travel-Outst-Incidentals-Emp	518540	2,401	1,746	1,746	1,746	0
Conference Outstate - Emp	518550	0	0	0	0	0
Trav-Outst-Automileage-Nonemp	518700	11,869	3,971	3,971	3,971	0
Trvl-Outst-Other Trans-Nonemp	518710	5,865	9,524	9,524	9,524	0
Travel-Outst-Meals-Nonemp	518720	811	3,806	3,806	3,806	0
Travel-Outst-Lodging-Nonemp	518730	5,268	13,021	13,021	15,021	2,000
Trvl-Outst-Incidentals-Nonemp	518740	393	573	573	573	0
Total: Travel		407,488	386,723	386,723	438,723	52,000
Total: 2. OPERATING		10,624,377	9358344	9358344	9550786	192442

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Final BAA As Passed	FY2019 Final As Passed Budget	Difference Between FY2019 Final As Passed and FY2018 Final BAA As Passed
Description	Code					
Grants	550220	70,000	70,000	70,000	70,000	0
State Match	550265	356,262	0	0	0	0
Incentives-Court	550270	7,997	6,030	6,030	6,030	0

Total: Grants Rollup		434,259	76,030	76,030	76,030	0
Total: 3. GRANTS		434,259	76030	76030	76030	0
Total Expenditures		45,738,058	47712094	47712094	50051805	2339711

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
7.2%
0.0%
0.0%
0.0%
0.0%
0.0%
7.2%

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
4.3%
98.0%
1.0%
82.9%
4.3%
36.4%
1.4%
42.1%
4.2%

(56.2%)
0.0%
4.8%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
(0.2%)

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%

5.6%

**Percent Change
and**

0.0%
0.0%

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
213.9%
(100.0%)
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
479.5%
0.0%
50.3%

0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
2.5%

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
(100.0%)
0.0%
0.0%
0.0%
13.3%

0.0%
(2.3%)

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

3.3%
0.0%
0.0%
0.0%
2.6%

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
0.0%
(0.1%)
(0.1%)

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
0.0%
(28.2%)

0.0%
625.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
15.4%
0.0%
13.4%

2.1%

**Percent Change
FY2019 Final As
Passed and FY2018
Final BAA As
Passed**

0.0%
0.0%
0.0%

0.0%

0.0%

4.9%