## Fiscal Year 2015 Budget Development Form - Judiciary

<table>
<thead>
<tr>
<th>Section</th>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
<th>Transfer $</th>
<th>All other $</th>
<th>Total $</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Judiciary: FY 2014 Approp As Passed</strong></td>
<td>35,067,633</td>
<td>0</td>
<td>3,235,319</td>
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<td>714,176</td>
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<td><strong>Personal Services:</strong></td>
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<td>Annualized PayAct</td>
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<td>Health Benefit Rate Decrease</td>
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<td>(147,049)</td>
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<td>Convert 4 Positions From Tech Fund to General Fund</td>
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<td>3% COLA for Court Officers (Sheriffs)</td>
<td>61,000</td>
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<td>61,000</td>
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<td></td>
<td>74,451</td>
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<td>Adjustments to Reflect Projected Revenue</td>
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<td><strong>Operating:</strong></td>
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<td>Equipment Revolving Fund (ERF) Payment</td>
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<td>Internal Service Funds:</td>
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<td>DII Allocation</td>
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<td>Fee for Space</td>
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<td>(87,116)</td>
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<td>Vision/HRMS</td>
<td>(29,560)</td>
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<td>(29,560)</td>
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<tr>
<td>Adjustments to Reflect Projected Revenue</td>
<td>(172,474)</td>
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<tr>
<td><strong>Grants:</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Subtotal of increases/decreases</td>
<td>1,317,054</td>
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<td>(636,647)</td>
<td>0</td>
<td>144,635</td>
<td>442,599</td>
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<td>858,811</td>
<td>2,381,396</td>
<td>0</td>
<td>42,263,437</td>
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</table>
## Budget Object Group: 1. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>18,327,901</td>
<td>19,960,066</td>
<td>19,960,066</td>
<td>20,729,064</td>
<td>768,998</td>
<td>3.9%</td>
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<tr>
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<td>7,815,596</td>
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<td>8,953,693</td>
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<td>Contracted and 3rd Party Service</td>
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<td>3,236,425</td>
<td>3,236,425</td>
<td>3,545,240</td>
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<td>68,038</td>
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<td><strong>Budget Object Group Total: 1. PERSONAL SERVICES</strong></td>
<td><strong>29,119,727</strong></td>
<td><strong>32,218,222</strong></td>
<td><strong>32,218,222</strong></td>
<td><strong>33,464,779</strong></td>
<td><strong>1,246,557</strong></td>
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## Budget Object Group: 2. OPERATING

<table>
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<tr>
<th>Budget Object Rollup Name</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>155,681</td>
<td>260,650</td>
<td>260,650</td>
<td>364,734</td>
<td>104,084</td>
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<tr>
<td>IT/Telecom Services and Equipment</td>
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<td>1,476,181</td>
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<td>Travel</td>
<td>384,769</td>
<td>410,973</td>
<td>410,973</td>
<td>440,173</td>
<td>29,200</td>
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<td>Supplies</td>
<td>381,088</td>
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<td>434,551</td>
<td>434,551</td>
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<tr>
<td>Other Purchased Services</td>
<td>960,566</td>
<td>933,589</td>
<td>933,589</td>
<td>934,605</td>
<td>1,016</td>
<td>0.1%</td>
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<td>Other Operating Expenses</td>
<td>17,324</td>
<td>14,872</td>
<td>14,872</td>
<td>15,001</td>
<td>129</td>
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<td>Rental Other</td>
<td>66,677</td>
<td>99,723</td>
<td>99,723</td>
<td>99,723</td>
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<td>0.0%</td>
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<td>Rental Property</td>
<td>5,597,862</td>
<td>4,937,429</td>
<td>4,937,429</td>
<td>4,850,313</td>
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<td>Property and Maintenance</td>
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<td>139,606</td>
<td>139,606</td>
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<td>Debt Service and Interest</td>
<td>2,765,378</td>
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<td><strong>8,707,574</strong></td>
<td><strong>8,707,574</strong></td>
<td><strong>8,728,658</strong></td>
<td><strong>21,084</strong></td>
<td><strong>0.2%</strong></td>
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## Budget Object Group: 3. GRANTS
### Report Details

**Report ID:** VTPB-11-BUDRLLUP  
**Run Date:** 01/29/2014  
**Run Time:** 09:24 AM

### Organization: 2120000000 - Judiciary

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tr>
<td>Grants Rollup</td>
<td>140,000</td>
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<td>70,000</td>
<td>70,000</td>
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<td>Budget Object Group Total: 3. GRANTS</td>
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<td>70,000</td>
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<tr>
<td><strong>Total Expenses</strong></td>
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<td>40,995,796</td>
<td>40,995,796</td>
<td>42,263,437</td>
<td>1,267,641</td>
<td>3.1%</td>
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<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>32,678,139</td>
<td>35,067,633</td>
<td>35,067,633</td>
<td>36,384,687</td>
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</tr>
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<td>3,235,319</td>
<td>2,598,672</td>
<td>(636,647)</td>
<td>-19.7%</td>
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<td>Tobacco Settlement Fund</td>
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<td>39,871</td>
<td>39,871</td>
<td>39,871</td>
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<td>714,176</td>
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<td>IDT Funds</td>
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<td>1,938,797</td>
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<tr>
<td><strong>Funds Total</strong></td>
<td>40,639,928</td>
<td>40,995,796</td>
<td>40,995,796</td>
<td>42,263,437</td>
<td>1,267,641</td>
<td>3.1%</td>
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| Position Count             | 359            |
| FTE Total                  | 353.28         |
### Salaries and Wages

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<th>Description</th>
<th>Code</th>
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<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tbody>
<tr>
<td>Classified Employees</td>
<td>500000</td>
<td>2,247,638</td>
<td>21,663</td>
<td>21,663</td>
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<td>Exempt</td>
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<td>15,396,209</td>
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<td>Overtime</td>
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<td>Shift Differential</td>
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<td>56,287</td>
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<td>65,000</td>
<td>65,000</td>
<td>0</td>
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<td>Vacancy Turnover Savings</td>
<td>508000</td>
<td>0</td>
<td>(1,096,076)</td>
<td>(1,096,076)</td>
<td>(1,096,076)</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Salaries and Wages</strong></td>
<td></td>
<td><strong>18,327,901</strong></td>
<td><strong>19,960,066</strong></td>
<td><strong>19,960,066</strong></td>
<td><strong>20,729,064</strong></td>
<td><strong>768,998</strong></td>
<td><strong>3.9%</strong></td>
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### Fringe Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tbody>
<tr>
<td>FICA - Classified Employees</td>
<td>501000</td>
<td>167,824</td>
<td>1,657</td>
<td>1,657</td>
<td>1,690</td>
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<td>FICA - Exempt</td>
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<td>1,495,892</td>
<td>1,495,892</td>
<td>1,543,423</td>
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<td>Health Ins - Classified Empl</td>
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<td>107,160</td>
<td>107,160</td>
<td>63,910</td>
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<td>Health Ins - Exempt</td>
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<td>3,725,630</td>
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<td>339,533</td>
<td>35,721</td>
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<td>2,649,378</td>
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## Fringe Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
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<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental - Classified Employees</td>
<td>502500</td>
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<td>1,950</td>
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<td>Dental - Exempt</td>
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<td>228,193</td>
<td>239,297</td>
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<td>3,250</td>
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<td>637</td>
<td>639</td>
<td>2</td>
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<td>LTD - Classified Employees</td>
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<td>104</td>
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<td>27,595</td>
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<td>EAP - Classified Empl</td>
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<td>192</td>
<td>192</td>
<td>170</td>
<td>(22)</td>
<td>-11.5%</td>
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<td>11,303</td>
<td>11,303</td>
<td>12,029</td>
<td>726</td>
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<td>Employee Tuition Costs</td>
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<td>0</td>
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<td>10,000</td>
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</tr>
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<td>Workers Comp - Ins Premium</td>
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<td><strong>Total: Fringe Benefits</strong></td>
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## Contracted and 3rd Party Service

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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
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<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tr>
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<td>507100</td>
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<td>Contr &amp; 3Rd Party - Legal</td>
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<td>Contr Public Def&amp;Assigned Cnsl</td>
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### Contracted and 3rd Party Service

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<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<td>Contr-Compsoftware-Sysdevelop</td>
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<td>Creative/Development-Web</td>
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<td><strong>Total: Contracted and 3rd Party Service</strong></td>
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<td><strong>2,915,907</strong></td>
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<td><strong>3,236,425</strong></td>
<td><strong>3,545,240</strong></td>
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### PerDiem and Other Personal Services

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<tr>
<th>Description</th>
<th>Code</th>
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<tbody>
<tr>
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**State of Vermont**

**FY2015 Governor's Recommended Budget: Detail Report**

**Organization: 2120000000 - Judiciary**
## Organization: 2120000000 - Judiciary

### PerDiem and Other Personal Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tbody>
<tr>
<td>Per Diem</td>
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Total: 1. PERSONAL SERVICES: 29,119,727  32,218,222  32,218,222  33,464,779  1,246,557  3.9%

## Budget Object Group: 2. OPERATING

### Debt Service and Interest

<table>
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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>Difference Between Recommend and As Passed</th>
<th>Percent Change Recommend and As Passed</th>
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<td>0.0%</td>
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</table>
State of Vermont
FY2015 Governor’s Recommended Budget: Detail Report

Organization: 2120000000 - Judiciary

### Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
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<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tr>
<td>Other Equipment</td>
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<td><strong>Total: Equipment</strong></td>
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<td><strong>260,650</strong></td>
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### IT/Telecom Services and Equipment

<table>
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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
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<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tr>
<td>Communications</td>
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</table>
### FY2015 Governor’s Recommended Budget: Detail Report

**Organization:** 2120000000 - Judiciary

<table>
<thead>
<tr>
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<tr>
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## Other Operating Expenses

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## Other Purchased Services

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### Other Purchased Services

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<tr>
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<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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### Property and Maintenance

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<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
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### Property and Maintenance

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### Rental Other

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## FY2015 Governor's Recommended Budget: Detail Report

### Organization: 2120000000 - Judiciary

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<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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### Supplies

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<tr>
<th>Description</th>
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<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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### Travel

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<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
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## Travel

<table>
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<tr>
<th>Description</th>
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<th>FY2014 Governor’s BAA Recommended Budget</th>
<th>FY2015 Governor’s Recommended Budget</th>
<th>Difference Between FY2015 Governor’s Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor’s Recommend and FY2014 As Passed</th>
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<tbody>
<tr>
<td>Travel-Inst-Incidentals-Nonemp</td>
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Total: 2. OPERATING

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<th>Description</th>
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<th>FY2015 Governor’s Recommended Budget</th>
<th>Difference Between FY2015 Governor’s Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor’s Recommend and FY2014 As Passed</th>
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<tbody>
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## Grants Rollup

<table>
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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2013 Actuals</th>
<th>FY2014 Original As Passed Budget</th>
<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<tr>
<td>Other Grants</td>
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## Total Expenses:

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<th>FY2014 Governor's BAA Recommended Budget</th>
<th>FY2015 Governor's Recommended Budget</th>
<th>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</th>
<th>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</th>
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<td>JUD Pass Thru External Revenue</td>
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<td><strong>40,995,796</strong></td>
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Position Count: 359
| FTE Total |   |   | 353.28 |
### Department: 2120000000 - Judiciary

<table>
<thead>
<tr>
<th>Budget Request Code</th>
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<th>Justification</th>
<th>Est Amount</th>
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<td>From BU 02160 - Office of Crime Victim Services CFDA#16.575</td>
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<td>-----------------------------------------------------------</td>
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<tr>
<td>3708 22005</td>
<td>16.013 - VAWA Court Training and Improvements Program</td>
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<td>93.243 HHS SAMHSA Adult Drug Court</td>
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<td>3708 22005</td>
<td>93.243 - SAMHSA Joint Adult Drug Court</td>
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<td>93.586 - HHS State Court Improvement Program</td>
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Department: 2120000000 - Judiciary

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Est Amount</th>
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<tbody>
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<td>3697</td>
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Total $70,000
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### State of Vermont

**FY2015 Governor's Recommended Budget**

**Position Summary Report**

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## State of Vermont
### FY2015 Governor's Recommended Budget
#### Position Summary Report

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## State of Vermont
### FY2015 Governor’s Recommended Budget
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## FY2015 Governor's Recommended Budget

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### State of Vermont
**FY2015 Governor's Recommended Budget**
**Position Summary Report**

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## State of Vermont

**FY2015 Governor’s Recommended Budget**

**Position Summary Report**

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Page 25 of 27
## State of Vermont
### FY2015 Governor's Recommended Budget
#### Position Summary Report

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Note: Numbers may not sum to total due to rounding.