

Report ID: VTPB-11-BUDRLLUP

Run Date: 06/11/2019

Run Time: 01:16 PM

State of Vermont

FY2020 Final As Passed Budget Legislative Changes: Budget Detail

Organization: 2120000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
500000 - Classified Employees	22,052,639	0	0	0	0	0	0	0
500010 - Exempt	0	24,692,379	24,692,379	25,251,466	0	0	0	25,251,466
500040 - Temporary Employees	0	724,307	924,307	724,307	0	0	0	724,307
500060 - Overtime	155,384	148,489	148,489	148,489	0	0	0	148,489
500070 - Shift Differential	0	0	0	0	0	0	0	0
508000 - Vacancy Turnover Savings	0	(912,549)	(912,549)	(912,549)	0	0	0	(912,549)
Total: Salaries and Wages	22,208,022	24,652,626	24,852,626	25,211,713	0	0	0	25,211,713

Fringe Benefits

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
501000 - FICA - Classified Employees	1,700,843	0	0	0	0	0	0	0
501010 - FICA - Exempt	0	1,786,261	1,786,261	1,868,915	0	0	0	1,868,915
501500 - Health Ins - Classified Empl	4,415,138	373,002	373,002	245,602	0	0	0	245,602
501510 - Health Ins - Exempt	0	4,654,694	4,654,694	4,956,569	0	0	0	4,956,569
502000 - Retirement - Classified Empl	3,701,830	124,535	124,535	111,898	0	0	0	111,898
502010 - Retirement - Exempt	0	3,850,269	3,850,269	4,604,678	0	0	0	4,604,678
502500 - Dental - Classified Employees	244,102	12,992	12,992	11,942	0	0	0	11,942
502510 - Dental - Exempt	0	283,388	283,388	304,521	0	0	0	304,521

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503000 - Life Ins - Classified Empl	77,761	2,857	2,857	2,330	0	0	0	2,330
503010 - Life Ins - Exempt	0	99,234	99,234	104,249	0	0	0	104,249
503500 - LTD - Classified Employees	28,119	366	366	489	0	0	0	489
503510 - LTD - Exempt	0	33,140	33,140	35,268	0	0	0	35,268
504000 - EAP - Classified Empl	9,905	480	480	434	0	0	0	434
504010 - EAP - Exempt	0	10,470	10,470	11,067	0	0	0	11,067
504530 - Employee Tuition Costs	3,500	10,000	10,000	10,000	0	0	0	10,000
504590 - Misc Employee Benefits	2,600	600,235	600,235	16,000	0	0	0	16,000
505200 - Workers Comp - Ins Premium	45,968	37,154	37,154	47,574	0	0	0	47,574
505500 - Unemployment Compensation	5,617	33,529	33,529	33,529	0	0	0	33,529
505700 - Catamount Health Assessment	19,023	10,000	10,000	10,000	0	0	0	10,000
Total: Fringe Benefits	10,254,406	11,922,606	11,922,606	12,375,065	0	0	0	12,375,065

Contracted and 3rd Party Service

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
507100 - Contr & 3Rd Party - Financial	41,810	70,245	70,245	55,567	0	0	0	55,567
507200 - Contr & 3Rd Party - Legal	258,294	112,127	112,127	196,413	0	0	0	196,413
507205 - Court Officer Contracts	2,594,211	2,525,303	2,525,303	2,640,303	0	0	0	2,640,303
507210 - Contr Public Def&Assigned Cnsl	8,184	9,647	9,647	9,647	0	0	0	9,647

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507300 - Contr&3Rd Pty-Appr/ Engineering	0	0	0	0	0	0	0	0
507350 - Contr&3Rd Pty-Educ & Training	21,637	72,958	72,958	37,958	0	0	0	37,958
507450 - Contr&3Rd Pty - Mental Health	0	67	67	0	0	0	0	0
507500 - Contr&3Rd Pty-Physical Health	9,327	14,606	14,606	14,606	0	0	0	14,606
507505 - Adr Mediation	48,680	92,369	92,369	74,369	0	0	0	74,369
507542 - IT Contracts - Project Managment	28,539	0	0	0	0	0	0	0
507550 - Contr&3Rd Pty - Info Tech	0	10,159	10,159	0	0	0	0	0
507551 - Contract-Web Dev. & Maint.	0	0	0	0	0	0	0	0
507552 - Contr-Info Tech-Web Hosting	0	0	0	0	0	0	0	0
507553 - Contr-Compsoftware- Sysdevelop	0	0	0	0	0	0	0	0
507554 - Contr-Compsoftwr- Sysmaint&Upgr	0	0	0	0	0	0	0	0
507557 - Contr-Info Tech-Com- Wire&Cable	0	0	0	0	0	0	0	0
507562 - Creative/Development- Web	0	0	0	0	0	0	0	0
507566 - IT Contracts - Application Support	13,305	21,830	21,830	75,030	0	0	0	75,030
507567 - IT Contracts - Data Network	2,802	0	0	0	0	0	0	0
507600 - Other Contr and 3Rd Pty Serv	547,893	751,814	751,814	1,020,561	0	257,500	(28,700)	1,249,361

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507605 - Psychiatric & Other Evaluation	0	7,710	7,710	7,710	0	0	0	7,710
507615 - Interpreters	88,282	82,059	82,059	82,059	0	0	0	82,059
507620 - Recording & Other Fees	0	164	164	164	0	0	0	164
507625 - Contract Court Reporters & Rec	4,680	703	703	703	0	0	0	703
507635 - Clerical Assistants	0	0	0	0	0	0	0	0
507655 - Information Retrieval System	18,431	19,837	19,837	19,837	0	0	0	19,837
Total: Contracted and 3rd Party Service	3,686,075	3,791,598	3,791,598	4,234,927	0	257,500	(28,700)	4,463,727

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PerDiem and Other Personal Services

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
506000 - Per Diem	2,106	2,635	2,635	1,500	0	0	0	1,500
506100 - Court System Personal Services	0	0	0	0	0	0	0	0
506105 - Acting District Judges	6,154	4,726	4,726	4,726	0	0	0	4,726
506110 - Witness-Crim Inquest- Grandjury	0	283	283	0	0	0	0	0
506200 - Other Pers Serv	0	156	156	0	0	0	0	0
506210 - Depositions	2,590	441	441	434	0	0	0	434
506220 - Transcripts	8,045	3,469	3,469	3,469	0	0	0	3,469
506240 - Service of Papers	50,241	46,382	46,382	46,382	0	0	0	46,382
506250 - Transport Orders	0	67	67	67	0	0	0	67
Total: PerDiem and Other Personal Services	69,135	58,159	58,159	56,578	0	0	0	56,578

Budget Object Group: 2. OPERATING

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Organization: 2120000000 - Judiciary

Equipment

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
522216 - Hardware - Desktop & Laptop Pc	10,707	106,914	106,914	101,175	0	0	0	101,175
522217 - Hw - Printers,Copiers,Scanners	198	16,787	16,787	16,787	0	0	0	16,787
522270 - Hardware - Application Support	129	0	0	0	0	0	0	0
522271 - Hardware - IT Service Desk	2,458	0	0	0	0	0	0	0
522272 - Hardware - Security	152	0	0	0	0	0	0	0
522273 - Hardware - Data Network	20,268	0	0	0	0	0	0	0
522276 - Hardware - Storage	397	0	0	0	0	0	0	0
522277 - Hardware - Voice Network	958	0	0	0	0	0	0	0
522284 - Software - Application Support	202,779	125,560	125,560	141,537	0	0	0	141,537
522285 - Software - Data Network	30	0	0	0	0	0	0	0
522286 - Software - Desktop	297	0	0	0	0	0	0	0
522288 - Software-Security	1,266	14,430	14,430	14,430	0	0	0	14,430
522290 - Software - Storage	110	0	0	0	0	0	0	0
522400 - Other Equipment	461	0	0	0	0	0	0	0
522410 - Office Equipment	30,003	49,151	49,151	30,000	0	0	0	30,000
522430 - Communications Equipment	59	500	500	0	0	0	0	0
522440 - Safety Supplies & Equipment	1,655	360	360	40,000	0	0	0	40,000
522445 - Security Systems	156,022	52,152	52,152	40,000	0	0	0	40,000
522700 - Furniture & Fixtures	105,522	15,521	15,521	11,460	0	0	0	11,460
Total: Equipment	533,473	381,375	381,375	395,389	0	0	0	395,389

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IT/Telecom Services and Equipment

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
516600 - Communications	0	0	0	0	0	0	0	0
516616 - Telecom - Frame Relay&Atm	0	0	0	0	0	0	0	0
516620 - Internet	400	0	0	0	0	0	0	0
516626 - Tele-Internet-Dsl-Cable Modem	10,971	5,769	5,769	6,000	0	0	0	6,000
516650 - Telecom-Other Telecom Services	0	0	0	0	0	0	0	0
516655 - Telecom-Long Distance Service	2	3,420	3,420	0	0	0	0	0
516656 - Telecom-Paging Service	6,675	7,256	7,256	7,610	0	0	0	7,610
516657 - Telecom-Toll Free Phone Serv	0	5,500	5,500	0	0	0	0	0
516658 - Telecom-Conf Calling Services	2,229	5,182	5,182	3,867	0	0	0	3,867
516659 - Telecom-Wireless Phone Service	0	500	500	0	0	0	0	0
516663 - ADS Hosting Charges	374,745	0	0	0	0	0	0	0
516670 - It Intersvccost- Dii Other	0	0	0	0	0	0	0	0
516671 - It Intsvccost-Vision/ Isdassess	338,350	348,049	348,049	365,092	0	0	0	365,092
516672 - ADS Centrex Exp.	25,664	193,913	193,913	208,856	0	0	0	208,856
516673 - It Intsvccos-Dii Data Telecomm	0	1,867	1,867	1,867	0	0	0	1,867
516676 - It Inter Svc Cost Comp Rm Rent	18	0	0	0	0	0	0	0
516678 - It Inter Svc Cost User Support	0	391,518	391,518	391,518	0	0	0	391,518

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516682 - It Inter Svc Cost Webdev&Maint	208	0	0	0	0	0	0	0
516685 - ADS Allocation Exp.	404,321	302,474	302,474	428,554	0	0	0	428,554
522212 - Hardware - Ups	0	0	0	0	0	0	0	0
522214 - Hw- Server,Mainfrme,Datastorequ	0	0	0	0	0	0	0	0
522215 - Hw-Switches,Router,Other	0	0	0	0	0	0	0	0
522220 - Software - Other	0	0	0	0	0	0	0	0
522221 - Software - Office Technology	0	0	0	0	0	0	0	0
522222 - Sw- Database&Management Sys	0	0	0	0	0	0	0	0
522227 - Sw-Firewall Filter & Security	0	0	0	0	0	0	0	0
522260 - Hw-Video Conferencing	0	0	0	0	0	0	0	0
Total: IT/Telecom Services and Equipment	1,163,581	1,265,448	1,265,448	1,413,364	0	0	0	1,413,364

Travel

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
518000 - Travel-Inst-Auto Mileage- Emp	244,716	252,296	252,296	249,926	0	0	0	249,926
518010 - Travel-Inst-Other Transp- Emp	2,306	0	0	0	0	0	0	0
518020 - Travel-Inst-Meals-Emp	1,689	2,788	2,788	2,479	0	0	0	2,479
518030 - Travel-Inst-Lodging-Emp	35,608	19,710	19,710	19,210	0	0	0	19,210

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518040 - Travel-Inst-Incidentals-Emp	1,841	1,328	1,328	1,152	0	0	0	1,152
518050 - Conference - Instate - Emp	0	58,000	58,000	57,500	0	0	0	57,500
518300 - Travel-Inst-Auto Mileage-Nonemp	25,619	27,248	27,248	26,448	0	0	0	26,448
518310 - Travel-Inst-Other Trans-Nonemp	986	0	0	0	0	0	0	0
518320 - Travel-Inst-Meals-Nonemp	349	841	841	673	0	0	0	673
518330 - Travel-Inst-Lodging-Nonemp	2,321	3,010	3,010	2,810	0	0	0	2,810
518340 - Travel-Inst-Incidentals-Nonemp	58	496	496	197	0	0	0	197
518350 - Conference - Instate - Non Emp	0	0	0	0	0	0	0	0
518500 - Travel-Outst-Auto Mileage-Emp	4,213	2,612	2,612	2,245	0	0	0	2,245
518510 - Travel-Outst-Other Trans-Emp	20,311	13,669	13,669	13,227	0	0	0	13,227
518520 - Travel-Outst-Meals-Emp	5,682	3,247	3,247	3,223	0	0	0	3,223
518530 - Travel-Outst-Lodging-Emp	44,561	18,837	18,837	18,606	0	0	0	18,606
518540 - Travel-Outst-Incidentals-Emp	1,769	1,746	1,746	1,705	0	0	0	1,705
518550 - Conference Outstate - Emp	0	0	0	0	0	0	0	0
518700 - Travel-Outst-Automileage-Nonemp	10,414	3,971	3,971	3,000	0	0	0	3,000
518710 - Travel-Outst-Other Trans-Nonemp	8,932	9,524	9,524	800	0	0	0	800
518720 - Travel-Outst-Meals-Nonemp	1,425	3,806	3,806	100	0	0	0	100

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518730 - Travel-Outst-Lodging-Nonemp	14,004	15,021	15,021	2,500	0	0	0	2,500
518740 - Trvl-Outst-Incidentals-Nonemp	605	573	573	109	0	0	0	109
Total: Travel	427,408	438,723	438,723	405,910	0	0	0	405,910

Supplies

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
520000 - Office Supplies	126,026	152,653	152,653	147,477	0	0	0	147,477
520005 - Forms	41,928	58,434	58,434	47,137	0	0	0	47,137
520015 - Stationary & Envelopes	12,103	17,815	17,815	10,000	0	0	0	10,000
520100 - Vehicle & Equip Supplies&Fuel	0	0	0	0	0	0	0	0
520110 - Gasoline	21,360	18,137	18,137	18,000	0	0	0	18,000
520120 - Diesel	135	0	0	0	0	0	0	0
520200 - Building Maintenance Supplies	0	0	0	0	0	0	0	0
520210 - Plumbing, Heating & Vent	0	0	0	0	0	0	0	0
520230 - Electrical Supplies	0	0	0	0	0	0	0	0
520500 - Other General Supplies	2,356	6,000	6,000	1,500	0	0	0	1,500
520510 - It & Data Processing Supplies	3,822	1,000	1,000	3,000	0	0	0	3,000
520520 - Cloth & Clothing	3,839	300	300	300	0	0	0	300
520540 - Educational Supplies	13,423	2,000	2,000	500	0	0	0	500
520600 - Recognition/Awards	2,437	3,600	3,600	3,600	0	0	0	3,600
520700 - Food	3,469	3,888	3,888	3,350	0	0	0	3,350

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520712 - Water	3,196	0	0	0	0	0	0	0
521100 - Electricity	0	0	0	0	0	0	0	0
521320 - Propane Gas	0	0	0	0	0	0	0	0
521500 - Books&Periodicals-Library/ Educ	37,829	30,305	30,305	30,632	0	0	0	30,632
521510 - Subscriptions	3,172	2,325	2,325	1,202	0	0	0	1,202
521515 - Subscriptions Other Info Serv	33	0	0	0	0	0	0	0
521520 - Other Books & Periodicals	0	0	0	0	0	0	0	0
521810 - Medical and Lab Supplies	0	0	0	0	0	0	0	0
521851 - Cleaning Equipment	0	0	0	0	0	0	0	0
521854 - Tableware	4,172	975	975	975	0	0	0	975
Total: Supplies	279,300	297,432	297,432	267,673	0	0	0	267,673

Other Purchased Services

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
516000 - Insurance Other Than Empl Bene	68,613	104,967	104,967	107,836	0	0	0	107,836
516010 - Insurance - General Liability	94,129	110,291	110,291	110,291	0	0	0	110,291
516500 - Dues	107,572	101,222	101,222	108,137	0	0	0	108,137
516550 - Licenses	420	0	0	0	0	0	0	0
516623 - Telecom-Mobile Wireless Data	1,276	3,337	3,337	2,314	0	0	0	2,314
516652 - Telecom-Telephone Services	682	1,689	1,689	1,000	0	0	0	1,000

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516683 - ADS PM SOV Employee Expense	0	0	0	0	0	0	0	0
516812 - Advertising-Radio	10,998	0	0	0	0	0	0	0
516813 - Advertising-Print	2,494	4,705	4,705	1,000	0	0	0	1,000
516820 - Advertising - Job Vacancies	29,357	11,000	11,000	11,000	0	0	0	11,000
517000 - Printing and Binding	5,586	4,465	4,465	4,598	0	0	0	4,598
517005 - Printing & Binding-Bgs Copy Ct	5,952	5,514	5,514	5,382	0	0	0	5,382
517010 - Printing-Promotional	0	0	0	0	0	0	0	0
517020 - Photocopying	(46,195)	0	0	0	0	0	0	0
517055 - Microfilm Print Svc - Bgs Only	(6,007)	0	0	0	0	0	0	0
517100 - Registration For Meetings&Conf	42,600	27,481	27,481	73,811	0	0	0	73,811
517110 - Training - Info Tech	365	0	0	0	0	0	0	0
517120 - Empl Train & Background Checks	959	158	158	158	0	0	0	158
517200 - Postage	227,888	243,634	243,634	243,400	0	0	0	243,400
517205 - Postage - Bgs Postal Svcs Only	12,121	27,271	27,271	27,255	0	0	0	27,255
517300 - Freight & Express Mail	24,309	26,068	26,068	26,062	0	0	0	26,062
517400 - Instate Conf, Meetings, Etc	18,408	28,550	28,550	28,490	0	0	0	28,490
517410 - Catering-Meals-Cost	19,624	2,904	2,904	2,404	0	0	0	2,404
517500 - Outside Conf, Meetings, Etc	4,390	1,500	1,500	1,500	0	0	0	1,500
518341 - Jurors-Per Diem	186,585	136,767	136,767	120,000	0	0	0	120,000
518343 - Jurors-Mileage	680	1,618	1,618	1,000	0	0	0	1,000
518344 - Jurors-Parking	10,664	4,400	4,400	4,400	0	0	0	4,400

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State of Vermont

FY2020 Final As Passed Budget Legislative Changes: Budget Detail

Organization: 2120000000 - Judiciary

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
518345 - Jurors-Meals & Water	8,506	8,323	8,323	6,000	0	0	0	6,000
518355 - Witnesses	2,825	0	0	0	0	0	0	0
518375 - Guardian Ad Litem Expenses	195,098	178,833	178,833	175,000	0	0	0	175,000
519020 - Dry Cleaning	0	121	121	250	0	0	0	250
519040 - Moving State Agencies	6,927	41,146	41,146	41,146	0	0	0	41,146
Total: Other Purchased Services	1,036,826	1,075,964	1,075,964	1,102,434	0	0	0	1,102,434

Other Operating Expenses

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
523620 - Single Audit Allocation	14,879	13,204	13,204	15,000	0	0	0	15,000
524000 - Bank Service Charges	8,966	2,646	2,646	10,000	0	0	0	10,000
525000 - Bad Debt Expense	0	0	0	0	0	0	0	0
526110 - Admin Miscellaneous	0	527,720	1,097,720	400,000	0	0	0	400,000
Total: Other Operating Expenses	23,845	543,570	1,113,570	425,000	0	0	0	425,000

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State of Vermont

FY2020 Final As Passed Budget Legislative Changes: Budget Detail

Organization: 2120000000 - Judiciary

Rental Other

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
514500 - Rental of Equipment & Vehicles	2,577	0	0	0	0	0	0	0
514550 - Rental - Auto	81,591	61,623	61,623	92,045	0	0	0	92,045
514650 - Rental - Office Equipment	16,145	17,451	17,451	18,154	0	0	0	18,154
514700 - Rental - Data Processing Equip	0	0	0	0	0	0	0	0
515000 - Rental - Other	960	0	0	0	0	0	0	0
Total: Rental Other	101,273	79,074	79,074	110,199	0	0	0	110,199

Rental Property

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
514000 - Rent Land & Bldgs-Office Space	88,287	89,388	89,388	149,581	0	0	0	149,581
514010 - Rent Land&Bldgs-Non-Office	2,770	10,058	10,058	5,100	0	0	0	5,100
514020 - Corrections Community Housing	0	0	0	0	0	0	0	0
515010 - Fee-For-Space Charge	5,262,891	5,218,558	5,218,558	5,198,045	0	0	0	5,198,045
Total: Rental Property	5,353,948	5,318,004	5,318,004	5,352,726	0	0	0	5,352,726

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State of Vermont

FY2020 Final As Passed Budget Legislative Changes: Budget Detail

Organization: 2120000000 - Judiciary

Property and Maintenance

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
510200 - Disposal	3,740	2,880	2,880	2,880	0	0	0	2,880
510210 - Rubbish Removal	0	0	0	0	0	0	0	0
510400 - Custodial	0	0	0	0	0	0	0	0
510500 - Other Property Mgmt Services	0	0	0	0	0	0	0	0
512000 - Repair & Maint - Buildings	0	0	0	20,000	0	0	0	20,000
512300 - Rep & Maint - Motor Vehicles	0	0	0	0	0	0	0	0
513000 - Rep&Maint-Info Tech Hardware	0	11,689	11,689	11,689	0	0	0	11,689
513006 - Rep&Maint- Telecom&Ntwrkhw	0	5,185	5,185	4,267	0	0	0	4,267
513010 - Repair & Maint - Office Tech	425	0	0	0	0	0	0	0
513015 - Repair & Maintenance - Softwar	0	0	0	0	0	0	0	0
513101 - Repair&Maint-Typewriters	0	0	0	0	0	0	0	0
513102 - Repair&Maint-Postage Meters	0	0	0	0	0	0	0	0
513200 - Other Repair & Maint Serv	75,347	131,442	131,442	143,944	0	0	0	143,944
513210 - Repair&Maint-Property/ Grounds	0	0	0	0	0	0	0	0
Total: Property and Maintenance	79,512	151,196	151,196	182,780	0	0	0	182,780

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State of Vermont

FY2020 Final As Passed Budget Legislative Changes: Budget Detail

Organization: 2120000000 - Judiciary

Budget Object Group: 3. GRANTS

Grants Rollup

Budget Object	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
550220 - Grants	100,000	70,000	70,000	115,000	0	0	0	115,000
550265 - State Match	319,617	0	0	0	0	0	0	0
550270 - Incentives-Court	5,449	6,030	6,030	6,030	0	0	0	6,030
Total: Grants Rollup	425,066	76,030	76,030	121,030	0	0	0	121,030
Total Expenses	45,641,868	50,051,805	50,821,805	51,654,788	0	257,500	(28,700)	51,883,588

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Final BAA As Passed	FY2020 Governor's Recommended Budget	FY2020 House Changes	FY2020 Senate Changes	FY2020 Conference Committee Changes	FY2020 Final As Passed Budget
General Funds	40,526,345	43,911,694	44,681,694	45,423,154	0	257,500	(28,700)	45,651,954
Special Fund	2,354,409	3,174,315	3,174,315	3,248,649	0	0	0	3,248,649
Tobacco Settlement Fund	0	0	0	0	0	0	0	0
Federal Funds	492,461	640,524	640,524	887,586	0	0	0	887,586
IDT Funds	2,268,654	2,325,272	2,325,272	2,095,399	0	0	0	2,095,399
Funds Total	45,641,868	50,051,805	50,821,805	51,654,788	0	257,500	(28,700)	51,883,588