

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Per Diem	506000	1,575	1,500	1,500	1,500	0
Acting District Judges	506105	1,148	4,726	4,726	4,726	0
Depositions	506210	0	434	434	0	(434)
Transcripts	506220	4,909	3,469	3,469	3,469	0
Service of Papers	506240	49,413	46,382	46,382	46,382	0
Transport Orders	506250	0	67	67	0	(67)
Total: PerDiem and Other Personal Services		57,045	56,578	56,578	56,077	(501)

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Contr&3Rd Party-Fulfillment	507020	0	0	0	0	0
Contr & 3Rd Party - Financial	507100	39,075	55,567	55,567	55,567	0
Contr & 3Rd Party - Legal	507200	233,522	196,413	196,413	202,382	5,969
Court Officer Contracts	507205	2,634,549	2,640,303	2,715,303	2,909,103	193,800
Contr Public Def&Assigned Cnsl	507210	6,788	9,647	9,647	9,647	0
Contr&3Rd Pty-Educ & Training	507350	27,661	37,958	37,958	37,958	0
Contr&3Rd Pty-Physical Health	507500	11,793	14,606	14,606	14,606	0
Adr Mediation	507505	51,890	74,369	74,369	74,369	0
IT Contracts - Project Management	507542	42,491	0	0	0	0
IT Contracts - Application Development	507565	20,200	0	0	0	0

IT Contracts - Application Support	507566	12,000	75,030	75,030	75,030	0
IT Contracts - Data Network	507567	10,389	0	0	0	0
Other Contr and 3Rd Pty Serv	507600	513,170	1,249,361	1,249,361	939,470	(309,891)
Psychiatric & Other Evaluation	507605	0	7,710	7,710	7,710	0
Interpreters	507615	109,539	82,059	82,059	167,059	85,000
Recording & Other Fees	507620	0	164	164	0	(164)
Contract Court Reporters & Rec	507625	4,357	703	703	706	3
Information Retrieval System	507655	17,793	19,837	19,837	19,837	0
Total: Contracted and 3rd Party Service		3,735,218	4,463,727	4,538,727	4,513,444	(25,283)

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Classified Employees	500000	23,334,644	0	0	0	0
Exempt	500010	0	25,251,466	25,251,466	25,878,665	627,199
Temporary Employees	500040	0	724,307	724,307	724,307	0
Overtime	500060	211,333	148,489	148,489	148,489	0
Vacancy Turnover Savings	508000	0	(912,549)	(912,549)	(912,549)	0
Total: Salaries and Wages		23,545,977	25,211,713	25,211,713	25,838,912	627,199

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
FICA - Classified Employees	501000	1,742,964	0	0	0	0
FICA - Exempt	501010	0	1,868,915	1,868,915	1,900,436	31,521
Health Ins - Classified Empl	501500	4,558,317	245,602	245,602	362,071	116,469
Health Ins - Exempt	501510	0	4,956,569	4,956,569	4,850,129	(106,440)
Retirement - Classified Empl	502000	4,010,436	111,898	111,898	176,052	64,154

Retirement - Exempt	502010	0	4,604,678	4,604,678	4,889,286	284,608
Dental - Classified Employees	502500	252,851	11,942	11,942	15,048	3,106
Dental - Exempt	502510	0	304,521	304,521	285,076	(19,445)
Dental - Other	502520	0	0	0	836	836
Life Ins - Classified Empl	503000	82,206	2,330	2,330	3,540	1,210
Life Ins - Exempt	503010	0	104,249	104,249	105,666	1,417
LTD - Classified Employees	503500	29,023	489	489	1,730	1,241
LTD - Exempt	503510	0	35,268	35,268	35,428	160
EAP - Classified Empl	504000	10,266	434	434	640	206
EAP - Exempt	504010	0	11,067	11,067	11,264	197
Employee Tuition Costs	504530	8,801	10,000	10,000	10,000	0
Misc Employee Benefits	504590	11,280	16,000	16,000	16,000	0
Workers Comp - Ins Premium	505200	37,154	47,574	47,574	94,473	46,899
Unemployment Compensation	505500	3,779	33,529	33,529	33,529	0
Catamount Health Assessment	505700	16,498	10,000	10,000	10,000	0
Total: Fringe Benefits		10,763,575	12,375,065	12,375,065	12,801,204	426,139
Total: 1. PERSONAL SERVICES		38,101,814	42107083	42182083	43209637	1027554

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Insurance Other Than Empl Bene	516000	66,236	107,836	107,836	113,753	5,917
Insurance - General Liability	516010	110,291	110,291	110,291	178,966	68,675
Dues	516500	110,774	108,137	108,137	108,137	0
Licenses	516550	15	0	0	0	0
Telecom-Mobile Wireless Data	516623	1,443	2,314	2,314	2,314	0
Telecom-Telephone Services	516652	84	1,000	1,000	1,000	0
Advertising-Radio	516812	12,402	0	0	0	0

Advertising-Print	516813	13,870	1,000	1,000	1,000	0
Advertising - Job Vacancies	516820	31,071	11,000	11,000	11,000	0
Printing and Binding	517000	14,780	4,598	4,598	4,598	0
Printing & Binding-Bgs Copy Ct	517005	9,053	5,382	5,382	5,382	0
Photocopying	517020	(46,488)	0	0	0	0
Process&Printg Films, Microfilm	517050	0	0	0	0	0
Microfilm Print Svc - Bgs Only	517055	(1,389)	0	0	0	0
Registration For Meetings&Conf	517100	23,571	73,811	73,811	73,811	0
Empl Train & Background Checks	517120	1,307	158	158	158	0
Postage	517200	279,216	243,400	243,400	243,400	0
Postage - Bgs Postal Svcs Only	517205	13,760	27,255	27,255	27,254	(1)
Freight & Express Mail	517300	24,366	26,062	26,062	26,062	0
Instate Conf, Meetings, Etc	517400	59,514	28,490	28,490	28,490	0
Catering-Meals-Cost	517410	18,434	2,404	2,404	2,404	0
Outside Conf, Meetings, Etc	517500	350	1,500	1,500	1,500	0
Jurors-Per Diem	518341	117,629	120,000	120,000	120,000	0
Jurors-Mileage	518343	2,414	1,000	1,000	1,000	0
Jurors-Parking	518344	8,460	4,400	4,400	4,400	0
Jurors-Meals & Water	518345	5,173	6,000	6,000	6,000	0
Witnesses	518355	750	0	0	0	0
Guardian Ad Litem Expenses	518375	208,778	175,000	175,000	175,000	0
Dry Cleaning	519020	131	250	250	250	0
Moving State Agencies	519040	2,393	41,146	41,146	20,000	(21,146)
Total: Other Purchased Services		1,088,386	1,102,434	1,102,434	1,155,879	53,445

			FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	Difference Between FY2021 Restatement Budget	FY2021 Restatement and FY2020 Final BAA As Passed
IT/Telecom Services and Equipment		FY2019 Actuals				
Description	Code					
ADS VOIP Expense	516605	420,717	0	0	0	0
Internet	516620	100	0	0	0	0
Tele-Internet-Dsl-Cable Modem	516626	7,728	6,000	6,000	6,000	0

Telecom-Long Distance Service	516655	10	0	0	0	0
Telecom-Paging Service	516656	7,714	7,610	7,610	7,610	0
Telecom-Conf Calling Services	516658	959	3,867	3,867	3,867	0
Telecom-Wireless Phone Service	516659	33	0	0	0	0
ADS Hosting Charges	516663	12,614	0	0	0	0
It Intsvccost-Vision/Isdassess	516671	340,195	365,092	365,092	401,956	36,864
ADS Centrex Exp.	516672	21,615	208,856	208,856	208,856	0
It Intsvccos-Dii Data Telecomm	516673	0	1,867	1,867	1,867	0
It Inter Svc Cost User Support	516678	0	391,518	1,258,175	1,154,951	(103,224)
ADS Allocation Exp.	516685	318,761	428,554	428,554	505,248	76,694
Total: IT/Telecom Services and Equipment		1,130,445	1,413,364	2,280,021	2,290,355	10,334

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Single Audit Allocation	523620	14,298	15,000	15,000	15,000	0
Bank Service Charges	524000	8,090	10,000	10,000	10,000	0
Bad Debt Expense	525000	0	0	0	0	0
Refund To State Agencies	525130	(21,100)	0	0	0	0
Admin Miscellaneous	526110	25	400,000	400,000	400,000	0
OPEB Insurance Premium	526260	0	0	0	0	0
Total: Other Operating Expenses		1,313	425,000	425,000	425,000	0

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	267,491	249,926	249,926	249,926	0
Travel-Inst-Other Transp-Emp	518010	1,129	0	0	0	0

Travel-Inst-Meals-Emp	518020	1,297	2,479	2,479	2,479	0
Travel-Inst-Lodging-Emp	518030	27,219	19,210	19,210	19,210	0
Travel-Inst-Incidentals-Emp	518040	1,125	1,152	1,152	1,152	0
Conference - Instate - Emp	518050	2,894	57,500	57,500	57,500	0
Travel-Inst-Auto Mileage-Nonemp	518300	22,846	26,448	26,448	26,448	0
Travel-Inst-Meals-Nonemp	518320	106	673	673	673	0
Travel-Inst-Lodging-Nonemp	518330	558	2,810	2,810	2,810	0
Travel-Inst-Incidentals-Nonemp	518340	56	197	197	197	0
Travel-Outst-Auto Mileage-Emp	518500	4,938	2,245	2,245	2,245	0
Travel-Outst-Other Trans-Emp	518510	13,269	13,227	13,227	13,227	0
Travel-Outst-Meals-Emp	518520	4,734	3,223	3,223	3,223	0
Travel-Outst-Lodging-Emp	518530	28,990	18,606	18,606	18,606	0
Travel-Outst-Incidentals-Emp	518540	2,082	1,705	1,705	1,705	0
Travel-Outst-Automileage-Nonemp	518700	9,656	3,000	3,000	3,000	0
Travel-Outst-Other Trans-Nonemp	518710	8,932	800	800	800	0
Travel-Outst-Meals-Nonemp	518720	2,581	100	100	100	0
Travel-Outst-Lodging-Nonemp	518730	8,927	2,500	2,500	2,500	0
Travel-Outst-Incidentals-Nonemp	518740	526	109	109	100	(9)
Total: Travel		409,355	405,910	405,910	405,901	(9)

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	Difference Between	
					FY2021 Restatement Budget	FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Office Supplies	520000	127,729	147,477	147,477	147,422	(55)
Forms	520005	37,275	47,137	47,137	47,137	0
Stationary & Envelopes	520015	16,216	10,000	10,000	10,000	0
Gasoline	520110	23,095	18,000	18,000	18,000	0
Other General Supplies	520500	3,582	1,500	1,500	1,500	0
It & Data Processing Supplies	520510	1,536	3,000	3,000	500	(2,500)
Cloth & Clothing	520520	4,783	300	300	300	0
Educational Supplies	520540	13,005	500	500	500	0

Recognition/Awards	520600	0	3,600	3,600	0	(3,600)
Food	520700	3,848	3,350	3,350	3,350	0
Water	520712	5,410	0	0	0	0
Books&Periodicals-Library/Educ	521500	29,325	30,632	30,632	30,632	0
Subscriptions	521510	6,071	1,202	1,202	502	(700)
Subscriptions: Dol-Electronic	521512	1,214	0	0	0	0
Subscriptions Other Info Serv	521515	51	0	0	0	0
Other Books & Periodicals	521520	1,395	0	0	0	0
Tableware	521854	4,422	975	975	975	0
Total: Supplies		278,957	267,673	267,673	260,818	(6,855)

			FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	Difference Between FY2021 Restatement Budget	FY2021 Restatement and FY2020 Final BAA As Passed
Rental Property		FY2019 Actuals				
Description	Code					
Rent Land & Bldgs-Office Space	514000	90,313	149,581	149,581	149,581	0
Rent Land&Bldgs-Non-Office	514010	7,018	5,100	5,100	5,100	0
Corrections Community Housing	514020	(1)	0	0	0	0
Fee-For-Space Charge	515010	5,218,871	5,198,045	5,198,045	5,123,561	(74,484)
Total: Rental Property		5,316,200	5,352,726	5,352,726	5,278,242	(74,484)

			FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	Difference Between FY2021 Restatement Budget	FY2021 Restatement and FY2020 Final BAA As Passed
Property and Maintenance		FY2019 Actuals				
Description	Code					
Disposal	510200	3,858	2,880	2,880	2,880	0
Repair & Maint - Buildings	512000	276	20,000	20,000	20,000	0
Rep&Maint-Info Tech Hardware	513000	0	11,689	11,689	11,689	0
Rep&Maint-Telecom&Ntwrkhw	513006	0	4,267	4,267	4,267	0
Repair & Maint - Office Tech	513010	425	0	0	0	0

Other Repair & Maint Serv	513200	111,222	143,944	143,944	143,536	(408)
Total: Property and Maintenance		115,781	182,780	182,780	182,372	(408)

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Rental - Auto	514550	75,198	92,045	92,045	93,952	1,907
Rental - Office Equipment	514650	17,629	18,154	18,154	18,154	0
Rental - Other	515000	951	0	0	0	0
Total: Rental Other		93,778	110,199	110,199	112,106	1,907

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Hardware - Desktop & Laptop Pc	522216	24,745	101,175	101,175	62,401	(38,774)
Hw - Printers,Copiers,Scanners	522217	441	16,787	16,787	94,852	78,065
Hardware - IT Service Desk	522271	1,520	0	0	0	0
Hardware - Data Network	522273	6,765	0	0	0	0
Hardware - Voice Network	522277	777	0	0	0	0
Software - Application Support	522284	141,005	141,537	141,537	141,537	0
Software - Data Network	522285	4,454	0	0	0	0
Software - Desktop	522286	3,474	0	0	0	0
Software-IT Service Desk	522287	5,936	0	0	0	0
Software-Security	522288	1,345	14,430	14,430	14,430	0
Other Equipment	522400	3,928	0	0	0	0
Office Equipment	522410	0	30,000	30,000	30,000	0
Communications Equipment	522430	1,908	0	0	0	0
Safety Supplies & Equipment	522440	2,884	40,000	40,000	40,000	0

Security Systems	522445	95,352	40,000	40,000	40,000	0
Furniture & Fixtures	522700	14,494	11,460	11,460	11,460	0
Total: Equipment		309,025	395,389	395,389	434,680	39,291

Debt Service and Interest		FY2019 Actuals				Difference Between and
Description	Code					
Agency Fund Payments	551400	2,266,430	0	0	0	0
Total: Debt Service and Interest		2,266,430	0	0	0	0
Total: 2. OPERATING		11,009,671	9655475	10522132	10545353	23221

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Final BAA As Passed	FY2021 Restatement Budget	Difference Between FY2021 Restatement and FY2020 Final BAA As Passed
Description	Code					
Grants	550220	110,000	115,000	115,000	115,000	0
Incentives-Court	550270	3,690	6,030	6,030	6,030	0
Total: Grants Rollup		113,690	121,030	121,030	121,030	0
Total: 3. GRANTS		113,690	121030	121030	121030	0
Total Expenditures		49,225,175	51883588	52825245	53876020	1050775

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(24.8%)
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103.6%
(100.0%)
0.4%
0.0%
(0.6%)

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed	
	0.0%
	2.5%
	0.0%
	0.0%
	0.0%
	2.5%

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed	
	0.0%
	1.7%
	47.4%
	(2.1%)
	57.3%

6.2%
26.0%
(6.4%)
0.0%
51.9%
1.4%
253.8%
0.5%
47.5%
1.8%
0.0%
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98.6%
0.0%
0.0%
3.4%

2.6%

**Percent Change
FY2021 Restatement
and FY2020 Final
BAA As Passed**

5.5%
62.3%
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(8.2%)
17.9%
0.5%

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed
0.0%
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Percent Change FY2021 Restatement and FY2020 Final BAA As Passed
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(8.3%)
(0.0%)

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed
(0.0%)
0.0%
0.0%
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0.0%
0.0%
(83.3%)
0.0%
0.0%

(100.0%)
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0.0%
0.0%
(58.2%)
0.0%
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0.0%
(2.6%)

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed
0.0%
0.0%
0.0%
(1.4%)
(1.4%)

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed
0.0%
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0.0%
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9.9%

Percent Change and
0.0%
0.0%
9.2%

Percent Change FY2021 Restatement and FY2020 Final BAA As Passed
0.0%
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2.0%