

Organization: 2120000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

				FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Salaries and Wages		FY2016 Actuals					
Description	Code						
Classified Employees	500000	20,389,362		31,470	31,470	0	(31,470)
Exempt	500010	0		22,301,134	22,301,134	23,044,522	743,388
Temporary Employees	500040	0		724,307	724,307	724,307	0
Overtime	500060	138,327		148,743	148,743	148,489	(254)
Shift Differential	500070	0		0	0	0	0
Vacancy Turnover Savings	508000	0		(912,550)	(912,550)	(912,549)	1
Total: Salaries and Wages		20,527,689		22,293,104	22,293,104	23,004,769	711,665

				FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Fringe Benefits		FY2016 Actuals					
Description	Code						
FICA - Classified Employees	501000	1,481,068		2,407	2,407	0	(2,407)
FICA - Exempt	501010	0		1,628,631	1,628,631	1,713,265	84,634
Health Ins - Classified Empl	501500	3,834,331		155,457	155,457	188,430	32,973
Health Ins - Exempt	501510	0		4,575,077	4,575,077	4,606,796	31,719
Retirement - Classified Empl	502000	3,091,162		61,163	61,163	68,084	6,921
Retirement - Exempt	502010	0		3,561,591	3,561,591	3,690,020	128,429
Dental - Classified Employees	502500	231,307		7,470	7,470	9,528	2,058
Dental - Exempt	502510	0		292,988	292,988	279,488	(13,500)
Life Ins - Classified Empl	503000	54,051		1,248	1,248	2,010	762
Life Ins - Exempt	503010	0		78,259	78,259	95,193	16,934

LTD - Classified Employees	503500	22,632	573	573	869	296
LTD - Exempt	503510	0	29,790	29,790	32,667	2,877
EAP - Classified Empl	504000	9,486	270	270	361	91
EAP - Exempt	504010	0	10,596	10,596	10,561	(35)
Employee Tuition Costs	504530	503	10,000	10,000	10,000	0
Misc Employee Benefits	504590	2,360	16,000	16,000	600,235	584,235
Workers Comp - Ins Premium	505200	220,075	173,642	173,642	65,918	(107,724)
Unemployment Compensation	505500	36,942	33,529	33,529	33,529	0
Catamount Health Assessment	505700	13,495	10,000	10,000	10,000	0
Total: Fringe Benefits		8,997,412	10,648,691	10,648,691	11,416,954	768,263

		FY2017 Original				Difference Between
		As Passed		FY2017 Final		FY2018 Final As
		Budget		BAA As Passed		Passed and FY2017
Contracted and 3rd Party Service		FY2016 Actuals			FY2018 Final As	Final BAA As
Description	Code				Passed Budget	Passed
Contr & 3Rd Party - Financial	507100	47,977	70,891	70,891	70,245	(646)
Contr & 3Rd Party - Legal	507200	302,306	112,127	112,127	112,127	0
Court Officer Contracts	507205	2,288,586	2,428,599	2,428,599	2,525,303	96,704
Contr Public Def&Assigned Cnsl	507210	5,482	9,647	9,647	9,647	0
Contr&3Rd Pty-Educ & Training	507350	77,428	72,958	72,958	72,958	0
Contr&3Rd Pty - Mental Health	507450	0	67	67	67	0
Contr&3Rd Pty-Physical Health	507500	14,152	14,606	14,606	14,606	0
Adr Mediation	507505	54,875	92,369	92,369	92,369	0
IT Contracts - Project Managment	507542	12,516	0	0	0	0
IT Contracts - Servers	507543	4,125	0	0	0	0
Contr&3Rd Pty - Info Tech	507550	0	10,159	10,159	10,159	0
Contract-Web Dev. & Maint.	507551	0	12,483	12,483	0	(12,483)
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	2,495	2,495	0	(2,495)
Contr-Info Tech-Com-Wire&Cable	507557	0	5,667	5,667	0	(5,667)
Creative/Development-Web	507562	5,115	0	0	12,483	12,483

IT Contracts - Application Development	507565	0	0	0	0	0
IT Contracts - Application Support	507566	138,172	0	0	49,868	49,868
IT Contracts - Data Network	507567	3,849	0	0	0	0
Other Contr and 3Rd Pty Serv	507600	445,960	455,511	455,511	717,533	262,022
Psychiatric & Other Evaluation	507605	3,817	7,710	7,710	7,710	0
Interpreters	507615	91,804	67,059	67,059	82,059	15,000
Recording & Other Fees	507620	0	164	164	164	0
Contract Court Reporters & Rec	507625	1,884	703	703	703	0
Clerical Assistants	507635	0	0	0	0	0
Information	507655	17,175	19,837	19,837	19,837	0
Total: Contracted and 3rd Party Service		3,515,222	3,383,052	3,383,052	3,797,838	414,786

PerDiem and Other Personal Services		FY2017 Original		FY2017 Final		Difference Between
		FY2016 Actuals	As Passed Budget	BAA As Passed	FY2018 Final As Passed Budget	FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code					
Per Diem	506000	1,613	2,635	2,635	2,635	0
Court System Personal Services	506100	0	10,447	10,447	0	(10,447)
Acting District Judges	506105	10,399	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	0	441	441	441	0
Transcripts	506220	1,332	3,469	3,469	3,469	0
Service of Papers	506240	41,563	46,382	46,382	46,382	0
Transport Orders	506250	0	67	67	67	0
Total: PerDiem and Other Personal Services		54,907	68,606	68,606	58,159	(10,447)
Total: 1. PERSONAL SERVICES		33,095,230	36393453	36393453	38277720	1884267

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2016 Actuals				Difference Between and
Description	Code					
Agency Fund Payments	551400	2,700,216	0	0	0	0
Total: Debt Service and Interest		2,700,216	0	0	0	0

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code					
Hardware - Desktop & Laptop Pc	522216	29,323	96,773	96,773	106,914	10,141
Hw - Printers,Copiers,Scanners	522217	478	16,787	16,787	16,787	0
Hardware - IT Service Desk	522271	261	0	0	0	0
Hardware - Security	522272	760	0	0	0	0
Hardware - Data Network	522273	784	0	0	0	0
Hardware Servers	522275	25,462	0	0	0	0
Hardware - Storage	522276	12,518	0	0	0	0
Hardware - Voice Network	522277	33,987	0	0	0	0
Software-Application Development	522283	200	0	0	0	0
Software - Application Support	522284	23,208	0	0	40,000	40,000
Software - Desktop	522286	1,450	0	0	1,100	1,100
Software-IT Service Desk	522287	2,400	0	0	0	0
Software-Security	522288	5,438	0	0	14,430	14,430
Software - Voice Network	522291	4,131	0	0	0	0
Other Equipment	522400	507,342	0	0	0	0
Office Equipment	522410	154,273	49,151	49,151	49,151	0
Communications Equipment	522430	2,236	500	500	500	0
Safety Supplies & Equipment	522440	5,821	360	360	360	0
Security Systems	522445	20,691	9,000	9,000	9,000	0

Furniture & Fixtures	522700	35,096	16,000	16,000	15,521	(479)
Total: Equipment		865,860	188,571	188,571	253,763	65,192

						Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	
Description	Code					
Communications	516600	0	0	0	0	0
Toll-Free Telephone	516611	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	4,886	5,769	5,769	5,769	0
Telecom-Other Telecom Services	516650	468	5,500	5,500	0	(5,500)
Telecom-Long Distance Service	516655	1	3,420	3,420	3,420	0
Telecom-Paging Service	516656	6,514	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	3,105	5,182	5,182	5,182	0
Telecom-Wireless Phone Service	516659	0	500	500	500	0
It Intersvccost- Dii Other	516670	0	0	0	0	0
It Intsvccost-Vision/Isdassess	516671	351,998	335,414	335,414	348,049	12,635
It Intsvccost- Dii - Telephone	516672	175,087	190,388	190,388	193,913	3,525
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	341,840	391,518	391,518	391,518	0
It Inter Svc Cost Web Hosting	516681	38	0	0	0	0
Hw - Other Info Tech	522200	0	0	0	0	0
Info Tech Purchases-Hardware	522210	0	0	0	0	0
Hardware - Ups	522212	63	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	1,125	1,125	0	(1,125)
Software - Office Technology	522221	0	91,264	91,264	0	(91,264)

Sw-Database&Management Sys	522222	0	1,400	1,400	0	(1,400)
Sw-Firewall Filter & Security	522227	0	14,430	14,430	0	(14,430)
Hw-Video Conferencing	522260	0	0	0	0	0
Total: IT/Telecom Services and Equipment		884,199	1,060,533	1,060,533	962,974	(97,559)

		FY2017 Original		FY2017 Final		FY2018 Final As	Difference Between
		As Passed		BAA As Passed		Passed Budget	FY2018 Final As
		Budget					Passed and FY2017
Other Operating Expenses		FY2016 Actuals					Final BAA As
Description	Code						Passed
Single Audit Allocation	523620	13,776	14,424	14,424	13,204		(1,220)
Bank Service Charges	524000	6,911	2,646	2,646	2,646		0
Admin Miscellaneous	526110	0	422,720	422,720	422,720		0
Total: Other Operating Expenses		20,687	439,790	439,790	438,570		(1,220)

		FY2017 Original		FY2017 Final		FY2018 Final As	Difference Between
		As Passed		BAA As Passed		Passed Budget	FY2018 Final As
		Budget					Passed and FY2017
Other Purchased Services		FY2016 Actuals					Final BAA As
Description	Code						Passed
Insurance Other Than Empl Bene	516000	64,959	100,756	100,756	97,864		(2,892)
Insurance - General Liability	516010	49,584	49,112	49,112	94,129		45,017
Dues	516500	98,685	101,222	101,222	101,222		0
Telecom-Mobile Wireless Data	516623	2,715	3,337	3,337	3,337		0
Telecom-Telephone Services	516652	91	1,689	1,689	1,689		0
It Inter Svc Cost Proj Mgt&Rev	516683	0	0	0	0		0
It Int Svc Dii Allocated Fee	516685	353,603	371,644	371,644	404,321		32,677
Advertising-Print	516813	3,744	4,705	4,705	4,705		0
Advertising - Job Vacancies	516820	21,615	11,000	11,000	11,000		0
Printing and Binding	517000	7,561	4,465	4,465	4,465		0
Printing & Binding-Bgs Copy Ct	517005	4,034	5,514	5,514	5,514		0
Printing-Promotional	517010	0	0	0	0		0

Photocopying	517020	(52,880)	0	0	0	0
Microfilm Print Svc - Bgs Only	517055	(5,591)	0	0	0	0
Registration For Meetings&Conf	517100	41,673	27,481	27,481	27,481	0
Training - Info Tech	517110	2,668	0	0	0	0
Empl Train & Background Checks	517120	220	158	158	158	0
Postage	517200	197,443	241,034	241,034	241,034	0
Postage - Bgs Postal Svcs Only	517205	16,730	27,271	27,271	27,271	0
Freight & Express Mail	517300	24,231	26,068	26,068	26,068	0
Instate Conf, Meetings, Etc	517400	33,162	28,550	28,550	28,550	0
Catering-Meals-Cost	517410	20,459	2,904	2,904	2,904	0
Outside Conf, Meetings, Etc	517500	1,330	1,500	1,500	1,500	0
Jurors-Per Diem	518341	119,215	136,767	136,767	136,767	0
Jurors-Mileage	518343	375	1,618	1,618	1,618	0
Jurors-Parking	518344	1,850	4,400	4,400	4,400	0
Jurors-Meals & Water	518345	7,144	8,323	8,323	8,323	0
Witnesses	518355	0	0	0	0	0
Guardian Ad Litem Expenses	518375	194,867	168,833	168,833	178,833	10,000
Dry Cleaning	519020	103	121	121	121	0
Moving State Agencies	519040	7,846	41,146	41,146	41,146	0
Total: Other Purchased Services		1,217,437	1,369,618	1,369,618	1,454,420	84,802

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed	
					FY2018 Final As Passed Budget	
Description	Code					
Disposal	510200	3,306	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	0	0	0	0	0
Rep & Maint - Motor Vehicles	512300	11	0	0	0	0
Rep&Maint-Info Tech Hardware	513000	274	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	854	19,067	19,067	19,067	0
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	121,816	116,000	116,000	116,000	0
Repair&Maint-Property/Grounds	513210	70	0	0	0	0
Total: Property and Maintenance		126,331	154,821	154,821	154,821	0

		FY2017 Original		FY2017 Final		FY2018 Final As		Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Rental Other		FY2016 Actuals	As Passed Budget	BAA As Passed	Passed	Budget		
Description	Code							
Rental - Auto	514550	53,200	59,298	59,298	59,652		354	
Rental - Office Equipment	514650	16,481	17,451	17,451	17,451		0	
Rental - Data Processing Equip	514700	0	0	0	0		0	
Rental - Other	515000	0	0	0	0		0	
Total: Rental Other		69,681	76,749	76,749	77,103		354	

		FY2017 Original		FY2017 Final		FY2018 Final As		Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Rental Property		FY2016 Actuals	As Passed Budget	BAA As Passed	Passed	Budget		
Description	Code							
Rent Land & Bldgs-Office Space	514000	79,817	89,388	89,388	89,388		0	
Rent Land&Bldgs-Non-Office	514010	1,336	10,058	10,058	10,058		0	
Corrections Community Housing	514020	26	0	0	0		0	
Fee-For-Space Charge	515010	4,578,948	4,445,840	4,445,840	5,226,083		780,243	
Total: Rental Property		4,660,126	4,545,286	4,545,286	5,325,529		780,243	

						Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	
Description	Code					
Office Supplies	520000	126,233	177,341	177,341	152,652	(24,689)
Forms	520005	64,739	58,434	58,434	58,434	0
Stationary & Envelopes	520015	18,288	24,825	24,825	24,825	0
Vehicle & Equip Supplies&Fuel	520100	2,020	0	0	0	0
Gasoline	520110	11,620	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	2,259	6,000	6,000	6,000	0
It & Data Processing Supplies	520510	4,680	1,000	1,000	1,000	0
Cloth & Clothing	520520	5,070	300	300	300	0
Educational Supplies	520540	1,071	2,000	2,000	2,000	0
Recognition/Awards	520600	30	3,600	3,600	3,600	0
Food	520700	2,240	3,888	3,888	3,888	0
Water	520712	2,073	0	0	0	0
Electricity	521100	0	0	0	0	0
Propane Gas	521320	0	0	0	0	0
Books&Periodicals-Library/Educ	521500	39,229	30,305	30,305	30,305	0
Subscriptions	521510	6,984	2,325	2,325	2,325	0
Other Books & Periodicals	521520	90	0	0	0	0
Medical and Lab Supplies	521810	0	0	0	0	0
Cleaning Chemicals	521850	4	0	0	0	0
Cleaning Equipment	521851	0	0	0	0	0
Tableware	521854	3,111	975	975	975	0
Total: Supplies		289,741	329,130	329,130	304,441	(24,689)

						Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	
Description	Code					
Travel-Inst-Auto Mileage-Emp	518000	311,952	252,296	252,296	252,296	0
Travel-Inst-Other Transp-Emp	518010	615	0	0	0	0
Travel-Inst-Meals-Emp	518020	1,063	2,788	2,788	2,788	0
Travel-Inst-Lodging-Emp	518030	18,588	19,710	19,710	19,710	0
Travel-Inst-Incidentals-Emp	518040	2,072	1,328	1,328	1,328	0
Conference - Instate - Emp	518050	0	8,000	8,000	8,000	0
Travel-Inst-Auto Mileage-Nonemp	518300	25,202	27,248	27,248	27,248	0
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0
Travel-Inst-Meals-Nonemp	518320	7,109	841	841	841	0
Travel-Inst-Lodging-Nonemp	518330	3,788	3,010	3,010	3,010	0
Travel-Inst-Incidentals-Nonemp	518340	164	496	496	496	0
Conference - Instate - Non Emp	518350	0	0	0	0	0
Travel-Outst-Auto Mileage-Emp	518500	2,703	2,612	2,612	2,612	0
Travel-Outst-Other Trans-Emp	518510	22,051	15,038	15,038	13,669	(1,369)
Travel-Outst-Meals-Emp	518520	4,976	3,247	3,247	3,247	0
Travel-Outst-Lodging-Emp	518530	34,118	18,837	18,837	18,837	0
Travel-Outst-Incidentals-Emp	518540	2,238	1,746	1,746	1,746	0
Conference Outstate - Emp	518550	3,800	0	0	0	0
Travel-Outst-Automileage-Nonemp	518700	13,082	3,971	3,971	3,971	0
Travel-Outst-Other Trans-Nonemp	518710	5,050	9,524	9,524	9,524	0
Travel-Outst-Meals-Nonemp	518720	991	3,806	3,806	3,806	0
Travel-Outst-Lodging-Nonemp	518730	6,114	13,021	13,021	13,021	0
Travel-Outst-Incidentals-Nonemp	518740	281	573	573	573	0
Total: Travel		465,958	388,092	388,092	386,723	(1,369)

Repair and Maintenance Services		FY2016 Actuals				Difference Between and
Description	Code					
Hardware-Rep&Maint-Mainframe	513030	178	0	0	0	0
Total: Repair and Maintenance Services		178	0	0	0	0
Total: 2. OPERATING		11,300,414	8552590	8552590	9358344	805754

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals		FY2017 Original As Passed Budget	FY2017 Final BAA As Passed	FY2018 Final As Passed Budget	Difference Between FY2018 Final As Passed and FY2017 Final BAA As Passed
Description	Code						
Grants	550220	70,000	70,000	70,000	70,000	70,000	0
Incentives-Court	550270	10,789	6,030	6,030	6,030	6,030	0
Cooperative Agreement Payment	550510	354,485	0	0	0	0	0
Total: Grants Rollup		435,274	76,030	76,030	76,030	76,030	0
Total: 3. GRANTS		435,274	76030	76030	76030	76030	0
Total Expenditures		44,830,918	45022073	45022073	47712094	2690021	

**Percent Change
FY2018 Final As
Passed and FY2017
Final BAA As
Passed**

(100.0%)
3.3%
0.0%
(0.2%)
0.0%
(0.0%)
3.2%

**Percent Change
FY2018 Final As
Passed and FY2017
Final BAA As
Passed**

(100.0%)
5.2%
21.2%
0.7%
11.3%
3.6%
27.6%
(4.6%)
61.1%
21.6%

51.7%
9.7%
33.7%
(0.3%)
0.0%
3,651.5%
(62.0%)
0.0%
0.0%
7.2%

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
(0.9%)
0.0%
4.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
(100.0%)
0.0%
0.0%
(100.0%)
(100.0%)
0.0%

0.0%
0.0%
0.0%
57.5%
0.0%
22.4%
0.0%
0.0%
0.0%
0.0%
12.3%

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
0.0%
(100.0%)
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
(15.2%)
5.2%

(3.0%)
34.6%

**Percent Change
FY2018 Final As
Passed and FY2017
Final BAA As
Passed**

0.0%
0.0%
0.0%
0.0%
0.0%
(100.0%)
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
3.8%
1.9%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
0.0%
(100.0%)
(100.0%)

(100.0%)
(100.0%)
0.0%
(9.2%)

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
(8.5%)
0.0%
0.0%
(0.3%)

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
(2.9%)
91.7%
0.0%
0.0%
0.0%
0.0%
8.8%
0.0%
0.0%
0.0%
0.0%

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

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
0.6%
0.0%
0.0%
0.0%
0.5%

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
0.0%
0.0%
0.0%
17.5%
17.2%

[illegible]

[illegible]

Percent Change and
0.0%
0.0%
9.4%

Percent Change FY2018 Final As Passed and FY2017 Final BAA As Passed
0.0%
0.0%
0.0%
0.0%
0.0%
6.0%