

Report ID: VTPB-07-AS_PASSED

Run Date: 07/07/2021

Run Time: 11:53 AM

State of Vermont
FY2022 Final As Passed Budget: Detail Report

Organization: 2120000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Classified Employees	500000	23,678,309	0	0	0	0	0.00%
Exempt	500010	0	25,878,665	25,878,665	27,967,674	2,089,009	8.07%
Temporary Employees	500040	0	724,307	724,307	462,602	(261,705)	-36.13%
Overtime	500060	249,012	148,489	148,489	148,489	0	0.00%
Shift Differential	500070	0	0	0	(810,564)	(810,564)	-100.00%
Vacancy Turnover Savings	508000	0	(1,412,549)	(1,412,549)	(4,050,043)	(2,637,494)	186.72%
Total: Salaries and Wages		23,927,321	25,338,912	25,338,912	23,718,158	(1,620,754)	-6.40%

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Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed Budget	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
FICA - Classified Employees	501000	1,790,205	0	0	0	0	0.00%
FICA - Exempt	501010	0	1,900,436	1,900,436	2,075,344	174,908	9.20%
Health Ins - Classified Empl	501500	4,697,605	362,071	362,071	215,395	(146,676)	-40.51%
Health Ins - Exempt	501510	0	4,850,129	4,850,129	5,500,009	649,880	13.40%
Retirement - Classified Empl	502000	4,654,904	176,052	176,052	96,794	(79,258)	-45.02%
Retirement - Exempt	502010	0	4,889,286	4,889,286	5,379,422	490,136	10.02%
Dental - Classified Employees	502500	259,676	15,048	15,048	8,360	(6,688)	-44.44%
Dental - Exempt	502510	0	285,076	285,076	330,220	45,144	15.84%
Dental - Other	502520	0	836	836	836	0	0.00%
Life Ins - Classified Empl	503000	86,964	3,540	3,540	1,910	(1,630)	-46.05%
Life Ins - Exempt	503010	0	105,666	105,666	103,376	(2,290)	-2.17%
LTD - Classified Employees	503500	30,637	1,730	1,730	926	(804)	-46.47%
LTD - Exempt	503510	0	35,428	35,428	38,295	2,867	8.09%
EAP - Classified Empl	504000	10,691	640	640	352	(288)	-45.00%
EAP - Exempt	504010	0	11,264	11,264	12,896	1,632	14.49%
Employee Non-Cash Awards	504500	415	0	0	0	0	0.00%
Employee Tuition Costs	504530	7,898	10,000	10,000	10,000	0	0.00%
Misc Employee Benefits	504590	1,552	16,000	16,000	16,000	0	0.00%
Workers Comp - Ins Premium	505200	49,014	89,749	89,749	104,919	15,170	16.90%
Unemployment Compensation	505500	10,976	33,529	33,529	33,529	0	0.00%
Total: Fringe Benefits		11,600,535	12,786,480	12,786,480	13,928,583	1,142,103	8.93%

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Contracted and 3rd Party Service	Description	Code	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Final BAA As Passed Budget		FY2022 Final As Passed Budget		Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed		Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
	Contr & 3Rd Party - Financial	507100		29,417		63,396		63,396		63,396		0	0.00%
	Contr & 3Rd Party - Legal	507200		224,997		202,382		202,382		202,382		0	0.00%
	Court Officer Contracts	507205		2,675,055		2,909,103		2,909,103		2,909,103		0	0.00%
	Contr Public Def&Assigned Cnsl	507210		3,962		9,647		9,647		9,647		0	0.00%
	Contr&3Rd Pty-Educ & Training	507350		10,688		37,958		37,958		37,958		0	0.00%
	Contr&3Rd Pty-Physical Health	507500		25,209		14,606		14,606		14,606		0	0.00%
	Adr Mediation	507505		47,421		74,369		74,369		74,369		0	0.00%
	IT Contracts - Project Management	507542		19,838		0		0		0		0	0.00%
	IT Contracts - Application Development	507565		4,800		0		0		0		0	0.00%
	IT Contracts - Application Support	507566		1,000		75,030		75,030		75,030		0	0.00%
	Other Contr and 3Rd Pty Serv	507600		700,777		947,750		947,750		1,181,899		234,149	24.71%
	Psychiatric & Other Evaluation	507605		0		7,710		7,710		7,710		0	0.00%
	Interpreters	507615		82,601		167,059		167,059		167,059		0	0.00%
	In-Person Foreign Lang Interp	507616		438		0		0		0		0	0.00%
	Contract Court Reporters & Rec	507625		5,682		706		706		706		0	0.00%
	Information Retrieval System	507655		17,678		19,837		19,837		19,837		0	0.00%
	Total: Contracted and 3rd Party Service			3,849,563		4,529,553		4,529,553		4,763,702		234,149	5.17%

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PerDiem and Other Personal Services	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Final BAA As Passed Budget		FY2022 Final As Passed Budget		Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
	Description	Code								
	Catamount Health Assessment	505700	9,823	10,000	10,000		10,000		0	0.00%
	Per Diem	506000	1,225	1,500	1,500		1,500		0	0.00%
	Acting District Judges	506105	1,178	4,726	4,726		4,726		0	0.00%
	Other Pers Serv	506200	0	0	0		1,310,564		1,310,564	100.00%
	Depositions	506210	96	0	0		0		0	0.00%
	Transcripts	506220	3,323	3,469	3,469		3,469		0	0.00%
	Service of Papers	506240	42,502	46,382	46,382		46,382		0	0.00%
	Total: PerDiem and Other Personal Service:		58,148	66,077	66,077		1,376,641		1,310,564	1,983.39%
	Total: 1. PERSONAL SERVICES		39,435,566	42,721,022	42,721,022		43,787,084		1,066,062	2.50%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment	FY2020 Actuals		FY2021 Original As Passed Budget		FY2021 Final BAA As Passed Budget		FY2022 Final As Passed Budget		Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
	Description	Code								
	ADS VOIP Expense	516605	224,668	0	0		0		0	0.00%
	Toll-Free Telephone	516611	107	0	0		0		0	0.00%
	Internet	516620	200	0	0		0		0	0.00%
	Telecom-Mobile Wireless Data	516623	1,223	2,314	2,314		4,181		1,867	80.68%
	Tele-Internet-Dsl-Cable Modem	516626	7,753	6,000	6,000		6,000		0	0.00%
	Telecom-Telephone Services	516652	29,566	1,000	1,000		1,000		0	0.00%

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	Telecom-Long Distance Service	516655	30		0		0		0		0		0.00%
	Telecom-Paging Service	516656	8,372		7,610		7,610		7,610		0		0.00%
	Telecom-Conf Calling Services	516658	505		3,867		3,867		3,867		0		0.00%
	ADS Enterp App Supp SOV Emp Exp	516660	0		0		0		1,154,951		1,154,951		100.00%
	It Intsvccost-Vision/Isdassess	516671	359,592		381,858		381,858		394,339		12,481		3.27%
	ADS Centrex Exp.	516672	7,889		208,856		208,856		208,856		0		0.00%
	It Intsvccos-Dii Data Telecomm	516673	0		1,867		1,867		0		(1,867)		-100.00%
	It Inter Svc Cost User Support	516678	0		1,154,951		1,154,951		0		(1,154,951)		-100.00%
	ADS Allocation Exp.	516685	0		479,985		479,985		509,287		29,302		6.10%
	Hardware - Desktop & Laptop Pc	522216	107,041		62,401		62,401		62,401		0		0.00%
	Hw - Printers,Copiers,Scanners	522217	1,918		94,852		94,852		94,852		0		0.00%
	Hardware - IT Service Desk	522271	1,710		0		0		0		0		0.00%
	Hardware - Security	522272	1,778		0		0		0		0		0.00%
	Hardware - Data Network	522273	9,310		0		0		0		0		0.00%
	Hardware Servers	522275	113,327		0		0		0		0		0.00%
	Hardware - Storage	522276	264		0		0		0		0		0.00%
	Hardware - Voice Network	522277	79		0		0		0		0		0.00%
	Software - Application Support	522284	517,337		163,312		163,312		411,728		248,416		152.11%
	Software - Data Network	522285	18,095		0		0		0		0		0.00%
	Software - Desktop	522286	150,555		0		0		0		0		0.00%
	Software-Security	522288	960		14,430		14,430		14,430		0		0.00%
	Communications Equipment	522430	1,034		0		0		0		0		0.00%
Total: IT/Telecom Services and Equipment			1,563,314		2,583,303		2,583,303		2,873,502		290,199		11.23%

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IT Repair and Maintenance Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed Budget	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	11,689	11,689	0	(11,689)	-100.00%
Rep&Maint-Telecom&Ntwrkh	513006	0	4,267	4,267	4,267	0	0.00%
Repair & Maint - Office Tech	513010	425	0	0	0	0	0.00%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	11,689	11,689	100.00%
Total: IT Repair and Maintenance Services		425	15,956	15,956	15,956	0	0.00%

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed Budget	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Other Equipment	522400	9,976	0	0	0	0	0.00%
Office Equipment	522410	40,360	30,000	30,000	30,000	0	0.00%
Safety Supplies & Equipment	522440	15,828	40,000	40,000	40,000	0	0.00%
Security Systems	522445	35,257	40,000	40,000	40,000	0	0.00%
Furniture & Fixtures	522700	18,772	11,460	11,460	11,460	0	0.00%
Total: Equipment		120,194	121,460	121,460	121,460	0	0.00%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Office Supplies	520000	128,254	147,422	147,422	147,422	0	0.00%
Forms	520005	10,314	47,137	47,137	47,137	0	0.00%
Stationary & Envelopes	520015	15,695	10,000	10,000	10,000	0	0.00%
Gasoline	520110	18,854	18,000	18,000	18,000	0	0.00%
Other General Supplies	520500	3,665	1,500	1,500	1,500	0	0.00%
It & Data Processing Supplies	520510	2,195	500	500	500	0	0.00%
Cloth & Clothing	520520	2,558	300	300	300	0	0.00%
Educational Supplies	520540	20,245	500	500	500	0	0.00%
Recognition/Awards	520600	(18)	0	0	0	0	0.00%
Food	520700	5,071	3,350	3,350	3,350	0	0.00%
Water	520712	5,550	0	0	0	0	0.00%
Books&Periodicals-Library/Educ	521500	32,530	30,632	30,632	30,632	0	0.00%
Subscriptions	521510	4,536	502	502	502	0	0.00%
Subscriptions: DoI-Electronic	521512	1,140	0	0	0	0	0.00%
Subscriptions Other Info Serv	521515	67	0	0	0	0	0.00%
Tableware	521854	3,428	975	975	975	0	0.00%
Total: Supplies		254,085	260,818	260,818	260,818	0	0.00%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	90,153	108,065	108,065	109,225	1,160	1.07%
Insurance - General Liability	516010	110,291	170,018	170,018	142,123	(27,895)	-16.41%

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Description	Code						
Dues	516500	117,107	108,137	108,137	108,137	0	0.00%
Licenses	516550	2,942	0	0	0	0	0.00%
Advertising-Radio	516812	26,605	0	0	0	0	0.00%
Advertising-Print	516813	572	1,000	1,000	1,000	0	0.00%
Advertising-Web	516814	4,955	0	0	0	0	0.00%
Advertising - Job Vacancies	516820	28,203	11,000	11,000	11,000	0	0.00%
Printing and Binding	517000	6,115	4,598	4,598	4,598	0	0.00%
Printing & Binding-Bgs Copy Ct	517005	6,538	5,382	5,382	5,382	0	0.00%
Photocopying	517020	(37,830)	0	0	0	0	0.00%
Microfilm Print Svc - Bgs Only	517055	(2,308)	0	0	0	0	0.00%
Registration For Meetings&Conf	517100	20,010	73,811	73,811	73,811	0	0.00%
Empl Train & Background Checks	517120	568	158	158	158	0	0.00%
Postage	517200	285,430	243,400	243,400	243,400	0	0.00%
Postage - Bgs Postal Svcs Only	517205	25,681	27,254	27,254	27,254	0	0.00%
Freight & Express Mail	517300	22,158	26,062	26,062	26,062	0	0.00%
Instate Conf, Meetings, Etc	517400	49,286	28,490	28,490	28,490	0	0.00%
Catering-Meals-Cost	517410	13,554	2,404	2,404	2,404	0	0.00%
Outside Conf, Meetings, Etc	517500	2,540	1,500	1,500	1,500	0	0.00%
Jurors-Per Diem	518341	102,985	120,000	120,000	120,000	0	0.00%
Jurors-Mileage	518343	1,024	1,000	1,000	1,000	0	0.00%
Jurors-Parking	518344	2,472	4,400	4,400	4,400	0	0.00%
Jurors-Meals & Water	518345	3,974	6,000	6,000	6,000	0	0.00%
Witnesses	518355	30	0	0	0	0	0.00%
Guardian Ad Litem Expenses	518375	170,563	175,000	175,000	175,000	0	0.00%
Dry Cleaning	519020	113	250	250	250	0	0.00%
Moving State Agencies	519040	784	20,000	20,000	20,000	0	0.00%

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Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Total: Other Purchased Services		1,054,514	1,137,929	1,137,929	1,111,194	(26,735)	-2.35%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Disposal	510200	5,208	2,880	2,880	2,880	0	0.00%
Repair & Maint - Buildings	512000	0	20,000	20,000	20,000	0	0.00%
Repair&Maint-Postage Meters	513102	500	0	0	0	0	0.00%
Other Repair & Maint Serv	513200	95,553	143,536	143,536	143,536	0	0.00%
Total: Property and Maintenance		101,260	166,416	166,416	166,416	0	0.00%

Property Rental		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	91,911	149,581	149,581	149,581	0	0.00%
Rent Land&Bldgs-Non-Office	514010	7,939	5,100	5,100	5,100	0	0.00%
Corrections Community Housing	514020	1	0	0	0	0	0.00%
Fee-For-Space Charge	515010	5,195,212	4,867,383	4,867,383	4,950,065	82,682	1.70%
Total: Property Rental		5,295,063	5,022,064	5,022,064	5,104,746	82,682	1.65%

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Description	Code						
Rental - Auto	514550	81,540	93,952	93,952	123,092	29,140	31.02%
Rental - Office Equipment	514650	15,435	18,154	18,154	18,154	0	0.00%
Rental - Other	515000	901	0	0	0	0	0.00%
Total: Other Rental		97,876	112,106	112,106	141,246	29,140	25.99%

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Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed Budget	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Code							
Description							
Travel-Inst-Auto Mileage-Emp		518000	252,912	249,926	249,926	0	0.00%
Travel-Inst-Other Transp-Emp		518010	1,190	0	0	0	0.00%
Travel-Inst-Meals-Emp		518020	773	2,479	2,479	0	0.00%
Travel-Inst-Lodging-Emp		518030	22,124	19,210	19,210	0	0.00%
Travel-Inst-Incidentals-Emp		518040	1,220	1,152	1,152	0	0.00%
Conference - Instate - Emp		518050	0	57,500	57,500	0	0.00%
Travel-Inst-Auto Mileage-Nonemp		518300	21,021	26,448	26,448	0	0.00%
Travel-Inst-Meals-Nonemp		518320	19	673	673	0	0.00%
Travel-Inst-Lodging-Nonemp		518330	0	2,810	2,810	0	0.00%
Travel-Inst-Incidentals-Nonemp		518340	96	197	197	0	0.00%
Travel-Outst-Auto Mileage-Emp		518500	4,556	2,245	2,245	0	0.00%
Travel-Outst-Other Trans-Emp		518510	19,379	13,227	13,227	0	0.00%
Travel-Outst-Meals-Emp		518520	4,201	3,223	3,223	0	0.00%
Travel-Outst-Lodging-Emp		518530	28,579	18,606	18,606	0	0.00%
Travel-Outst-Incidentals-Emp		518540	2,584	1,705	1,705	0	0.00%
Travel-Outst-Automileage-Nonemp		518700	8,895	3,000	3,000	0	0.00%
Travel-Outst-Other Trans-Nonemp		518710	8,242	800	800	0	0.00%
Travel-Outst-Meals-Nonemp		518720	1,727	100	100	0	0.00%
Travel-Outst-Lodging-Nonemp		518730	9,311	2,500	2,500	0	0.00%
Travel-Outst-Incidentals-Nonemp		518740	348	100	100	0	0.00%
Total: Travel			387,175	405,901	405,901	0	0.00%

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State of Vermont
FY2022 Final As Passed Budget: Detail Report

Organization: 2120000000 - Judiciary

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed Budget	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Single Audit Allocation	523620	17,041	15,000	15,000	15,000	0	0.00%
Bank Service Charges	524000	4,090	10,000	10,000	10,000	0	0.00%
Bad Debt Expense	525000	0	0	0	0	0	0.00%
Admin Miscellaneous	526110	0	400,000	400,000	400,000	0	0.00%
Total: Other Operating Expenses		21,131	425,000	425,000	425,000	0	0.00%

Debt Service and Interest		FY2020 Actuals	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and	Percent Change FY2022 Final As Passed and
Description	Code				
Agency Fund Payments	551400	2,130,158	0	0	0.00%
Total: Debt Service and Interest		2,130,158	0	0	0.00%
Total: 2. OPERATING		11,025,195	10,250,953	375,286	3.66%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2022 Final As Passed Budget: Detail Report

Organization: 2120000000 - Judiciary

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Description	Code						
Grants	550220	45,000	115,000	115,000	115,000	0	0.00%
State Match	550265	259,354	0	0	0	0	0.00%
Incentives-Court	550270	4,679	6,030	6,030	6,030	0	0.00%
Total: Grants Rollup		309,033	121,030	121,030	121,030	0	0.00%
Total: 3. GRANTS		309,033	121,030	121,030	121,030		0.00%
Total Expenditures		50,769,795	53,093,005	53,093,005	54,534,353	1,441,348	2.71%

Funds Total		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Final BAA As Passed	FY2022 Final As Passed Budget	Difference Between FY2022 Final As Passed and FY2021 Final BAA As Passed	Percent Change FY2022 Final As Passed and FY2021 Final BAA As Passed
Fund Name	Fund Code						
General Funds	GF	44,005,335	46,927,245	46,927,245	48,337,826	1,410,581	3.01%
Special Fund	SF	2,635,265	3,182,775	3,182,775	3,200,659	17,884	0.56%
Coronavirus Relief Fund	CARES	0	0	0	0	0	0.00%
Federal Funds	FEDERAL	601,744	887,586	887,586	900,469	12,883	1.45%
IDT Funds	IDT	1,397,293	2,095,399	2,095,399	2,095,399	0	0.00%
Custodial Funds	ENCY_FU	2,130,158	0	0	0	0	0.00%
Funds Total		50,769,795	53,093,005	53,093,005	54,534,353	1,441,348	2.71%