

Vermont Judiciary - Fiscal Year 2017 Budget Development Form

	General Fund	Waste Mgt Fund	Environ. Permit Fund	Tobacco Litigation Settlement	Inter-Unit Transfer Fund	Attorney Admission Licensing Fund	Court Technology Fund	Federal Revenue Funds	Grand Total
JUDICIARY FY 2016 AS PASSED Appropriation	38,439,850	128,305	148,342	39,871	2,325,273	759,090	1,631,725	473,301	43,945,757
Changes to current services budget associated with statewide pressures:									
Annualization of FY16 Pay Act increases - including salary-related fringes (including rate change impact of retirement -- approx \$80K)	1,053,407	(308)	(1,983)	2,535	(151,700)	9,179	1,313	(747)	911,695
Change in employer share of health and dental insurance premiums	88,842	348	57	(2,378)	71,004	1,465	(1,403)	1,021	158,956
Changes to internal service and other allocated charges - including FY17 base impacts of FY16 allocated reductions: Fee for Space; VISION; DII Allocation; Fleet.	(336,174)	-	-	-	(44,489)	(7,466)	29,001	(928)	(360,056)
Upward cost pressures in current services budget specific to the Judiciary:									
Upward operating expense budget pressures: JUD-Cloud virtual servers via DII; rent; dues; sheriffs' current services deficit	9,164	-	1,926	-	123,385	-	45,885	2,894	183,254
Internal initiatives funded from operational savings									
Service Center pilot - operating expenses	11,000	-	-	-	-	-	-	-	11,000
Additional support for Guardian ad Litem to replace lost grants- training and support	23,742	-	-	-	-	-	-	-	23,742
Training, including advanced IT training to support future IT needs	0	-	-	-	-	-	25,000	1,712	26,712
Replacement schedule for: office equipment; IT equipment; software	20,713	-	-	-	-	0	108,336	745	129,794
Operational savings to cover upward pressures & internal initiatives:									
Reduce land-line telephone expenses	(5,000)	-	-	(500)	-	0	(0)	588	(4,913)
Reduce in-state mileage	(5,000)	-	-	-	2,000	0	0	(0)	(3,000)
Reduce office supplies; general supplies; stationery and envelopes	(9,000)	(40)	-	(340)	-	0	(0)	0	(9,380)
Reduce subscriptions to printed legal treatise where online version available	(16,000)	-	-	-	-	-	(0)	(0)	(16,000)
Eliminate use of Equipment Revolving Fund for office equipment; IT equipment; software -- utilize revolving replacement schedule	(83,319)	-	-	-	-	-	(162,145)	-	(245,464)
Other miscellaneous and technical changes	21,212	-	-	(157)	(200)	(3,180)	(45,988)	77,870	49,557
Current services item - NOT FUNDED IN GOV REC:									
Sheriffs - 3% overall hourly rate increase = \$75K	-	-	-	-	-	-	-	-	0
New items:									
One additional Superior Judge. Not specific to any division or location, but overall capacity increase to deal with abuse/neglect caseload pressures and ripple effect on other divisions. Cost includes statutory salary plus benefits.	193,891	-	-	-	-	-	-	-	193,891
New item - NOT FUNDED IN GOV REC:									
Security operating needs based on CAO security report - primarily additional court security officers -- based on local security assessments. Year 1 of two-year implementation: \$936,000.	-	-	-	-	-	-	-	-	0
Subtotal of increases/decreases	967,480	0	(0)	(840)	(1)	(1)	(2)	83,154	1,049,790
FY 2017 Governor Recommend	39,407,330	128,305	148,342	39,031	2,325,272	759,089	1,631,723	556,455	44,995,547

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	19,929,779	21,523,623	21,523,623	22,341,578	817,955	3.8%
Fringe Benefits	8,456,549	10,258,984	10,258,984	10,648,691	389,707	3.8%
Contracted and 3rd Party Service	3,663,616	3,095,494	3,095,494	3,308,052	212,558	6.9%
PerDiem and Other Personal Services	55,416	58,159	58,159	68,606	10,447	18.0%
Budget Object Group Total: 1. PERSONAL SERVICES	32,105,360	34,936,260	34,936,260	36,366,927	1,430,667	4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	470,703	347,577	347,577	188,571	(159,006)	-45.7%
IT/Telecom Services and Equipment	974,544	1,005,003	1,005,003	1,060,533	55,530	5.5%
Travel	380,357	383,913	383,913	388,092	4,179	1.1%
Supplies	337,728	337,643	337,643	329,130	(8,513)	-2.5%
Other Purchased Services	1,410,010	1,350,461	1,350,461	1,369,618	19,157	1.4%
Other Operating Expenses	18,980	438,617	438,617	439,790	1,173	0.3%
Rental Other	106,060	102,944	102,944	76,749	(26,195)	-25.4%
Rental Property	4,623,222	4,807,486	4,807,486	4,545,286	(262,200)	-5.5%
Property and Maintenance	139,936	159,823	159,823	154,821	(5,002)	-3.1%
Debt Service and Interest	2,781,392	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,242,932	8,933,467	8,933,467	8,552,590	(380,877)	-4.3%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	426,564	76,030	76,030	76,030	0	0.0%
Budget Object Group Total: 3. GRANTS	426,564	76,030	76,030	76,030	0	0.0%

Total Expenses	43,774,856	43,945,757	43,945,757	44,995,547	1,049,790	2.4%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	35,659,973	38,439,850	38,439,850	39,407,330	967,480	2.5%
Special Fund	5,201,509	2,667,462	2,667,462	2,667,459	(3)	0.0%
Tobacco Settlement Fund	39,871	39,871	39,871	39,031	(840)	-2.1%
Federal Funds	564,176	473,301	473,301	556,455	83,154	17.6%
IDT Funds	2,309,327	2,325,273	2,325,273	2,325,272	(1)	0.0%
Funds Total	43,774,856	43,945,757	43,945,757	44,995,547	1,049,790	2.4%

Position Count				361		
FTE Total				355.83		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,790,368	0	0	31,470	31,470	0.0%
Exempt	500010	0	21,522,506	21,522,506	22,301,134	778,628	3.6%
Temporary Employees	500040	0	724,307	724,307	724,307	0	0.0%
Overtime	500060	139,412	140,886	140,886	148,743	7,857	5.6%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(864,076)	(864,076)	(864,076)	0	0.0%
Total: Salaries and Wages		19,929,779	21,523,623	21,523,623	22,341,578	817,955	3.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,445,454	30,072	30,072	2,407	(27,665)	-92.0%
FICA - Exempt	501010	0	1,550,569	1,550,569	1,628,631	78,062	5.0%
Health Ins - Classified Empl	501500	3,496,559	443,261	443,261	155,457	(287,804)	-64.9%
Health Ins - Exempt	501510	0	4,035,712	4,035,712	4,575,077	539,365	13.4%
Health Ins - Other	501520	0	16,133	16,133	0	(16,133)	-100.0%
Retirement - Classified Empl	502000	3,000,384	165,679	165,679	61,163	(104,516)	-63.1%
Retirement - Exempt	502010	0	3,251,424	3,251,424	3,561,591	310,167	9.5%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

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Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	238,425	27,832	27,832	7,470	(20,362)	-73.2%
Dental - Exempt	502510	0	330,008	330,008	292,988	(37,020)	-11.2%
Dental - Other	502520	0	994	994	0	(994)	-100.0%
Life Ins - Classified Empl	503000	58,244	3,441	3,441	1,248	(2,193)	-63.7%
Life Ins - Exempt	503010	0	73,063	73,063	78,259	5,196	7.1%
LTD - Classified Employees	503500	23,113	2,143	2,143	573	(1,570)	-73.3%
LTD - Exempt	503510	4,037	28,222	28,222	29,790	1,568	5.6%
EAP - Classified Empl	504000	9,636	840	840	270	(570)	-67.9%
EAP - Exempt	504010	0	9,987	9,987	10,596	609	6.1%
Employee Tuition Costs	504530	1,768	10,000	10,000	10,000	0	0.0%
Misc Employee Benefits	504590	112	16,000	16,000	16,000	0	0.0%
Workers Comp - Ins Premium	505200	152,357	220,075	220,075	173,642	(46,433)	-21.1%
Unemployment Compensation	505500	16,986	33,529	33,529	33,529	0	0.0%
Catamount Health Assessment	505700	9,473	10,000	10,000	10,000	0	0.0%
Total: Fringe Benefits		8,456,549	10,258,984	10,258,984	10,648,691	389,707	3.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	62,462	70,891	70,891	70,891	0	0.0%
Security Lending Expense	507120	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	177,561	94,227	94,227	112,127	17,900	19.0%
Court Officer Contracts	507205	2,560,045	2,227,311	2,227,311	2,353,599	126,288	5.7%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service		FY2015 Actuals					
Description	Code						
Contr Public Def&Assigned Cnsl	507210	6,714	9,647	9,647	9,647	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	23,568	46,245	46,245	72,958	26,713	57.8%
Contr&3Rd Pty - Mental Health	507450	0	67	67	67	0	0.0%
Contr&3Rd Pty-Physical Health	507500	10,458	14,606	14,606	14,606	0	0.0%
Adr Mediation	507505	71,471	90,547	90,547	92,369	1,822	2.0%
Contr&3Rd Pty - Info Tech	507550	65,031	10,159	10,159	10,159	0	0.0%
Contract-Web Dev. & Maint.	507551	13,604	12,483	12,483	12,483	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	0	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	89,832	2,495	2,495	2,495	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	5,667	5,667	5,667	0	0.0%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	492,014	415,676	415,676	455,511	39,835	9.6%
Psychiatric & Other Evaluation	507605	500	7,710	7,710	7,710	0	0.0%
Interpreters	507615	70,704	67,059	67,059	67,059	0	0.0%
Recording & Other Fees	507620	0	164	164	164	0	0.0%
Contract Court Reporters & Rec	507625	725	703	703	703	0	0.0%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Information	507655	18,928	19,837	19,837	19,837	0	0.0%
Total: Contracted and 3rd Party Service		3,663,616	3,095,494	3,095,494	3,308,052	212,558	6.9%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	2,774	2,635	2,635	2,635	0	0.0%
Court System Personal Services	506100	0	0	0	10,447	10,447	0.0%
Acting District Judges	506105	5,436	4,726	4,726	4,726	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	283	283	283	0	0.0%
Other Pers Serv	506200	0	156	156	156	0	0.0%
Depositions	506210	150	441	441	441	0	0.0%
Transcripts	506220	3,487	3,469	3,469	3,469	0	0.0%
Service of Papers	506240	43,569	46,382	46,382	46,382	0	0.0%
Transport Orders	506250	0	67	67	67	0	0.0%
Total: PerDiem and Other Personal Services:		55,416	58,159	58,159	68,606	10,447	18.0%
Total: 1. PERSONAL SERVICES		32,105,360	34,936,260	34,936,260	36,366,927	1,430,667	4.1%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,781,392	0	0	0	0	0.0%
Total: Debt Service and Interest		2,781,392	0	0	0	0	0.0%

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State of Vermont
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Organization: 212000000 - Judiciary

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	13,688	32,115	32,115	96,773	64,658	201.3%
Hw - Printers,Copiers,Scanners	522217	4,361	16,787	16,787	16,787	0	0.0%
Other Equipment	522400	247,060	245,464	245,464	0	(245,464)	-100.0%
Office Equipment	522410	87,717	27,351	27,351	49,151	21,800	79.7%
Communications Equipment	522430	103	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	378	360	360	360	0	0.0%
Security Systems	522445	95,308	9,000	9,000	9,000	0	0.0%
Furniture & Fixtures	522700	22,088	16,000	16,000	16,000	0	0.0%
Total: Equipment		470,703	347,577	347,577	188,571	(159,006)	-45.7%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	133	133	0	(133)	-100.0%
Telecom - Frame Relay&Atm	516616	0	105	105	0	(105)	-100.0%
Internet	516620	200	200	200	0	(200)	-100.0%
Telecom-Fixed Wireless Data	516622	1,041	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,902	5,769	5,769	5,769	0	0.0%
Telecom-Other Data Comm	516630	696	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	5,500	5,500	0.0%
Telecom-Data Telecom Services	516651	1,178	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	2,239	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	302	3,419	3,419	3,420	1	0.0%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Paging Service	516656	7,260	7,256	7,256	7,256	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	5,500	5,500	0.0%
Telecom-Conf Calling Services	516658	4,147	5,182	5,182	5,182	0	0.0%
Telecom-Wireless Phone Service	516659	0	500	500	500	0	0.0%
It Intersvccost- Dii Other	516670	1,016	7,400	7,400	0	(7,400)	-100.0%
It Intsvccost-Vision/Isdassess	516671	318,351	359,600	359,600	335,414	(24,186)	-6.7%
It Intsvccost- Dii - Telephone	516672	213,751	195,300	195,300	190,388	(4,912)	-2.5%
It Intsvccost-Dii Data Telecomm	516673	0	1,867	1,867	1,867	0	0.0%
It Inter Svc Cost Comp Rm Rent	516676	211	6,078	6,078	0	(6,078)	-100.0%
It Inter Svc Cost User Support	516678	7,000	0	0	391,518	391,518	0.0%
Hw - Other Info Tech	522200	2,230	0	0	0	0	0.0%
Hardware - Ups	522212	994	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	346,747	346,747	0	(346,747)	-100.0%
Hw-Switches,Router,Other	522215	316	0	0	0	0	0.0%
Software - Other	522220	0	1,580	1,580	1,125	(455)	-28.8%
Software - Office Technology	522221	680	47,928	47,928	91,264	43,336	90.4%
Sw-Database&Management Sys	522222	396,092	900	900	1,400	500	55.6%
Sw-Firewall Filter & Security	522227	9,430	14,430	14,430	14,430	0	0.0%
Hw-Firewall Filter&Security	522259	609	0	0	0	0	0.0%
Hw-Video Conferencing	522260	900	609	609	0	(609)	-100.0%
Total: IT/Telecom Services and Equipment		974,544	1,005,003	1,005,003	1,060,533	55,530	5.5%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	14,515	14,751	14,751	14,424	(327)	-2.2%
Bank Service Charges	524000	4,465	1,146	1,146	2,646	1,500	130.9%
Admin Miscellaneous	526110	0	422,720	422,720	422,720	0	0.0%
Total: Other Operating Expenses		18,980	438,617	438,617	439,790	1,173	0.3%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	86,330	98,912	98,912	100,756	1,844	1.9%
Insurance - General Liability	516010	43,562	49,584	49,584	49,112	(472)	-1.0%
Dues	516500	105,620	93,315	93,315	101,222	7,907	8.5%
Telecom-Mobile Wireless Data	516623	2,847	3,337	3,337	3,337	0	0.0%
Telecom-Telephone Services	516652	51	1,689	1,689	1,689	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	410,730	382,644	382,644	371,644	(11,000)	-2.9%
Advertising-Radio	516812	2,000	0	0	0	0	0.0%
Advertising-Print	516813	547	4,706	4,706	4,705	(1)	0.0%
Advertising - Job Vacancies	516820	17,273	11,000	11,000	11,000	0	0.0%
Printing and Binding	517000	8,648	4,465	4,465	4,465	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	5,277	5,514	5,514	5,514	0	0.0%
Printing-Promotional	517010	0	333	333	0	(333)	-100.0%
Photocopying	517020	(10,504)	11,728	11,728	0	(11,728)	-100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Microfilm Print Svc - Bgs Only	517055	(2,592)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	24,536	19,284	19,284	27,481	8,197	42.5%
Empl Train & Background Checks	517120	158	158	158	158	0	0.0%
Postage	517200	251,961	241,034	241,034	241,034	0	0.0%
Postage - Bgs Postal Svcs Only	517205	31,496	27,271	27,271	27,271	0	0.0%
Freight & Express Mail	517300	27,285	26,068	26,068	26,068	0	0.0%
Instate Conf, Meetings, Etc	517400	30,568	27,529	27,529	28,550	1,021	3.7%
Catering-Meals-Cost	517410	13,290	2,904	2,904	2,904	0	0.0%
Outside Conf, Meetings, Etc	517500	490	1,500	1,500	1,500	0	0.0%
Jurors-Per Diem	518341	131,127	136,767	136,767	136,767	0	0.0%
Jurors-Mileage	518343	321	1,618	1,618	1,618	0	0.0%
Jurors-Parking	518344	7,560	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	8,711	8,323	8,323	8,323	0	0.0%
Witnesses	518355	0	20	20	0	(20)	-100.0%
Guardian Ad Litem Expenses	518375	181,838	145,091	145,091	168,833	23,742	16.4%
Dry Cleaning	519020	21	121	121	121	0	0.0%
Moving State Agencies	519040	30,860	41,146	41,146	41,146	0	0.0%
Total: Other Purchased Services		1,410,010	1,350,461	1,350,461	1,369,618	19,157	1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	2,808	2,880	2,880	2,880	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	428	336	336	0	(336)	-100.0%
Custodial	510400	2,500	1,202	1,202	0	(1,202)	-100.0%
Other Property Mgmt Services	510500	93	93	93	0	(93)	-100.0%
Repair & Maint - Buildings	512000	0	2,000	2,000	0	(2,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	71	67	67	0	(67)	-100.0%
Rep&Maint-Info Tech Hardware	513000	1,797	11,689	11,689	11,689	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	918	5,185	5,185	5,185	0	0.0%
Repair & Maint - Office Tech	513010	42,304	59,067	59,067	19,067	(40,000)	-67.7%
Repair & Maintenance - Softwar	513015	0	150	150	0	(150)	-100.0%
Repair&Maint-Typewriters	513101	0	467	467	0	(467)	-100.0%
Repair&Maint-Postage Meters	513102	0	167	167	0	(167)	-100.0%
Other Repair & Maint Serv	513200	88,848	76,450	76,450	116,000	39,550	51.7%
Repair&Maint-Property/Grounds	513210	170	70	70	0	(70)	-100.0%
Total: Property and Maintenance		139,936	159,823	159,823	154,821	(5,002)	-3.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	89,665	81,687	81,687	59,298	(22,389)	-27.4%
Rental - Office Equipment	514650	16,170	17,451	17,451	17,451	0	0.0%
Rental - Data Processing Equip	514700	0	3,333	3,333	0	(3,333)	-100.0%
Rental - Other	515000	225	473	473	0	(473)	-100.0%
Total: Rental Other		106,060	102,944	102,944	76,749	(26,195)	-25.4%

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Organization: 212000000 - Judiciary

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	158,651	77,700	77,700	89,388	11,688	15.0%
Rent Land&Bldgs-Non-Office	514010	9,094	8,625	8,625	10,058	1,433	16.6%
Corrections Community Housing	514020	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	4,455,477	4,721,161	4,721,161	4,445,840	(275,321)	-5.8%
Total: Rental Property		4,623,222	4,807,486	4,807,486	4,545,286	(262,200)	-5.5%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	170,016	182,717	182,717	177,341	(5,376)	-2.9%
Forms	520005	61,724	58,434	58,434	58,434	0	0.0%
Stationary & Envelopes	520015	11,128	26,825	26,825	24,825	(2,000)	-7.5%
Vehicle & Equip Supplies&Fuel	520100	74	570	570	0	(570)	-100.0%
Gasoline	520110	369	237	237	18,137	17,900	7,552.7%
Building Maintenance Supplies	520200	0	67	67	0	(67)	-100.0%
Plumbing, Heating & Vent	520210	0	333	333	0	(333)	-100.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	5,870	8,000	8,000	6,000	(2,000)	-25.0%
It & Data Processing Supplies	520510	4,859	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	1,576	300	300	300	0	0.0%
Educational Supplies	520540	40	2,000	2,000	2,000	0	0.0%
Recognition/Awards	520600	444	3,600	3,600	3,600	0	0.0%

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Organization: 212000000 - Judiciary

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Food	520700	4,822	3,888	3,888	3,888	0	0.0%
Water	520712	3,596	0	0	0	0	0.0%
Electricity	521100	4,413	0	0	0	0	0.0%
Propane Gas	521320	(6,514)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	69,959	46,305	46,305	30,305	(16,000)	-34.6%
Subscriptions	521510	2,561	2,325	2,325	2,325	0	0.0%
Other Books & Periodicals	521520	5	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	67	67	0	(67)	-100.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	2,785	975	975	975	0	0.0%
Total: Supplies		337,728	337,643	337,643	329,130	(8,513)	-2.5%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	254,189	255,296	255,296	252,296	(3,000)	-1.2%
Travel-Inst-Other Transp-Emp	518010	80	69	69	0	(69)	-100.0%
Travel-Inst-Meals-Emp	518020	1,350	2,788	2,788	2,788	0	0.0%
Travel-Inst-Lodging-Emp	518030	20,849	19,710	19,710	19,710	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,102	1,328	1,328	1,328	0	0.0%
Conference - Instate - Emp	518050	0	7,033	7,033	8,000	967	13.7%
Travel-Inst-Auto Mileage-Nonemp	518300	32,865	25,062	25,062	27,248	2,186	8.7%
Travel-Inst-Other Trans-Nonemp	518310	0	200	200	0	(200)	-100.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	1,039	841	841	841	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,378	3,010	3,010	3,010	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	168	496	496	496	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,329	2,604	2,604	2,612	8	0.3%
Travel-Outst-Other Trans-Emp	518510	11,490	13,050	13,050	15,038	1,988	15.2%
Travel-Outst-Meals-Emp	518520	3,094	2,832	2,832	3,247	415	14.7%
Travel-Outst-Lodging-Emp	518530	31,842	18,837	18,837	18,837	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,082	1,746	1,746	1,746	0	0.0%
Conference Outstate - Emp	518550	0	200	200	0	(200)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	8,549	3,971	3,971	3,971	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,434	8,439	8,439	9,524	1,085	12.9%
Travel-Outst-Meals-Nonemp	518720	429	2,806	2,806	3,806	1,000	35.6%
Travel-Outst-Lodging-Nonemp	518730	2,089	13,021	13,021	13,021	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	1	574	574	573	(1)	-0.2%
Total: Travel		380,357	383,913	383,913	388,092	4,179	1.1%
Total: 2. OPERATING		11,242,932	8,933,467	8,933,467	8,552,590	(380,877)	-4.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	287	0	0	0	0	0.0%
Grants	550220	418,949	70,000	70,000	70,000	0	0.0%
Incentives-Court	550270	7,328	6,030	6,030	6,030	0	0.0%
Total: Grants Rollup		426,564	76,030	76,030	76,030	0	0.0%
Total: 3. GRANTS		426,564	76,030	76,030	76,030	0	0.0%

Total Expenses:	43,774,856	43,945,757	43,945,757	44,995,547	1,049,790	2.4%
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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	35,659,973	38,439,850	38,439,850	39,407,330	967,480	2.5%
Waste Management Assistance	21285	128,305	128,305	128,305	128,305	0	0.0%
Environmental Permit Fund	21295	148,342	148,342	148,342	148,342	0	0.0%
Tobacco Litigation Settlement	21370	39,871	39,871	39,871	39,031	(840)	-2.1%
Inter-Unit Transfers Fund	21500	2,309,327	2,325,273	2,325,273	2,325,272	(1)	0.0%
Attorney Admission,Licensing,&	21811	753,890	759,090	759,090	759,088	(2)	0.0%
Misc Grants Fund	21908	87,203	0	0	0	0	0.0%
Court Technology Fund	21941	1,302,378	1,631,725	1,631,725	1,631,724	(1)	0.0%
Municipal Tkt Repay Revolving	21942	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	564,176	473,301	473,301	556,455	83,154	17.6%
JUD Pass Thru External Revenue	63092	2,781,392	0	0	0	0	0.0%
Funds Total:		43,774,856	43,945,757	43,945,757	44,995,547	1,049,790	2.4%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Position Count					361		
FTE Total					355.83		

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

2120000000-Judiciary

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237001	91240J - Chief Justice	1	1	154,122	45,112	9,061	208,295
237002	91250J - Associate Justice	1	1	147,074	35,628	8,959	191,661
237003	91250J - Associate Justice	1	1	147,074	35,628	8,959	191,661
237004	91250J - Associate Justice	1	1	147,074	49,999	8,959	206,032
237005	91250J - Associate Justice	1	1	147,074	43,840	8,959	199,873
237006	05020J - Administrative Assistant B	1	1	49,816	26,164	3,811	79,791
237008	93570J - Deputy Clerk II	1	1	38,626	25,019	2,955	66,600
237009	97112J - Senior Staff Attorney	1	1	77,022	37,350	5,892	120,264
237010	93720J - Docket Clerk B	0.5	1	21,382	19,498	1,636	42,516
237011	93570J - Deputy Clerk II	1	1	38,626	24,170	2,955	65,751
237012	93570J - Deputy Clerk II	1	1	38,626	24,170	2,955	65,751
237013	93890J - Supreme Court Docket Clerk	1	1	41,766	16,518	3,196	61,480

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237014	97112J - Senior Staff Attorney	1	1	88,941	39,503	6,804	135,248
237015	93570J - Deputy Clerk II	1	1	38,626	24,170	2,955	65,751
237016	93270J - Deputy Clerk Supreme Court	1	1	105,391	34,599	8,062	148,052
237017	97112J - Senior Staff Attorney	1	1	71,968	31,062	5,506	108,536
237020	05020J - Administrative Assistant B	1	1	38,626	25,108	2,955	66,689
237021	97040J - Disciplinary Counsel	1	1	83,699	24,185	6,403	114,287
237022	97430J - Chief of Finance & Admin	1	1	112,052	43,675	8,451	164,178
237025	05010J - Administrative Assistant A	0.5	1	21,029	31,592	1,609	54,230
237040	91480J - Environmental Judge	1	1	139,818	45,729	8,853	194,400
237041	93570J - Deputy Clerk II	1	1	45,448	8,962	3,477	57,887
237050	91430J - State Court Administrator	1	1	139,818	34,318	8,853	182,989
237051	93720J - Docket Clerk B	1	1	46,426	18,948	3,551	68,925
237052	03190J - Finance Program Manager	1	1	78,146	14,970	5,978	99,094
237053	93230J - Finan&Admin Oper Sp	0.6	1	40,660	21,495	3,111	65,266

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237054	03060J - Accountant B	1	1	46,904	17,433	3,588	67,925
237055	93070J - Human Resources Specialist	1	1	38,626	22,223	2,955	63,804
237056	002700 - Sec-clerical Supp Svcs Coord	1	1	31,470	23,815	2,407	57,692
237057	03060J - Accountant B	1	1	49,816	22,443	3,811	76,070
237058	05010J - Administrative Assistant A	0.75	1	28,751	5,985	2,200	36,936
237059	97480J - Security & Safety Prog Manager	1	1	75,982	14,579	5,813	96,374
237060	94286J - Chief of Trial Court Operation	1	1	103,293	35,935	7,902	147,130
237061	93081J - Director Planning/Court Serv	1	1	95,534	37,734	7,308	140,576
237070	95930J - Chief Information Officer Dir	1	1	106,702	42,709	8,163	157,574
237071	05810J - Systems Developer III	1	1	86,112	26,202	6,588	118,902
237072	05800J - Systems Developer II	1	1	69,805	17,901	5,340	93,046
237073	05730J - Info Tech Spec III	1	1	83,658	25,948	6,400	116,006
237074	05720J - Info Tech Spec II	1	1	50,003	17,986	3,825	71,814
237076	97140J - Court Operations Manager I	1	1	79,331	23,395	6,069	108,795

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State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237077	00180J - Court Officer B	1	1	40,456	8,072	3,095	51,623
237078	00180J - Court Officer B	1	1	39,374	13,149	3,012	55,535
237079	91420J - Law Clerk	1	1	50,003	15,965	3,825	69,793
237080	94296J - County Drug Court Coordinator	1	1	48,110	23,226	3,681	75,017
237081	95660J - Court Manager	1	1	65,000	29,021	4,973	98,994
237082	05810J - Systems Developer III	1	1	81,286	31,861	6,219	119,366
237083	93720J - Docket Clerk B	1	1	40,456	24,496	3,095	68,047
237084	93720J - Docket Clerk B	1	1	39,374	16,091	3,012	58,477
237085	98490J - Admin & Customer Serv Assist	1	1	34,736	24,405	2,658	61,799
237086	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237087	94297J - Treatment Court Coordinator	1	1	48,110	26,820	3,681	78,611
237101	91030J - Judge Of Probate-Addison	1	1	55,113	20,623	4,216	79,952
237102	97300J - Guardian Ad Litem Coordinator	0.5	1	25,761	5,452	1,971	33,184
237103	91120J - Judge Of Probate-Orange	0.5	1	22,880	13,203	1,751	37,834

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237104	91060J - Judge Of Probate-Caledonia	1	1	48,882	19,498	3,740	72,120
237105	91070J - Judge Of Probate-Chittenden	1	1	116,293	41,481	8,512	166,286
237106	91080J - Judge Of Probate-Essex	1	1	13,644	11,536	1,044	26,224
237107	93720J - Docket Clerk B	0.8	1	35,144	4,499	2,689	42,332
237108	91090J - Judge Of Probate-Franklin	1	1	55,120	27,236	4,216	86,572
237109	91100J - Judge Of Probate-Grand Isle	1	1	13,645	19,748	1,044	34,437
237110	91200J - Judge Of Probate-Hartford	1	1	83,200	42,865	6,364	132,429
237111	91110J - Judge Of Probate-Lamoille	1	1	38,482	30,392	2,944	71,818
237112	91040J - Judge Of Probate-Bennington	1	1	69,680	13,441	5,330	88,451
237113	91180J - Judge Of Probate-Marlboro	1	1	61,360	34,522	4,694	100,576
237114	91140J - Judge Of Probate-Orleans	1	1	44,713	5,593	3,420	53,726
237115	98620J - Program Administrator	1	1	65,666	20,928	5,023	91,617
237116	91160J - Judge Of Probate-Rutland	1	1	98,816	41,285	7,560	147,661
237117	91170J - Judge Of Probate-Washington	1	1	75,911	22,779	5,807	104,497

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237118	93570J - Deputy Clerk II	1	1	57,221	19,272	4,378	80,871
237119	93720J - Docket Clerk B	1	1	37,003	23,880	2,831	63,714
237120	94010J - Probate Register	1	1	42,702	24,896	3,267	70,865
237121	93720J - Docket Clerk B	1	1	31,470	6,470	2,407	40,347
237122	94010J - Probate Register	1	1	44,054	25,137	3,370	72,561
237123	94010J - Probate Register	1	1	44,054	25,137	3,370	72,561
237124	94010J - Probate Register	1	1	51,210	18,200	3,918	73,328
237125	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237126	94010J - Probate Register	1	1	57,221	23,210	4,378	84,809
237127	94010J - Probate Register	1	1	57,221	19,272	4,378	80,871
237128	93720J - Docket Clerk B	1	1	33,613	6,852	2,571	43,036
237129	94010J - Probate Register	0.6	1	26,433	28,155	2,022	56,610
237130	96050J - Scheduling Clerk	1	1	36,400	15,561	2,785	54,746
237131	94010J - Probate Register	1	1	44,054	28,005	3,370	75,429

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237132	93720J - Docket Clerk B	1	1	31,470	6,470	2,407	40,347
237133	94010J - Probate Register	1	1	51,210	26,412	3,918	81,540
237134	93720J - Docket Clerk B	1	1	32,594	6,670	2,494	41,758
237135	94010J - Probate Register	1	1	38,626	24,170	2,955	65,751
237136	93720J - Docket Clerk B	1	1	34,736	7,052	2,658	44,446
237137	01430J - Business Systems Analyst	1	1	54,933	14,761	4,203	73,897
237138	94010J - Probate Register	1	1	42,702	31,055	3,267	77,024
237139	93720J - Docket Clerk B	1	1	33,613	29,435	2,571	65,619
237140	94010J - Probate Register	1	1	49,816	26,164	3,811	79,791
237141	93720J - Docket Clerk B	0.8	1	27,789	22,238	2,126	52,153
237142	93720J - Docket Clerk B	1	1	35,880	29,839	2,745	68,464
237143	94010J - Probate Register	1	1	57,221	27,484	4,378	89,083
237145	94010J - Probate Register	1	1	44,054	8,713	3,370	56,137
237146	93720J - Docket Clerk B	1	1	33,613	6,852	2,571	43,036

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237147	93720J - Docket Clerk B	1	1	35,880	15,468	2,745	54,093
237148	93720J - Docket Clerk B	1	1	40,456	30,655	3,095	74,206
237149	91420J - Law Clerk	1	1	48,110	25,971	3,681	77,762
237150	00180J - Court Officer B	1	1	35,880	15,468	2,745	54,093
237151	94284J - Project Manager CAO	1	1	65,374	29,088	5,001	99,463
237201	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237202	91230J - Superior Judge	1	1	139,818	33,996	8,853	182,667
237203	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237204	91230J - Superior Judge	1	1	139,818	53,089	8,853	201,760
237205	91230J - Superior Judge	1	1	139,818	34,318	8,853	182,989
237206	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237207	91230J - Superior Judge	1	1	139,818	34,318	8,853	182,989
237208	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237209	91230J - Superior Judge	1	1	139,818	34,318	8,853	182,989

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237210	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237211	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237212	91230J - Superior Judge	1	1	139,818	26,106	8,853	174,777
237213	91230J - Superior Judge	1	1	139,818	53,089	8,853	201,760
237214	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237215	93850J - Chief Administrative Judge	1	1	147,074	43,840	8,959	199,873
237216	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237217	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237225	93720J - Docket Clerk B	1	1	46,426	25,560	3,551	75,537
237226	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237227	95321J - Family Case Manager	1	1	65,936	15,901	5,044	86,881
237230	93720J - Docket Clerk B	1	1	32,594	6,670	2,494	41,758
237231	93720J - Docket Clerk B	1	1	34,736	27,041	2,658	64,435
237232	95321J - Family Case Manager	1	1	64,126	20,503	4,906	89,535

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237235	97300J - Guardian Ad Litem Coordinator	0.5	1	28,392	5,921	2,172	36,485
237236	93720J - Docket Clerk B	1	1	33,613	15,064	2,571	51,248
237240	97560J - Court Room Off/Security Coord	1	1	54,018	33,196	4,132	91,346
237241	97142J - Court Operations Manager III	1	1	75,483	14,490	5,775	95,748
237242	93720J - Docket Clerk B	1	1	40,456	13,262	3,095	56,813
237243	93720J - Docket Clerk B	1	1	40,456	16,284	3,095	59,835
237244	94281J - PC Support Specialist	1	1	48,630	32,112	3,720	84,462
237245	93720J - Docket Clerk B	1	1	38,147	30,243	2,918	71,308
237246	98230J - Courtroom Operator	1	1	37,606	15,776	2,877	56,259
237247	98230J - Courtroom Operator	1	1	42,474	16,643	3,249	62,366
237248	93720J - Docket Clerk B	1	1	32,594	6,670	2,494	41,758
237249	93720J - Docket Clerk B	1	1	43,930	25,115	3,361	72,406
237250	94010J - Probate Register	1	1	57,221	33,643	4,378	95,242
237251	93570J - Deputy Clerk II	1	1	57,221	33,643	4,378	95,242

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237252	93720J - Docket Clerk B	1	1	38,147	4,811	2,918	45,876
237255	93720J - Docket Clerk B	1	1	31,470	14,682	2,407	48,559
237257	93720J - Docket Clerk B	1	1	34,736	20,882	2,658	58,276
237258	97140J - Court Operations Manager I	1	1	62,109	31,698	4,752	98,559
237260	98345J - Superior Court Clerk I	1	1	91,021	33,718	6,963	131,702
237261	93890J - Supreme Court Docket Clerk	1	1	39,146	999	2,995	43,140
237265	97141J - Court Operations Manager II	1	1	88,962	33,348	6,806	129,116
237266	97141J - Court Operations Manager II	0.8	1	55,078	19,017	4,214	78,309
237267	93720J - Docket Clerk B	1	1	41,683	16,502	3,188	61,373
237268	93720J - Docket Clerk B	1	1	43,930	25,115	3,361	72,406
237269	93720J - Docket Clerk B	1	1	43,930	16,903	3,361	64,194
237272	97141J - Court Operations Manager II	1	1	68,848	35,874	5,267	109,989
237273	93720J - Docket Clerk B	1	1	37,003	4,692	2,831	44,526
237274	93570J - Deputy Clerk II	1	1	54,101	20,316	4,138	78,555

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237275	93720J - Docket Clerk B	1	1	37,003	7,456	2,831	47,290
237280	93720J - Docket Clerk B	1	1	34,736	27,041	2,658	64,435
237281	93570J - Deputy Clerk II	1	1	49,816	22,443	3,811	76,070
237282	93720J - Docket Clerk B	1	1	37,003	23,880	2,831	63,714
237283	91420J - Law Clerk	1	1	48,110	25,971	3,681	77,762
237285	97141J - Court Operations Manager II	1	1	58,635	29,516	4,485	92,636
237286	93720J - Docket Clerk B	1	1	39,374	30,462	3,012	72,848
237287	93720J - Docket Clerk B	1	1	46,426	18,948	3,551	68,925
237288	93570J - Deputy Clerk II	1	1	51,210	26,412	3,918	81,540
237301	95680J - Magistrate - Family Court	1	1	105,435	42,480	8,066	155,981
237302	95680J - Magistrate - Family Court	1	1	105,435	19,897	8,066	133,398
237303	95680J - Magistrate - Family Court	1	1	105,435	36,321	8,066	149,822
237304	95680J - Magistrate - Family Court	1	1	105,435	36,321	8,066	149,822
237305	95680J - Magistrate - Family Court	1	1	105,435	42,480	8,066	155,981

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237310	93720J - Docket Clerk B	1	1	34,736	15,264	2,658	52,658
237311	93720J - Docket Clerk B	1	1	34,736	15,264	2,658	52,658
237312	95321J - Family Case Manager	0.88	1	53,320	26,789	4,079	84,188
237315	93720J - Docket Clerk B	1	1	37,003	15,668	2,831	55,502
237316	97141J - Court Operations Manager II	1	1	68,848	29,715	5,267	103,830
237317	93720J - Docket Clerk B	1	1	42,765	24,907	3,271	70,943
237320	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237321	93720J - Docket Clerk B	1	1	32,594	29,253	2,494	64,341
237322	95321J - Family Case Manager	1	1	67,870	39,942	5,192	113,004
237325	95321J - Family Case Manager	1	1	58,781	33,921	4,496	97,198
237326	93720J - Docket Clerk B	1	1	33,613	15,064	2,571	51,248
237327	93720J - Docket Clerk B	1	1	45,115	25,327	3,451	73,893
237328	93720J - Docket Clerk B	1	1	35,880	15,468	2,745	54,093
237329	94284J - Project Manager CAO	1	1	70,000	30,772	5,355	106,127

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237330	98320J - Juvenile Docket CaseSpecialist	1	1	45,947	17,263	3,515	66,725
237331	04350J - Administrative Services Techni	1	1	38,626	7,835	2,955	49,416
237332	97142J - Court Operations Manager III	1	1	75,483	17,063	5,775	98,321
237333	93720J - Docket Clerk B	1	1	39,374	7,879	3,012	50,265
237334	93720J - Docket Clerk B	1	1	38,147	27,394	2,918	68,459
237335	95321J - Family Case Manager	1	1	65,936	35,197	5,044	106,177
237340	93570J - Deputy Clerk II	1	1	55,598	14,830	4,253	74,681
237341	93720J - Docket Clerk B	1	1	43,930	13,621	3,361	60,912
237342	93720J - Docket Clerk B	1	1	42,765	31,066	3,271	77,102
237343	95321J - Family Case Manager	1	1	67,870	7,889	5,192	80,951
237345	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237346	95321J - Family Case Manager	1	1	50,003	14,250	3,825	68,078
237347	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237348	95321J - Family Case Manager	1	1	71,760	13,651	5,490	90,901

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237350	98360J - County Clerk/Deputy Clerk	1	1	46,363	25,656	3,547	75,566
237351	95321J - Family Case Manager	1	1	53,227	18,560	4,072	75,859
237352	93720J - Docket Clerk B	1	1	32,594	6,670	2,494	41,758
237354	93720J - Docket Clerk B	1	1	35,880	12,788	2,745	51,413
237355	95321J - Family Case Manager	1	1	58,781	33,921	4,496	97,198
237356	93720J - Docket Clerk B	1	1	37,003	23,880	2,831	63,714
237357	93720J - Docket Clerk B	1	1	33,613	23,276	2,571	59,460
237358	93720J - Docket Clerk B	1	1	46,426	17,348	3,551	67,325
237359	96050J - Scheduling Clerk	1	1	48,776	9,555	3,731	62,062
237360	97140J - Court Operations Manager I	1	1	59,613	29,753	4,560	93,926
237362	97141J - Court Operations Manager II	1	1	68,848	35,874	5,267	109,989
237363	01430J - Business Systems Analyst	1	1	56,784	10,982	4,344	72,110
237364	93720J - Docket Clerk B	1	1	46,426	18,948	3,551	68,925
237365	93720J - Docket Clerk B	1	1	38,147	27,394	2,918	68,459

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237366	01430J - Business Systems Analyst	1	1	54,933	33,236	4,203	92,372
237370	97141J - Court Operations Manager II	1	1	68,848	35,874	5,267	109,989
237371	95321J - Family Case Manager	1	1	56,784	33,565	4,344	94,693
237372	93720J - Docket Clerk B	1	1	35,880	7,256	2,745	45,881
237373	98360J - County Clerk/Deputy Clerk	1	1	75,379	8,839	5,766	89,984
237375	93720J - Docket Clerk B	1	1	37,003	27,275	2,831	67,109
237376	93720J - Docket Clerk B	1	1	34,736	15,264	2,658	52,658
237377	93720J - Docket Clerk B	1	1	34,736	29,635	2,658	67,029
237378	93720J - Docket Clerk B	1	1	41,683	8,290	3,188	53,161
237379	95321J - Family Case Manager	1	1	48,110	25,860	3,681	77,651
237401	97140J - Court Operations Manager I	1	1	68,848	29,715	5,267	103,830
237405	97141J - Court Operations Manager II	1	1	68,848	35,874	5,267	109,989
237410	97142J - Court Operations Manager III	1	1	74,818	16,992	5,724	97,534
237415	97141J - Court Operations Manager II	0.8	1	55,078	27,229	4,214	86,521

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237416	01430J - Business Systems Analyst	1	1	56,784	29,323	4,344	90,451
237418	95321J - Family Case Manager	1	1	64,126	20,503	4,906	89,535
237420	97140J - Court Operations Manager I	1	1	62,109	20,286	4,752	87,147
237425	09346J - Superior Court Clerk II	1	1	91,021	33,718	6,963	131,702
237426	93720J - Docket Clerk B	1	1	37,003	15,668	2,831	55,502
237501	91230J - Superior Judge	1	1	139,818	26,106	8,853	174,777
237502	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237503	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237504	91230J - Superior Judge	1	1	139,818	35,918	8,853	184,589
237505	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237506	91230J - Superior Judge	1	1	139,818	26,106	8,853	174,777
237507	91230J - Superior Judge	1	1	139,818	23,874	8,853	172,545
237508	91230J - Superior Judge	1	1	139,818	45,730	8,853	194,401
237509	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201

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237510	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237511	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237512	91230J - Superior Judge	1	1	139,818	26,106	8,853	174,777
237520	98345J - Superior Court Clerk I	1	1	91,021	34,567	6,963	132,551
237521	09346J - Superior Court Clerk II	1	1	91,021	33,718	6,963	131,702
237522	09346J - Superior Court Clerk II	1	1	91,021	33,718	6,963	131,702
237523	98347J - Superior Court Clerk III	1	1	111,280	37,377	8,440	157,097
237524	98360J - County Clerk/Deputy Clerk	1	1	69,139	35,768	5,290	110,197
237525	97141J - Court Operations Manager II	1	1	74,818	30,793	5,724	111,335
237526	09346J - Superior Court Clerk II	1	1	91,021	33,078	6,963	131,062
237527	98345J - Superior Court Clerk I	1	1	83,325	32,330	6,374	122,029
237528	98360J - County Clerk/Deputy Clerk	1	1	71,094	36,280	5,439	112,813
237529	93720J - Docket Clerk B	1	1	38,147	15,872	2,918	56,937
237530	09346J - Superior Court Clerk II	1	1	91,021	17,294	6,963	115,278

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237531	09346J - Superior Court Clerk II	1	1	91,021	33,718	6,963	131,702
237532	09346J - Superior Court Clerk II	1	1	91,021	17,294	6,963	115,278
237533	97141J - Court Operations Manager II	1	1	68,848	8,148	5,267	82,263
237601	04380J - HR & Employee Development Mngr	1	1	79,331	15,183	6,069	100,583
237602	93720J - Docket Clerk B	1	1	39,374	30,462	3,012	72,848
237603	98230J - Courtroom Operator	1	1	37,606	12,967	2,877	53,450
237605	93080J - Judicial Education Assistant	1	1	42,702	16,684	3,267	62,653
237607	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237609	93720J - Docket Clerk B	1	1	33,613	23,276	2,571	59,460
237610	93720J - Docket Clerk B	1	1	37,003	7,456	2,831	47,290
237611	93720J - Docket Clerk B	1	1	35,880	7,256	2,745	45,881
237612	93720J - Docket Clerk B	1	1	31,470	22,894	2,407	56,771
237613	05720J - Info Tech Spec II	1	1	56,784	27,406	4,344	88,534
237614	93720J - Docket Clerk B	1	1	43,930	25,115	3,361	72,406

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237615	93720J - Docket Clerk B	1	1	35,880	21,000	2,745	59,625
237616	93720J - Docket Clerk B	1	1	31,470	22,894	2,407	56,771
237620	93720J - Docket Clerk B	1	1	39,374	16,091	3,012	58,477
237621	93720J - Docket Clerk B	1	1	34,736	29,635	2,658	67,029
237622	93720J - Docket Clerk B	1	1	35,880	27,159	2,745	65,784
237623	93720J - Docket Clerk B	1	1	31,470	22,894	2,407	56,771
237624	93790J - Jud. Bureau Scheduling Clerk	1	1	40,810	30,717	3,122	74,649
237625	97141J - Court Operations Manager II	1	1	65,374	34,763	5,001	105,138
237626	92730J - Docket Clerk C	1	1	43,701	31,234	3,343	78,278
237627	93720J - Docket Clerk B	1	1	38,147	24,084	2,918	65,149
237628	93720J - Docket Clerk B	1	1	38,147	30,243	2,918	71,308
237629	98010J - Case Flow Coordinator B	1	1	52,562	26,654	4,021	83,237
237630	93720J - Docket Clerk B	1	1	42,765	16,695	3,271	62,731
237650	91450J - Chief Trial Court Staff Atty	1	1	74,818	31,363	5,724	111,905

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237651	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237652	91420J - Law Clerk	1	1	51,523	14,526	3,941	69,990
237653	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237654	91420J - Law Clerk	1	1	54,933	18,991	4,203	78,127
237655	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237656	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237657	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237658	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237659	91420J - Law Clerk	1	1	50,024	18,104	3,826	71,954
237660	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237661	97170J - Staff Attorney	0.5	1	34,944	29,752	2,674	67,370
237670	98620J - Program Administrator	1	1	63,294	34,871	4,842	103,007
237671	95890J - Bar Counsel	1	1	99,882	19,646	7,641	127,169
237672	93720J - Docket Clerk B	1	1	33,613	15,064	2,571	51,248

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237673	91420J - Law Clerk	1	1	50,024	14,367	3,826	68,217
237674	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237675	98510J - Environmental Case Manager	1	1	62,317	20,181	4,768	87,266
237676	91420J - Law Clerk	1	1	48,110	17,759	3,681	69,550
237677	91480J - Environmental Judge	1	1	139,818	48,688	8,853	197,359
237678	97640J - Jud Bureau Complicance Officer	1	1	49,566	9,695	3,792	63,053
237679	00180J - Court Officer B	1	1	38,147	15,872	2,918	56,937
237680	99780J - Court Security & Screening Off	1	1	39,582	24,340	3,028	66,950
237681	00180J - Court Officer B	1	1	38,147	30,243	2,918	71,308
237682	00180J - Court Officer B	1	1	39,374	24,303	3,012	66,689
237683	99780J - Court Security & Screening Off	1	1	34,736	24,325	2,658	61,719
237684	00180J - Court Officer B	1	1	31,470	23,743	2,407	57,620
237685	99780J - Court Security & Screening Off	1	1	34,736	24,325	2,658	61,719
237686	00180J - Court Officer B	1	1	33,613	12,553	2,571	48,737

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FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237687	98350J - County Clerk/Docket Clerk	1	1	54,787	18,964	4,191	77,942
237688	03060J - Accountant B	1	1	40,019	7,993	3,061	51,073
237689	94285J - IT Operations Manager	1	1	78,000	14,944	5,967	98,911
237690	99890J - Project Coordinator	1	1	48,110	26,820	3,681	78,611
237691	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237692	93720J - Docket Clerk B	0.8	1	36,092	27,180	2,761	66,033
237693	93720J - Docket Clerk B	1	1	34,736	12,670	2,658	50,064
237694	93720J - Docket Clerk B	1	1	32,594	29,253	2,494	64,341
237695	93720J - Docket Clerk B	1	1	46,426	28,251	3,551	78,228
237696	93720J - Docket Clerk B	1	1	35,880	15,468	2,745	54,093
237701	95350J - Hearing Officer	1	1	105,435	34,605	8,066	148,106
237702	93720J - Docket Clerk B	1	1	35,880	23,680	2,745	62,305
237703	93720J - Docket Clerk B	1	1	31,470	22,894	2,407	56,771
237704	93720J - Docket Clerk B	1	1	31,470	6,470	2,407	40,347

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237710	97110J - Judicial Bureau Clerk	1	1	83,283	32,322	6,372	121,977
237711	91420J - Law Clerk	1	1	48,110	14,165	3,681	65,956
237712	93720J - Docket Clerk B	1	1	32,594	29,253	2,494	64,341
237714	93720J - Docket Clerk B	1	1	45,115	25,327	3,451	73,893
237715	93720J - Docket Clerk B	1	1	42,765	16,695	3,271	62,731
237716	93720J - Docket Clerk B	1	1	34,736	29,635	2,658	67,029
237717	93720J - Docket Clerk B	1	1	46,426	31,719	3,551	81,696
237718	97920J - Operations Manager	1	1	65,000	29,021	4,973	98,994
237719	00180J - Court Officer B	1	1	37,003	15,668	2,831	55,502
237720	91420J - Law Clerk	1	1	48,110	25,971	3,681	77,762
237721	91420J - Law Clerk	1	1	48,110	25,971	3,681	77,762
237722	93720J - Docket Clerk B	1	1	46,426	31,719	3,551	81,696
237723	93720J - Docket Clerk B	1	1	32,594	14,882	2,494	49,970
237728	00180J - Court Officer B	1	1	38,147	30,243	2,918	71,308

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237729	00180J - Court Officer B	1	1	33,613	6,852	2,571	43,036
237730	99780J - Court Security & Screening Off	1	1	35,963	23,695	2,751	62,409
237731	93720J - Docket Clerk B	1	1	40,456	13,262	3,095	56,813
237732	00180J - Court Officer B	1	1	40,456	16,284	3,095	59,835
237733	99780J - Court Security & Screening Off	1	1	39,582	24,340	3,028	66,950
237734	00180J - Court Officer B	1	1	38,147	7,660	2,918	48,725
237735	01430J - Business Systems Analyst	1	1	54,933	27,077	4,203	86,213
237736	00180J - Court Officer B	1	1	41,683	16,502	3,188	61,373
237750	08904J - Financial Specialist III	1	1	50,627	18,097	3,873	72,597
237751	05010J - Administrative Assistant A	1	1	38,334	30,276	2,933	71,543
237752	97461J - Juvenile Court Improvement Man	1	1	74,818	8,780	5,724	89,322
237753	93756J - Operations Assistant	1	1	62,400	34,566	4,774	101,740
237754	93720J - Docket Clerk B	1	1	38,147	24,084	2,918	65,149
237755	95910J - Manager of Applications	1	1	81,682	25,931	6,248	113,861

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237756	05800J - Systems Developer II	1	1	48,110	26,820	3,681	78,611
237757	97440J - Dep Dir Plan/Court Serv	1	1	83,000	32,270	6,350	121,620
237758	95350J - Hearing Officer	1	1	105,435	39,521	8,066	153,022
237759	99790J - Programs Manager	1	1	65,375	20,726	5,001	91,102
237760	91230J - Superior Judge	1	1	139,818	48,689	8,853	197,360
237761	91230J - Superior Judge	1	1	139,818	42,530	8,853	191,201
237762	93720J - Docket Clerk B	1	1	31,470	6,470	2,407	40,347
237763	93720J - Docket Clerk B	1	1	31,470	6,470	2,407	40,347
237764	93560J - Deputy Clerk I	1	1	45,926	18,858	3,513	68,297
237765	93720J - Docket Clerk B	1	1	33,613	6,852	2,571	43,036
237766	05720J - Info Tech Spec II	1	1	64,126	15,713	4,906	84,745
237767	94297J - Treatment Court Coordinator	1	1	58,781	23,371	4,496	86,648
237768	94297J - Treatment Court Coordinator	1	1	50,003	9,774	3,826	63,603
Total		355.83	361	22,192,780	8,741,554	1,620,346	32,554,680

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	321.87	326	19,865,263	7,860,751	1,444,129	29,170,143
21285	Waste Management Assistance	0.62	1	86,688	29,268	6,630	122,586
21295	Environmental Permit Fund	0.72		100,668	33,991	5,859	140,518
21370	Tobacco Litigation Settlement	0.4		26,150	8,290	2,000	36,440
21500	Inter-Unit Transfers Fund	19.26	20	1,315,721	527,501	100,655	1,943,877
21811	Attorney Admission,Licensing,&	5.05	6	338,435	121,419	25,892	485,746
21941	Court Technology Fund	5.12	5	284,140	118,599	21,739	424,478
22005	Federal Revenue Fund	2.79	3	175,715	41,735	13,442	230,892
Total		355.83	361	22,192,780	8,741,554	1,620,346	32,554,680

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
6369	22005	CFDA #93.243 SAMHSA JOINT ADULT DRUG COURT	\$280,028
6369	22005	CFDA #93.586 HHS STATE COURT IMPROVEMENT PROGRAM	\$276,427
		Total	\$556,455

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 212000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
6373	21500	AHS VT DEPT OF HEATH ALCOHOL & DRUGS PROGRAMS	\$190,000
6373	21500	BU 03440 OFFICE OF CHILD SUPPORT TITLE IV-D	\$1,975,522
6373	21500	CCVS STOP VAWA CFDA #16.588	\$40,000
6373	21500	VTANS/NHTSA JTRaC E-TICKETING	\$49,750
6373	21500	VTRANS GHSP DUI COURT NHTSA	\$70,000
		Total	\$2,325,272

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
6374	21500	DRUG COURT PARTICIPANT INCENTIVES	\$1,018
6374	21811	VERMONT BAR FOUNDATION	\$70,000
6374	22005	DRUG COURT PARTICIPANT INCENTIVES	\$5,012
		Total	76,030