

Vermont Judiciary - Fiscal Year 2016 Budget Development

	General	Env Perm & Waste Mgmt	Tobacco Fund	Inter-unit Transfer	Attorney Licensing Fund	Misc Grants	Court Technology Fund	Federal Funds	TOTAL
JUDICIARY FY 2015 Approp	36,391,687	276,647	39,871	2,381,396	678,098	12,203	1,631,724	858,811	42,270,437
"Rescission I" FY15 reductions:									0
Judiciary rescission equivalent to 1 Superior Judge (incl benefits) - not intended as base reduction but booked as such by F&M	(181,335)								(181,335)
Internal Service Fund reductions (FFS, VISION, DII Allocation) & GF reduction	(195,711)								(195,711)
FY16 pressures:									0
Restoration of Rescission I - NOT base reduction	181,335								181,335
Annualization of FY15 Pay Act and 18% increase in employer share of health insurance premium	1,654,585								1,654,585
Internal service and insurance changes:									0
Internal Service Fund FY16 costs (FFS, VISION, DII allocated) and associated GF - net \$87K up on \$5.5M base from FY15 As Passed	282,877								282,877
Workers Comp, general liability, and other insurance charges	74,412								74,412
There are no Judiciary-specific General Fund "up"s. The following are examples of reallocations:									0
Examples of redistribution of existing budget authority:									0
- Redistribution to address security over-spend	93,311								93,311
- Redistribution to address ADR mediation over-spend	20,547								20,547
- Redistribution to address Guardian Ad Litem over-spend	20,291								20,291
- Expand use of fleet vehicles to reduce mileage reimbursements	9,471								9,471
Internal savings derived from:									0
-reduced use of office supplies, forms, envelopes	(26,995)								(26,995)
- reduced postage (incl BGS postage and freight)	(17,713)								(17,713)
- Reduce in-state mileage reimbursement	(22,910)								(22,910)
- Other savings across branch, including rent, utilities, etc.	(76,002)								(76,002)
Non-General Fund Changes:									0
Technical adjustments - correction of expected grant amounts				(56,123)				(385,510)	(441,633)
Expiration of CASA Guardian Ad Litem grant						(12,203)			(12,203)
Attorney professional boards: Increased costs for staff support & contracted services					80,992				80,992
Subtotal of increases/decreases	1,816,163	0	0	(56,123)	80,992	(12,203)	0	(385,510)	1,443,319
FY 2016 Governor Recommend	38,207,850	276,647	39,871	2,325,273	759,090	0	1,631,724	473,301	43,713,756

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	19,668,016	20,729,064	20,504,926	21,291,623	562,559	2.7%
Fringe Benefits	7,685,945	9,122,437	9,122,437	10,258,984	1,136,547	12.5%
Contracted and 3rd Party Service	3,239,317	3,552,240	3,552,240	3,095,494	(456,746)	-12.9%
PerDiem and Other Personal Services	75,597	68,038	68,038	58,159	(9,879)	-14.5%
Budget Object Group Total: 1. PERSONAL SERVICES	30,668,875	33,471,779	33,247,641	34,704,260	1,232,481	3.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	119,631	364,734	364,734	298,675	(66,059)	-18.1%
IT/Telecom Services and Equipment	2,240,236	1,449,952	1,449,952	1,441,575	(8,377)	-0.6%
Travel	456,945	440,173	440,173	383,913	(56,260)	-12.8%
Supplies	408,448	434,551	434,551	337,643	(96,908)	-22.3%
Other Purchased Services	1,015,423	934,605	934,605	962,791	28,186	3.0%
Other Operating Expenses	(159,533)	15,001	15,001	438,617	423,616	2,823.9%
Rental Other	118,015	99,723	99,723	102,944	3,221	3.2%
Rental Property	5,759,448	4,850,313	4,850,313	4,807,486	(42,827)	-0.9%
Property and Maintenance	106,477	139,606	139,606	159,823	20,217	14.5%
Debt Service and Interest	2,716,609	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	12,781,699	8,728,658	8,728,658	8,933,467	204,809	2.3%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	539,305	70,000	70,000	76,030	6,030	8.6%
Budget Object Group Total: 3. GRANTS	539,305	70,000	70,000	76,030	6,030	8.6%

Total Expenses	43,989,879	42,270,437	42,046,299	43,713,757	1,443,320	3.4%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	35,141,377	36,391,687	36,167,549	38,207,850	1,816,163	5.0%
Special Fund	5,843,819	2,598,672	2,598,672	2,667,462	68,790	2.6%
Tobacco Settlement Fund	39,871	39,871	39,871	39,871	0	0.0%
Federal Funds	622,648	858,811	858,811	473,301	(385,510)	-44.9%
IDT Funds	2,342,165	2,381,396	2,381,396	2,325,273	(56,123)	-2.4%
Funds Total	43,989,879	42,270,437	42,046,299	43,713,757	1,443,320	3.4%

Position Count				361		
FTE Total				356.13		

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	19,276,280	22,096	22,096	0	(22,096)	-100.0%
Exempt	500010	125,450	20,897,437	20,897,437	21,522,506	625,069	3.0%
Temporary Employees	500040	46,508	779,307	779,307	724,307	(55,000)	-7.1%
Overtime	500060	214,020	61,300	61,300	140,886	79,586	129.8%
Shift Differential	500070	5,758	65,000	65,000	0	(65,000)	-100.0%
Vacancy Turnover Savings	508000	0	(1,096,076)	(1,320,214)	(1,096,076)	0	0.0%
Total: Salaries and Wages		19,668,016	20,729,064	20,504,926	21,291,623	562,559	2.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,424,939	1,690	1,690	30,072	28,382	1,679.4%
FICA - Exempt	501010	9,311	1,543,423	1,543,423	1,550,569	7,146	0.5%
FICA - Temporaries	501040	3,596	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	2,790,558	63,910	63,910	443,261	379,351	593.6%
Health Ins - Exempt	501510	19,257	3,725,630	3,725,630	4,035,712	310,082	8.3%
Health Ins - Other	501520	0	0	0	16,133	16,133	0.0%
Retirement - Classified Empl	502000	2,919,757	26,352	26,352	165,679	139,327	528.7%

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Organization: 212000000 - Judiciary

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Fringe Benefits							
Description	Code						
Retirement - Exempt	502010	18,562	3,172,415	3,172,415	3,251,424	79,009	2.5%
Dental - Classified Employees	502500	210,249	3,380	3,380	27,832	24,452	723.4%
Dental - Exempt	502510	1,352	239,297	239,297	330,008	90,711	37.9%
Dental - Other	502520	0	0	0	994	994	0.0%
Life Ins - Classified Empl	503000	63,206	639	639	3,441	2,802	438.5%
Life Ins - Exempt	503010	416	85,994	85,994	73,063	(12,931)	-15.0%
LTD - Classified Employees	503500	23,939	376	376	2,143	1,767	469.9%
LTD - Exempt	503510	63,599	31,115	31,115	28,222	(2,893)	-9.3%
EAP - Classified Empl	504000	10,734	170	170	840	670	394.1%
EAP - Exempt	504010	65	12,029	12,029	9,987	(2,042)	-17.0%
Employee Tuition Costs	504530	5,327	0	0	10,000	10,000	0.0%
Misc Employee Benefits	504590	0	10,000	10,000	16,000	6,000	60.0%
Workers Comp - Ins Premium	505200	78,551	153,017	153,017	220,075	67,058	43.8%
Unemployment Compensation	505500	33,529	43,000	43,000	33,529	(9,471)	-22.0%
Catamount Health Assessment	505700	8,999	10,000	10,000	10,000	0	0.0%
Total: Fringe Benefits		7,685,945	9,122,437	9,122,437	10,258,984	1,136,547	12.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	59,708	25,013	25,013	70,891	45,878	183.4%
Contr & 3Rd Party - Legal	507200	132,366	95,969	95,969	94,227	(1,742)	-1.8%
Court Officer Contracts	507205	2,237,863	2,134,000	2,134,000	2,227,311	93,311	4.4%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

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Contracted and 3rd Party Service							
Description	Code						
Contr Public Def&Assigned Cnsl	507210	15,099	10,200	10,200	9,647	(553)	-5.4%
Contr&3Rd Pty-Educ & Training	507350	20,878	60,250	60,250	46,245	(14,005)	-23.2%
Contr&3Rd Pty - Mental Health	507450	0	100	100	67	(33)	-33.0%
Contr&3Rd Pty-Physical Health	507500	12,047	19,500	19,500	14,606	(4,894)	-25.1%
Adr Mediation	507505	98,195	70,000	70,000	90,547	20,547	29.4%
Contr&3Rd Pty - Info Tech	507550	81,423	100,200	100,200	10,159	(90,041)	-89.9%
Contract-Web Dev. & Maint.	507551	11,302	12,300	12,300	12,483	183	1.5%
Contr-Info Tech-Web Hosting	507552	4,650	0	0	0	0	0.0%
Contr-Compsoftware-Sysdevelop	507553	0	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	18,881	1,800	1,800	2,495	695	38.6%
Contr-Info Tech-Com-Wire&Cable	507557	0	8,500	8,500	5,667	(2,833)	-33.3%
Creative/Development-Web	507562	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	438,430	850,858	850,858	415,676	(435,182)	-51.1%
Psychiatric & Other Evaluation	507605	3,379	48,000	48,000	7,710	(40,290)	-83.9%
Interpreters	507615	84,997	75,000	75,000	67,059	(7,941)	-10.6%
Recording & Other Fees	507620	0	245	245	164	(81)	-33.1%
Contract Court Reporters & Rec	507625	825	305	305	703	398	130.5%
Clerical Assistants	507635	750	18,500	18,500	0	(18,500)	-100.0%
Information	507655	18,526	21,500	21,500	19,837	(1,663)	-7.7%
Total: Contracted and 3rd Party Service		3,239,317	3,552,240	3,552,240	3,095,494	(456,746)	-12.9%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Per Diem	506000	3,376	3,781	3,781	2,635	(1,146)	-30.3%
Acting District Judges	506105	22,178	10,000	10,000	4,726	(5,274)	-52.7%
Witness-Crim Inquest-Grandjury	506110	0	0	0	283	283	0.0%
Other Pers Serv	506200	0	233	233	156	(77)	-33.0%
Depositions	506210	0	662	662	441	(221)	-33.4%
Transcripts	506220	3,388	3,262	3,262	3,469	207	6.3%
Service of Papers	506240	46,655	50,000	50,000	46,382	(3,618)	-7.2%
Transport Orders	506250	0	100	100	67	(33)	-33.0%
Total: PerDiem and Other Personal Service:		75,597	68,038	68,038	58,159	(9,879)	-14.5%
Total: 1. PERSONAL SERVICES		30,668,875	33,471,779	33,247,641	34,704,260	1,232,481	3.7%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,716,329	0	0	0	0	0.0%
State Tax Account	551420	280	0	0	0	0	0.0%
Total: Debt Service and Interest		2,716,609	0	0	0	0	0.0%

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Equipment							
Description	Code						
Other Equipment	522400	100,093	320,734	320,734	245,464	(75,270)	-23.5%
Office Equipment	522410	1,884	1,000	1,000	27,351	26,351	2,635.1%
Communications Equipment	522430	1,341	20,000	20,000	500	(19,500)	-97.5%
Safety Supplies & Equipment	522440	844	2,000	2,000	360	(1,640)	-82.0%
Security Systems	522445	3,252	1,000	1,000	9,000	8,000	800.0%
Furniture & Fixtures	522700	12,217	20,000	20,000	16,000	(4,000)	-20.0%
Total: Equipment		119,631	364,734	364,734	298,675	(66,059)	-18.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	200	200	133	(67)	-33.5%
Telecom - Frame Relay&Atm	516616	0	3,350	3,350	105	(3,245)	-96.9%
Internet	516620	106	0	0	200	200	0.0%
Telecom-Mobile Wireless Data	516623	2,917	2,550	2,550	3,337	787	30.9%
Tele-Internet-Dsl-Cable Modem	516626	8,216	7,800	7,800	5,769	(2,031)	-26.0%
Telecom-Data Telecom Services	516651	24	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,833	2,906	2,906	1,689	(1,217)	-41.9%
Telecom-Long Distance Service	516655	5,137	5,000	5,000	3,419	(1,581)	-31.6%
Telecom-Paging Service	516656	6,729	7,365	7,365	7,256	(109)	-1.5%
Telecom-Toll Free Phone Serv	516657	12	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	4,363	6,418	6,418	5,182	(1,236)	-19.3%
Telecom-Wireless Phone Service	516659	231	750	750	500	(250)	-33.3%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
It Intersvccost- Dii Other	516670	0	11,100	11,100	7,400	(3,700)	-33.3%
It Intsvccost-Vision/Isdassess	516671	676,267	320,211	320,211	359,600	39,389	12.3%
It Intsvccost- Dii - Telephone	516672	215,111	195,926	195,926	195,300	(626)	-0.3%
It Intsvccost-Dii Data Telecomm	516673	0	2,800	2,800	1,867	(933)	-33.3%
It Inter Svc Cost Comp Rm Rent	516676	(108)	8,800	8,800	6,078	(2,722)	-30.9%
It Inter Svc Cost User Support	516678	0	77,642	77,642	0	(77,642)	-100.0%
It Inter Svc Cost Proj Mgt&Rev	516683	0	15,000	15,000	0	(15,000)	-100.0%
It Int Svc Dii Allocated Fee	516685	406,064	414,391	414,391	382,644	(31,747)	-7.7%
Hw - Other Info Tech	522200	541	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	154	0	0	0	0	0.0%
Hardware - Ups	522212	154	8,500	8,500	0	(8,500)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	6,869	0	0	346,747	346,747	0.0%
Hw-Switches,Router,Other	522215	0	28,000	28,000	0	(28,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	3,370	44,223	44,223	32,115	(12,108)	-27.4%
Hw - Printers,Copiers,Scanners	522217	1,837	19,500	19,500	16,787	(2,713)	-13.9%
Hardware-Telephone User Equip	522219	416	0	0	0	0	0.0%
Software - Other	522220	14,348	2,370	2,370	1,580	(790)	-33.3%
Software - Office Technology	522221	7,840	163,800	163,800	47,928	(115,872)	-70.7%
Sw-Database&Management Sys	522222	877,804	93,850	93,850	900	(92,950)	-99.0%
Sw-Firewall Filter & Security	522227	0	7,500	7,500	14,430	6,930	92.4%
Hw-Video Conferencing	522260	0	0	0	609	609	0.0%
Total: IT/Telecom Services and Equipment		2,240,236	1,449,952	1,449,952	1,441,575	(8,377)	-0.6%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	14,765	14,751	14,751	14,751	0	0.0%
Bank Service Charges	524000	3,875	250	250	1,146	896	358.4%
Non-Contractual 3Rd Party Sett	524150	1,042	0	0	0	0	0.0%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	75	0	0	422,720	422,720	0.0%
Late Interest Charge	551060	11	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(179,301)	0	0	0	0	0.0%
Total: Other Operating Expenses		(159,533)	15,001	15,001	438,617	423,616	2,823.9%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	70,529	98,239	98,239	98,912	673	0.7%
Insurance - General Liability	516010	42,902	43,933	43,933	49,584	5,651	12.9%
Dues	516500	184,431	94,995	94,995	93,315	(1,680)	-1.8%
Advertising-Radio	516812	6,628	0	0	0	0	0.0%
Advertising-Print	516813	2,082	6,930	6,930	4,706	(2,224)	-32.1%
Advertising - Job Vacancies	516820	21,120	11,500	11,500	11,000	(500)	-4.3%
Printing and Binding	517000	1,339	4,000	4,000	4,465	465	11.6%
Printing & Binding-Bgs Copy Ct	517005	2,792	6,100	6,100	5,514	(586)	-9.6%
Printing-Promotional	517010	0	500	500	333	(167)	-33.4%
Photocopying	517020	10,098	11,940	11,940	11,728	(212)	-1.8%
Microfilm Print Svc - Bgs Only	517055	(3,916)	26	26	0	(26)	-100.0%

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Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	35,046	36,300	36,300	19,284	(17,016)	-46.9%
Empl Train & Background Checks	517120	0	0	0	158	158	0.0%
Postage	517200	246,377	257,938	257,938	241,034	(16,904)	-6.6%
Postage - Bgs Postal Svcs Only	517205	27,448	28,663	28,663	27,271	(1,392)	-4.9%
Freight & Express Mail	517300	20,697	25,484	25,484	26,068	584	2.3%
Instate Conf, Meetings, Etc	517400	30,811	12,000	12,000	27,529	15,529	129.4%
Catering-Meals-Cost	517410	12,877	3,077	3,077	2,904	(173)	-5.6%
Outside Conf, Meetings, Etc	517500	1,075	0	0	1,500	1,500	0.0%
Jurors-Per Diem	518341	145,555	150,000	150,000	136,767	(13,233)	-8.8%
Jurors-Mileage	518343	456	2,000	2,000	1,618	(382)	-19.1%
Jurors-Parking	518344	3,600	3,800	3,800	4,400	600	15.8%
Jurors-Meals & Water	518345	9,126	8,000	8,000	8,323	323	4.0%
Witnesses	518355	0	30	30	20	(10)	-33.3%
Guardian Ad Litem Expenses	518375	141,484	124,800	124,800	145,091	20,291	16.3%
Dry Cleaning	519020	205	150	150	121	(29)	-19.3%
Moving State Agencies	519040	2,660	4,200	4,200	41,146	36,946	879.7%
Total: Other Purchased Services		1,015,423	934,605	934,605	962,791	28,186	3.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	6,129	2,735	2,735	2,880	145	5.3%
Rubbish Removal	510210	1,267	1,237	1,237	336	(901)	-72.8%

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Organization: 212000000 - Judiciary

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Custodial	510400	10,123	10,959	10,959	1,202	(9,757)	-89.0%
Other Property Mgmt Services	510500	0	0	0	93	93	0.0%
Repair & Maint - Buildings	512000	70	3,000	3,000	2,000	(1,000)	-33.3%
Rep & Maint - Motor Vehicles	512300	29	100	100	67	(33)	-33.0%
Rep&Maint-Info Tech Hardware	513000	3,387	19,000	19,000	11,689	(7,311)	-38.5%
Rep&Maint-Telecom&Ntwrkhw	513006	916	6,400	6,400	5,185	(1,215)	-19.0%
Repair & Maint - Office Tech	513010	26,459	19,000	19,000	59,067	40,067	210.9%
Repair & Maintenance - Softwar	513015	0	225	225	150	(75)	-33.3%
Repair&Maint-Typewriters	513101	209	700	700	467	(233)	-33.3%
Repair&Maint-Postage Meters	513102	0	250	250	167	(83)	-33.2%
Other Repair & Maint Serv	513200	57,720	76,000	76,000	76,450	450	0.6%
Repair&Maint-Property/Grounds	513210	170	0	0	70	70	0.0%
Total: Property and Maintenance		106,477	139,606	139,606	159,823	20,217	14.5%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	86,170	72,214	72,214	81,687	9,473	13.1%
Rental - Office Equipment	514650	31,846	21,799	21,799	17,451	(4,348)	-19.9%
Rental - Data Processing Equip	514700	0	5,000	5,000	3,333	(1,667)	-33.3%
Rental - Other	515000	0	710	710	473	(237)	-33.4%
Total: Rental Other		118,015	99,723	99,723	102,944	3,221	3.2%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	192,850	192,616	192,616	77,700	(114,916)	-59.7%
Rent Land&Bldgs-Non-Office	514010	8,366	8,625	8,625	8,625	0	0.0%
Fee-For-Space Charge	515010	5,558,232	4,649,072	4,649,072	4,721,161	72,089	1.6%
Total: Rental Property		5,759,448	4,850,313	4,850,313	4,807,486	(42,827)	-0.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	191,705	207,585	207,585	182,717	(24,868)	-12.0%
Forms	520005	58,079	58,551	58,551	58,434	(117)	-0.2%
Stationary & Envelopes	520015	19,697	28,839	28,839	26,825	(2,014)	-7.0%
Vehicle & Equip Supplies&Fuel	520100	817	856	856	570	(286)	-33.4%
Gasoline	520110	37	100	100	237	137	137.0%
Building Maintenance Supplies	520200	5	100	100	67	(33)	-33.0%
Plumbing, Heating & Vent	520210	0	500	500	333	(167)	-33.4%
Electrical Supplies	520230	0	500	500	0	(500)	-100.0%
Other General Supplies	520500	12,558	9,463	9,463	8,000	(1,463)	-15.5%
It & Data Processing Supplies	520510	22,997	28,354	28,354	1,000	(27,354)	-96.5%
Cloth & Clothing	520520	1,440	2,500	2,500	300	(2,200)	-88.0%
Educational Supplies	520540	795	2,728	2,728	2,000	(728)	-26.7%
Recognition/Awards	520600	248	12,350	12,350	3,600	(8,750)	-70.9%
Food	520700	5,996	8,925	8,925	3,888	(5,037)	-56.4%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water	520712	1,013	0	0	0	0	0.0%
Electricity	521100	13,681	11,525	11,525	0	(11,525)	-100.0%
Propane Gas	521320	21,081	8,100	8,100	0	(8,100)	-100.0%
Books&Periodicals-Library/Educ	521500	51,592	50,395	50,395	46,305	(4,090)	-8.1%
Subscriptions	521510	2,415	2,080	2,080	2,325	245	11.8%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	110	100	100	67	(33)	-33.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	4,181	1,000	1,000	975	(25)	-2.5%
Total: Supplies		408,448	434,551	434,551	337,643	(96,908)	-22.3%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	288,445	278,206	278,206	255,296	(22,910)	-8.2%
Travel-Inst-Other Transp-Emp	518010	374	100	100	69	(31)	-31.0%
Travel-Inst-Meals-Emp	518020	1,880	3,318	3,318	2,788	(530)	-16.0%
Travel-Inst-Lodging-Emp	518030	17,374	23,117	23,117	19,710	(3,407)	-14.7%
Travel-Inst-Incidentals-Emp	518040	1,123	1,594	1,594	1,328	(266)	-16.7%
Conference - Instate - Emp	518050	0	5,000	5,000	7,033	2,033	40.7%
Travel-Inst-Auto Mileage-Nonemp	518300	33,804	25,074	25,074	25,062	(12)	0.0%
Travel-Inst-Other Trans-Nonemp	518310	581	2,100	2,100	200	(1,900)	-90.5%
Travel-Inst-Meals-Nonemp	518320	5,178	555	555	841	286	51.5%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	11,542	3,310	3,310	3,010	(300)	-9.1%
Travel-Inst-Incidentals-Nonemp	518340	281	573	573	496	(77)	-13.4%
Conference - Instate - Non Emp	518350	1,864	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,694	1,853	1,853	2,604	751	40.5%
Travel-Outst-Other Trans-Emp	518510	17,446	22,775	22,775	13,050	(9,725)	-42.7%
Travel-Outst-Meals-Emp	518520	4,721	5,149	5,149	2,832	(2,317)	-45.0%
Travel-Outst-Lodging-Emp	518530	24,179	28,490	28,490	18,837	(9,653)	-33.9%
Travel-Outst-Incidentals-Emp	518540	1,896	2,255	2,255	1,746	(509)	-22.6%
Conference Outstate - Emp	518550	0	300	300	200	(100)	-33.3%
Trav-Outst-Automileage-Nonemp	518700	9,282	4,000	4,000	3,971	(29)	-0.7%
Trvl-Outst-Other Trans-Nonemp	518710	17,605	12,235	12,235	8,439	(3,796)	-31.0%
Travel-Outst-Meals-Nonemp	518720	1,277	3,709	3,709	2,806	(903)	-24.3%
Travel-Outst-Lodging-Nonemp	518730	12,866	15,600	15,600	13,021	(2,579)	-16.5%
Trvl-Outst-Incidentals-Nonemp	518740	532	860	860	574	(286)	-33.3%
Total: Travel		456,945	440,173	440,173	383,913	(56,260)	-12.8%
Total: 2. OPERATING		12,781,699	8,728,658	8,728,658	8,933,467	204,809	2.3%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						

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Organization: 212000000 - Judiciary

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants	550220	141,700	70,000	70,000	70,000	0	0.0%
Incentives-Court	550270	7,160	0	0	6,030	6,030	0.0%
Other Grants	550500	390,445	0	0	0	0	0.0%
Total: Grants Rollup		539,305	70,000	70,000	76,030	6,030	8.6%
Total: 3. GRANTS		539,305	70,000	70,000	76,030	6,030	8.6%

Total Expenses:	43,989,879	42,270,437	42,046,299	43,713,757	1,443,320	3.4%
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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	35,141,377	36,391,687	36,167,549	38,207,850	1,816,163	5.0%
Waste Management Assistance	21285	123,021	128,305	128,305	128,305	0	0.0%
Environmental Permit Fund	21295	144,193	148,342	148,342	148,342	0	0.0%
Tobacco Litigation Settlement	21370	39,871	39,871	39,871	39,871	0	0.0%
Inter-Unit Transfers Fund	21500	2,342,165	2,381,396	2,381,396	2,325,273	(56,123)	-2.4%
Attorney Admission,Licensing,&	21811	783,460	678,098	678,098	759,090	80,992	11.9%
Misc Grants Fund	21908	29,037	12,203	12,203	0	(12,203)	-100.0%
Court Technology Fund	21941	2,047,498	1,631,724	1,631,724	1,631,725	1	0.0%
Municipal Tkt Repay Revolving	21942	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	622,648	858,811	858,811	473,301	(385,510)	-44.9%
JUD Pass Thru External Revenue	63092	2,716,609	0	0	0	0	0.0%
Funds Total:		43,989,879	42,270,437	42,046,299	43,713,757	1,443,320	3.4%

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Position Count					361		
FTE Total					356.13		

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State of Vermont
FY2016 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	149,198	48,518	8,989	206,705
237002	91250J - Associate Justice	1	1	142,376	33,889	8,890	185,155
237003	91250J - Associate Justice	1	1	142,376	33,889	8,890	185,155
237004	91250J - Associate Justice	1	1	142,376	42,352	8,890	193,618
237005	91250J - Associate Justice	1	1	142,376	41,559	8,890	192,825
237006	05020J - Administrative Assistant B	1	1	48,610	24,854	3,719	77,183
237008	91420J - Law Clerk	1	1	46,946	25,464	3,592	76,002
237009	97112J - Senior Staff Attorney	1	1	73,923	35,197	5,655	114,775
237010	93730J - Docket Clerk A	0.5	1	19,323	18,365	1,478	39,166
237011	91420J - Law Clerk	1	1	46,946	24,671	3,592	75,209
237012	91420J - Law Clerk	1	1	46,946	17,001	3,592	67,539
237013	93890J - Supreme Court Docket Clerk	1	1	35,714	17,157	2,732	55,603

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237014	97112J - Senior Staff Attorney	1	1	85,363	37,222	6,531	129,116
237015	91420J - Law Clerk	1	1	46,946	17,001	3,592	67,539
237016	93270J - Deputy Clerk Supreme Court	1	1	102,024	32,916	7,804	142,744
237017	97112J - Senior Staff Attorney	1	1	69,077	29,429	5,285	103,791
237020	05020J - Administrative Assistant B	1	1	37,690	23,827	2,884	64,401
237021	97040J - Disciplinary Counsel	1	1	80,330	22,909	6,145	109,384
237022	97430J - Chief of Finance & Admin	1	1	108,472	41,311	8,298	158,081
237025	05010J - Administrative Assistant A	0.5	1	20,519	29,809	1,570	51,898
237040	91480J - Environmental Judge	1	1	135,366	43,305	8,790	187,461
237041	93570J - Deputy Clerk II	1	1	42,973	8,530	3,287	54,790
237050	91430J - State Court Administrator	1	1	135,366	32,648	8,789	176,803
237051	93720J - Docket Clerk B	1	1	45,573	18,148	3,487	67,208
237052	03190J - Finance Program Manager	1	1	75,004	30,430	5,738	111,172
237053	93230J - Finan&Admin Oper Sp	1	1	66,123	23,211	5,059	94,393

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237054	03060J - Accountant B	1	1	39,042	15,513	2,987	57,542
237055	93070J - Human Resources Specialist	1	1	54,246	14,437	4,150	72,833
237056	04350J - Administrative Services Techni	1	1	30,701	22,590	2,348	55,639
237057	03060J - Accountant B	1	1	47,258	21,258	3,615	72,131
237058	05010J - Administrative Assistant A	0.75	1	28,642	6,027	2,191	36,860
237059	97480J - Security & Safety Prog Manager	1	1	72,925	13,929	5,578	92,432
237060	94284J - Project Manager CAO	1	1	72,925	30,062	5,578	108,565
237061	93081J - Director Planning/Court Serv	1	1	91,686	35,576	7,014	134,276
237070	95930J - Chief Information Officer Dir	1	1	103,293	40,395	7,902	151,590
237071	05810J - Systems Developer III	1	1	84,011	25,064	6,427	115,502
237072	05800J - Systems Developer II	1	1	66,206	17,045	5,065	88,316
237073	05730J - Info Tech Spec III	1	1	79,310	24,577	6,067	109,954
237074	05720J - Info Tech Spec II	1	1	46,946	25,464	3,592	76,002
237076	97140J - Court Operations Manager I	1	1	76,128	22,166	5,824	104,118

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237077	00180J - Court Officer B	1	1	39,478	7,920	3,020	50,418
237078	00180J - Court Officer B	1	1	38,418	12,673	2,939	54,030
237079	91420J - Law Clerk	1	1	46,946	18,495	3,592	69,033
237080	94296J - County Drug Court Coordinator	1	1	57,346	18,710	4,387	80,443
237081	95660J - Court Manager	1	1	71,802	32,058	5,493	109,353
237082	05810J - Systems Developer III	1	1	79,310	30,329	6,067	115,706
237083	93730J - Docket Clerk A	1	1	36,587	22,754	2,799	62,140
237084	93720J - Docket Clerk B	1	1	37,211	15,193	2,847	55,251
237085	98490J - Admin & Customer Serv Assist	1	1	35,714	23,477	2,732	61,923
237086	91230J - Superior Judge	1	1	135,366	40,318	8,789	184,473
237087	94297J - Treatment Court Coordinator	1	1	46,946	25,464	3,592	76,002
237101	91030J - Judge Of Probate-Addison	1	1	53,352	19,630	4,082	77,064
237102	97300J - Guardian Ad Litem Coordinator	0.5	1	24,388	5,284	1,866	31,538
237103	91120J - Judge Of Probate-Orange	0.5	1	56,275	18,652	4,305	79,232

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237104	91060J - Judge Of Probate-Caledonia	1	1	47,320	18,561	3,620	69,501
237105	91070J - Judge Of Probate-Chittenden	1	1	112,570	39,273	8,458	160,301
237106	91080J - Judge Of Probate-Essex	1	1	13,208	11,031	1,011	25,250
237107	93720J - Docket Clerk B	1	1	42,848	5,462	3,278	51,588
237108	91090J - Judge Of Probate-Franklin	1	1	53,352	25,806	4,082	83,240
237109	91100J - Judge Of Probate-Grand Isle	1	1	13,208	18,701	1,011	32,920
237110	91200J - Judge Of Probate-Hartford	1	1	80,538	40,477	6,161	127,176
237111	91110J - Judge Of Probate-Lamoille	1	1	37,253	28,709	2,850	68,812
237112	91040J - Judge Of Probate-Bennington	1	1	67,454	12,960	5,160	85,574
237113	91180J - Judge Of Probate-Marlboro	1	1	59,405	32,628	4,544	96,577
237114	91140J - Judge Of Probate-Orleans	1	1	43,285	5,607	3,312	52,204
237115	98620J - Program Administrator	1	1	63,024	19,846	4,821	87,691
237116	91160J - Judge Of Probate-Rutland	1	1	95,659	39,044	7,318	142,021
237117	91170J - Judge Of Probate-Washington	1	1	73,486	21,698	5,622	100,806

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237118	93570J - Deputy Clerk II	1	1	55,827	18,445	4,270	78,542
237119	93720J - Docket Clerk B	1	1	36,109	22,671	2,763	61,543
237120	94010J - Probate Register	1	1	40,290	8,061	3,082	51,433
237121	93720J - Docket Clerk B	1	1	36,109	25,659	2,763	64,531
237122	94010J - Probate Register	1	1	41,662	23,640	3,187	68,489
237123	94010J - Probate Register	1	1	41,662	23,640	3,187	68,489
237124	94010J - Probate Register	1	1	49,962	17,420	3,822	71,204
237125	93720J - Docket Clerk B	1	1	30,701	14,056	2,348	47,105
237126	94010J - Probate Register	1	1	55,827	27,898	4,270	87,995
237127	94010J - Probate Register	1	1	55,827	31,867	4,270	91,964
237128	93720J - Docket Clerk B	1	1	31,803	6,579	2,433	40,815
237129	94010J - Probate Register	0.6	1	24,997	26,482	1,912	53,391
237130	96050J - Scheduling Clerk	1	1	34,403	14,702	2,632	51,737
237131	94010J - Probate Register	1	1	41,662	26,430	3,187	71,279

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237132	93720J - Docket Clerk B	1	1	33,883	14,612	2,592	51,087
237133	94010J - Probate Register	1	1	49,962	25,090	3,822	78,874
237134	93720J - Docket Clerk B	0.6	1	18,420	4,242	1,409	24,071
237135	94010J - Probate Register	1	1	47,258	16,948	3,615	67,821
237136	93720J - Docket Clerk B	1	1	32,802	6,753	2,510	42,065
237137	01430J - Business Systems Analyst	1	1	51,938	14,073	3,973	69,984
237138	94010J - Probate Register	1	1	40,290	29,153	3,082	72,525
237139	93720J - Docket Clerk B	1	1	31,803	27,671	2,433	61,907
237140	94010J - Probate Register	1	1	48,610	24,854	3,719	77,183
237141	93720J - Docket Clerk B	1	1	32,802	22,093	2,510	57,405
237142	93720J - Docket Clerk B	1	1	35,006	28,231	2,678	65,915
237143	94010J - Probate Register	1	1	55,827	26,115	4,270	86,212
237145	94010J - Probate Register	1	1	42,973	8,530	3,287	54,790
237146	93720J - Docket Clerk B	1	1	31,803	6,579	2,433	40,815

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237147	93720J - Docket Clerk B	1	1	33,883	14,612	2,592	51,087
237148	93720J - Docket Clerk B	1	1	39,478	29,012	3,020	71,510
237149	91420J - Law Clerk	1	1	46,946	17,001	3,592	67,539
237150	00180J - Court Officer B	1	1	35,006	14,809	2,678	52,493
237151	94284J - Project Manager CAO	1	1	69,014	20,907	5,280	95,201
237201	91230J - Superior Judge	1	1	135,366	41,111	8,789	185,266
237202	91230J - Superior Judge	1	1	135,366	45,759	8,789	189,914
237203	91230J - Superior Judge	1	1	135,366	40,318	8,789	184,473
237204	91230J - Superior Judge	1	1	135,366	50,179	8,789	194,334
237205	91230J - Superior Judge	1	1	135,366	38,676	8,789	182,831
237206	91230J - Superior Judge	1	1	135,366	40,318	8,789	184,473
237207	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237208	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237209	91230J - Superior Judge	1	1	135,366	32,648	8,789	176,803

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237210	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237211	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237212	91230J - Superior Judge	1	1	135,366	24,978	8,789	169,133
237213	91230J - Superior Judge	1	1	135,366	50,179	8,789	194,334
237214	91230J - Superior Judge	1	1	135,366	24,978	8,789	169,133
237215	93850J - Chief Administrative Judge	1	1	142,376	41,559	8,890	192,825
237216	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237217	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237225	93720J - Docket Clerk B	1	1	45,302	24,276	3,466	73,044
237226	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237227	95321J - Family Case Manager III	1	1	62,566	15,174	4,786	82,526
237230	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237231	93720J - Docket Clerk B	1	1	32,802	25,513	2,510	60,825
237232	95321J - Family Case Manager III	1	1	62,566	19,622	4,786	86,974

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237235	97300J - Guardian Ad Litem Coordinator	0.5	1	26,801	5,705	2,051	34,557
237236	93720J - Docket Clerk B	1	1	31,803	14,249	2,433	48,485
237240	97560J - Court Room Off/Security Coord	1	1	52,707	31,443	4,032	88,182
237241	97142J - Court Operations Manager III	1	1	72,446	13,845	5,542	91,833
237242	93720J - Docket Clerk B	1	1	38,418	12,673	2,939	54,030
237243	93720J - Docket Clerk B	1	1	39,478	15,590	3,020	58,088
237244	94281J - PC Support Specialist	1	1	46,155	30,177	3,531	79,863
237245	93720J - Docket Clerk B	1	1	36,109	28,423	2,763	67,295
237246	98230J - Courtroom Operator	1	1	35,506	14,895	2,716	53,117
237247	98230J - Courtroom Operator	1	1	41,434	15,931	3,170	60,535
237248	93720J - Docket Clerk B	1	1	30,701	6,386	2,348	39,435
237249	93720J - Docket Clerk B	1	1	42,848	23,848	3,278	69,974
237250	94010J - Probate Register	1	1	55,827	31,867	4,270	91,964
237251	93570J - Deputy Clerk II	1	1	55,827	31,867	4,270	91,964

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237252	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237255	93560J - Deputy Clerk I	1	1	52,894	25,602	4,046	82,542
237257	93720J - Docket Clerk B	1	1	32,802	12,091	2,510	47,403
237258	97140J - Court Operations Manager I	1	1	59,613	29,901	4,560	94,074
237260	98345J - Superior Court Clerk I	1	1	86,362	31,647	6,606	124,615
237261	93560J - Deputy Clerk I	1	1	51,397	17,671	3,932	73,000
237265	97141J - Court Operations Manager II	1	1	85,384	31,473	6,532	123,389
237266	97141J - Court Operations Manager II	0.8	1	52,866	10,379	4,045	67,290
237267	93720J - Docket Clerk B	1	1	39,478	15,590	3,020	58,088
237268	93720J - Docket Clerk B	1	1	42,848	26,836	3,278	72,962
237269	93720J - Docket Clerk B	1	1	42,848	16,178	3,278	62,304
237272	97141J - Court Operations Manager II	1	1	66,082	33,810	5,055	104,947
237273	93720J - Docket Clerk B	1	1	35,006	4,650	2,678	42,334
237274	93570J - Deputy Clerk II	1	1	51,314	19,151	3,925	74,390

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237275	93720J - Docket Clerk B	1	1	35,006	7,139	2,678	44,823
237280	93720J - Docket Clerk B	1	1	32,802	25,513	2,510	60,825
237281	93570J - Deputy Clerk II	1	1	48,610	21,398	3,719	73,727
237282	93720J - Docket Clerk B	1	1	36,109	22,671	2,763	61,543
237283	93730J - Docket Clerk A	1	1	29,245	22,332	2,237	53,814
237285	97141J - Court Operations Manager II	1	1	79,934	30,510	6,115	116,559
237286	93720J - Docket Clerk B	1	1	37,211	28,615	2,847	68,673
237287	93720J - Docket Clerk B	1	1	45,302	18,100	3,466	66,868
237288	93570J - Deputy Clerk II	1	1	48,610	24,854	3,719	77,183
237301	95680J - Magistrate - Family Court	1	1	102,066	40,177	7,808	150,051
237302	95680J - Magistrate - Family Court	1	1	102,066	19,085	7,808	128,959
237303	95680J - Magistrate - Family Court	1	1	102,066	20,993	7,808	130,867
237304	95680J - Magistrate - Family Court	1	1	102,066	34,425	7,808	144,299
237305	95680J - Magistrate - Family Court	1	1	102,066	40,177	7,808	150,051

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237310	93720J - Docket Clerk B	1	1	32,802	14,423	2,510	49,735
237311	93720J - Docket Clerk B	1	1	32,802	14,423	2,510	49,735
237312	95321J - Family Case Manager III	0.88	1	52,020	25,450	3,979	81,449
237315	93720J - Docket Clerk B	1	1	36,109	15,001	2,763	53,873
237316	97141J - Court Operations Manager II	1	1	66,082	28,058	5,055	99,195
237317	93720J - Docket Clerk B	1	1	40,664	23,467	3,111	67,242
237320	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237321	93720J - Docket Clerk B	1	1	30,701	27,478	2,348	60,527
237322	95321J - Family Case Manager III	1	1	66,206	37,789	5,065	109,060
237325	95321J - Family Case Manager III	1	1	55,390	10,698	4,237	70,325
237326	93720J - Docket Clerk B	1	1	31,803	6,579	2,433	40,815
237327	93720J - Docket Clerk B	1	1	44,013	24,052	3,367	71,432
237328	93720J - Docket Clerk B	1	1	33,883	12,203	2,592	48,678
237329	94284J - Project Manager CAO	1	1	72,925	30,062	5,578	108,565

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237330	98320J - Juvenile Docket CaseSpecialist	1	1	43,659	16,319	3,340	63,318
237331	04350J - Administrative Services Techni	1	1	32,802	6,828	2,510	42,140
237332	97142J - Court Operations Manager III	1	1	72,446	16,364	5,542	94,352
237333	93720J - Docket Clerk B	1	1	38,418	7,734	2,939	49,091
237334	93720J - Docket Clerk B	1	1	36,109	25,856	2,763	64,728
237335	95321J - Family Case Manager III	1	1	62,566	33,044	4,786	100,396
237340	93570J - Deputy Clerk II	1	1	54,246	14,312	4,150	72,708
237341	93720J - Docket Clerk B	1	1	41,725	13,015	3,192	57,932
237342	93720J - Docket Clerk B	1	1	41,725	29,404	3,192	74,321
237343	95321J - Family Case Manager III	1	1	66,206	7,881	5,065	79,152
237345	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237346	95321J - Family Case Manager III	1	1	62,566	11,952	4,786	79,304
237347	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237348	95321J - Family Case Manager III	1	1	70,013	13,252	5,356	88,621

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237350	98360J - County Clerk/Deputy Clerk	1	1	44,491	24,236	3,403	72,130
237351	95321J - Family Case Manager III	1	1	50,274	17,475	3,846	71,595
237352	93720J - Docket Clerk B	1	1	30,701	23,961	2,348	57,010
237354	93720J - Docket Clerk B	1	1	33,883	12,203	2,592	48,678
237355	95321J - Family Case Manager III	1	1	55,390	18,368	4,237	77,995
237356	93720J - Docket Clerk B	1	1	36,109	22,671	2,763	61,543
237357	93720J - Docket Clerk B	1	1	31,803	21,919	2,433	56,155
237358	93720J - Docket Clerk B	1	1	45,302	16,606	3,466	65,374
237359	96050J - Scheduling Clerk	1	1	47,590	9,336	3,641	60,567
237360	98230J - Courtroom Operator	1	1	40,310	26,291	3,084	69,685
237362	97141J - Court Operations Manager II	1	1	66,082	33,810	5,055	104,947
237363	01430J - Business Systems Analyst	1	1	53,602	10,386	4,100	68,088
237364	93720J - Docket Clerk B	1	1	45,302	18,100	3,466	66,868
237365	93720J - Docket Clerk B	1	1	36,109	25,856	2,763	64,728

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237366	01430J - Business Systems Analyst	1	1	51,938	31,188	3,973	87,099
237370	97141J - Court Operations Manager II	1	1	66,082	28,851	5,055	99,988
237371	95321J - Family Case Manager III	1	1	53,602	10,386	4,100	68,088
237372	93720J - Docket Clerk B	1	1	33,883	6,942	2,592	43,417
237373	98360J - County Clerk/Deputy Clerk	1	1	72,342	24,022	5,534	101,898
237375	93720J - Docket Clerk B	1	1	36,109	25,856	2,763	64,728
237376	93720J - Docket Clerk B	1	1	32,802	14,423	2,510	49,735
237377	93720J - Docket Clerk B	1	1	32,802	6,753	2,510	42,065
237378	93720J - Docket Clerk B	1	1	39,478	7,920	3,020	50,418
237379	95321J - Family Case Manager III	1	1	50,274	27,322	3,846	81,442
237401	97140J - Court Operations Manager I	1	1	59,613	19,243	4,560	83,416
237405	97141J - Court Operations Manager II	1	1	66,082	33,810	5,055	104,947
237410	97142J - Court Operations Manager III	1	1	71,802	16,295	5,493	93,590
237415	97141J - Court Operations Manager II	1	1	66,082	28,058	5,055	99,195

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237416	01430J - Business Systems Analyst	1	1	53,602	27,667	4,100	85,369
237418	95321J - Family Case Manager III	1	1	62,566	19,622	4,786	86,974
237420	97140J - Court Operations Manager I	1	1	59,613	19,243	4,560	83,416
237425	09346J - Superior Court Clerk II	1	1	91,770	32,604	7,021	131,395
237426	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237501	91230J - Superior Judge	1	1	135,366	24,978	8,789	169,133
237502	91230J - Superior Judge	1	1	135,366	40,318	8,789	184,473
237503	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237504	91230J - Superior Judge	1	1	135,366	34,142	8,789	178,297
237505	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237506	91230J - Superior Judge	1	1	135,366	41,111	8,789	185,266
237507	91230J - Superior Judge	1	1	135,366	23,024	8,789	167,179
237508	91230J - Superior Judge	1	1	135,366	43,306	8,789	187,461
237509	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225

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237510	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237511	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237512	91230J - Superior Judge	1	1	135,366	24,978	8,789	169,133
237520	98345J - Superior Court Clerk I	1	1	79,976	31,310	6,119	117,405
237521	09346J - Superior Court Clerk II	1	1	87,360	24,153	6,683	118,196
237522	98345J - Superior Court Clerk I	1	1	87,360	31,823	6,683	125,866
237523	98347J - Superior Court Clerk III	1	1	106,787	35,261	8,169	150,217
237524	98360J - County Clerk/Deputy Clerk	1	1	66,352	33,705	5,076	105,133
237525	97141J - Court Operations Manager II	1	1	71,802	29,070	5,493	106,365
237526	09346J - Superior Court Clerk II	1	1	87,360	31,364	6,683	125,407
237527	98345J - Superior Court Clerk I	1	1	79,976	30,517	6,119	116,612
237528	98360J - County Clerk/Deputy Clerk	1	1	68,224	34,189	5,219	107,632
237529	93720J - Docket Clerk B	1	1	36,566	15,080	2,797	54,443
237530	09346J - Superior Court Clerk II	1	1	87,360	16,483	6,683	110,526

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237531	09346J - Superior Court Clerk II	1	1	87,360	19,436	6,683	113,479
237532	09346J - Superior Court Clerk II	1	1	79,914	15,165	6,114	101,193
237533	97141J - Court Operations Manager II	1	1	66,082	8,019	5,055	79,156
237601	04380J - HR & Employee Development Mngr	1	1	76,128	14,496	5,824	96,448
237602	93720J - Docket Clerk B	1	1	38,418	28,826	2,939	70,183
237603	98230J - Courtroom Operator	1	1	35,506	12,371	2,716	50,593
237605	93080J - Judicial Education Assistant	1	1	38,626	15,441	2,955	57,022
237607	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237609	93720J - Docket Clerk B	1	1	31,803	14,249	2,433	48,485
237610	93720J - Docket Clerk B	1	1	35,006	7,139	2,678	44,823
237611	93720J - Docket Clerk B	1	1	33,883	6,942	2,592	43,417
237612	93720J - Docket Clerk B	1	1	36,109	28,423	2,763	67,295
237613	05720J - Info Tech Spec II	1	1	53,602	25,726	4,100	83,428
237614	93720J - Docket Clerk B	1	1	42,848	29,600	3,278	75,726

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237615	93720J - Docket Clerk B	1	1	35,006	19,990	2,678	57,674
237616	93720J - Docket Clerk B	0.7	1	29,207	4,049	2,235	35,491
237620	93720J - Docket Clerk B	1	1	38,418	15,404	2,939	56,761
237621	93720J - Docket Clerk B	1	1	32,802	27,845	2,510	63,157
237622	93720J - Docket Clerk B	1	1	33,883	25,625	2,592	62,100
237623	93720J - Docket Clerk B	1	1	31,803	6,579	2,433	40,815
237624	93790J - Jud. Bureau Scheduling Clerk	1	1	39,811	29,070	3,045	71,926
237625	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237626	92730J - Docket Clerk C	1	1	42,640	29,564	3,262	75,466
237627	93720J - Docket Clerk B	1	1	36,109	22,671	2,763	61,543
237628	93720J - Docket Clerk B	1	1	37,211	28,615	2,847	68,673
237629	98010J - Case Flow Coordinator B	1	1	49,941	25,087	3,820	78,848
237630	93720J - Docket Clerk B	1	1	40,664	15,797	3,111	59,572
237650	91450J - Chief Trial Court Staff Atty	1	1	71,802	29,717	5,493	107,012

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237651	91420J - Law Clerk	1	1	46,946	17,001	3,592	67,539
237652	91420J - Law Clerk	1	1	46,946	13,664	3,592	64,202
237653	91420J - Law Clerk	1	1	46,946	9,331	3,592	59,869
237654	91420J - Law Clerk	1	1	48,776	21,528	3,731	74,035
237655	91420J - Law Clerk	1	1	46,946	5,886	3,592	56,424
237656	91440J - Senior Law Clerk	1	1	51,938	14,192	3,973	70,103
237657	91420J - Law Clerk	1	1	46,946	13,556	3,592	64,094
237658	91420J - Law Clerk	1	1	46,946	15,050	3,592	65,588
237659	91420J - Law Clerk	1	1	46,946	16,893	3,592	67,431
237660	91420J - Law Clerk	1	1	46,946	17,001	3,592	67,539
237661	97170J - Staff Attorney	0.5	1	33,540	28,051	2,565	64,156
237670	98620J - Program Administrator	1	1	60,736	32,864	4,647	98,247
237671	95890J - Bar Counsel	1	1	95,846	18,840	7,332	122,018
237672	93720J - Docket Clerk B	1	1	31,803	14,249	2,433	48,485

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237673	91420J - Law Clerk	1	1	46,946	17,001	3,592	67,539
237674	91420J - Law Clerk	1	1	48,776	17,326	3,731	69,833
237675	98510J - Environmental Case Manager	1	1	60,798	19,313	4,652	84,763
237676	93730J - Docket Clerk A	1	1	29,245	22,332	2,237	53,814
237677	91480J - Environmental Judge	1	1	135,366	46,069	8,790	190,225
237678	97640J - Jud Bureau Complicance Officer	1	1	46,800	9,198	3,581	59,579
237679	00180J - Court Officer B	1	1	36,109	15,001	2,763	53,873
237680	99780J - Court Security & Screening Off	1	1	37,398	22,896	2,861	63,155
237681	00180J - Court Officer B	1	1	36,109	28,423	2,763	67,295
237682	00180J - Court Officer B	1	1	38,418	15,404	2,939	56,761
237683	99780J - Court Security & Screening Off	1	1	35,714	23,477	2,732	61,923
237684	00180J - Court Officer B	1	1	30,701	22,590	2,348	55,639
237685	99780J - Court Security & Screening Off	1	1	35,714	23,477	2,732	61,923
237686	00180J - Court Officer B	1	1	31,803	11,987	2,433	46,223

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State of Vermont
FY2016 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	52,582	17,999	4,022	74,603
237688	03060J - Accountant B	1	1	37,690	7,607	2,883	48,180
237689	94284J - Project Manager CAO	1	1	72,925	30,062	5,578	108,565
237690	99890J - Project Coordinator	1	1	46,946	25,464	3,592	76,002
237691	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237692	93720J - Docket Clerk B	0.8	1	35,210	25,762	2,694	63,666
237693	93720J - Docket Clerk B	1	1	32,802	12,091	2,510	47,403
237694	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237695	93720J - Docket Clerk B	1	1	45,302	26,807	3,466	75,575
237696	93720J - Docket Clerk B	1	1	33,883	14,612	2,592	51,087
237701	95350J - Hearing Officer	1	1	102,066	32,921	7,808	142,795
237702	93720J - Docket Clerk B	1	1	33,883	22,282	2,592	58,757
237703	93720J - Docket Clerk B	1	1	31,803	14,249	2,433	48,485
237704	97140J - Court Operations Manager I	1	1	59,613	32,535	4,560	96,708

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237710	97110J - Judicial Bureau Clerk	1	1	79,934	30,510	6,115	116,559
237711	97920J - Operations Manager	1	1	72,925	30,062	5,578	108,565
237712	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237714	93720J - Docket Clerk B	1	1	44,013	24,052	3,367	71,432
237715	93720J - Docket Clerk B	1	1	40,664	15,797	3,111	59,572
237716	93720J - Docket Clerk B	1	1	32,802	27,845	2,510	63,157
237717	93720J - Docket Clerk B	1	1	45,302	30,028	3,466	78,796
237718	97920J - Operations Manager	1	1	59,613	26,913	4,560	91,086
237719	00180J - Court Officer B	1	1	36,109	15,001	2,763	53,873
237720	93720J - Docket Clerk B	1	1	30,701	22,590	2,348	55,639
237721	00180J - Court Officer B	1	1	30,701	22,590	2,348	55,639
237722	93720J - Docket Clerk B	1	1	45,302	30,028	3,466	78,796
237723	93720J - Docket Clerk B	1	1	30,701	14,056	2,348	47,105
237728	00180J - Court Officer B	1	1	36,109	28,423	2,763	67,295

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
237729	00180J - Court Officer B	1	1	31,803	6,579	2,433	40,815
237730	99780J - Court Security & Screening Off	1	1	35,714	22,602	2,732	61,048
237731	93720J - Docket Clerk B	1	1	38,418	12,673	2,939	54,030
237732	00180J - Court Officer B	1	1	39,478	15,590	3,020	58,088
237733	99780J - Court Security & Screening Off	1	1	37,398	22,896	2,861	63,155
237734	00180J - Court Officer B	1	1	36,109	7,331	2,763	46,203
237735	01430J - Business Systems Analyst	1	1	51,938	25,436	3,973	81,347
237736	00180J - Court Officer B	1	1	39,478	15,590	3,020	58,088
237750	08904J - Financial Specialist III	1	1	47,861	17,053	3,661	68,575
237751	05010J - Administrative Assistant A	1	1	38,189	28,786	2,922	69,897
237752	97461J - Juvenile Court Improvement Man	1	1	71,802	8,625	5,493	85,920
237753	93756J - Operations Assistant	1	1	59,114	32,440	4,522	96,076
237754	93720J - Docket Clerk B	1	1	37,211	22,863	2,847	62,921
237755	95910J - Deputy Director IT Operations	1	1	78,894	31,118	6,035	116,047

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State of Vermont
FY2016 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	46,946	25,465	3,592	76,003
237757	97430J - Chief of Finance & Admin	1	1	82,202	25,066	6,289	113,557
237758	95350J - Hearing Officer	1	1	102,066	37,413	7,808	147,287
237759	94294J - Drug Court Initiative Coord.	1	1	69,014	29,369	5,279	103,662
237760	91230J - Superior Judge	1	1	135,366	46,070	8,789	190,225
237761	91230J - Superior Judge	1	1	135,366	40,318	8,789	184,473
237762	93720J - Docket Clerk B	1	1	32,802	22,093	2,510	57,405
237763	93720J - Docket Clerk B	1	1	38,418	12,673	2,939	54,030
237764	93560J - Deputy Clerk I	1	1	43,347	17,759	3,317	64,423
237765	93720J - Docket Clerk B	1	1	31,803	6,579	2,433	40,815
237766	05720J - Info Tech Spec II	1	1	60,882	14,999	4,658	80,539
237767	94297J - Treatment Court Coordinator	1	1	57,346	6,963	4,387	68,696
237768	94297J - Treatment Court Coordinator	1	1	46,946	25,464	3,592	76,002
Total		356.13	361	21,522,506	8,388,739	1,580,641	31,491,886

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	319.82	326	19,063,641	7,568,580	1,395,673	28,027,894
21285	Waste Management Assistance	0.64		86,634	28,600	6,628	121,862
21295	Environmental Permit Fund	0.76		102,878	33,962	4,738	141,578
21370	Tobacco Litigation Settlement	0.35		24,155	10,280	1,848	36,283
21500	Inter-Unit Transfers Fund	20.88	21	1,446,827	467,066	110,680	2,024,573
21811	Attorney Admission,Licensing,&	5.25	6	339,072	119,500	25,938	484,510
21941	Court Technology Fund	5.43	5	283,205	119,699	21,664	424,568
22005	Federal Revenue Fund	3	3	176,094	41,052	13,472	230,618
Total		356.13	361	21,522,506	8,388,739	1,580,641	31,491,886

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
4964	22005	16.013 Integrated Domestic Violence - Windham	\$50,000
4964	22005	16.585 BJA Joint Adult Drug Court	\$197,509
4964	22005	93.243 SAMHSA Joint Adult Drug Court	\$56,006
4964	22005	93.586 HHS State Court Improvement Program (Base, Training, Data grants)	\$169,786
		Total	\$473,301

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 212000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
4971	21500	From 3420060000 - Health ADAP	\$190,000
4971	21500	From AHS - Childrens Justice Act - GAL Grant	\$5,000
4971	21500	From BU 02160 STOP-VAWA Crime Victim Services CFDA16.575	\$40,075
4971	21500	From BU03440 DCF Off of Child Support Title IVD (gross \$)	\$1,936,448
4971	21500	From Dept Public Safety - DUI Grant CFDA20.601	\$153,750
		Total	\$2,325,273

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
4991	21500	Participation incentive grants - drug courts	\$1,018
4991	21811	VT Bar Asso - to support legal services to disadvantaged	\$70,000
4991	22005	Participation incentive grants - drug courts	\$5,012
		Total	\$76,030

Report ID:
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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 212000000 Judiciary

Objective: To resolve all disputes and legal matters in a timely manner in accordance with the Judiciary's time standards.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
% of juvenile abuse and neglect cases disposed or otherwise resolved within established time frame of 98 days	% that meet time standard	42	50	100
% of criminal felony cases disposed or otherwise resolved within established time frame of 6 months	% that meet time standard	52	60	100
% of criminal misdemeanor cases disposed or otherwise resolved within established time frame of 4 months	% that meet time standard	73	75	100

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	30,668,875	33,471,779	33,247,641	34,704,260
Operating Expenses	12,781,699	8,728,658	8,728,658	8,933,467
GR Grants	539,305	70,000	70,000	76,030
Total Appropriation	43,989,879	42,270,437	42,046,299	43,713,757
Total Program Cost:	43,989,879	42,270,437	42,046,299	43,713,757