

State of Vermont

VTPB-11-BUDRLLUP

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	21,412,365	23,004,769	23,004,769	24,155,626	1,150,857	5.0%
Fringe Benefits	9,514,780	11,416,954	11,416,954	11,922,606	505,652	4.4%
Contracted and 3rd Party Service	3,697,351	3,797,838	3,797,838	3,791,598	(6,240)	-0.2%
PerDiem and Other Personal Services	54,925	58,159	58,159	58,159	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	34,679,422	38,277,720	38,277,720	39,927,989	1,650,269	4.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	338,554	253,763	253,763	381,375	127,612	50.3%
IT/Telecom Services and Equipment	1,233,846	1,367,295	1,367,295	1,265,448	(101,847)	-7.4%
Travel	407,488	386,723	386,723	438,723	52,000	13.4%
Supplies	281,358	304,441	304,441	297,432	(7,009)	-2.3%
Other Purchased Services	950,655	1,050,099	1,050,099	1,075,964	25,865	2.5%
Other Operating Expenses	22,974	438,570	438,570	438,570	0	0.0%
Rental Other	73,403	77,103	77,103	79,074	1,971	2.6%
Rental Property	4,583,288	5,325,529	5,325,529	5,318,004	(7,525)	-0.1%
Property and Maintenance	122,167	154,821	154,821	151,196	(3,625)	-2.3%

Debt Service and Interest	2,610,643	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,624,377	9,358,344	9,358,344	9,445,786	87,442	0.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	77,997	76,030	76,030	76,030	0	0.0%
Budget Object Group Total: 3. GRANTS	77,997	76,030	76,030	76,030	0	0.0%

Total Expenses	45,381,796	47,712,094	47,712,094	49,449,805	1,737,711	3.6%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	38,944,179	42,162,907	42,162,907	43,309,694	1,146,787	2.7%
Special Fund	3,642,394	2,667,460	2,667,460	3,174,315	506,855	19.0%
Tobacco Settlement Fund	39,031	0	0	0	0	0.0%
Federal Funds	494,311	556,455	556,455	640,524	84,069	15.1%
IDT Funds	2,261,881	2,325,272	2,325,272	2,325,272	0	0.0%
Funds Total	45,381,796	47,712,094	47,712,094	49,449,805	1,737,711	3.6%

Position Count				365	
FTE Total				362.78	

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Organization: 2120000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	21,271,048	0	0	0	0	0.0%
Exempt	500010	0	23,044,522	23,044,522	24,195,379	1,150,857	5.0%
Temporary Employees	500040	0	724,307	724,307	724,307	0	0.0%
Overtime	500060	141,317	148,489	148,489	148,489	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(912,549)	(912,549)	(912,549)	0	0.0%
Total: Salaries and Wages		21,412,365	23,004,769	23,004,769	24,155,626	1,150,857	5.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,532,383	0	0	0	0	0.0%
FICA - Exempt	501010	0	1,713,265	1,713,265	1,786,261	72,996	4.3%
Health Ins - Classified Empl	501500	4,099,225	188,430	188,430	373,002	184,572	98.0%
Health Ins - Exempt	501510	0	4,606,796	4,606,796	4,654,694	47,898	1.0%
Retirement - Classified Empl	502000	3,357,740	68,084	68,084	124,535	56,451	82.9%
Retirement - Exempt	502010	0	3,690,020	3,690,020	3,850,269	160,249	4.3%

Dental - Classified Employees	502500	200,437	9,528	9,528	12,992	3,464	36.4%
Dental - Exempt	502510	0	279,488	279,488	283,388	3,900	1.4%
Life Ins - Classified Empl	503000	62,802	2,010	2,010	2,857	847	42.1%
Life Ins - Exempt	503010	0	95,193	95,193	99,234	4,041	4.2%
LTD - Classified Employees	503500	25,317	869	869	366	(503)	-57.9%
LTD - Exempt	503510	0	32,667	32,667	33,140	473	1.4%
EAP - Classified Empl	504000	9,648	361	361	480	119	33.0%
EAP - Exempt	504010	0	10,561	10,561	10,470	(91)	-0.9%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	1,500	10,000	10,000	10,000	0	0.0%
Misc Employee Benefits	504590	16,014	600,235	600,235	600,235	0	0.0%
Workers Comp - Ins Premium	505200	173,642	65,918	65,918	37,154	(28,764)	-43.6%
Unemployment Compensation	505500	20,131	33,529	33,529	33,529	0	0.0%
Catamount Health Assessment	505700	15,942	10,000	10,000	10,000	0	0.0%
Total: Fringe Benefits		9,514,780	11,416,954	11,416,954	11,922,606	505,652	4.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	36,858	70,245	70,245	70,245	0	0.0%
Contr & 3Rd Party - Legal	507200	273,093	112,127	112,127	112,127	0	0.0%
Court Officer Contracts	507205	2,493,425	2,525,303	2,525,303	2,525,303	0	0.0%
Contr Public Def&Assigned Cnsl	507210	7,561	9,647	9,647	9,647	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	33,597	72,958	72,958	72,958	0	0.0%
Contr&3Rd Pty - Mental Health	507450	0	67	67	67	0	0.0%
Contr&3Rd Pty-Physical Health	507500	13,338	14,606	14,606	14,606	0	0.0%
Adr Mediation	507505	48,346	92,369	92,369	92,369	0	0.0%
IT Contracts - Project Managment	507542	2,689	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	10,159	10,159	10,159	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	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	0	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	0	0	0	0	0.0%
Creative/Development-Web	507562	192,304	12,483	12,483	0	(12,483)	-100.0%
IT Contracts - Application Support	507566	19,912	49,868	49,868	21,830	(28,038)	-56.2%
IT Contracts - Data Network	507567	784	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	460,495	717,533	717,533	751,814	34,281	4.8%
Psychiatric & Other Evaluation	507605	2,000	7,710	7,710	7,710	0	0.0%
Interpreters	507615	90,411	82,059	82,059	82,059	0	0.0%
Recording & Other Fees	507620	0	164	164	164	0	0.0%
Contract Court Reporters & Rec	507625	5,015	703	703	703	0	0.0%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Information	507655	17,525	19,837	19,837	19,837	0	0.0%
Bgs Cit Customer Support Svc	507665	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,697,351	3,797,838	3,797,838	3,791,598	(6,240)	-0.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,213	2,635	2,635	2,635	0	0.0%
Court System Personal Services	506100	0	0	0	0	0	0.0%
Acting District Judges	506105	3,727	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	940	441	441	441	0	0.0%
Transcripts	506220	2,597	3,469	3,469	3,469	0	0.0%
Service of Papers	506240	45,449	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		54,925	58,159	58,159	58,159	0	0.0%
Total: 1. PERSONAL SERVICES		34,679,422	38,277,720	38,277,720	39,927,989	1,650,269	4.3%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Agency Fund Payments	551400	2,610,643	0	0	0	0	0.0%	
Total: Debt Service and Interest		2,610,643	0	0	0	0	0.0%	

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed		Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Hardware - Desktop & Laptop Pc	522216	32,728	106,914	106,914	106,914	0	0.0%	
Hw - Printers,Copiers,Scanners	522217	815	16,787	16,787	16,787	0	0.0%	
Hardware - Application Support	522270	940	0	0	0	0	0.0%	
Hardware - IT Service Desk	522271	622	0	0	0	0	0.0%	
Hardware - Security	522272	20	0	0	0	0	0.0%	
Hardware - Data Network	522273	10,878	0	0	0	0	0.0%	
Hardware - Storage	522276	356	0	0	0	0	0.0%	
Hardware - Voice Network	522277	6,130	0	0	0	0	0.0%	
Software - Application Support	522284	152,602	40,000	40,000	125,560	85,560	213.9%	
Software - Desktop	522286	390	1,100	1,100	0	(1,100)	-100.0%	
Software-IT Service Desk	522287	2,400	0	0	0	0	0.0%	
Software-Security	522288	9,332	14,430	14,430	14,430	0	0.0%	
Other Equipment	522400	11,336	0	0	0	0	0.0%	
Office Equipment	522410	8,412	49,151	49,151	49,151	0	0.0%	
Communications Equipment	522430	784	500	500	500	0	0.0%	
Safety Supplies & Equipment	522440	41,622	360	360	360	0	0.0%	
Security Systems	522445	4,990	9,000	9,000	52,152	43,152	479.5%	
Furniture & Fixtures	522700	54,198	15,521	15,521	15,521	0	0.0%	
Total: Equipment		338,554	253,763	253,763	381,375	127,612	50.3%	

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	200	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,671	5,769	5,769	5,769	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	2	3,420	3,420	3,420	0	0.0%
Telecom-Paging Service	516656	7,197	7,256	7,256	7,256	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	5,500	5,500	5,500	0	0.0%
Telecom-Conf Calling Services	516658	2,359	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	416	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	335,414	348,049	348,049	348,049	0	0.0%
ADS Centrex Exp.	516672	126,910	193,913	193,913	193,913	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	1,867	1,867	1,867	0	0.0%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	384,034	391,518	391,518	391,518	0	0.0%
ADS Allocation Exp.	516685	371,644	404,321	404,321	302,474	(101,847)	-25.2%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,233,846	1,367,295	1,367,295	1,265,448	(101,847)	-7.4%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses		FY2017 Actuals					
Description	Code						
Single Audit Allocation	523620	15,279	13,204	13,204	13,204	0	0.0%
Bank Service Charges	524000	7,695	2,646	2,646	2,646	0	0.0%
Admin Miscellaneous	526110	0	422,720	422,720	422,720	0	0.0%
Total: Other Operating Expenses		22,974	438,570	438,570	438,570	0	0.0%

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services		FY2017 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	65,269	97,864	97,864	104,967	7,103	7.3%
Insurance - General Liability	516010	49,112	94,129	94,129	110,291	16,162	17.2%
Dues	516500	107,764	101,222	101,222	101,222	0	0.0%
Telecom-Mobile Wireless Data	516623	2,045	3,337	3,337	3,337	0	0.0%
Telecom-Telephone Services	516652	109	1,689	1,689	1,689	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Print	516813	1,574	4,705	4,705	4,705	0	0.0%
Advertising - Job Vacancies	516820	34,077	11,000	11,000	11,000	0	0.0%
Printing and Binding	517000	8,551	4,465	4,465	4,465	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,845	5,514	5,514	5,514	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	(49,181)	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	(9,001)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	40,195	27,481	27,481	27,481	0	0.0%
Empl Train & Background Checks	517120	0	158	158	158	0	0.0%
Postage	517200	247,289	241,034	241,034	243,634	2,600	1.1%
Postage - Bgs Postal Svcs Only	517205	14,440	27,271	27,271	27,271	0	0.0%

Freight & Express Mail	517300	25,999	26,068	26,068	26,068	0	0.0%
Instate Conf, Meetings, Etc	517400	37,590	28,550	28,550	28,550	0	0.0%
Catering-Meals-Cost	517410	18,750	2,904	2,904	2,904	0	0.0%
Outside Conf, Meetings, Etc	517500	3,190	1,500	1,500	1,500	0	0.0%
Jurors-Per Diem	518341	122,350	136,767	136,767	136,767	0	0.0%
Jurors-Mileage	518343	333	1,618	1,618	1,618	0	0.0%
Jurors-Parking	518344	2,000	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	6,108	8,323	8,323	8,323	0	0.0%
Witnesses	518355	3,150	0	0	0	0	0.0%
Guardian Ad Litem Expenses	518375	174,889	178,833	178,833	178,833	0	0.0%
Dry Cleaning	519020	108	121	121	121	0	0.0%
Moving State Agencies	519040	39,099	41,146	41,146	41,146	0	0.0%
Total: Other Purchased Services		950,655	1,050,099	1,050,099	1,075,964	25,865	2.5%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Disposal	510200	9,111	2,880	2,880	2,880	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	20	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	11,689	11,689	11,689	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	5,185	5,185	5,185	0	0.0%
Repair & Maint - Office Tech	513010	983	19,067	19,067	0	(19,067)	-100.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	104,981	116,000	116,000	131,442	15,442	13.3%
Repair&Maint-Property/Grounds	513210	7,072	0	0	0	0	0.0%
Total: Property and Maintenance		122,167	154,821	154,821	151,196	(3,625)	-2.3%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Auto	514550	58,853	59,652	59,652	61,623	1,971	3.3%
Rental - Office Equipment	514650	13,910	17,451	17,451	17,451	0	0.0%
Rental - Data Processing Equip	514700	0	0	0	0	0	0.0%
Rental - Other	515000	640	0	0	0	0	0.0%
Total: Rental Other		73,403	77,103	77,103	79,074	1,971	2.6%

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	86,450	89,388	89,388	89,388	0	0.0%
Rent Land&Bldgs-Non-Office	514010	4,179	10,058	10,058	10,058	0	0.0%
Fee-For-Space Charge	515010	4,492,659	5,226,083	5,226,083	5,218,558	(7,525)	-0.1%
Total: Rental Property		4,583,288	5,325,529	5,325,529	5,318,004	(7,525)	-0.1%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	130,665	152,652	152,652	152,653	1	0.0%
Forms	520005	50,265	58,434	58,434	58,434	0	0.0%
Stationary & Envelopes	520015	12,149	24,825	24,825	17,815	(7,010)	-28.2%
Vehicle & Equip Supplies&Fuel	520100	648	0	0	0	0	0.0%
Tires	520105	798	0	0	0	0	0.0%

Gasoline	520110	14,514	18,137	18,137	18,137	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	1,020	6,000	6,000	6,000	0	0.0%
It & Data Processing Supplies	520510	2,442	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	2,677	300	300	300	0	0.0%
Educational Supplies	520540	12,703	2,000	2,000	2,000	0	0.0%
Recognition/Awards	520600	546	3,600	3,600	3,600	0	0.0%
Food	520700	2,819	3,888	3,888	3,888	0	0.0%
Water	520712	3,049	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	37,626	30,305	30,305	30,305	0	0.0%
Subscriptions	521510	5,139	2,325	2,325	2,325	0	0.0%
Other Books & Periodicals	521520	536	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	3,762	975	975	975	0	0.0%
Total: Supplies		281,358	304,441	304,441	297,432	(7,009)	-2.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed	
Travel	Description	Code						
	Travel-Inst-Auto Mileage-Emp	518000	253,454	252,296	252,296	252,296	0	0.0%
	Travel-Inst-Other Transp-Emp	518010	870	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	1,461	2,788	2,788	2,788	0	0.0%
	Travel-Inst-Lodging-Emp	518030	20,773	19,710	19,710	19,710	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	5,217	1,328	1,328	1,328	0	0.0%
	Conference - Instate - Emp	518050	0	8,000	8,000	58,000	50,000	625.0%
	Travl-Inst-Auto Mileage-Nonemp	518300	30,839	27,248	27,248	27,248	0	0.0%

Travel-Inst-Other Trans-Nonemp	518310	2,363	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,897	841	841	841	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	8,191	3,010	3,010	3,010	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	387	496	496	496	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,393	2,612	2,612	2,612	0	0.0%
Travel-Outst-Other Trans-Emp	518510	18,665	13,669	13,669	13,669	0	0.0%
Travel-Outst-Meals-Emp	518520	4,503	3,247	3,247	3,247	0	0.0%
Travel-Outst-Lodging-Emp	518530	27,867	18,837	18,837	18,837	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,401	1,746	1,746	1,746	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	11,869	3,971	3,971	3,971	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,865	9,524	9,524	9,524	0	0.0%
Travel-Outst-Meals-Nonemp	518720	811	3,806	3,806	3,806	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	5,268	13,021	13,021	15,021	2,000	15.4%
Trvl-Outst-Incidentals-Nonemp	518740	393	573	573	573	0	0.0%
Total: Travel		407,488	386,723	386,723	438,723	52,000	13.4%
Total: 2. OPERATING		10,624,377	9,358,344	9,358,344	9,445,786	87,442	0.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants	550220	70,000	70,000	70,000	70,000	0	0.0%
Incentives-Court	550270	7,997	6,030	6,030	6,030	0	0.0%
Total: Grants Rollup		77,997	76,030	76,030	76,030	0	0.0%
Total: 3. GRANTS		77,997	76,030	76,030	76,030	0	0.0%
Total Expenses:		45,381,796	47712094	47712094	49449805	1737711	3.6%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	38,944,179	42,162,907	42,162,907	43,309,694	1,146,787	2.7%
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	39,031	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,261,881	2,325,272	2,325,272	2,325,272	0	0.0%
Miscellaneous Settlement Fund	21788	10,000	0	0	0	0	0.0%
Attorney Admission,Licensing,&	21811	679,995	759,089	759,089	776,169	17,080	2.3%
Misc Grants Fund	21908	65,109	0	0	0	0	0.0%
Court Technology Fund	21941	0	1,631,724	1,631,724	2,121,499	489,775	30.0%
Municipal Tkt Repay Revolving	21942	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	494,311	556,455	556,455	640,524	84,069	15.1%
JUD Pass Thru External Revenue	63092	2,610,643	0	0	0	0	0.0%
Funds Total:		45,381,796	47,712,094	47,712,094	49,449,805	1,737,711	3.6%
Position Count					365		
FTE Total					362.78		

Position Code	Position Classification Name	Count/Period	Entered FTE/Period	Base Salary	Benefit Total	Medicare	OASDI	Total Salary Cost
237001	Chief Justice	1	1	166,130	47,837	2,409	7,886	224,262
237002	Associate Justice	1	1	158,558	52,798	2,299	7,886	221,541
237003	Associate Justice	1	1	158,558	38,021	2,299	7,886	206,764
237004	Associate Justice	1	1	158,558	52,798	2,299	7,886	221,541
237005	Associate Justice	1	1	158,558	46,465	2,299	7,886	215,208
237006	Administrative Assistant B	1	1	53,394	27,284	774	3,310	84,762
237008	Court Operations Manager	1	1	69,202	25,805	1,003	4,291	100,301
237009	Senior Staff Attorney	1	1	83,034	39,111	1,204	5,148	128,497
237010	Docket Clerk B	1	0.5	18,762	19,930	272	1,163	40,127
237011	Court Operations Manager	1	1	68,058	13,176	987	4,220	86,441
237012	Docket Clerk B	1	1	36,213	25,083	525	2,245	64,066
237013	Docket Clerk B	1	1	37,523	28,462	544	2,326	68,855
237014	Staff Attorney	1	1	68,099	8,981	987	4,222	82,289
237015	Court Officer B	1	1	42,557	26,219	617	2,639	72,032
237016	Chief Staff Attorney	1	1	113,568	37,637	1,647	7,041	159,893
237017	Deputy Clerk Supreme Court	1	1	96,699	35,621	1,402	5,995	139,717
237020	Administrative Assistant B	1	1	40,290	25,906	584	2,498	69,278
237021	Disciplinary Counsel	1	1	83,138	24,353	1,206	5,155	113,852
237022	Chief of Finance & Admin	1	1	120,786	33,041	1,751	7,489	163,067
237025	Administrative Assistant A	1	0.5	22,662	32,644	329	1,405	57,040
237040	Environmental Judge	1	1	150,738	38,249	2,186	7,886	199,059
237041	Docket Clerk B	1	1	36,213	15,766	525	2,245	54,749
237050	State Court Administrator	1	1	150,717	36,600	2,185	7,886	197,388
237051	Docket Clerk B	1	1	52,208	20,273	757	3,237	76,475
237052	Finance Program Manager	1	1	90,979	17,329	1,319	5,641	115,268
237053	Finan&Admin Oper Sp	1	1	57,824	19,633	838	3,585	81,880
237054	Accountant B	1	1	50,523	18,326	733	3,132	72,714
237055	Human Resources Specialist	1	1	43,077	17,094	625	2,671	63,467
237056	Sec-clerical Supp Svcs Coord	1	1	32,822	24,552	476	2,035	59,885
237057	Accountant B	1	1	53,394	23,989	774	3,310	81,467

237058	Administrative Assistant A	1	1	41,288	31,181	599	2,560	75,628
237059	Security & Safety Prog Manager	1	1	85,072	39,481	1,234	5,274	131,061
237060	Chief of Trial Court Operation	1	1	111,342	29,464	1,614	6,903	149,323
237061	Chief of Planning & Court Serv	1	1	105,000	37,633	1,523	6,510	150,666
237070	Chief Information Officer Dir	1	1	115,003	44,905	1,668	7,130	168,706
237071	Systems Developer III	1	1	89,814	28,259	1,302	5,568	124,943
237072	Systems Developer II	1	1	50,170	24,600	727	3,111	78,608
237073	Info Tech Spec III	1	1	87,235	27,957	1,265	5,409	121,866
237074	Info Tech Spec II	1	1	55,515	28,537	805	3,442	88,299
237076	Court Operations Manager I	1	1	69,202	36,605	1,003	4,291	111,101
237077	Court Officer B	1	1	37,523	16,000	544	2,326	56,393
237078	Court Officer B	1	1	45,323	14,600	657	2,810	63,390
237079	Law Clerk	1	1	50,170	18,379	727	3,111	72,387
237080	Treatment Court Coordinator	1	1	53,747	20,549	779	3,332	78,407
237081	Court Operations Manager	1	1	69,202	36,335	1,003	4,291	110,831
237082	Systems Developer III	1	1	87,235	34,290	1,265	5,409	128,199
237083	Docket Clerk B	1	1	45,323	25,840	657	2,810	74,630
237084	Docket Clerk B	1	1	43,846	17,132	636	2,718	64,332
237085	Admin & Customer Serv Assist	1	1	36,213	25,166	525	2,245	64,149
237086	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237087	Treatment Court Coordinator	1	1	50,170	27,696	727	3,111	81,704
237101	Judge Of Probate-Addison	1	1	59,426	21,702	862	3,684	85,674
237102	Guardian Ad Litem Coordinator	1	1	50,170	24,600	727	3,111	78,608
237103	Judge Of Probate-Orange	1	1	49,317	18,224	715	3,058	71,314
237104	Judge Of Probate-Caledonia	1	1	52,686	20,479	764	3,267	77,196
237105	Judge Of Probate-Chittenden	1	1	125,362	46,782	1,818	7,772	181,734
237106	Judge Of Probate-Essex	1	1	14,706	11,853	213	912	27,684
237107	Docket Clerk B	1	1	37,523	30,777	544	2,326	71,170
237108	Judge Of Probate-Franklin	1	1	59,426	28,501	862	3,684	92,473
237109	Judge Of Probate-Grand Isle	1	1	14,706	20,396	213	912	36,227
237110	Judge Of Probate-Hartford	1	1	89,690	29,323	1,301	5,561	125,875
237111	Judge Of Probate-Lamoille	1	1	41,475	31,580	601	2,571	76,227
237112	Judge Of Probate-Bennington	1	1	75,109	14,454	1,089	4,657	95,309
237113	Judge Of Probate-Marlboro	1	1	66,144	29,717	959	4,101	100,921

237114	Judge Of Probate-Orleans	1	1	48,214	6,604	699	2,989	58,506
237115	Program Administrator	1	1	70,782	22,115	1,026	4,388	98,311
237116	Judge Of Probate-Rutland	1	1	106,517	43,368	1,544	6,604	158,033
237117	Judge Of Probate-Washington	1	1	81,848	24,119	1,187	5,075	112,229
237118	Deputy Clerk II	1	1	43,077	31,772	625	2,671	78,145
237119	Docket Clerk B	1	1	42,557	25,346	617	2,639	71,159
237120	Probate Register	1	1	45,947	25,952	666	2,849	75,414
237121	Docket Clerk B	1	1	38,709	24,459	561	2,400	66,129
237122	Probate Register	1	1	47,403	26,212	687	2,939	77,241
237123	Probate Register	1	1	47,403	26,015	687	2,939	77,044
237124	Probate Register	1	1	43,077	16,995	625	2,671	63,368
237125	Docket Clerk B	1	1	38,709	16,212	561	2,400	57,882
237126	Probate Register	1	1	59,675	24,726	865	3,700	88,966
237127	Probate Register	1	1	59,675	16,282	865	3,700	80,522
237128	Docket Clerk B	1	1	39,978	7,995	580	2,479	51,032
237129	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237130	Trial Court Scheduling Clerk	1	1	39,208	31,079	569	2,431	73,287
237131	Probate Register	1	1	47,403	29,621	687	2,939	80,650
237132	Docket Clerk B	1	1	38,709	7,767	561	2,400	49,437
237133	Probate Register	1	1	47,403	17,768	687	2,939	68,797
237134	Docket Clerk B	1	1	38,709	7,767	561	2,400	49,437
237135	Probate Register	1	1	43,077	16,995	625	2,671	63,368
237136	Docket Clerk B	1	1	41,288	8,229	599	2,560	52,676
237137	Business Systems Analyst	1	1	59,238	16,231	859	3,673	80,001
237138	Probate Register	1	1	45,947	32,285	666	2,849	81,747
237139	Docket Clerk B	1	1	36,213	25,083	525	2,245	64,066
237140	Probate Register	1	1	53,394	18,840	774	3,310	76,318
237141	Docket Clerk B	1	1	36,213	24,210	525	2,245	63,193
237142	Docket Clerk B	1	1	41,288	31,451	599	2,560	75,898
237143	Probate Register	1	1	59,675	28,408	865	3,700	92,648
237145	Probate Register	1	1	47,403	27,085	687	2,939	78,114
237146	Docket Clerk B	1	1	39,978	7,995	580	2,479	51,032
237147	Docket Clerk B	1	1	41,288	25,118	599	2,560	69,565
237148	Court Officer B	1	1	41,288	8,229	599	2,560	52,676

237149	Technology Project Manager	1	1	77,522	33,329	1,124	4,806	116,781
237150	Court Officer B	1	1	41,288	16,575	599	2,560	61,022
237151	Project Manager	1	1	70,470	36,834	1,022	4,369	112,695
237201	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237202	Superior Judge	1	1	150,738	36,604	2,186	7,886	197,414
237203	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237204	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237205	Superior Judge	1	1	150,738	45,574	2,186	7,886	206,384
237206	Superior Judge	1	1	150,738	51,111	2,186	7,886	211,921
237207	Superior Judge	1	1	150,738	45,921	2,186	7,886	206,731
237208	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237209	Superior Judge	1	1	150,738	36,604	2,186	7,886	197,414
237210	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237211	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237212	Superior Judge	1	1	150,738	28,159	2,186	7,886	188,969
237213	Superior Judge	1	1	150,738	55,906	2,186	7,886	216,716
237214	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237215	Chief Administrative Judge	1	1	158,558	46,268	2,299	7,886	215,011
237216	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237217	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237225	Docket Clerk B	1	1	52,208	27,072	757	3,237	83,274
237226	Docket Clerk B	1	1	36,213	7,321	525	2,245	46,304
237227	Family Case Manager	1	1	70,782	17,584	1,026	4,389	93,781
237230	Docket Clerk B	1	1	38,709	25,529	561	2,400	67,199
237231	Docket Clerk B	1	1	41,288	28,904	599	2,560	73,351
237232	Family Case Manager	1	1	68,765	21,590	997	4,263	95,615
237235	Guardian Ad Litem Coordinator	1	0.5	30,659	971	445	1,901	33,976
237236	Docket Clerk B	1	1	36,213	7,321	525	2,245	46,304
237240	Court Room Off/Security Coord	1	1	57,949	34,296	840	3,593	96,678
237241	Court Operations Manager	1	1	68,058	21,621	987	4,220	94,886
237242	Docket Clerk B	1	1	45,323	14,600	657	2,810	63,390
237243	Docket Clerk B	1	1	46,654	17,635	676	2,893	67,858
237244	PC Support Specialist	1	1	50,731	33,141	736	3,145	87,753
237245	Docket Clerk B	1	1	37,523	15,901	544	2,326	56,294

237246	Courtroom Operator	1	1	43,555	17,080	632	2,700	63,967
237247	Courtroom Operator	1	1	39,499	7,910	573	2,449	50,431
237248	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237249	Docket Clerk B	1	1	49,317	26,555	715	3,058	79,645
237250	Probate Register	1	1	59,675	34,741	865	3,700	98,981
237251	Deputy Clerk II	1	1	59,675	28,211	865	3,700	92,451
237252	Docket Clerk B	1	1	36,213	25,083	525	2,245	64,066
237255	Docket Clerk B	1	1	37,523	24,444	544	2,326	64,837
237257	Docket Clerk B	1	1	37,523	30,777	544	2,326	71,170
237258	Court Operations Manager	1	1	74,214	34,471	1,076	4,601	114,362
237260	Court Operations Manager	1	1	69,202	36,605	1,003	4,291	111,101
237261	Supreme Court Docket Clerk	1	1	43,555	17,080	632	2,700	63,967
237265	Court Operations Manager	1	1	68,058	36,398	987	4,220	109,663
237266	Court Operations Manager II	1	0.8	59,371	28,491	861	3,681	92,404
237267	Docket Clerk B	1	1	46,654	17,635	676	2,893	67,858
237268	Docket Clerk B	1	1	50,731	26,808	736	3,145	81,420
237269	Docket Clerk B	1	1	49,317	18,111	715	3,058	71,201
237272	Court Operations Manager II	1	1	65,000	30,384	943	4,030	100,357
237273	Docket Clerk B	1	1	42,557	23,593	617	2,639	69,406
237274	Deputy Clerk II	1	1	56,430	21,028	818	3,499	81,775
237275	Docket Clerk B	1	1	36,213	30,543	525	2,245	69,526
237280	Docket Clerk B	1	1	41,288	28,634	599	2,560	73,081
237281	Docket Clerk B	1	1	37,523	16,000	544	2,326	56,393
237282	Docket Clerk B	1	1	42,557	25,346	617	2,639	71,159
237283	Law Clerk	1	1	52,146	18,737	756	3,233	74,872
237285	Court Operations Manager	1	1	65,000	30,384	943	4,030	100,357
237286	Docket Clerk B	1	1	43,846	31,909	636	2,718	79,109
237287	Docket Clerk B	1	1	52,208	20,273	757	3,237	76,475
237288	Deputy Clerk II	1	1	54,870	27,549	796	3,402	86,617
237301	Magistrate - Family Court	1	1	113,651	38,327	1,648	7,046	160,672
237302	Magistrate - Family Court	1	1	113,651	39,200	1,648	7,046	161,545
237303	Magistrate - Family Court	1	1	113,651	21,438	1,648	7,046	143,783
237304	Magistrate - Family Court	1	1	113,651	38,327	1,648	7,046	160,672
237305	Magistrate - Family Court	1	1	113,651	44,660	1,648	7,046	167,005

237310	Docket Clerk B	1	1	41,288	16,674	599	2,560	61,121
237311	Docket Clerk B	1	1	41,288	16,674	599	2,560	61,121
237312	Family Case Manager	1	0.88	57,273	27,979	830	3,551	89,633
237315	Docket Clerk B	1	1	42,557	16,902	617	2,639	62,715
237316	Court Operations Manager II	1	1	74,214	31,180	1,076	4,601	111,071
237317	Docket Clerk B	1	1	47,923	26,305	695	2,971	77,894
237320	Docket Clerk B	1	1	41,288	16,674	599	2,560	61,121
237321	Docket Clerk B	1	1	38,709	30,989	561	2,400	72,659
237322	Family Case Manager	1	1	72,800	41,291	1,056	4,514	119,661
237325	Family Case Manager	1	1	63,190	35,370	916	3,918	103,394
237326	Docket Clerk B	1	1	36,213	15,766	525	2,245	54,749
237327	Docket Clerk B	1	1	52,208	27,072	757	3,237	83,274
237328	Docket Clerk B	1	1	44,928	25,770	651	2,786	74,135
237329	Digital Content Manager	1	1	81,078	38,756	1,176	5,027	126,037
237330	Juvenile Docket CaseSpecialist	1	1	49,317	18,111	715	3,058	71,201
237331	Administrative Services Techni	1	1	32,822	22,527	476	2,035	57,860
237332	Court Operations Manager	1	1	69,202	30,272	1,003	4,291	104,768
237333	Docket Clerk B	1	1	45,323	8,951	657	2,810	57,741
237334	Docket Clerk B	1	1	42,557	14,177	617	2,639	59,990
237335	Family Case Manager	1	1	70,782	36,459	1,026	4,389	112,656
237340	Deputy Clerk II	1	1	59,675	16,282	865	3,700	80,522
237341	Docket Clerk B	1	1	49,317	14,969	715	3,058	68,059
237342	Docket Clerk B	1	1	45,968	32,289	667	2,850	81,774
237343	Family Case Manager	1	1	72,800	32,597	1,056	4,514	110,967
237345	Docket Clerk B	1	1	37,523	30,777	544	2,326	71,170
237346	Family Case Manager	1	1	55,515	15,695	805	3,442	75,457
237347	Docket Clerk B	1	1	37,523	28,462	544	2,326	68,855
237348	Family Case Manager	1	1	53,747	24,031	779	3,332	81,889
237350	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237351	Family Case Manager	1	1	53,747	10,459	779	3,332	68,317
237352	Docket Clerk B	1	1	37,523	30,777	544	2,326	71,170
237354	Docket Clerk B	1	1	37,523	16,000	544	2,326	56,393
237355	Family Case Manager	1	1	63,190	35,370	916	3,918	103,394
237356	Docket Clerk B	1	1	36,213	24,210	525	2,245	63,193

237357	Docket Clerk B	1	1	39,978	24,884	580	2,479	67,921
237358	Docket Clerk B	1	1	36,213	17,293	525	2,245	56,276
237359	Trial Court Scheduling Clerk	1	1	50,877	9,945	738	3,154	64,714
237360	Docket Clerk B	1	1	38,709	24,656	561	2,400	66,326
237362	Court Operations Manager II	1	1	74,214	37,513	1,076	4,601	117,404
237363	Business Systems Analyst	1	1	61,318	11,813	889	3,802	77,822
237364	Docket Clerk B	1	1	52,208	20,273	757	3,237	76,475
237365	Docket Clerk B	1	1	42,557	29,053	617	2,639	74,866
237366	Business Systems Analyst	1	1	59,238	19,886	859	3,673	83,656
237370	Court Operations Manager II	1	1	74,214	37,513	1,076	4,601	117,404
237371	Family Case Manager	1	1	61,318	35,035	889	3,802	101,044
237372	Docket Clerk B	1	1	41,288	8,229	599	2,560	52,676
237373	County Clerk/Deputy Clerk	1	1	81,245	10,553	1,178	5,037	98,013
237375	Docket Clerk B	1	1	36,213	15,766	525	2,245	54,749
237376	Docket Clerk B	1	1	36,213	25,083	525	2,245	64,066
237377	Docket Clerk B	1	1	41,288	31,451	599	2,560	75,898
237378	Docket Clerk B	1	1	46,654	9,297	676	2,893	59,520
237379	Family Case Manager	1	1	50,170	19,909	727	3,111	73,917
237401	Court Operations Manager	1	1	69,202	32,335	1,003	4,291	106,831
237405	Court Operations Manager II	1	1	74,214	37,513	1,076	4,601	117,404
237410	Court Operations Manager	1	1	68,058	32,199	987	4,220	105,464
237415	Court Operations Manager	1	1	69,202	32,335	1,003	4,291	106,831
237416	Helpdesk Analyst	1	1	43,555	17,080	632	2,700	63,967
237418	Docket Clerk B	1	1	36,213	13,532	525	2,245	52,515
237420	Court Operations Manager I	1	1	66,934	21,416	971	4,150	93,471
237425	Technology Project Manager	1	1	83,096	28,536	1,205	5,152	117,989
237426	Docket Clerk B	1	1	37,523	15,901	544	2,326	56,294
237501	Superior Judge	1	1	150,738	28,159	2,186	7,886	188,969
237502	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237503	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237504	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237505	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237506	Superior Judge	1	1	150,738	28,159	2,186	7,886	188,969
237507	Superior Judge	1	1	150,738	27,303	2,186	7,886	188,113

237508	Superior Judge	1	1	150,738	48,339	2,186	7,886	209,149
237509	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237510	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237511	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237512	Superior Judge	1	1	150,738	28,159	2,186	7,886	188,969
237520	Superior Court Clerk I	1	1	94,000	35,639	1,363	5,828	136,830
237521	Superior Court Clerk II	1	1	94,000	35,639	1,363	5,828	136,830
237522	Superior Court Clerk II	1	1	94,000	35,639	1,363	5,828	136,830
237523	Superior Court Clerk III	1	1	119,954	39,272	1,739	7,437	168,402
237524	County Clerk/Probate Register	1	1	75,067	37,668	1,088	4,654	118,477
237525	Court Operations Manager II	1	1	80,642	32,344	1,169	5,000	119,155
237526	Superior Court Clerk II	1	1	100,485	36,074	1,457	6,230	144,246
237527	Program Manager Court Ops	1	1	70,000	31,289	1,015	4,340	106,644
237528	County Clerk/Deputy Clerk	1	1	76,627	37,680	1,111	4,751	120,169
237529	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237530	Superior Court Clerk II	1	1	100,485	35,941	1,457	6,230	144,113
237531	Superior Court Clerk II	1	1	94,000	35,639	1,363	5,828	136,830
237532	Superior Court Clerk II	1	1	100,485	27,497	1,457	6,230	135,669
237533	Court Operations Manager	1	1	69,202	9,113	1,003	4,291	83,609
237601	HR & Employee Development Mngr	1	1	85,509	16,338	1,240	5,302	108,389
237602	Docket Clerk B	1	1	37,523	5,240	544	2,326	45,633
237603	Courtroom Operator	1	1	42,162	25,275	611	2,614	70,662
237605	Judicial Education Coordinator	1	1	52,811	18,637	766	3,274	75,488
237607	Docket Clerk B	1	1	37,523	15,901	544	2,326	56,294
237609	Docket Clerk B	1	1	39,978	24,884	580	2,479	67,921
237610	Docket Clerk B	1	1	41,288	25,991	599	2,560	70,438
237611	Docket Clerk B	1	1	41,288	25,991	599	2,560	70,438
237612	Docket Clerk B	1	1	37,523	16,000	544	2,326	56,393
237613	Info Tech Spec II	1	1	61,318	28,702	889	3,802	94,711
237614	Docket Clerk B	1	1	49,317	26,555	715	3,058	79,645
237615	Docket Clerk B	1	1	41,288	22,571	599	2,560	67,018
237616	Courtroom Operator	1	1	39,499	24,799	573	2,449	67,320
237620	Docket Clerk B	1	1	37,523	24,444	544	2,326	64,837
237621	Docket Clerk B	1	1	41,288	31,451	599	2,560	75,898

237622	Docket Clerk B	1	1	41,288	28,904	599	2,560	73,351
237623	Docket Clerk B	1	1	36,213	7,321	525	2,245	46,304
237624	Jud. Bureau Scheduling Clerk	1	1	38,709	30,989	561	2,400	72,659
237625	Court Operations Manager II	1	1	70,470	19,354	1,022	4,369	95,215
237626	Docket Clerk B	1	1	36,213	22,932	525	2,245	61,915
237627	Docket Clerk B	1	1	37,523	24,247	544	2,326	64,640
237628	Docket Clerk B	1	1	43,846	31,909	636	2,718	79,109
237629	Case Flow Coordinator B	1	1	43,930	14,436	637	2,724	61,727
237630	Docket Clerk B	1	1	47,923	26,305	695	2,971	77,894
237650	Chief Trial Court Staff Atty	1	1	80,642	33,702	1,169	5,000	120,513
237651	Law Clerk	1	1	50,170	26,823	727	3,111	80,831
237652	Law Clerk	1	1	52,146	15,519	756	3,233	71,654
237653	Law Clerk	1	1	52,146	20,382	756	3,233	76,517
237654	Law Clerk	1	1	59,238	11,441	859	3,673	75,211
237655	Law Clerk	1	1	50,170	15,283	727	3,111	69,291
237656	Law Clerk	1	1	50,170	18,379	727	3,111	72,387
237657	Law Clerk	1	1	55,515	15,922	805	3,442	75,684
237658	Law Clerk	1	1	50,170	18,379	727	3,111	72,387
237659	Law Clerk	1	1	53,747	19,028	779	3,332	76,886
237660	Law Clerk	1	1	53,747	10,583	779	3,332	68,441
237661	Licensing Counsel	1	1	84,219	39,326	1,221	5,222	129,988
237670	Program Administrator	1	1	68,245	30,098	990	4,231	103,564
237671	Bar Counsel	1	1	107,682	22,058	1,561	6,676	137,977
237672	Docket Clerk B	1	1	39,978	16,440	580	2,479	59,477
237673	Law Clerk	1	1	50,170	6,838	727	3,111	60,846
237674	Law Clerk	1	1	52,146	18,737	756	3,233	74,872
237675	Environmental Case Manager	1	0.6	41,434	16,700	601	2,569	61,304
237676	Law Clerk	1	1	50,170	9,934	727	3,111	63,942
237677	Environmental Judge	1	1	150,738	51,381	2,186	7,886	212,191
237678	Jud Bureau Complicance Officer	1	1	53,373	10,391	774	3,309	67,847
237679	Court Officer B	1	1	42,557	16,902	617	2,639	62,715
237680	Court Security & Screening Off	1	1	42,557	25,346	617	2,639	71,159
237681	Court Officer B	1	1	42,557	31,679	617	2,639	77,492
237682	Court Officer B	1	1	45,323	25,840	657	2,810	74,630

237684	Court Officer B	1	1	37,523	7,555	544	2,326	47,948
237685	Court Security & Screening Off	1	1	36,213	25,083	525	2,245	64,066
237686	Court Officer B	1	1	37,523	7,555	544	2,326	47,948
237687	County Clerk/Docket Clerk	1	1	59,051	19,988	856	3,661	83,556
237688	Financial Specialist II	1	1	40,290	16,496	584	2,498	59,868
237689	IT Operations Manager	1	1	84,094	39,303	1,219	5,214	129,830
237690	Projects Coordinator	1	1	52,146	27,934	756	3,233	84,069
237691	Docket Clerk B	1	1	36,213	22,932	525	2,245	61,915
237692	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237693	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237694	Docket Clerk B	1	1	37,523	16,000	544	2,326	56,393
237695	Docket Clerk B	1	1	36,213	7,321	525	2,245	46,304
237696	Docket Clerk B	1	1	52,208	33,405	757	3,237	89,607
237701	Hearing Officer	1	1	113,651	37,648	1,648	7,046	159,993
237702	Docket Clerk B	1	1	41,288	25,118	599	2,560	69,565
237703	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237704	Docket Clerk B	1	1	36,213	22,932	525	2,245	61,915
237710	Superior Court Clerk II	1	1	100,485	36,814	1,457	6,230	144,986
237711	Law Clerk	1	1	50,170	18,379	727	3,111	72,387
237712	Docket Clerk B	1	1	37,523	7,555	544	2,326	47,948
237714	Docket Clerk B	1	1	52,208	27,072	757	3,237	83,274
237715	Docket Clerk B	1	1	47,923	17,861	695	2,971	69,450
237716	Docket Clerk B	1	1	41,288	16,674	599	2,560	61,121
237717	Docket Clerk B	1	1	52,208	33,405	757	3,237	89,607
237718	Court Operations Manager	1	1	69,202	36,605	1,003	4,291	111,101
237719	Court Officer B	1	1	42,557	16,803	617	2,639	62,616
237720	Law Clerk	1	1	52,146	10,172	756	3,233	66,307
237721	Law Clerk	1	1	50,170	18,379	727	3,111	72,387
237722	Docket Clerk B	1	1	52,208	33,405	757	3,237	89,607
237723	Docket Clerk B	1	1	36,213	25,083	525	2,245	64,066
237728	Court Officer B	1	1	42,557	31,679	617	2,639	77,492
237729	Court Officer B	1	1	39,978	7,995	580	2,479	51,032
237730	Court Security & Screening Off	1	1	39,978	24,884	580	2,479	67,921
237731	Docket Clerk B	1	1	37,523	15,901	544	2,326	56,294

237732	Court Officer B	1	1	46,654	17,635	676	2,893	67,858
237733	Court Security & Screening Off	1	1	36,213	7,321	525	2,245	46,304
237734	Court Officer B	1	1	42,557	8,457	617	2,639	54,270
237735	Business Process Analyst	1	1	75,442	22,785	1,094	4,677	103,998
237736	Court Officer B	1	1	37,523	17,645	544	2,326	58,038
237750	Financial Specialist III	1	1	47,944	9,420	695	2,973	61,032
237751	Administrative Assistant A	1	1	41,288	31,451	599	2,560	75,898
237752	Juvenile Court Improvement Man	1	1	80,642	10,480	1,169	5,000	97,291
237753	Operations Assistant	1	1	50,170	24,600	727	3,111	78,608
237754	Docket Clerk B	1	1	43,846	25,576	636	2,718	72,776
237755	IT Solution Delivery Manager	1	1	83,179	33,677	1,206	5,157	123,219
237756	Database Administrator	1	1	77,459	32,463	1,123	4,802	115,847
237757	Senior Program Manager	1	1	89,461	17,055	1,297	5,547	113,360
237758	Superior Judge	1	1	150,738	55,583	2,186	7,886	216,393
237759	Programs Manager	1	1	70,470	22,057	1,022	4,369	97,918
237760	Superior Judge	1	1	150,738	45,921	2,186	7,886	206,731
237761	Superior Judge	1	1	150,738	45,048	2,186	7,886	205,858
237762	Docket Clerk B	1	1	37,523	15,901	544	2,326	56,294
237763	Docket Clerk B	1	1	37,523	16,000	544	2,326	56,393
237764	Deputy Clerk I	1	1	49,275	19,748	714	3,055	72,792
237765	Docket Clerk B	1	1	36,213	15,766	525	2,245	54,749
237766	Info Tech Spec II	1	1	68,765	17,347	997	4,263	91,372
237767	Treatment Court Coordinator	1	1	50,170	24,600	727	3,111	78,608
237768	Treatment Court Coordinator	1	1	55,515	10,775	805	3,442	70,537
237769	Superior Judge	1	1	150,738	51,381	2,186	7,886	212,191
237770	Treatment Court Coordinator	1	1	50,170	27,581	727	3,111	81,589
237771	Treatment Court Coordinator	1	1	52,146	30,176	756	3,233	86,311
237772	Programs Manager	1	1	70,000	31,289	1,015	4,340	106,644
238683	Court Officer B	1	1	37,526	25,318	544	2,327	65,715

2120000000 - Judiciary

Department:

Budget Request Code	Fund	Justification	Est Amount
8195	22005	Court Improvement Program HHS CFDA 93.586	\$323,587
8195	22005	SAMHSA Adult Treatment Court Exp CFDA 93.243	\$316,937
		Total	\$640,524

Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
8196	21500	AHS OCS Title IV D Child Support	\$ 1,865,399
8196	21500	AHS VDH ADAP Compat Drug	\$ 190,000
8196	21500	GHSP DUI Court Windsor	\$ 229,873
8196	21500	OVW Stop VAWA CFDA 16.588	\$ 40,000
		Total	\$ 2,325,272

Department: 2120000

Budget Request Code	Fund	Justification	Est Amount
8197	21500	Incentives - Drug Court Paticipation	\$ 1,018
8197	21811	VT Bar Foundation	\$ 70,000
8197	22005	Incentives - Drug Court Participation	\$ 5,012
		Total	\$ 76,030