

Vermont Judiciary - Fiscal Year 2018 - Governor's Recommendation

Updated 1/18/17									
	General Fund	Waste Mgt Fund	Environ. Permit Fund	Tobacco Litigation Settlement	Inter-Unit Transfer Fund	Attorney Admission Licensing Fund	Court Technology Fund	Federal Revenue Funds	Grand Total
JUDICIARY FY 2017 AS PASSED Appropriation	39,433,857	128,305	148,342	39,031	2,325,272	759,089	1,631,724	556,455	45,022,075
State-wide pressures:									0
Annualization of FY17 Pay Act increases including salary-related fringe benefits.	865,246								865,246
Change in employer share of health and dental insurance premiums.	116,349								116,349
Funding swap to eliminate Tobacco Settlement Funds per F&M request	39,031			(39,031)					0
Statewide changes to internal service and other allocated charges -- primarily Fee-for-Space.	606,020								606,020
Subtotal - State-wide pressures	1,626,646	-	-	(39,031)	-	-	-	-	1,587,615
Judiciary-specific current services pressures:									0
Lamoille courthouse expansion -- Fee-for-Space for State portion.	153,936								153,936
Opiate related Family Division caseload crisis - 3 positions: 1 Juvenile docket master & 2 court support - each position 50% FTE (all General Funds)	137,952				0				137,952
Potential impact of collective bargaining - TBD - amendment to Pay Act									0
Sheriffs' and other security contract rate increase - 4% increase.	100,000								100,000
Guardian ad Litem shortage crisis - utilize non-profit organizations to assist in recruiting, training, retention of GAL volunteers	264,234								264,234
Subtotal - Judiciary pressures	656,122	-	-	-	-	-	-	-	656,122
Subtotal of increases/decreases	2,282,768	0	0	(39,031)	0	0	0	0	2,243,737
FY 2018 Governor's Recommendation	41,716,625	128,305	148,342	0	2,325,272	759,089	1,631,724	556,455	47,265,812

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/01/2017
 Run Time: 08:58 AM

State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	20,527,689	22,293,104	22,293,104	23,074,357	781,253	3.5%
Fringe Benefits	8,997,412	10,648,691	10,648,691	10,901,083	252,392	2.4%
Contracted and 3rd Party Service	3,515,222	3,383,052	3,383,052	3,797,838	414,786	12.3%
PerDiem and Other Personal Services	54,907	68,606	68,606	58,159	(10,447)	-15.2%
Budget Object Group Total: 1. PERSONAL SERVICES	33,095,230	36,393,453	36,393,453	37,831,437	1,437,984	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	865,860	188,571	188,571	253,763	65,192	34.6%
IT/Telecom Services and Equipment	884,199	1,060,533	1,060,533	962,974	(97,559)	-9.2%
Travel	465,958	388,092	388,092	386,723	(1,369)	-0.4%
Supplies	289,741	329,130	329,130	304,441	(24,689)	-7.5%
Other Purchased Services	1,217,437	1,369,618	1,369,618	1,454,420	84,802	6.2%
Other Operating Expenses	20,687	439,790	439,790	438,570	(1,220)	-0.3%
Rental Other	69,681	76,749	76,749	77,103	354	0.5%
Rental Property	4,660,126	4,545,286	4,545,286	5,325,529	780,243	17.2%
Property and Maintenance	126,331	154,821	154,821	154,821	0	0.0%
Debt Service and Interest	2,700,216	0	0	0	0	0.0%
Repair and Maintenance Services	178	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,300,414	8,552,590	8,552,590	9,358,344	805,754	9.4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2017

Run Time: 08:58 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 212000000 - Judiciary

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	435,274	76,030	76,030	76,030	0	0.0%
Budget Object Group Total: 3. GRANTS	435,274	76,030	76,030	76,030	0	0.0%

Total Expenses	44,830,918	45,022,073	45,022,073	47,265,811	2,243,738	5.0%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	37,783,470	39,433,856	39,433,856	41,716,624	2,282,768	5.8%
Special Fund	3,941,665	2,667,459	2,667,459	2,667,460	1	0.0%
Tobacco Settlement Fund	39,031	39,031	39,031	0	(39,031)	-100.0%
Federal Funds	705,786	556,455	556,455	556,455	0	0.0%
IDT Funds	2,360,966	2,325,272	2,325,272	2,325,272	0	0.0%
Funds Total	44,830,918	45,022,073	45,022,073	47,265,811	2,243,738	5.0%

Position Count				364		
FTE Total				361.23		

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	20,389,362	31,470	31,470	0	(31,470)	-100.0%
Exempt	500010	0	22,301,134	22,301,134	23,114,110	812,976	3.6%
Temporary Employees	500040	0	724,307	724,307	724,307	0	0.0%
Overtime	500060	138,327	148,743	148,743	148,489	(254)	-0.2%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(912,550)	(912,550)	(912,549)	1	0.0%
Total: Salaries and Wages		20,527,689	22,293,104	22,293,104	23,074,357	781,253	3.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,481,068	2,407	2,407	0	(2,407)	-100.0%
FICA - Exempt	501010	0	1,628,631	1,628,631	1,718,581	89,950	5.5%
Health Ins - Classified Empl	501500	3,834,331	155,457	155,457	188,430	32,973	21.2%
Health Ins - Exempt	501510	0	4,575,077	4,575,077	4,659,464	84,387	1.8%
Retirement - Classified Empl	502000	3,091,162	61,163	61,163	68,084	6,921	11.3%
Retirement - Exempt	502010	0	3,561,591	3,561,591	3,697,460	135,869	3.8%
Dental - Classified Employees	502500	231,307	7,470	7,470	9,528	2,058	27.6%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	292,988	292,988	281,864	(11,124)	-3.8%
Life Ins - Classified Empl	503000	54,051	1,248	1,248	2,010	762	61.1%
Life Ins - Exempt	503010	0	78,259	78,259	95,493	17,234	22.0%
LTD - Classified Employees	503500	22,632	573	573	869	296	51.7%
LTD - Exempt	503510	0	29,790	29,790	32,823	3,033	10.2%
EAP - Classified Empl	504000	9,486	270	270	361	91	33.7%
EAP - Exempt	504010	0	10,596	10,596	10,669	73	0.7%
Employee Tuition Costs	504530	503	10,000	10,000	10,000	0	0.0%
Misc Employee Benefits	504590	2,360	16,000	16,000	16,000	0	0.0%
Workers Comp - Ins Premium	505200	220,075	173,642	173,642	65,918	(107,724)	-62.0%
Unemployment Compensation	505500	36,942	33,529	33,529	33,529	0	0.0%
Catamount Health Assessment	505700	13,495	10,000	10,000	10,000	0	0.0%
Total: Fringe Benefits		8,997,412	10,648,691	10,648,691	10,901,083	252,392	2.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	47,977	70,891	70,891	70,245	(646)	-0.9%
Contr & 3Rd Party - Legal	507200	302,306	112,127	112,127	112,127	0	0.0%
Court Officer Contracts	507205	2,288,586	2,428,599	2,428,599	2,525,303	96,704	4.0%
Contr Public Def&Assigned Cnsl	507210	5,482	9,647	9,647	9,647	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	77,428	72,958	72,958	72,958	0	0.0%
Contr&3Rd Pty - Mental Health	507450	0	67	67	67	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Physical Health	507500	14,152	14,606	14,606	14,606	0	0.0%
Adr Mediation	507505	54,875	92,369	92,369	92,369	0	0.0%
IT Contracts - Project Managment	507542	12,516	0	0	0	0	0.0%
IT Contracts - Servers	507543	4,125	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	12,483	12,483	0	(12,483)	-100.0%
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	2,495	2,495	0	(2,495)	-100.0%
Contr-Info Tech-Com-Wire&Cable	507557	0	5,667	5,667	0	(5,667)	-100.0%
Creative/Development-Web	507562	5,115	0	0	12,483	12,483	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	138,172	0	0	49,868	49,868	0.0%
IT Contracts - Data Network	507567	3,849	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	445,960	455,511	455,511	717,533	262,022	57.5%
Psychiatric & Other Evaluation	507605	3,817	7,710	7,710	7,710	0	0.0%
Interpreters	507615	91,804	67,059	67,059	82,059	15,000	22.4%
Recording & Other Fees	507620	0	164	164	164	0	0.0%
Contract Court Reporters & Rec	507625	1,884	703	703	703	0	0.0%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Information	507655	17,175	19,837	19,837	19,837	0	0.0%
Total: Contracted and 3rd Party Service		3,515,222	3,383,052	3,383,052	3,797,838	414,786	12.3%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	1,613	2,635	2,635	2,635	0	0.0%
Court System Personal Services	506100	0	10,447	10,447	0	(10,447)	-100.0%
Acting District Judges	506105	10,399	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	0	441	441	441	0	0.0%
Transcripts	506220	1,332	3,469	3,469	3,469	0	0.0%
Service of Papers	506240	41,563	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:		54,907	68,606	68,606	58,159	(10,447)	-15.2%
Total: 1. PERSONAL SERVICES		33,095,230	36,393,453	36,393,453	37,831,437	1,437,984	4.0%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	2,700,216	0	0	0	0	0.0%
Total: Debt Service and Interest		2,700,216	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	29,323	96,773	96,773	106,914	10,141	10.5%
Hw - Printers,Copiers,Scanners	522217	478	16,787	16,787	16,787	0	0.0%
Hardware - IT Service Desk	522271	261	0	0	0	0	0.0%
Hardware - Security	522272	760	0	0	0	0	0.0%
Hardware - Data Network	522273	784	0	0	0	0	0.0%
Hardware Servers	522275	25,462	0	0	0	0	0.0%
Hardware - Storage	522276	12,518	0	0	0	0	0.0%
Hardware - Voice Network	522277	33,987	0	0	0	0	0.0%
Software-Application Development	522283	200	0	0	0	0	0.0%
Software - Application Support	522284	23,208	0	0	40,000	40,000	0.0%
Software - Desktop	522286	1,450	0	0	1,100	1,100	0.0%
Software-IT Service Desk	522287	2,400	0	0	0	0	0.0%
Software-Security	522288	5,438	0	0	14,430	14,430	0.0%
Software - Voice Network	522291	4,131	0	0	0	0	0.0%
Other Equipment	522400	507,342	0	0	0	0	0.0%
Office Equipment	522410	154,273	49,151	49,151	49,151	0	0.0%
Communications Equipment	522430	2,236	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	5,821	360	360	360	0	0.0%
Security Systems	522445	20,691	9,000	9,000	9,000	0	0.0%
Furniture & Fixtures	522700	35,096	16,000	16,000	15,521	(479)	-3.0%
Total: Equipment		865,860	188,571	188,571	253,763	65,192	34.6%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Toll-Free Telephone	516611	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	4,886	5,769	5,769	5,769	0	0.0%
Telecom-Other Telecom Services	516650	468	5,500	5,500	0	(5,500)	-100.0%
Telecom-Long Distance Service	516655	1	3,420	3,420	3,420	0	0.0%
Telecom-Paging Service	516656	6,514	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	3,105	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	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	351,998	335,414	335,414	348,049	12,635	3.8%
It Intsvccost- Dii - Telephone	516672	175,087	190,388	190,388	193,913	3,525	1.9%
It Intsvccost-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	341,840	391,518	391,518	391,518	0	0.0%
It Inter Svc Cost Web Hosting	516681	38	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Ups	522212	63	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	1,125	1,125	0	(1,125)	-100.0%
Software - Office Technology	522221	0	91,264	91,264	0	(91,264)	-100.0%
Sw-Database&Management Sys	522222	0	1,400	1,400	0	(1,400)	-100.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Firewall Filter & Security	522227	0	14,430	14,430	0	(14,430)	-100.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		884,199	1,060,533	1,060,533	962,974	(97,559)	-9.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	13,776	14,424	14,424	13,204	(1,220)	-8.5%
Bank Service Charges	524000	6,911	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		20,687	439,790	439,790	438,570	(1,220)	-0.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	64,959	100,756	100,756	97,864	(2,892)	-2.9%
Insurance - General Liability	516010	49,584	49,112	49,112	94,129	45,017	91.7%
Dues	516500	98,685	101,222	101,222	101,222	0	0.0%
Telecom-Mobile Wireless Data	516623	2,715	3,337	3,337	3,337	0	0.0%
Telecom-Telephone Services	516652	91	1,689	1,689	1,689	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Inter Svc Cost Proj Mgt&Rev	516683	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	353,603	371,644	371,644	404,321	32,677	8.8%
Advertising-Print	516813	3,744	4,705	4,705	4,705	0	0.0%
Advertising - Job Vacancies	516820	21,615	11,000	11,000	11,000	0	0.0%
Printing and Binding	517000	7,561	4,465	4,465	4,465	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,034	5,514	5,514	5,514	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	(52,880)	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	(5,591)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	41,673	27,481	27,481	27,481	0	0.0%
Training - Info Tech	517110	2,668	0	0	0	0	0.0%
Empl Train & Background Checks	517120	220	158	158	158	0	0.0%
Postage	517200	197,443	241,034	241,034	241,034	0	0.0%
Postage - Bgs Postal Svcs Only	517205	16,730	27,271	27,271	27,271	0	0.0%
Freight & Express Mail	517300	24,231	26,068	26,068	26,068	0	0.0%
Instate Conf, Meetings, Etc	517400	33,162	28,550	28,550	28,550	0	0.0%
Catering-Meals-Cost	517410	20,459	2,904	2,904	2,904	0	0.0%
Outside Conf, Meetings, Etc	517500	1,330	1,500	1,500	1,500	0	0.0%
Jurors-Per Diem	518341	119,215	136,767	136,767	136,767	0	0.0%
Jurors-Mileage	518343	375	1,618	1,618	1,618	0	0.0%
Jurors-Parking	518344	1,850	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	7,144	8,323	8,323	8,323	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Guardian Ad Litem Expenses	518375	194,867	168,833	168,833	178,833	10,000	5.9%
Dry Cleaning	519020	103	121	121	121	0	0.0%
Moving State Agencies	519040	7,846	41,146	41,146	41,146	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		1,217,437	1,369,618	1,369,618	1,454,420	84,802	6.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	3,306	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	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	11	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	274	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	854	19,067	19,067	19,067	0	0.0%
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	121,816	116,000	116,000	116,000	0	0.0%
Repair&Maint-Property/Grounds	513210	70	0	0	0	0	0.0%
Total: Property and Maintenance		126,331	154,821	154,821	154,821	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	53,200	59,298	59,298	59,652	354	0.6%
Rental - Office Equipment	514650	16,481	17,451	17,451	17,451	0	0.0%
Rental - Data Processing Equip	514700	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		69,681	76,749	76,749	77,103	354	0.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	79,817	89,388	89,388	89,388	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,336	10,058	10,058	10,058	0	0.0%
Corrections Community Housing	514020	26	0	0	0	0	0.0%
Fee-For-Space Charge	515010	4,578,948	4,445,840	4,445,840	5,226,083	780,243	17.5%
Total: Rental Property		4,660,126	4,545,286	4,545,286	5,325,529	780,243	17.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	126,233	177,341	177,341	152,652	(24,689)	-13.9%
Forms	520005	64,739	58,434	58,434	58,434	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Stationary & Envelopes	520015	18,288	24,825	24,825	24,825	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,020	0	0	0	0	0.0%
Gasoline	520110	11,620	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	2,259	6,000	6,000	6,000	0	0.0%
It & Data Processing Supplies	520510	4,680	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	5,070	300	300	300	0	0.0%
Educational Supplies	520540	1,071	2,000	2,000	2,000	0	0.0%
Recognition/Awards	520600	30	3,600	3,600	3,600	0	0.0%
Food	520700	2,240	3,888	3,888	3,888	0	0.0%
Water	520712	2,073	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	39,229	30,305	30,305	30,305	0	0.0%
Subscriptions	521510	6,984	2,325	2,325	2,325	0	0.0%
Other Books & Periodicals	521520	90	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	4	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	3,111	975	975	975	0	0.0%
Total: Supplies		289,741	329,130	329,130	304,441	(24,689)	-7.5%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	311,952	252,296	252,296	252,296	0	0.0%
Travel-Inst-Other Transp-Emp	518010	615	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,063	2,788	2,788	2,788	0	0.0%
Travel-Inst-Lodging-Emp	518030	18,588	19,710	19,710	19,710	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2,072	1,328	1,328	1,328	0	0.0%
Conference - Instate - Emp	518050	0	8,000	8,000	8,000	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	25,202	27,248	27,248	27,248	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	7,109	841	841	841	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,788	3,010	3,010	3,010	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	164	496	496	496	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,703	2,612	2,612	2,612	0	0.0%
Travel-Outst-Other Trans-Emp	518510	22,051	15,038	15,038	13,669	(1,369)	-9.1%
Travel-Outst-Meals-Emp	518520	4,976	3,247	3,247	3,247	0	0.0%
Travel-Outst-Lodging-Emp	518530	34,118	18,837	18,837	18,837	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,238	1,746	1,746	1,746	0	0.0%
Conference Outstate - Emp	518550	3,800	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	13,082	3,971	3,971	3,971	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	5,050	9,524	9,524	9,524	0	0.0%
Travel-Outst-Meals-Nonemp	518720	991	3,806	3,806	3,806	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	6,114	13,021	13,021	13,021	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	281	573	573	573	0	0.0%
Total: Travel		465,958	388,092	388,092	386,723	(1,369)	-0.4%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Repair and Maintenance Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	178	0	0	0	0	0.0%
Total: Repair and Maintenance Services		178	0	0	0	0	0.0%
Total: 2. OPERATING		11,300,414	8,552,590	8,552,590	9,358,344	805,754	9.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	70,000	70,000	70,000	70,000	0	0.0%
Incentives-Court	550270	10,789	6,030	6,030	6,030	0	0.0%
Cooperative Agreement Payment	550510	354,485	0	0	0	0	0.0%
Total: Grants Rollup		435,274	76,030	76,030	76,030	0	0.0%
Total: 3. GRANTS		435,274	76,030	76,030	76,030	0	0.0%
Total Expenses:		44,830,918	45,022,073	45,022,073	47,265,811	2,243,738	5.0%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	37,783,470	39,433,856	39,433,856	41,716,624	2,282,768	5.8%

Report ID: VTPB-07
 Run Date: 02/01/2017
 Run Time: 08:54 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
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	39,031	39,031	0	(39,031)	-100.0%
Inter-Unit Transfers Fund	21500	2,360,966	2,325,272	2,325,272	2,325,272	0	0.0%
Attorney Admission,Licensing,&	21811	667,577	759,088	759,088	759,089	1	0.0%
Misc Grants Fund	21908	60,977	0	0	0	0	0.0%
Court Technology Fund	21941	236,248	1,631,724	1,631,724	1,631,724	0	0.0%
Municipal Tkt Repay Revolving	21942	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	705,786	556,455	556,455	556,455	0	0.0%
JUD Pass Thru External Revenue	63092	2,700,216	0	0	0	0	0.0%
Funds Total:		44,830,918	45,022,073	45,022,073	47,265,811	2,243,738	5.0%
Position Count					364		
FTE Total					361.23		

Position Number	Classification	Count	FTE	Gross Salary	Benefits Total	Statutory Total	Total Salary Cost
237001	Chief Justice	1	1	159,806	46,476	10,203	216,485
237002	Associate Justice	1	1	152,526	36,811	10,098	199,435
237003	Associate Justice	1	1	152,526	36,811	10,098	199,435
237004	Associate Justice	1	1	152,526	51,417	10,098	214,041
237005	Associate Justice	1	1	152,526	45,157	10,098	207,781
237006	Administrative Assistant B	1	1	52,229	26,860	3,995	83,084
237008	Court Operations Manager	1	1	66,581	25,074	5,093	96,748
237009	Senior Staff Attorney	1	1	79,872	38,251	6,110	124,233
237010	Docket Clerk B	1	0.5	16,047	20,387	1,228	37,662
237011	Court Operations Manager	1	1	66,581	29,582	5,093	101,256
237012	Docket Clerk B	1	1	33,238	15,117	2,543	50,898
237013	Docket Clerk B	1	1	33,238	27,473	2,543	63,254
237014	Senior Staff Attorney	1	1	92,227	40,489	7,055	139,771
237015	Court Officer B	1	1	33,238	15,117	2,543	50,898
237016	Deputy Clerk Supreme Court	1	1	109,262	36,179	8,358	153,799
237017	Senior Staff Attorney	1	1	74,630	32,248	5,709	112,587
237020	Administrative Assistant B	1	1	39,395	25,518	3,014	67,927
237021	Disciplinary Counsel	1	1	86,798	24,900	6,640	118,338
237022	Chief of Finance & Admin	1	1	116,189	44,831	8,889	169,909
237025	Administrative Assistant A	1	0.5	22,162	32,214	1,695	56,071
237040	Environmental Judge	1	1	144,997	37,072	9,988	192,057
237041	Court Operations Manager II	1	1	66,581	12,890	5,093	84,564
237050	State Court Administrator	1	1	144,997	35,446	9,988	190,431
237051	Docket Clerk B	1	1	47,362	19,270	3,623	70,255
237052	Finance Program Manager	1	1	81,037	15,509	6,199	102,745
237053	Finan&Admin Oper Sp	1	1	46,363	25,919	3,547	75,829
237054	Accountant B	1	1	49,421	18,013	3,781	71,215
237055	Human Resources Specialist	1	1	40,810	25,774	3,122	69,706
237056	Sec-clerical Supp Svcs Coord	1	1	32,094	24,195	2,455	58,744
237057	Accountant B	1	1	50,814	23,167	3,887	77,868

237058	Administrative Assistant A	1	0.75	30,280	29,194	2,316	61,790
237059	Security & Safety Prog Manager	1	1	78,790	15,102	6,027	99,919
237060	Chief of Trial Court Operation	1	1	107,120	28,582	8,194	143,896
237061	Chief of Planning & Court Serv	1	1	107,120	40,181	8,194	155,495
237070	Chief Information Officer Dir	1	1	110,635	43,825	8,463	162,923
237071	Systems Developer III	1	1	87,838	27,286	6,720	121,844
237072	Systems Developer II	1	1	71,198	18,714	5,446	95,358
237073	Info Tech Spec III	1	1	85,322	27,005	6,527	118,854
237074	Info Tech Spec II	1	1	52,562	18,575	4,021	75,158
237076	Court Operations Manager I	1	1	66,581	21,236	5,093	92,910
237077	Court Officer B	1	1	33,238	15,117	2,543	50,898
237078	Court Officer B	1	1	41,267	13,760	3,157	58,184
237079	Law Clerk	1	1	49,067	19,688	3,753	72,508
237080	Treatment Court Coordinator	1	1	51,002	19,921	3,902	74,825
237081	Court Operations Manager	1	1	66,581	21,236	5,093	92,910
237082	Systems Developer III	1	1	82,909	32,997	6,342	122,248
237083	Docket Clerk B	1	1	41,267	24,899	3,157	69,323
237084	Docket Clerk B	1	1	40,165	16,356	3,072	59,593
237085	Admin & Customer Serv Assist	1	1	35,422	24,797	2,710	62,929
237086	Superior Judge	1	1	144,997	43,792	9,988	198,777
237087	Treatment Court Coordinator	1	1	49,067	27,271	3,753	80,091
237101	Judge Of Probate-Addison	1	1	57,158	21,154	4,373	82,685
237102	Guardian Ad Litem Coordinator	1	1	49,067	23,949	3,753	76,769
237103	Judge Of Probate-Orange	1	1	47,445	17,768	3,630	68,843
237104	Judge Of Probate-Caledonia	1	1	50,690	19,983	3,878	74,551
237105	Judge Of Probate-Chittenden	1	1	120,598	39,370	9,226	169,194
237106	Judge Of Probate-Essex	1	1	14,144	11,734	1,082	26,960
237107	Docket Clerk B	1	1	33,238	29,723	2,543	65,504
237108	Judge Of Probate-Franklin	1	1	57,158	27,874	4,373	89,405
237109	Judge Of Probate-Grand Isle	1	1	14,144	20,080	1,082	35,306
237110	Judge Of Probate-Hartford	1	1	86,278	43,883	6,600	136,761
237111	Judge Of Probate-Lamoille	1	1	39,894	31,005	3,051	73,950
237112	Judge Of Probate-Bennington	1	1	72,259	13,919	5,528	91,706
237113	Judge Of Probate-Marlboro	1	1	63,627	29,047	4,868	97,542

237114	Judge Of Probate-Orleans	1	1	46,363	6,088	3,547	55,998
237115	Program Administrator	1	1	68,099	21,511	5,209	94,819
237116	Judge Of Probate-Rutland	1	1	102,461	42,344	7,839	152,644
237117	Judge Of Probate-Washington	1	1	78,728	23,437	6,023	108,188
237118	Deputy Clerk II	1	1	58,365	19,612	4,465	82,442
237119	Docket Clerk B	1	1	38,917	24,479	2,977	66,373
237120	Probate Register	1	1	44,928	25,555	3,437	73,920
237121	Docket Clerk B	1	1	32,094	14,912	2,455	49,461
237122	Probate Register	1	1	44,928	25,555	3,437	73,920
237123	Probate Register	1	1	44,928	25,555	3,437	73,920
237124	Probate Register	1	1	40,810	16,471	3,122	60,403
237125	Docket Clerk B	1	1	35,422	15,507	2,710	53,639
237126	Probate Register	1	1	58,365	24,007	4,465	86,837
237127	Probate Register	1	1	39,395	22,851	3,014	65,260
237128	Docket Clerk B	1	1	35,422	7,161	2,710	45,293
237129	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237130	Scheduling Clerk	1	1	38,355	16,033	2,934	57,322
237131	Probate Register	1	1	44,928	28,773	3,437	77,138
237132	Docket Clerk B	1	1	33,238	16,743	2,543	52,524
237133	Probate Register	1	1	44,928	17,209	3,437	65,574
237134	Docket Clerk B	1	1	34,278	6,957	2,622	43,857
237135	Probate Register	1	1	40,810	16,471	3,122	60,403
237136	Docket Clerk B	1	1	36,608	7,373	2,801	46,782
237137	Business Systems Analyst	1	1	56,035	15,402	4,287	75,724
237138	Probate Register	1	1	44,928	31,815	3,437	80,180
237139	Docket Clerk B	1	1	35,422	30,113	2,710	68,245
237140	Probate Register	1	1	52,229	18,514	3,995	74,738
237141	Docket Clerk B	1	1	32,094	26,511	2,455	61,060
237142	Docket Clerk B	1	1	37,752	30,530	2,888	71,170
237143	Probate Register	1	1	58,365	27,958	4,465	90,788
237145	Probate Register	1	1	46,363	9,120	3,547	59,030
237146	Docket Clerk B	1	1	35,422	7,161	2,710	45,293
237147	Docket Clerk B	1	1	36,608	24,065	2,801	63,474
237148	Court Officer B	1	1	36,608	7,373	2,801	46,782

237149	Law Clerk	1	1	49,067	26,408	3,753	79,228
237150	Court Officer B	1	1	37,752	15,924	2,888	56,564
237151	Project Manager	1	1	67,787	36,060	5,186	109,033
237201	Superior Judge	1	1	144,997	43,792	9,988	198,777
237202	Superior Judge	1	1	144,997	35,113	9,988	190,098
237203	Superior Judge	1	1	144,997	43,792	9,988	198,777
237204	Superior Judge	1	1	144,997	50,052	9,988	205,037
237205	Superior Judge	1	1	144,997	35,446	9,988	190,431
237206	Superior Judge	1	1	144,997	50,052	9,988	205,037
237207	Superior Judge	1	1	144,997	35,446	9,988	190,431
237208	Superior Judge	1	1	144,997	50,052	9,988	205,037
237209	Superior Judge	1	1	144,997	35,446	9,988	190,431
237210	Superior Judge	1	1	144,997	50,052	9,988	205,037
237211	Superior Judge	1	1	144,997	50,052	9,988	205,037
237212	Superior Judge	1	1	144,997	27,100	9,988	182,085
237213	Superior Judge	1	1	144,997	54,524	9,988	209,509
237214	Superior Judge	1	1	144,997	50,052	9,988	205,037
237215	Chief Administrative Judge	1	1	152,526	45,157	10,098	207,781
237216	Superior Judge	1	1	144,997	27,100	9,988	182,085
237217	Superior Judge	1	1	144,997	50,052	9,988	205,037
237225	Docket Clerk B	1	1	47,362	25,990	3,623	76,975
237226	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237227	Family Case Manager	1	1	67,246	16,649	5,144	89,039
237230	Docket Clerk B	1	1	34,278	6,957	2,622	43,857
237231	Docket Clerk B	1	1	36,608	27,847	2,801	67,256
237232	Family Case Manager	1	1	67,246	21,202	5,144	93,592
237235	Guardian Ad Litem Coordinator	1	0.5	28,964	6,006	2,216	37,186
237236	Docket Clerk B	1	1	35,422	23,853	2,710	61,985
237240	Court Room Off/Security Coord	1	1	56,680	34,047	4,336	95,063
237241	Court Operations Manager III	1	1	93,808	17,824	7,176	118,808
237242	Docket Clerk B	1	1	41,267	13,760	3,157	58,184
237243	Docket Clerk B	1	1	42,515	16,776	3,252	62,543
237244	PC Support Specialist	1	1	49,608	32,652	3,795	86,055
237245	Docket Clerk B	1	1	38,917	30,739	2,977	72,633

237246	Courtroom Operator	1	1	38,355	16,033	2,934	57,322
237247	Courtroom Operator	1	1	35,963	7,259	2,751	45,973
237248	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237249	Docket Clerk B	1	1	44,803	25,532	3,428	73,763
237250	Probate Register	1	1	58,365	34,218	4,465	97,048
237251	Deputy Clerk II	1	1	58,365	27,958	4,465	90,788
237252	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237255	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237257	Docket Clerk B	1	1	32,094	29,518	2,455	64,067
237258	Court Operations Manager	1	1	71,386	33,705	5,461	110,552
237260	Court Operations Manager	1	1	66,581	35,842	5,093	107,516
237261	Supreme Court Docket Clerk	1	1	41,226	16,546	3,154	60,926
237265	Court Operations Manager II	1	1	93,808	34,516	7,176	135,500
237266	Court Operations Manager II	1	0.8	57,109	27,865	4,369	89,343
237267	Docket Clerk B	1	1	42,515	16,776	3,252	62,543
237268	Docket Clerk B	1	1	46,010	25,748	3,520	75,278
237269	Docket Clerk B	1	1	44,803	17,186	3,428	65,417
237272	Court Operations Manager II	1	1	71,386	36,712	5,461	113,559
237273	Docket Clerk B	1	1	38,917	5,152	2,977	47,046
237274	Deputy Clerk II	1	1	55,182	20,669	4,221	80,072
237275	Docket Clerk B	1	1	37,752	7,578	2,888	48,218
237280	Docket Clerk B	1	1	36,608	27,847	2,801	67,256
237281	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237282	Docket Clerk B	1	1	38,917	24,479	2,977	66,373
237283	Law Clerk	1	1	51,002	18,412	3,902	73,316
237285	Court Operations Manager	1	1	66,581	31,334	5,093	103,008
237286	Docket Clerk B	1	1	40,165	30,962	3,072	74,199
237287	Docket Clerk B	1	1	47,362	19,270	3,623	70,255
237288	Deputy Clerk II	1	1	52,229	26,860	3,995	83,084
237301	Magistrate - Family Court	1	1	109,325	37,327	8,363	155,015
237302	Magistrate - Family Court	1	1	109,325	20,635	8,363	138,323
237303	Magistrate - Family Court	1	1	109,325	20,635	8,363	138,323
237304	Magistrate - Family Court	1	1	109,325	37,327	8,363	155,015
237305	Magistrate - Family Court	1	1	109,325	43,587	8,363	161,275

237310	Docket Clerk B	1	1	36,608	15,719	2,801	55,128
237311	Docket Clerk B	1	1	36,608	15,719	2,801	55,128
237312	Family Case Manager	1	0.88	56,010	27,537	4,285	87,832
237315	Docket Clerk B	1	1	38,917	16,133	2,977	58,027
237316	Court Operations Manager II	1	1	71,386	30,452	5,461	107,299
237317	Docket Clerk B	1	1	43,618	25,320	3,336	72,274
237320	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237321	Docket Clerk B	1	1	34,278	29,909	2,622	66,809
237322	Family Case Manager	1	1	71,198	40,986	5,446	117,630
237325	Family Case Manager	1	1	59,966	34,505	4,588	99,059
237326	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237327	Docket Clerk B	1	1	47,362	25,990	3,623	76,975
237328	Customer Services Supervisor	1	1	45,427	25,644	3,475	74,546
237329	Project Manager	1	1	72,000	31,427	5,508	108,935
237330	Juvenile Docket Case Specialist	1	1	46,862	17,555	3,585	68,002
237331	Administrative Services Techni	1	1	38,626	24,516	2,955	66,097
237332	Court Operations Manager	1	1	66,581	29,582	5,093	101,256
237333	Docket Clerk B	1	1	41,267	8,207	3,157	52,631
237334	Docket Clerk B	1	1	38,917	28,104	2,977	69,998
237335	Family Case Manager	1	1	67,246	35,808	5,144	108,198
237340	Deputy Clerk II	1	1	58,365	15,661	4,465	78,491
237341	Docket Clerk B	1	1	44,803	14,153	3,428	62,384
237342	Docket Clerk B	1	1	44,803	31,792	3,428	80,023
237343	Family Case Manager	1	1	71,198	8,742	5,446	85,386
237345	Docket Clerk B	1	1	33,238	29,723	2,543	65,504
237346	Family Case Manager	1	1	52,562	15,016	4,021	71,599
237347	Docket Clerk B	1	1	34,278	6,957	2,622	43,857
237348	Family Case Manager	1	1	51,002	23,188	3,902	78,092
237350	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237351	Family Case Manager	1	1	51,002	9,949	3,902	64,853
237352	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237354	Docket Clerk B	1	0.9	32,947	12,834	2,521	48,302
237355	Family Case Manager	1	1	59,966	34,505	4,588	99,059
237356	Docket Clerk B	1	1	38,917	24,479	2,977	66,373

237357	Docket Clerk B	1	1	35,422	23,853	2,710	61,985
237358	Docket Clerk B	1	1	47,362	32,250	3,623	83,235
237359	Scheduling Clerk	1	1	49,754	9,726	3,806	63,286
237360	Docket Clerk B	1	1	34,278	15,303	2,622	52,203
237362	Court Operations Manager II	1	1	71,386	36,712	5,461	113,559
237363	Business Systems Analyst	1	1	57,928	11,188	4,432	73,548
237364	Docket Clerk B	1	1	47,362	19,270	3,623	70,255
237365	Docket Clerk B	1	1	38,917	28,104	2,977	69,998
237366	Business Systems Analyst	1	1	56,035	19,195	4,287	79,517
237370	Court Operations Manager II	1	1	71,386	36,712	5,461	113,559
237371	Family Case Manager	1	1	59,966	34,505	4,588	99,059
237372	Docket Clerk B	1	1	36,608	7,373	2,801	46,782
237373	County Clerk/Deputy Clerk	1	1	78,166	9,698	5,979	93,843
237375	Docket Clerk B	1	1	32,094	14,912	2,455	49,461
237376	Docket Clerk B	1	1	36,608	15,719	2,801	55,128
237377	Docket Clerk B	1	1	36,608	30,325	2,801	69,734
237378	Docket Clerk B	1	1	42,515	8,430	3,252	54,197
237379	Family Case Manager	1	1	56,035	10,849	4,287	71,171
237401	Court Operations Manager	1	1	66,581	31,334	5,093	103,008
237405	Court Operations Manager II	1	1	71,386	36,712	5,461	113,559
237410	Court Operations Manager III	1	1	77,584	17,976	5,935	101,495
237415	Court Operations Manager	1	1	66,581	31,334	5,093	103,008
237416	Helpdesk Analyst	1	1	41,226	8,200	3,154	52,580
237418	Family Case Manager	1	1	49,067	23,949	3,753	76,769
237420	Court Operations Manager I	1	1	64,397	20,840	4,927	90,164
237425	Program Manager Court Ops	1	1	71,386	8,927	5,461	85,774
237426	Docket Clerk B	1	1	33,238	15,117	2,543	50,898
237501	Superior Judge	1	1	144,997	27,100	9,988	182,085
237502	Superior Judge	1	1	144,997	50,052	9,988	205,037
237503	Superior Judge	1	1	144,997	50,052	9,988	205,037
237504	Superior Judge	1	1	144,997	37,072	9,988	192,057
237505	Superior Judge	1	1	144,997	50,052	9,988	205,037
237506	Superior Judge	1	1	144,997	27,100	9,988	182,085
237507	Superior Judge	1	1	144,997	25,630	9,988	180,615

237508	Superior Judge	1	1	144,997	47,045	9,988	202,030
237509	Superior Judge	1	1	144,997	43,792	9,988	198,777
237510	Superior Judge	1	1	144,997	50,052	9,988	205,037
237511	Superior Judge	1	1	144,997	50,052	9,988	205,037
237512	Superior Judge	1	1	144,997	27,100	9,988	182,085
237520	Superior Court Clerk I	1	1	92,000	34,188	7,038	133,226
237521	Superior Court Clerk II	1	1	92,000	34,188	7,038	133,226
237522	Superior Court Clerk II	1	1	96,658	35,032	7,395	139,085
237523	Superior Court Clerk III	1	1	115,398	38,428	8,828	162,654
237524	County Clerk/Probate Register	1	1	72,218	36,863	5,525	114,606
237525	Court Operations Manager II	1	1	77,584	31,575	5,935	115,094
237526	Superior Court Clerk II	1	1	96,658	34,748	7,395	138,801
237527	Superior Court Clerk I	1	1	86,403	33,175	6,610	126,188
237528	County Clerk/Deputy Clerk	1	1	73,715	37,135	5,639	116,489
237529	Docket Clerk B	1	1	33,238	6,771	2,543	42,552
237530	Superior Court Clerk II	1	1	92,000	34,188	7,038	133,226
237531	Superior Court Clerk II	1	1	92,000	34,188	7,038	133,226
237532	Superior Court Clerk II	1	1	96,658	18,340	7,395	122,393
237533	Court Operations Manager	1	1	66,581	12,890	5,093	84,564
237601	HR & Employee Development Mngr	1	1	82,264	15,732	6,293	104,289
237602	Docket Clerk B	1	1	33,238	4,521	2,543	40,302
237603	Courtroom Operator	1	1	33,738	22,209	2,581	58,528
237605	Judicial Education Coordinator	1	1	50,045	18,124	3,829	71,998
237607	Docket Clerk B	1	1	34,278	15,303	2,622	52,203
237609	Docket Clerk B	1	1	35,422	23,853	2,710	61,985
237610	Docket Clerk B	1	1	38,917	7,787	2,977	49,681
237611	Docket Clerk B	1	1	36,608	7,373	2,801	46,782
237612	Docket Clerk B	1	1	35,422	15,507	2,710	53,639
237613	Info Tech Spec II	1	1	57,928	27,880	4,432	90,240
237614	Docket Clerk B	1	1	44,803	25,532	3,428	73,763
237615	Docket Clerk B	1	1	37,752	21,714	2,888	62,354
237616	Docket Clerk B	1	1	33,238	23,463	2,543	59,244
237620	Docket Clerk B	1	1	32,094	23,258	2,455	57,807
237621	Docket Clerk B	1	1	36,608	30,325	2,801	69,734

237622	Docket Clerk B	1	1	36,608	27,847	2,801	67,256
237623	Docket Clerk B	1	1	33,238	15,117	2,543	50,898
237624	Jud. Bureau Scheduling Clerk	1	1	36,691	30,341	2,807	69,839
237625	Court Operations Manager II	1	1	67,787	35,943	5,186	108,916
237626	Docket Clerk C	1	1	33,738	22,209	2,581	58,528
237627	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237628	Docket Clerk B	1	1	40,165	30,962	3,072	74,199
237629	Case Flow Coordinator B	1	1	42,973	13,949	3,287	60,209
237630	Docket Clerk B	1	1	43,618	16,974	3,336	63,928
237650	Chief Trial Court Staff Atty	1	1	77,584	32,582	5,935	116,101
237651	Law Clerk	1	1	49,067	6,394	3,753	59,214
237652	Law Clerk	1	1	51,002	18,412	3,902	73,316
237653	Law Clerk	1	1	51,002	20,038	3,902	74,942
237654	Law Clerk	1	1	56,035	33,930	4,287	94,252
237655	Law Clerk	1	1	49,067	18,062	3,753	70,882
237656	Law Clerk	1	1	49,067	23,086	3,753	75,906
237657	Law Clerk	1	1	52,562	15,137	4,021	71,720
237658	Law Clerk	1	1	49,067	19,688	3,753	72,508
237659	Law Clerk	1	1	51,002	18,412	3,902	73,316
237660	Law Clerk	1	1	49,067	1,031	3,753	53,851
237661	Staff Attorney	1	1	70,000	31,064	5,355	106,419
237670	Program Administrator	1	1	65,645	29,412	5,022	100,079
237671	Bar Counsel	1	1	103,584	20,928	7,924	132,436
237672	Docket Clerk B	1	1	35,422	15,507	2,710	53,639
237673	Law Clerk	1	1	51,002	14,959	3,902	69,863
237674	Law Clerk	1	1	49,067	18,062	3,753	70,882
237675	Environmental Case Manager	1	0.6	39,412	16,221	3,015	58,648
237676	Law Clerk	1	1	49,067	18,062	3,753	70,882
237677	Environmental Judge	1	1	144,997	50,052	9,988	205,037
237678	Jud Bureau Complicance Officer	1	1	50,565	9,871	3,868	64,304
237679	Court Officer B	1	1	38,917	16,133	2,977	58,027
237680	Court Security & Screening Off	1	1	40,373	24,739	3,088	68,200
237681	Court Officer B	1	1	38,917	30,739	2,977	72,633
237682	Court Officer B	1	1	41,267	24,899	3,157	69,323

237683	Court Officer B	1	1	32,094	24,121	2,455	58,670
237684	Court Officer B	1	1	33,238	6,771	2,543	42,552
237685	Court Security & Screening Off	1	1	35,422	24,716	2,710	62,848
237686	Court Officer B	1	1	35,422	4,763	2,710	42,895
237687	County Clerk/Docket Clerk	1	1	56,805	19,465	4,346	80,616
237688	Accountant B	1	1	42,120	8,360	3,222	53,702
237689	IT Operations Manager	1	1	80,891	38,435	6,188	125,514
237690	Project Coordinator	1	1	49,067	27,271	3,753	80,091
237691	Docket Clerk B	1	1	32,094	27,345	2,455	61,894
237692	Docket Clerk B	1	0.8	35,994	30,299	2,754	69,047
237693	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237694	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237695	Court Operations Manager	1	1	60,798	30,678	4,651	96,127
237696	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237701	Hearing Officer	1	1	109,325	36,186	8,363	153,874
237702	Docket Clerk B	1	1	36,608	24,065	2,801	63,474
237703	Docket Clerk B	1	1	32,094	23,258	2,455	57,807
237704	Docket Clerk B	1	1	33,238	6,771	2,543	42,552
237710	Judicial Bureau Clerk	1	1	90,000	34,689	6,885	131,574
237711	Law Clerk	1	1	51,002	14,959	3,902	69,863
237712	Docket Clerk B	1	1	32,094	22,022	2,455	56,571
237714	Docket Clerk B	1	1	47,362	25,990	3,623	76,975
237715	Docket Clerk B	1	1	43,618	16,974	3,336	63,928
237716	Docket Clerk B	1	1	36,608	30,325	2,801	69,734
237717	Docket Clerk B	1	1	47,362	32,250	3,623	83,235
237718	Court Operations Manager	1	1	66,581	35,842	5,093	107,516
237719	Court Officer B	1	1	38,917	16,133	2,977	58,027
237720	Law Clerk	1	1	49,067	32,668	3,753	85,488
237721	Law Clerk	1	1	49,067	26,408	3,753	79,228
237722	Docket Clerk B	1	1	47,362	32,250	3,623	83,235
237723	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237728	Court Officer B	1	1	38,917	30,739	2,977	72,633
237729	Court Officer B	1	1	35,422	7,161	2,710	45,293
237730	Court Security & Screening Off	1	1	37,856	24,289	2,896	65,041

237731	Docket Clerk B	1	1	32,094	6,566	2,455	41,115
237732	Court Officer B	1	1	42,515	16,776	3,252	62,543
237733	Court Security & Screening Off	1	1	40,373	24,739	3,088	68,200
237734	Court Officer B	1	1	38,917	7,787	2,977	49,681
237735	Business Process Analyst	1	1	71,656	21,990	5,482	99,128
237736	Court Officer B	1	1	42,515	16,776	3,252	62,543
237750	Financial Specialist III	1	1	51,646	18,411	3,951	74,008
237751	Administrative Assistant A	1	1	40,373	30,999	3,088	74,460
237752	Juvenile Court Improvement Man	1	1	77,584	9,630	5,935	93,149
237753	Operations Assistant	1	1	63,648	35,164	4,869	103,681
237754	Docket Clerk B	1	1	40,165	24,702	3,072	67,939
237755	IT Solution Delivery Manager	1	1	80,000	32,877	6,120	118,997
237756	Systems Developer II	1	1	49,067	27,271	3,753	80,091
237757	Senior Program Manager	1	1	86,070	16,421	6,584	109,075
237758	Superior Judge	1	1	144,997	54,524	9,988	209,509
237759	Programs Manager	1	1	67,787	21,298	5,186	94,271
237760	Superior Judge	1	1	144,997	50,052	9,988	205,037
237761	Superior Judge	1	1	144,997	43,792	9,988	198,777
237762	Docket Clerk B	1	1	33,238	15,117	2,543	50,898
237763	Docket Clerk B	1	1	33,238	15,117	2,543	50,898
237764	Deputy Clerk I	1	1	46,842	19,177	3,583	69,602
237765	Docket Clerk B	1	1	35,422	7,161	2,710	45,293
237766	Info Tech Spec II	1	1	65,416	16,446	5,005	86,867
237767	Treatment Court Coordinator	1	1	49,067	23,949	3,753	76,769
237768	Treatment Court Coordinator	1	1	52,562	10,229	4,021	66,812
237769	Superior Judge	1	1	144,997	44,655	9,988	199,640
237770	Treatment Court Coordinator	1	1	49,067	23,949	3,753	76,769
237771	Treatment Court Coordinator	1	1	49,067	23,949	3,753	76,769

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
7121	22005	CFDA #93.243 SAMHSA Wash County Adult Treatment Court Expansion	\$277,095
7121	22005	CFDA #93.586 HHS State Court Improvement Program	\$279,360
		Total	\$556,455

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
7122	21500	AHS VT Dept of Health Alcohol & Drugs Programs	\$190,000
7122	21500	BU 03440 Office of Child Support Title IV D	\$1,975,522
7122	21500	CCVS Stop VAWA CFDA #16.588	\$40,000
7122	21500	Vtrans GHSP DUI Court Expansion	\$109,968
7122	21500	Vtrans GHSP DUI Court NHTSA	\$119,750
		Total	\$2,435,240

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2120000000 - Judiciary

Budget Request Code	Fund	Justification	Est Amount
7123	21500	Drug Court Participation Incentives	\$1,018
7123	21811	Vermont Bar Foundation	\$70,000
7123	22005	Drug Court Participation Incentives	\$5,012
		Total	76,030