

Supreme Court of Vermont  
Office of State Court Administrator

PATRICIA GABEL, ESQ., State Court Administrator  
[patricia.gabel@vermont.gov](mailto:patricia.gabel@vermont.gov)  
Mailing Address:  
Office of Court Administrator  
109 State Street  
Montpelier, VT 05609-0701  
Telephone: (802) 828-3278  
FAX: (802) 828-3457



GREGG MOUSLEY, Chief of Finance & Administration  
[gregg.mousley@vermont.gov](mailto:gregg.mousley@vermont.gov)  
JEFFERY LOEWER, Chief Information Officer  
[jeffery.loewer@vermont.gov](mailto:jeffery.loewer@vermont.gov)

TARI SCOTT, Chief of Trial Court Operations  
[theresa.scott@vermont.gov](mailto:theresa.scott@vermont.gov)

[www.vermontjudiciary.org](http://www.vermontjudiciary.org)

TO: Senator Jane Kitchel, Chair  
Senate Appropriations

FROM: Patricia Gabel, Esq., State Court Administrator

RE: Judiciary Budget Materials for Appropriations Committees

DATE: Tuesday, March 12, 2019

On behalf of the Vermont Supreme Court and the State Court Administrator, please find the following five documents. Please note, items three and four are embedded as links in item two:

- 1) Vermont Judiciary Presentation to Senate Committee on Appropriations PowerPoint
- 2) Vermont Judicial Branch FY 2020 Budget Summary – Key Budget and Programmatic Issues
  - Exhibit A – Caseload Pressures Charts and Environmental Division Information
  - Exhibit B – Court Reported Incidents by County, Division and Location
  - Exhibit C – Court Technology Fund Forecast
- 3) Vermont Judicial Branch Annual Statistical Report for FY18
  - Appendix I – Judiciary Statistics FY18 – Statewide
  - Appendix II – Judiciary Statistics FY18 – by County
- 4) Vermont Judicial Branch Overview, 2019 Legislative Session: Courts, Judiciary Programs and Performance Measures
- 5) FY 2020 Judiciary Budget Detail including ups and downs – *Revised 2-22-19*

cc: Gregg Mousley, Judiciary Chief of Finance and Administration  
Senator Dick Sears, Jr., Senate Judiciary Committee, Chair  
Steve Klein, Joint Fiscal Office  
Maria Belliveau, Joint Fiscal Office  
Stephanie Barrett, Joint Fiscal Office  
Rebecca Buck, Senate Appropriations, Committee Staff Associate  
Peggy Delany, Senate Judiciary, Committee Assistant

# **VERMONT JUDICIARY**

**SENATE COMMITTEE ON APPROPRIATIONS**

**MARCH 12, 2019**

**Patricia Gabel, Esq., State Court Administrator**

**Gregg Mousley, Chief of Finance and Administration, Vermont Judiciary**



## **Budget Materials Include:**

- **FY2020 Budget Summary, includes Exhibits A, B, C**
- **VT Judicial Branch Overview, including RBA performance measures**
- **VT Judicial Branch Annual Statistical Report FY18, including CourtTool performance measures**
- **Budget Detail document – includes budget “ups and downs” and Vantage Reports**



# Upward Caseload Pressures on Court Resources

## Exhibit A to the Budget Summary

- **CHINS**
- **Termination of Parental Rights (TPRs)**
- **Expungement Acts (Acts 178,201, and 8)**
- **Youthful Offender statutes**





# Programs and Performance – Environmental Division

## Exhibit A to the Budget Summary

- **Programs**
  - Self-Represented Litigant Legal Clinic
  - Pro-Bono Mediation Pilot Program
- **Performance**
  - In compliance with CourTools measures and disposition guidelines
  - In 200 or more decisions from current judges, only 15 have been reversed or remanded



# Security Incidents by County

## Exhibit B to the Budget Summary

- **Overwhelming percentage of incidents are in Washington County**



# Structural Challenges in Court System Funding

## Page 5 of the Budget Summary

- **Over 88% of the Judiciary's budget is funded with General Funds**
- **The three largest items**
  - Salary and fringe benefits
  - Fee for Space
  - Court Security Contracts
  - ***Account for 86% of the Judicial Branch budget***
- **Only 10% of the Judiciary budget constitutes operating expenses**



## Judiciary Budget Requests that were not funded in the Governor's Proposed Budget

- **Court Interpreter Services: \$80,000**
- **Increase square footage at Costello courthouse for expansion of Judicial Information Center to accommodate positions added last year and set stage for walk-in welcome center for self-represented litigants and new Americans: \$85,000**
- **One new Judiciary court officer (security officer) for Washington County: \$62,508**
- **Four additional contract court officer positions: \$312,492**
- **Increase to Sheriff Rates: \$225,000**
- **Move three employee salaries from Tech Fund to General Fund: \$273,705**
- **Lost federal funding re: Title IV-D.**
  - Not expected to exceed \$570,000



# Trends – Court Technology Special Fund

## Exhibit C to the Budget Summary

- **Number of civil violations (primarily traffic tickets) has declined over time**
- **Legislative and administrative policies to restore driver's license privileges have reduced the leverage previously available to enforce collections**
- **Collections of ongoing revenues have declined from \$1.6M to \$1.4M annually**
- **Indications are decline is permanent and may get worse**



# Ups and Downs and Budget Detail

- **Gregg Mousley's presentation**





## Vermont Judicial Branch FY 2020 Budget Summary – Key Budget and Programmatic Issues

### The Judiciary's FY 2020 budget presentation materials include the following documents:

- This summary of key FY2020 budget and programmatic issues within the Branch
- Exhibit A to this summary: Caseload Pressures Charts and Environmental Division information
- Exhibit B to this summary: Court Reported Incidents by County, Division and Location
- Exhibit C to this summary: Court Technology Special Fund Forecast
- Vermont Judicial Branch Overview, 2019 Legislative Session: Courts, Judiciary Programs, and Performance Measures  
[Vermont Judicial Branch Overview 2019](#)
- Vermont Judiciary Annual Statistical Report for FY2018  
[Vermont Judiciary Annual Statistical Report FY18](#)
  - Appendix I- Judiciary Statistics FY18  
[Appendix I- Judiciary Statistics FY18](#)
  - Appendix II - Judiciary Statistics FY18  
[Appendix II- Judiciary Statistics FY18](#).
- Budget detail document – includes budget “ups and downs” and all Vantage reports

### Topics covered in this summary document include:

- Courts, Judiciary Programs, and Performance Measures
- Upward Caseload Pressures on Court Resources
- Environmental Division Report
- Court Technology Special Fund
- Structural Challenges in Court System Funding
- FY 2020 Budget: Governor's Recommendation
- Process for Development of the Judiciary's FY 2020 Budget Request
- Creating a More Efficient Vermont Judiciary

## Courts, Judiciary Programs, and Performance Measures

Basic indicators of court performance are a necessary ingredient of accountability in the administration of justice and effective governance of the third branch. Moreover, performance measures provide a structured means for courts to communicate this message.

The Vermont Judiciary assesses performance through measures developed by the National Center for State Courts. CourTools is an instrument designed to foster consensus on what courts should strive to achieve and their success in meeting objectives in a world of limited resources. The Vermont Judiciary Annual Statistical Report FY18 describes these measures and demonstrates their application in each

docket in the Judiciary. Appendix I to this Report sets forth these measures and statistics on a statewide basis, and Appendix II to this Report provides statistics on a county by county basis.

The Vermont Judiciary also uses the Results Based Accountability model to measure performance of court programs. These programs include treatment court dockets, the Vermont Superior Court family mediation program, the parent coordination program, the Guardian ad Litem program, the Court Interpreter program, judicial and staff education programs, and educational programs designed to inform unrepresented litigants, parties in relief from abuse proceedings, and parties in divorce and parentage proceedings.

The Vermont Judicial Branch Overview for the 2019 Legislative Session, which accompanies the Judiciary's budget materials, sets forth in greater detail the Mission, Vision, and Principles for Administration of the Vermont Judiciary adopted by the Supreme Court, as well as performance measures established by the Judiciary, where applicable, and measurements of performance outcomes, to the extent available.

## **Upward Caseload Pressures on Court Resources**

### **Projected Increase in Juvenile Filings**

#### **CHINS**

Of the CHINS cases filed in FY18, 81% were abuse/neglect cases, and the remainder were beyond parental control or truant. Overall, CHINS filings rose in the past year, primarily because more abuse/neglect cases were filed (20% higher than the previous year). However, projections based on the first half of FY19 indicate filings will likely decline, although not significantly.

The 89% clearance rate for abuse/neglect cases remains one of the lowest of any group of cases in any division of the superior court. CHINS cases are labor intensive for judges and court staff. They require numerous hearings, and the stakes for the litigants are high. Not only are many of the children involved in these cases removed from the custody of their parents; there is always the threat of termination of parental rights if parents are unable to regain custody within a reasonable amount of time. Clearance rates below 100% are a source of concern. It means the development of a backlog of cases that will be difficult to overcome without a dramatic decline in the number of filings or an increase in resources.

#### **Termination of Parental Rights (TPRs)**

Although TPR petitions have decreased nearly 5% in the last year, they remain 18% higher than five years ago. The clearance rate for termination of parental rights petitions declined slightly in the past year, but remained well over 100%, meaning more cases were disposed than added.

### **Projected Increase in Youthful Offender Filings**

Under Act 72, a State's Attorney may commence a proceeding in the Family Division of the Superior Court concerning a child who is alleged to have committed an offense after attaining 16 years of age, but not 22 years of age that could otherwise be filed in the Criminal Division. While this bill was signed into law in 2017, its full impact was not realized until FY19.



In FY17, 31 youthful offender cases were filed in the judiciary's family division. In FY18, there were 33 such cases filed. In the first six months of FY19, there have been 253 youthful offender cases transferred or filed in the juvenile courts.

If this filing trend continues, it is projected that there will be nearly 500 cases in the juvenile courts in FY19. These cases are highly resource intensive and such a marked jump in filings may contribute to increased backlog for family and juvenile cases in FY19. The increased filings have already resulted in a significantly reduced clearance rate, falling from 91% in FY18 to 28% for the first six months of FY19.

Additional data on the juvenile docket, including projected trends, can be found in Exhibit A to this Summary.

### **An Increase in Statutorily Required Expungements**

The Vermont General Assembly ushered many significant expungement related bills into law during the 2017-2018 legislative session. These bills have affected the expungement of qualifying criminal charges in several ways:

- Act 178 (2018) relaxed the eligibility requirements for expungement by amending 13 VSA §7602(c)(1)(B)—this permits a defendant who committed a felony crime to petition to expunge unrelated qualifying crimes if the felony crime was not committed in the last 7 years. Act 178 requires the court to seal charges that are dismissed without prejudice, and to then expunge the charges after the statute of limitation expires. State's attorneys do not provide the Judiciary with the statute of limitations and VTADS does not have a field for this data. Therefore, the Judiciary cannot identify when to expunge these cases.
- Act 86 (2018) expanded the list of expungement eligible charges by decriminalizing possession of small amounts of marijuana.
- Act 178 (2018), Act 201 (2018), and Act 8 (2018 Special Session) shifted the onus of initiating expungement off defendants and onto the courts under certain circumstances. Act 201 requires the court to expunge qualifying crimes post-conviction for persons 18-21 years old. However, the SA's do not instruct the Judiciary which charges are qualifying and VTADS does not have a field for this data. Therefore, the Judiciary is not able to identify these cases that should be expunged. Another challenge with implementing the expungement of cases involving persons 18-21 years old is that it requires the Department of Corrections to notify the Judiciary when sentences are successfully completed (that is, those sentences that involve more than a fine).
- Act 8 was not a totally new law. It was a revision of existing adult diversion statutes that required the courts to **seal** cases 2 years after date of completion of program. Modifying paperwork and practices to reflect expungement was not overly burdensome.

## **Fiscal Impact**

From 2014 to 2017, the courts averaged approximately 719 expungements each year. It is anticipated that the legislation will lead to a significantly higher number of expungements each year. Managing the increase will require the hiring of five temporary docket clerks, whose sole function will be expungement processing, at a cost of \$200,000 per year, including the cost of purchasing equipment and the payment of licensing fees. The reason these are temporary positions is that we hope the new case management system will not require such a labor-intensive process.

Additionally, judiciary management will need to reallocate more effort towards managing the evolving expungement processes. Resources will be spent designing workflows that comply with legislative requirements, recruiting temporary employees, developing and implementing trainings, and programming changes in VTADS until the next generation case management system is implemented statewide. Since the signing of Acts 178, 201 and 8, a crew of court managers, judges, RIS staff have already worked over 100 hours reconciling court processes to the new expungement statutes and reprogramming VTADS.

More information about the expungement process, including an example of Act 178 related case management, can be found in Exhibit A to this Summary.

## **Environmental Division**

The environmental division of the superior court is a statewide court responsible for hearing and deciding cases that fall into five general categories:

- 1) Requests to enforce administrative orders issued by various state land use and environmental enforcement agencies;
- 2) Environmental enforcement proceedings from various municipalities;
- 3) Appeals from municipal zoning boards, development review boards and planning commissions;
- 4) Appeals from land use determinations made by the various Act 250 district commissions and jurisdictional determinations by the Act 250 district coordinators;
- 5) Tickets for environmental violations such as unlawful burning, dumping in a stream or lake, or failing to abide by a permit condition or AMP (acceptable management practice).

In FY18, filings in the environmental division decreased 9% from the previous year, primarily in the areas of environmental enforcement actions and municipal de novo appeals. The number of dispositions also decreased (12%.) There was a 97% clearance rate in FY18, meaning slightly more cases were added than disposed. In FY18, 84% of environmental cases were disposed within 12 months of filing.

Additional information about the environmental division, including statistical data and a description of their innovative court programs, can be found in Exhibit A to this Summary.

## **Structural Challenges in Court System Funding**

The Judiciary’s funding structure provides relatively little room to absorb growth in operating costs due to its reliance on General Funds, and there is relatively little leeway to reallocate resources within the Branch due to high share of personnel and physical footprint costs as a share of the total budget.

Over 88% of the Judiciary’s budget is funded with General Funds, while only 6% is derived from various fee and surcharge sources, as illustrated in the chart on the following page.

| <b>Fund:</b>                      | <b>FY2020 Governor’s Recommendation</b> | <b>Fund Sources as Percent of Total</b> |
|-----------------------------------|---|---|
| General Fund                      | 45,989,408                              | 88%                                     |
| <b>Fee-based revenue sources:</b> |   |   |
| Attorney Admission Licensing Fund | 850,502                                 | 2%                                      |
| Special Funds *                   | 2,398,146                               | 4%                                      |
| <b>Other fund sources:</b>        |   |   |
| Inter-Unit Transfer Fund          | 2,095,399                               | 4%                                      |
| Federal Revenue Funds             | 887,586                                 | 2%                                      |
| <b>TOTAL</b>                      | <b>51,654,787</b>                       | <b>100%</b>                             |

*\*Includes Waste Management, Environmental Permit, and Court Technology Funds.*

In addition to being heavily reliant on General Funds, the Judiciary’s budget is concentrated in several cost areas. The three largest items- salary and fringe benefits; Fee for Space; and court security contracts- account for 86% of the Branch’s expenses. After accounting for mandatory internal service charges and accounting transactions, only 10% of the Judiciary’s budget is associated with operating expenses.

| <b>Major category of expense (all funds):</b>           | <b>FY 2020 Governor’s Recommendation</b> | <b>As Percent of Total</b> |
|---|--|----------------------------|
| Salary and Fringe (less vacancy savings)                | 36,596,879                               | 71%                        |
| Fee for Space   | 5,198,045                                | 10%                        |
| Court security contracts                                | 2,640,303                                | 5%                         |
| Other internal service charges (ADS; VISION; Insurance) | 1,450,865                                | 3%                         |
| Cash payment to DCF (Title IVD accounting transaction)  | 400,000                                  | 1%                         |
| All other expenses                                      | 5,368,695                                | 10%                        |
| <b>Total (all funds)</b>                                | <b>51,654,787</b>                        | <b>100%</b>                |

## **FY 2020 Budget: Governor's Recommendation**

The primary sources of budget pressure behind the Judiciary's FY 2020 budget recommendation can be divided into two categories: state-wide pressures that confront all units of State government, and pressures specific to the Judiciary. All these pressures increase the cost of adequately providing the Judiciary's current level of services; none of them reflect new programs or initiatives by the Judiciary (although in some cases they reflect innovative approaches to key pressures). Funding of these pressures is critical in maintaining- and not falling further behind- the already austere operational capacity, caseload pressures, and constitutional obligations of the Branch.

State-wide General Fund pressures include:

- Salary and salary-driven fringe benefits (i.e. the annualization of the FY19 Pay Act): \$862,550
- Internal service charge pressures: \$135,798
- Employer share of health and dental insurance premiums: (\$40,834)
- Increase in retirement rate: \$553,946
- **Total state-wide pressures: \$1,511,460, or 3.4% GF increase versus FY19**

The figures above make it clear that a significant portion of the Judiciary's budget pressures are associated with state-wide issues that confront all units. The Judiciary does not receive transparency into all these charges, so we must defer to the Agency of Administration to address those pressures with the Appropriations committees.

## **Process for Development of the Judiciary's FY 2020 Budget Request**

The Supreme Court solicited input from various units within the Judiciary to identify FY 2020 budget pressures and provide a venue for requested new programs and initiatives. Upon the review and compilation of those responses, the Supreme Court identified that the fiscal needs of current operations constituted the highest priority of funding- so that caseloads and other metrics of judicial performance did not decline further. In other words, funding to support statewide pressures like Pay Act requires a significant fiscal increase. The Supreme Court identified the following expenses as high priority to continue the provision of services.

- Salary and salary-driven fringe benefits (i.e. the annualization of the FY19 Pay Act): \$862,550
- Internal service charge pressures: \$135,798
- Employer share of health and dental insurance premiums: (\$40,834)
- Increase in retirement rate: \$553,946

The Court further found that the following budget priorities were needed to adequately support the Judiciary's current statutory requirements:

- Court interpreter services: \$80,000
- Increase square footage at Costello courthouse to accommodate expansion of the Judicial Information Center: \$85,000
- Four Additional contract Court Officer positions: \$312,492
- One new Judiciary Court Officer position: \$62,508
- Increase to Sheriff Rates: \$225,000
- Move RIS salaries from Tech Fund to GF: \$273,705
- Anticipated Title IV-D decrease: \$570,000

### **Budget Items Not Included in the Governor’s Recommendation**

The Judiciary appreciates that given the fiscal climate, the Governor included adequate funding for state-wide budget pressures. The following identifies those items requested by the Judiciary that were not included in the Governor’s Recommendation:

#### **Enhancements to the Court Interpreter Program: \$80,000**

The U.S. Department of Justice expressed concern with the adequacy and quality of the Judiciary’s interpreting services, on topics including: signage; training for interpreters, judges, and staff; delays locating and assigning qualified interpreters for individuals with limited English proficiency (LEP); and availability of translated written materials. Throughout FY18, the Judiciary worked with the National Center for State Courts (NCDC) on a two-phased project to 1) review the Judiciary’s Language Access Plan (LAP); and 2) develop an implementation timeline for recommended improvements to the LAP.

- Contract with an individual with subject matter expertise
- Training for court interpreters, judges and court staff
- Translate court forms
- Community outreach, stakeholder meetings, advisory committee

These initiatives will: (1) help us improve the quality of interpreting services in the courts; (2) improve access to justice for LEP individuals, enhance our compliance with the Civil Rights Act; (3) establish and/or reinforce perceptions that the Judiciary affords equal protection of the law among populations who may have limited experience with the Vermont Judiciary; and (4) enable us to access remote qualified interpreting services.

***Impact if not Funded:** The Judiciary is concerned that without this funding, the U.S. Department of Justice may impose a multi-year, expensive corrective action plan on the Judiciary. Committing to implement the recommendations in the NCSC report – and obtaining the resources to do so – might avoid having a solution imposed on Vermont.*

### **Expansion of Court Space at Costello Courthouse (Chittenden): \$85,000**

The Information Center and the Judicial Bureau will be co-located at the Costello Courthouse in Chittenden County for purposes of efficiencies and in anticipation of the implementation of the Next Generation Case Management System. The Information Center is the first phase of the development of a self-help center for unrepresented litigants and a welcome center for New Americans interacting with the court system, including facilitation of court interpreter and translation services.

The Information Center has begun to provide statewide telephone and online assistance to Vermonters. The Judicial Bureau is the unit of the Judiciary with the largest interface with Vermont citizens.

The Information Center is currently 4 staff in a single room and will be expanding to 9 staff during FY19. An expansion of the space in the courthouse is necessary to provide an adequate workspace for the Information Center. By combining these two statewide resources, the Judiciary will be able to devote resources to where the demand and need is highest, as those demands and needs change daily.

The requested \$85,000 would cover the increase in the fee-for-space for the expansion. All the set-up costs for computer equipment, software and licensing, and workstations are not part of this request.

***Impact if not funded:** Without an expansion of the court footprint in the courthouse, it would be impossible to have the Information Center staff to be contiguous and would create challenges as this team begins to work together.*

### **Four Additional Contracted Court Security Officers: \$312,492**

#### **One New Judiciary Court Officer Position: \$62,508**

At the request of the Legislature, the Judiciary has conducted two studies over the past three years to review the security operations and infrastructure of State courthouses. Both studies identified the need for additional court security officers because existing staffing levels did not meet best practices. In the FY17 budget request, the Judiciary requested 18 additional officers as an initial step toward a minimally-acceptable staffing level; in the FY 2018, the Judiciary requested five additional officers to address five locations where the staffing levels are currently dire and in need of immediate rectification. Neither request for funding was approved by the Governor or the Legislature.

For FY 2020, the Judiciary reiterates its request for \$375,000 to fund these five most critically needed court officers to bring the staffing levels closer to (albeit still lower than) the recommended levels in the two security studies. The Judiciary will continue to express its concerns about the risks from inadequate court security staffing levels. The current plan for placement of the 5 positions include 4 contracted officers (either sheriff or private security) and 1 Judiciary position at the Washington Civil Courthouse.

***Impact if not funded:** The risk will remain high that due to a lack of security our courthouse users and staff are vulnerable. Security needs from executive branch offices located in some courthouses further stretch insufficient security resources.*

**Rate Increase (8%) for Sheriffs and Other Security Contractors to Reflect Current and Prior Cost Growth: \$225,000**

In most Vermont counties, the County Sheriff provides security services in the courthouses. These services are via contract with the Judiciary; there is no constitutional or statutory requirement that the sheriffs provide these services. For many years, the sheriffs have expressed concerns that the rates offered by the Judiciary have not kept up with growth in the costs of those services. The rates for the sheriffs have been an annual concern for the Judiciary and will continue until the rates are raised to a level that supports the services delivered.

The Judiciary is requesting funding for an 8% rate increase with the intent to bring the Judiciary's rates closer to (albeit still lower than) other government entities that utilize the sheriffs' services, and hopefully forestall further voluntary terminations of services by the sheriffs.

*Impact if not funded: Without an increase in hourly rates to the Sheriff's and private security firms we risk losing more Sheriff contracts. The average hourly rate paid to the Sheriff's by the Judiciary is about \$26.00. BGS entered into a contract with the Vermont Sheriff's Association to provide similar security services at a rate of \$42.00 per hour which the legislature funded, 61% more per hour.*

**Move three RIS Staff Salaries from Court Technology Fund to General Fund: \$273,705**

The Judiciary requests to move 3 staff positions out of the Court Technology Fund and into the GF. The placement of these positions in the Tech Fund were meant to be a temporary placement until they could be moved to the GF. The Tech Fund is designed to fund court technology, not ongoing salaries for general fund positions.

The attached Tech Fund forecast (Exhibit B to this Summary) indicates that the Tech Fund is not sustainable with these salaries. It is imperative that this requested shift happen as soon as possible. Judiciary specifically made a corresponding move of another position out of GF in order to lessen the impact of shifting these salaries into the GF.

**Anticipated Title IV-D Decrease: \$570,000**

The Judiciary is working in collaboration with the Office of Child Support (OCS) to review and improve the federally funded Title IV-D Program. The accuracy of Vermont's process of reimbursement for child support hearings has been called into question through both internal reviews and federal audits. Judiciary has brought in an expert to help develop a better methodology. While this work is underway,

Vermont expects to reduce its federal draw down in an amount that is still being calculated, but was more recently estimated to be about \$570,000 per year for both FY18 and FY19. It is our expectation that by the beginning of FY20 a new methodology will be in place, and Vermont may be able to make retroactive adjustments for past years if appropriate. In addition, there is concern that the outcome of the federal audits might involve past year paybacks.



Because of this effort, the Judiciary has asked for \$570,000 in our FY19 Budget Adjustment Request and has also deducted \$570,000 in federal funds for our FY20 Budget request.

### **Summary**

**Statewide GF pressures: \$1,511,460**

**Judiciary specific pressures: \$ 1,204,104**

Judiciary specific non-General Fund pressures include:

**Attorney Licensing Fund \$74,333**

- Attorney Licensing Fund (ALF) incurs annualization of FY19 salary increases.

**NG-CMS Project Team salary and benefits:**

**\$841,369 Court Technology Fund**

**\$1,504,548 Capital Budget Request**

### **Creating a More Efficient Vermont Judiciary**

Over the past several years, the Judiciary has undertaken multiple initiatives- both large and small – to create a more efficient delivery of judicial services. The Judiciary is taking on a variety of restructuring endeavors to improve and modernize operations. Many of these initiatives, however, will not manifest into “harvestable” budget savings in the immediate future.

The items discussed below will: (1) produce savings other than within the Judiciary; (2) improve the quality and customer service of the judicial process but not necessarily reduce costs; or (3) some combination of the above.

#### **Vermont Judicial Commission on Family Treatment Dockets:**

In light of the legislation creating the child protection workgroup, the Supreme Court has extended the deadline of the Vermont Judicial Commission on Family Treatment Dockets to June 2019”. Members of the Commission include representatives from all three branches of state government, as well as representatives from the private sector. The mission of the Commission is to work across the justice system to identify the most efficient and effective ways to deliver necessary services, including the involvement of the court, to families with children impacted by the opioid crisis.

The Commission will identify evidence-based practices and work to identify techniques that may be used by the justice system employing a treatment docket model in family division cases. The issues to be reviewed by the Commission include consideration of risk and need screening and clinical eligibility of parents for treatment docket services; the respective roles and obligations of the court, the Department for



Children and Families, States Attorneys, the Office of the Attorney General, defense attorneys, court appointed special advocates known as guardians ad litem, and others; examining the effectiveness of different treatment docket practices; and then evaluating the connection between those practices and the ultimate goal of promoting the best interests of children, including obtaining permanency for abused and neglected children in a timely way.

The Commission will review similar initiatives in courts around the country and make recommendations to the Supreme Court for ways to pilot successful practices, as well as methods for affording statewide access to family treatment docket techniques, if warranted and consistent with the policies of the Court. The Commission has issued an interim report, which can be found at this link: [Commission on Family Treatment Dockets Interim Report](#).

### **Next Generation Case Management System:**

After announcing in June 2017 that we had contracted with Tyler Technologies to implement its Odyssey® unified case management system in Vermont, we kicked-off the initiative in September of that year with a presentation held in the Supreme Court that was attended by many of our stakeholders and partners in State Government. Project execution is underway, with configuration and customization continuing throughout 2018 and training for Court staff to begin early 2019. We have developed a regional rollout plan, with the Judicial Bureau implementation leading in Spring 2019 and the first Trial Courts following several months later. These rollouts will continue through early 2021, when we will be fully transitioned to the new system. Initial funding for the early phases of the Judiciary's NG-CMS project was appropriated by the Legislature in 2015. Additional funding for the project was included in Capital Bill appropriations in 2017 and 2018, with an anticipated final appropriation for completion requested in 2019. In addition to these Capital Bill appropriations, the Judiciary plans to utilize \$2.4M from the Court Technology Special Fund toward the total five-year acquisition and implementation cost of \$12.6MM.

Please see Exhibit B to this Summary regarding Court Technology Special Funds trends and concerns.



Vermont Judicial Branch  
FY 2020 Budget Summary – Key Budget and Programmatic Issues

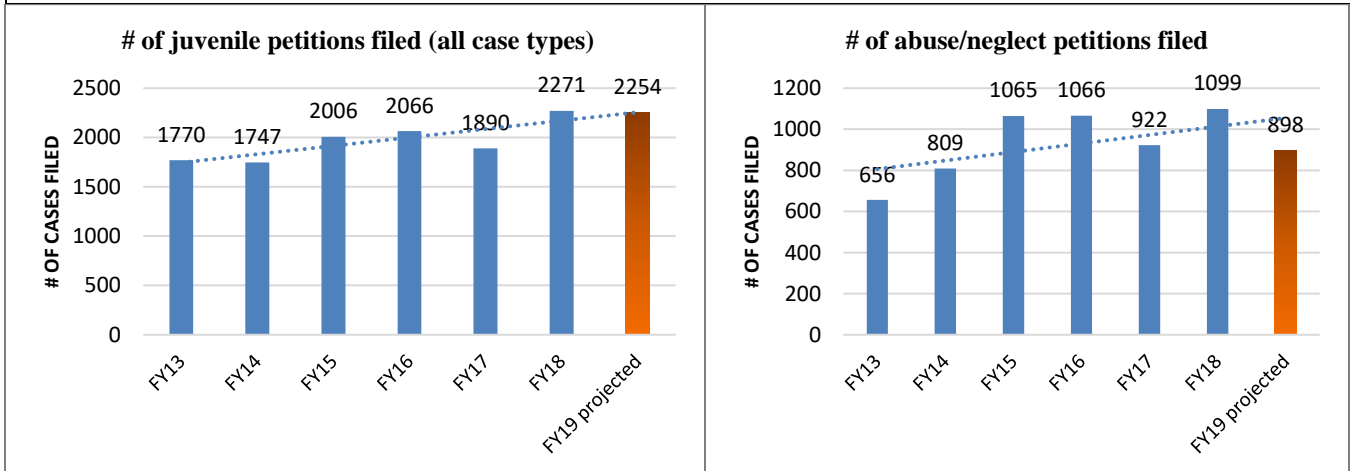
EXHIBIT A:

CASELOAD PRESSURES CHARTS AND ENVIRONMENTAL DIVISION INFORMATION

JUVENILE CHINS

| I. JUVENILE CASES ADDED (multiple years) |      |      |      |      | 1 <sup>st</sup> six months of FY19 |      |                |
|--|------|------|------|------|------------------------------------|------|----------------|
| FY13                                     | FY14 | FY15 | FY16 | FY17 | FY18                               | FY19 | FY19 projected |
| 656                                      | 809  | 1065 | 1066 | 922  | 1099                               | 449  | 898            |
| 135                                      | 123  | 112  | 137  | 1465 | 181                                | 29   | 58             |
| 91                                       | 93   | 84   | 85   | 65   | 75                                 | 37   | 74             |
| 816                                      | 668  | 703  | 735  | 705  | 883                                | 359  | 718            |
| 72                                       | 54   | 42   | 43   | 33   | 33                                 | 253  | 506            |
| 1770                                     | 1747 | 2006 | 2066 | 1890 | 2271                               | 1127 | 2254           |

The portion of abuse/neglect cases relative to all juvenile case types increased from 30% in FY10 to the 50% range in FY15 to FY18. Now it is 40% because of the increase in Youthful Offender cases.



**II. CUSTODY OF CHILDREN; CASES ADDED IN CURRENT FY (custody status before disposition)**

| <b>FY19 (1<sup>st</sup> six mo. of FY19)</b> | <b>DCF custody</b> | <b>Custody to "Other"</b> | <b>No custody</b> | <b>Total # cases</b> |  |
|--|--------------------|---------------------------|-------------------|----------------------|--|
| CHINS-Abused or Neglected                    | 227                | 26                        | 196               | 449                  | Cases w/ young children who are removed from the home are more likely to go to TPR           |
| CHINS-Truant                                 | 0                  | 0                         | 29                | 29                   |  |
| CHINS-Beyond Parent Control                  | 26                 | 0                         | 11                | 37                   |  |
| Delinquency                                  | 27                 | 0                         | 332               | 359                  |  |
| Youthful Offender                            | 0                  | 0                         | 253               | 253                  | % of abuse/neglect cases in DCF custody; 50% (in FY17, it was 44%; was 50% in FY15 and FY16) |
| <b>Total</b>                                 | <b>280</b>         | <b>26</b>                 | <b>821</b>        | <b>1127</b>          |  |

**III. ABUSE/NEGLECT CASES FILED BY COUNTY**

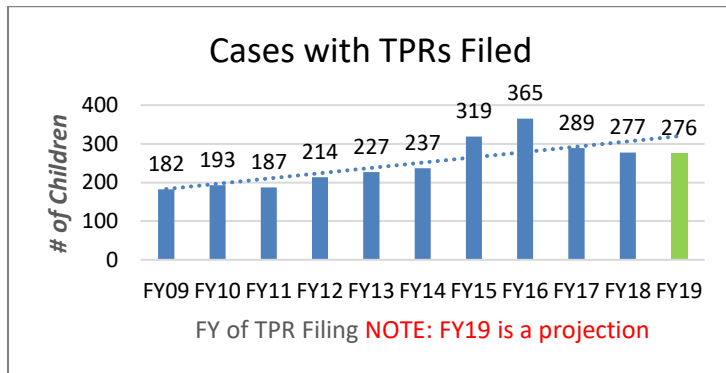
|                        | 1 <sup>st</sup> six months of FY19 |    |    |     |    |     |    |    |    |    |    |     |     |    |       |
|------------------------|------------------------------------|----|----|-----|----|-----|----|----|----|----|----|-----|-----|----|-------|
|                        | An                                 | Bn | Ca | Cn  | Ex | Fr  | GI | Le | Oe | Os | Rd | Wn  | Wm  | Wr | Total |
| <b>FY17</b>            | 69                                 | 80 | 41 | 193 | 0  | 92  | 0  | 31 | 13 | 29 | 74 | 100 | 108 | 92 | 922   |
| <b>FY18</b>            | 67                                 | 81 | 54 | 220 | 9  | 166 | 9  | 30 | 26 | 39 | 83 | 97  | 125 | 93 | 1099  |
| <b>FY19 (6 mo.)</b>    | 29                                 | 35 | 19 | 108 | 1  | 73  | 8  | 18 | 9  | 9  | 39 | 23  | 45  | 33 | 449   |
| <b>FY19 projection</b> | 58                                 | 70 | 38 | 216 | 2  | 146 | 16 | 36 | 18 | 18 | 78 | 46  | 90  | 66 | 898   |

Courts likely to have more abuse/neglect cases filed in FY19 than FY18: GI, Le  
 Courts likely to have fewer abuse/neglect cases filed in FY19 than FY18: An, Bn, Ca, Ex, Fr, Oe, Os, Rd, Wn, Wm, Wr  
 Courts likely to have about the same or fewer abuse/neglect cases filed in FY19 than FY18: Cn

source: Juvenile 10 Year Filing with Disposition report.xls      U:\...\CIP\DW\DashboardData\PCS Division\Planning&Court Svs (FY19thruDec).xls

**TERMINATION OF PARENTAL RIGHTS**

**IV. TPRs FILED OVER TIME**



1<sup>st</sup> six months of FY19

TPRs are typically filed a year into a case.

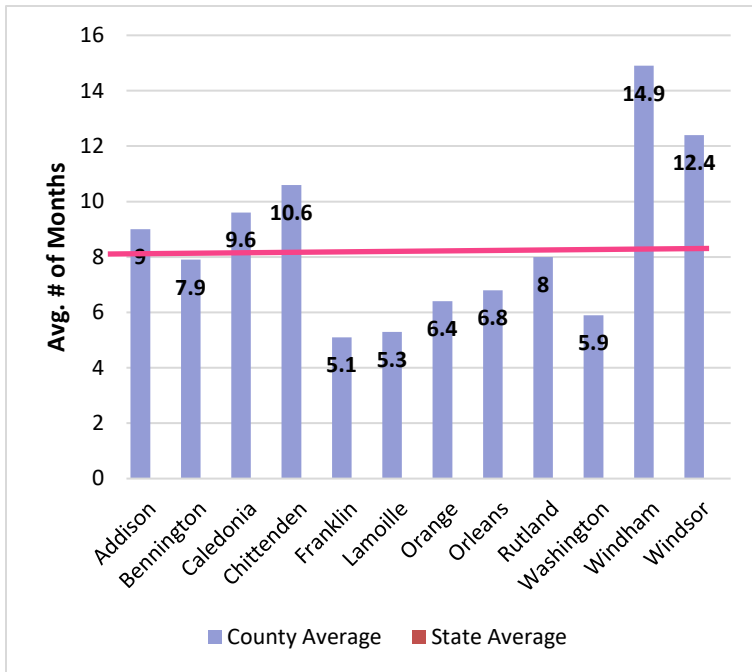
Contested TPRs place heavy demands on judicial resources. Courts are hard-pressed to find time for multiple-day contested TPRs, which also require findings time for the judge.

**V. 138 TPRs Filed in FY19** (1<sup>st</sup> 6 mo. of FY19) **125 Cases w/ TPRs pending:** (1<sup>st</sup> half FY19, through 12/21/18)

|            |    |    |   |
|------------|----|----|---|
| Addison    | 11 | 0  | (count is by docket #, not TPR motion)  |
| Bennington | 7  | 1  |   |
| Caledonia  | 10 | 8  |   |
| Chittenden | 24 | 29 |   |
| Essex      | 0  | 0  |   |
| Franklin   | 19 | 14 |   |
| Grand Isle | 0  | 1  | Mid-way through last FY, there were 142 TPRs filed,<br>compared to 138 this FY. |
| Lamoille   | 4  | 0  |   |
| Orange     | 1  | 1  |   |
| Orleans    | 0  | 0  |   |
| Rutland    | 17 | 29 |   |
| Washington | 16 | 16 |   |
| Windham    | 20 | 20 |   |
| Windsor    | 9  | 6  |   |

**VI. TIMELINESS OF TPRS DECIDED THIS FY**

Fiscal Year: 2019 (6 months)



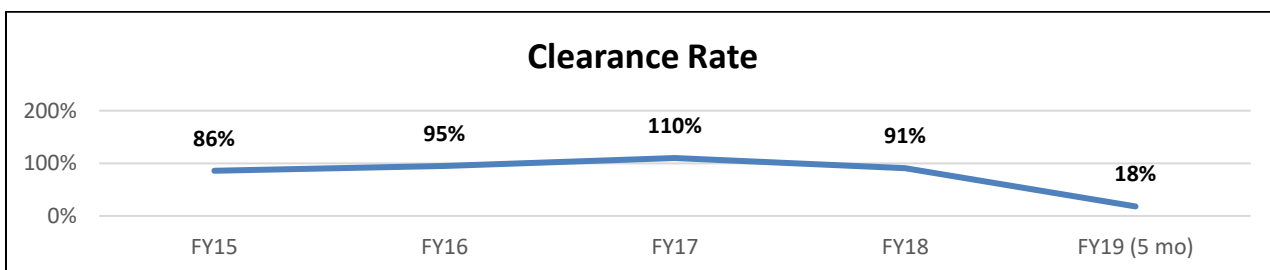
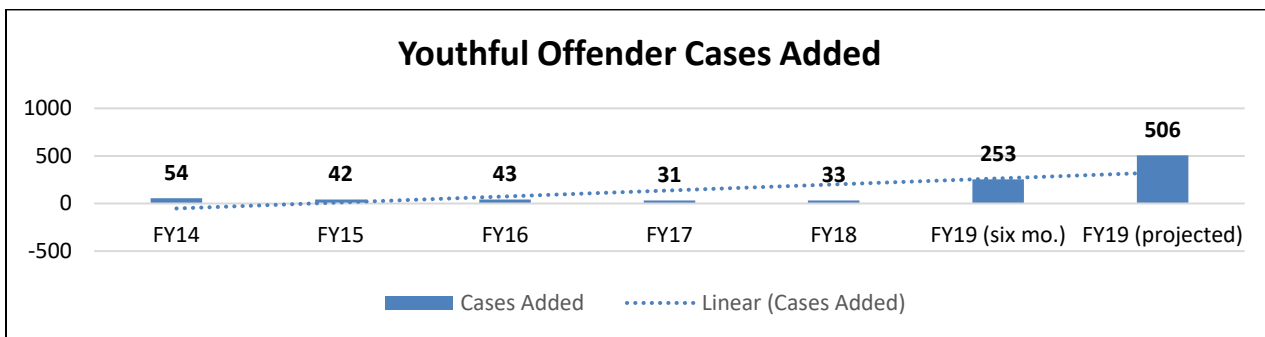
count is docket #s (children)

| County             | # of Cases with TPRs Decided | (1 <sup>st</sup> TPR filed to last TPR decided) |
|--------------------|------------------------------|---|
| Addison            | 7                            |   |
| Bennington         | 9                            |   |
| Caledonia          | 4                            |   |
| Chittenden         | 23                           |   |
| Franklin           | 15                           |   |
| Lamoille           | 1                            |   |
| Orange             | 8                            |   |
| Orleans            | 2                            |   |
| Rutland            | 3                            |   |
| Washington         | 12                           |   |
| Windham            | 18                           |   |
| Windsor            | 26                           |   |
| <b>Grand Total</b> | <b>128</b>                   |   |

The avg. length of time over a 10-year period is 7.8 months.  
9.7 months avg. is longer than FY18.

statewide avg: 9.7 months Goal: 5 months

### YOUTHFUL OFFENDER



## EXPUNGEMENTS

### Act 178 Related Case Management

The expungement of an entire case file can take 10-15 minutes once an order to expunge has been signed by a judge. In these 10-15 minutes, court staff removes the case from the electronic case management system, inputs statutorily required case information into a confidential special index, and then destroys the case file. However, the process becomes much more complex and time consuming when there is an expungement of individual counts from a multicount case. After a judge signs an order to expunge an individual count, docket clerks and highly trained IT staff work jointly to remove information from the case management system. The redaction of the physical case file often requires assistance from court managers and sometimes judges. **This process can take about 40 minutes per charge.**

The recent bills on expungement have increased the number of instances in which the courts are statutorily required to expunge individual counts. The flowchart below emphasizes the challenges of implementing Act 178 in its current form. In this scenario, a state’s attorney files criminal charges against a single defendant. The case includes 3 counts, each of which is disposed differently. Judiciary personnel (including court staff, IT staff, and judges) are required to return to this case numerous times prior to complete expungement of the criminal record.

#### An example of Act 178 related case management:

- Court staff redacts information two times
- Court staff and IT staff modify VTADS four times
- Judge signs five orders



## **ENVIRONMENTAL DIVISION**

The environmental division has established several programs to assist parties. They include:

### Self-Represented Legal Clinic:

The environmental division of the Vermont Superior Court offers a free legal clinic to all self-represented parties. This clinic is offered in collaboration with the Vermont Bar Association Pro-Bono / Low-Bono Program and was started in the fall of 2014. Self-represented litigants may sign up for 1-hour appointments with a lawyer who has knowledge of the environmental division process and typical legal issues. Meeting locations include 32 Cherry Street in Burlington (2nd floor of the Costello Courthouse) and Vermont Law School in South Royalton.

The target audience of the clinic includes individuals filing a case in the environmental division, those who are considering filing a case in the environmental division, those who are already involved in a case in the environmental division, or unrepresented individuals who have had an enforcement action brought against them by a municipality, the Agency of Natural Resources or Natural Resource Board.

### Pro Bono Mediation Pilot Program:

In late 2018, the environmental division assisted with organizing a pilot pro bono mediation program. This program functions off the success of the self-represented legal clinic. As meetings within the clinic take place, the volunteer lawyers identify cases that would likely benefit from mediation. These are matters where one (or both) sides are unrepresented, and where at least one of the parties is lower income or cannot afford an attorney. Prime cases for mediation are disputes between municipalities and private parties, or neighbor v. neighbor disputes.

The parties are notified that their case may benefit from mediation. One or both sides are asked to fill out an in forma pauperis form (IFP) to determine income eligibility. If the IFP indicates need on at least one side, then the parties are referred to a mediator to set up a pro bono mediation session. This pilot is being conducted for six months to test its effectiveness.

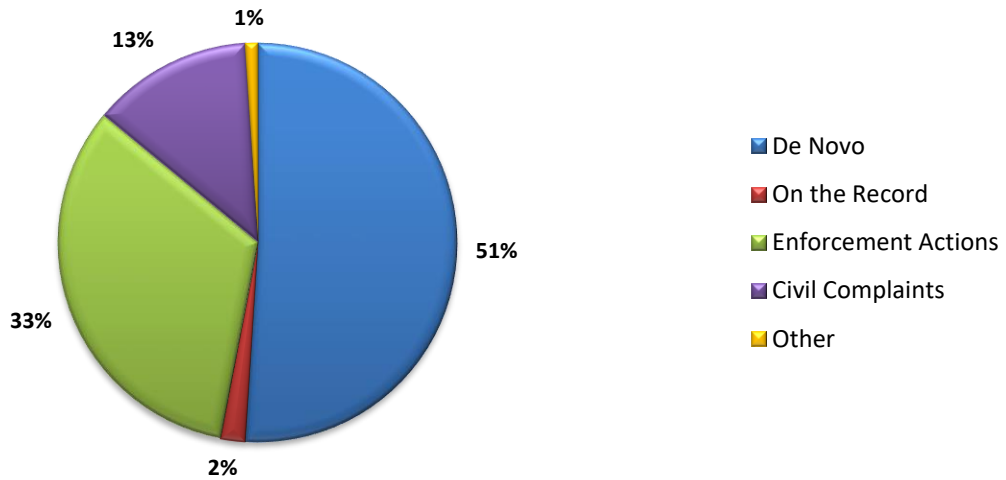
### Court Performance

Working with the Supreme Court, the environmental division has established disposition guidelines that are distributed to parties to advise on the length of time that certain cases may be pending before the Court. Separate guidelines have been established for the seven general types of appeals or enforcement cases that come before the Court; each guideline was set at a somewhat aggressive timeline, to help the Court efficiently complete its adjudication.

Decisions issued by the environmental division provide a consistent and predictable analysis of the legal issues presented. One measure of whether the court accurately provides a correct and consistent adjudication of claims is the rate of reversal, remand, or affirmation. In the 200 or more decisions from both currently-presiding judges, no more than 15 have been reversed or remanded.

The environmental division has no knowledge of any material complaints from interested persons concerning how the court operates or adjudicates the claims that are presented. While most (if not all) parties hope and want the court to rule in their favor, parties generally value a fair and efficient hearing, where they can present their claims and be heard by the court. The environmental division strives to provide all parties (represented or self-represented) with these opportunities.

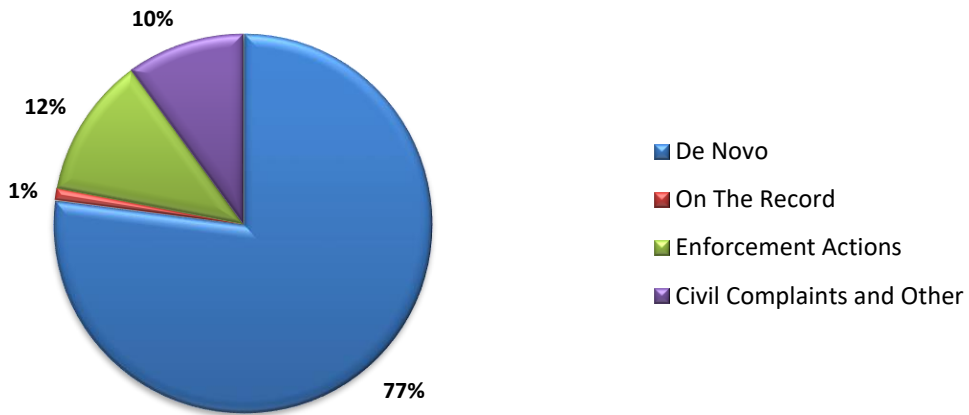
**Breakdown of Major Categories of Filings in Environmental Division FY18**



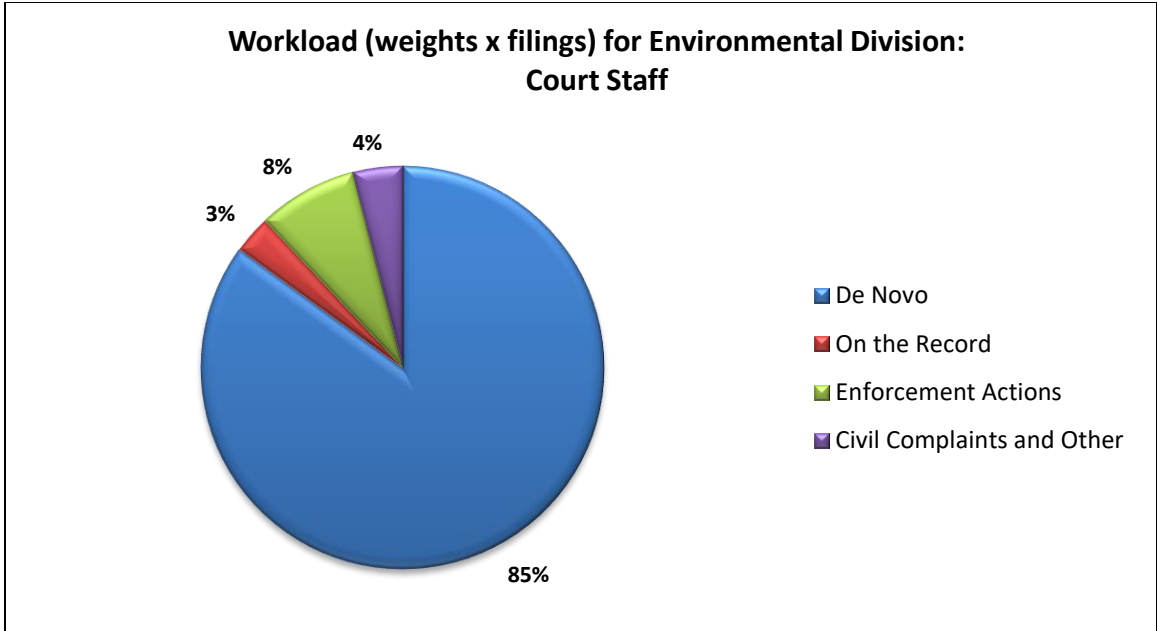
*De Novo includes municipal appeals, Act 250 and ANR appeals.  
 Enforcement Actions includes environmental and municipal enforcement.  
 "Other" includes agricultural appeals.*

**WEIGHTED CASELOAD WORKLOAD WITH FY18 FILINGS**

**Workload (weight x filings) for Environmental Division:  
 Judicial Officers**

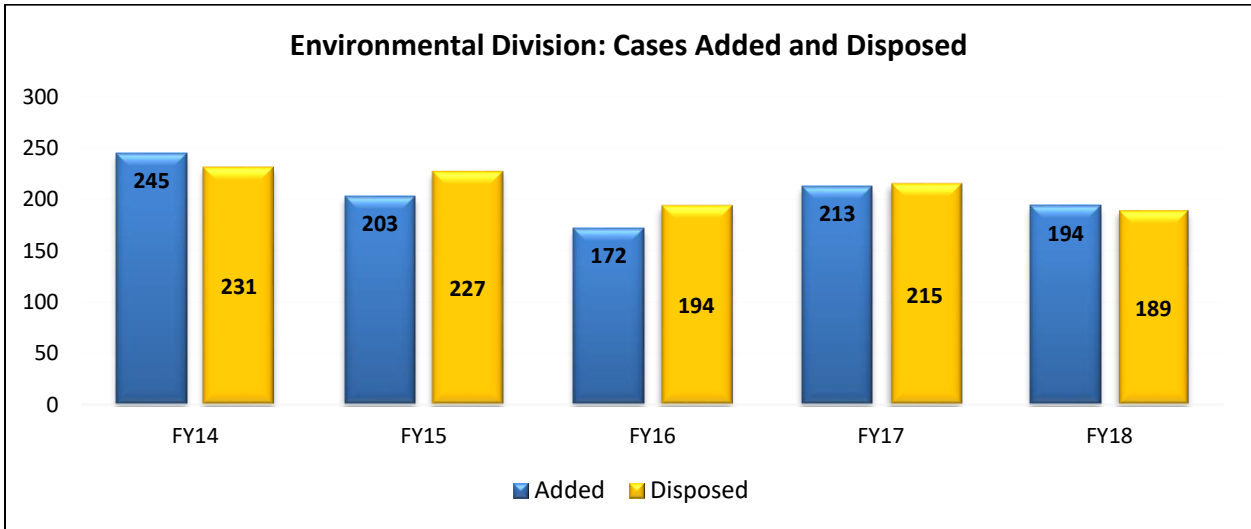






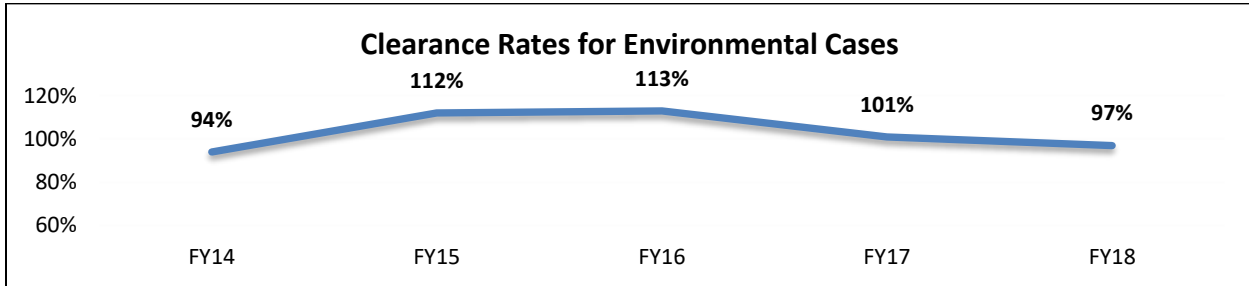
**Trends**

As indicated by the chart below, filings in the environmental division decreased 9% from the previous year, primarily in the areas of environmental enforcement actions and municipal de novo appeals. The number of dispositions also decreased (12%.)



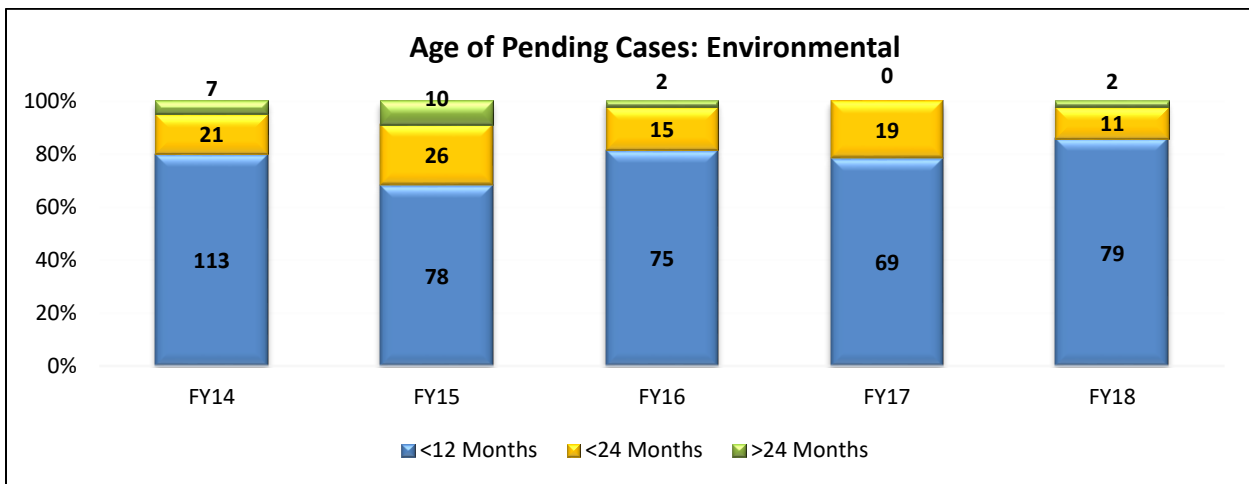
**Clearance Rate**

The chart below measures the clearance rate for all environmental division cases from 2014 through 2018. The clearance rate fell below 100% in FY18, meaning slightly more cases were added than disposed.



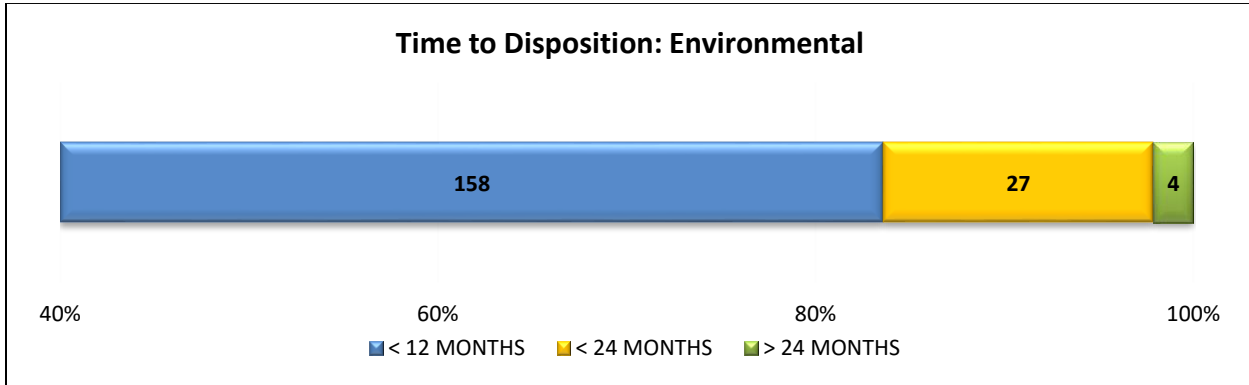
**Age of Pending Cases**

It is difficult to measure performance based on the age of environmental cases because there is so much variation in the average time to disposition from one case type to the next. For Act 250 appeals, the disposition goal set by the Supreme Court is 11 months for standard cases and 13 months for complex cases. At the shorter end, the goal for ANR/NRB enforcement cases is three months. It is only when data on the age of pending cases and time to disposition is broken down by individual case type that accurate conclusions can be drawn with respect to court performance. For all but the most complex of cases, the Environmental Division establishes disposition guideline schedules that anticipate a disposition in 12 months or less.



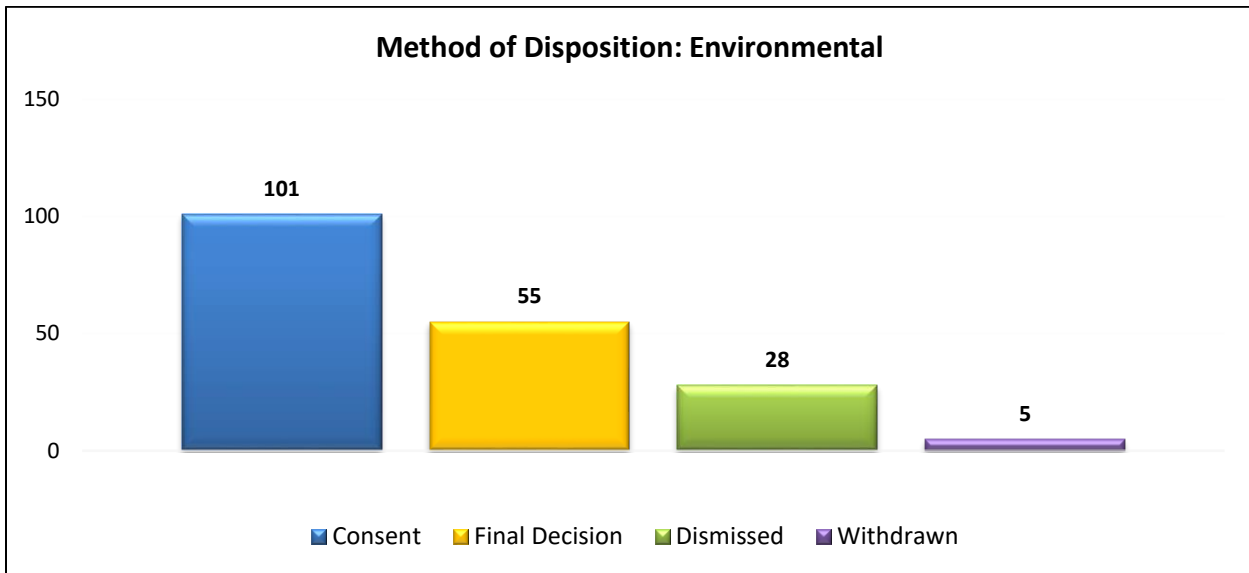
### Time to Disposition

In FY18, 84% of environmental cases were disposed within 12 months of filing.



### Method of Disposition

Approximately 53% of the cases disposed in the environmental division are resolved by agreement of the parties. Final decisions were issued by the court in 29% of the cases. 18% were dismissed or withdrawn by parties.



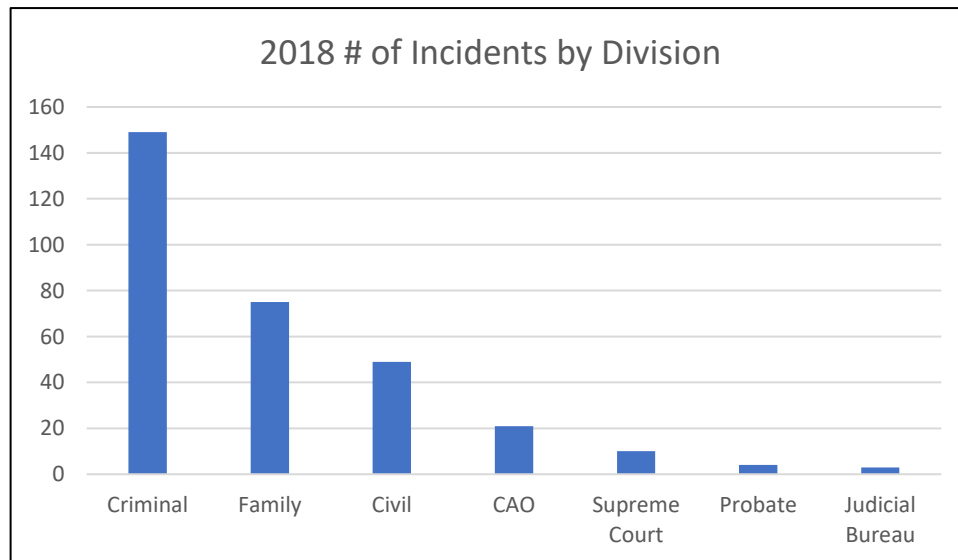
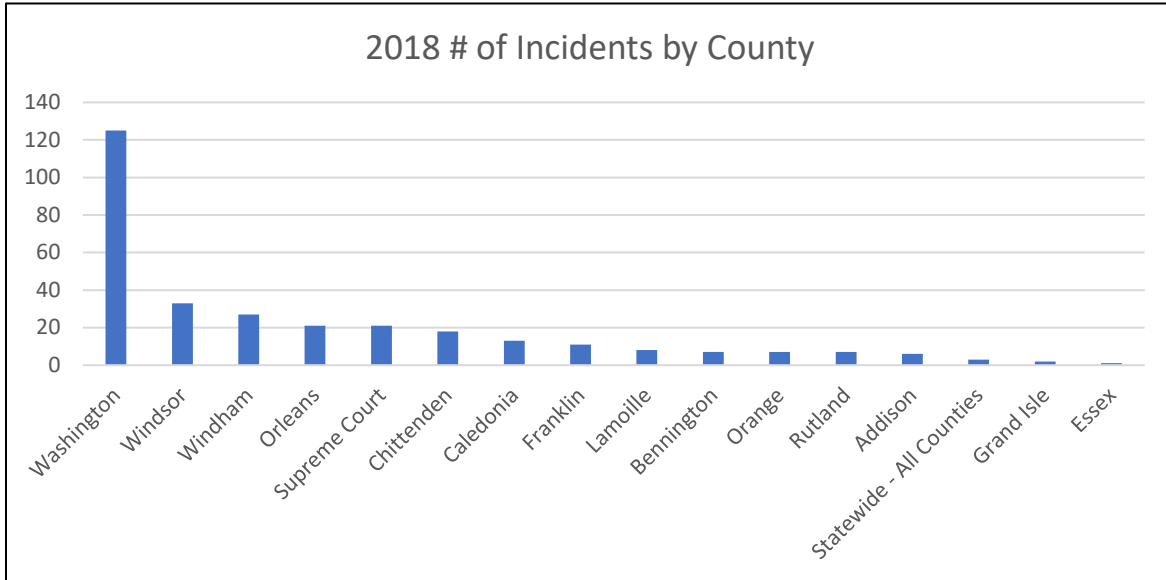


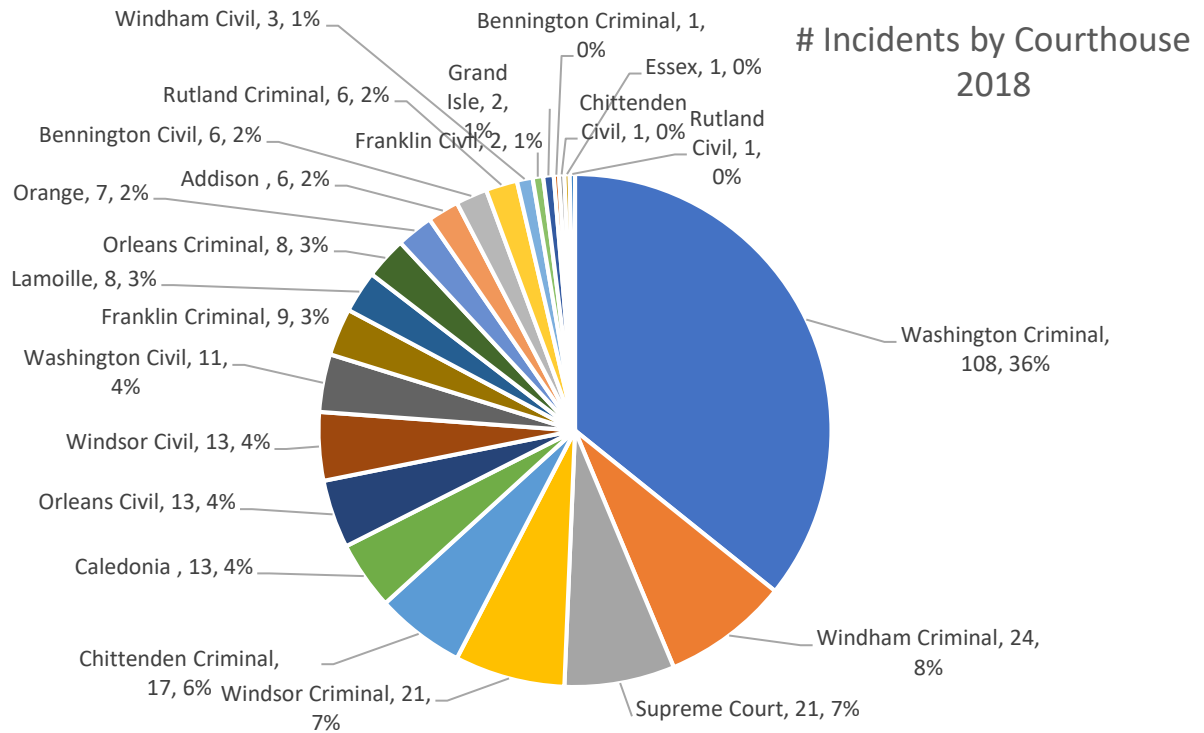
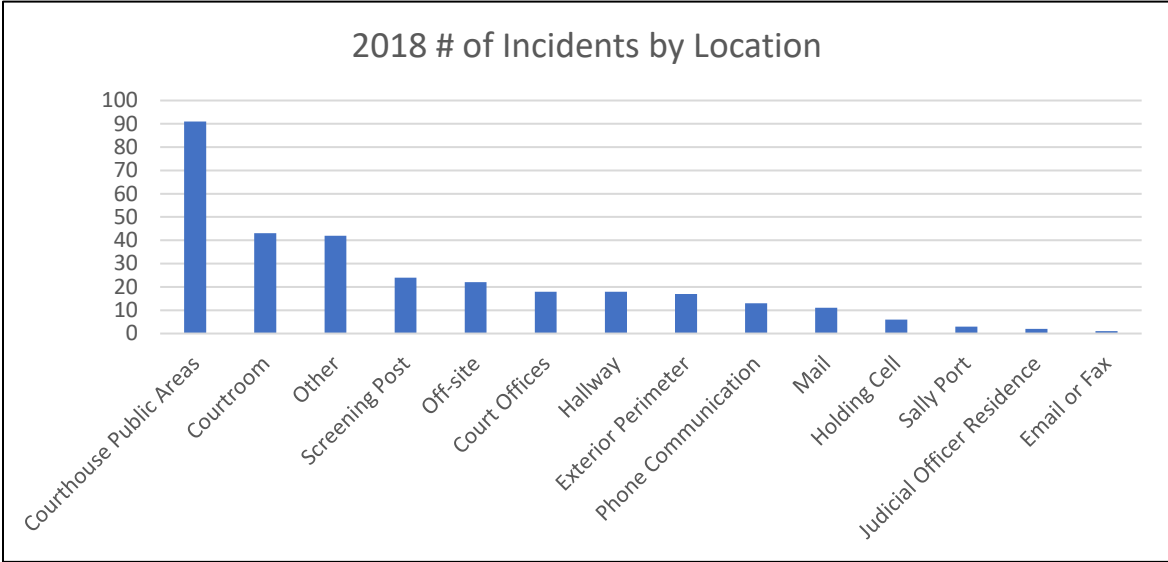
Vermont Judicial Branch

FY 2020 Budget Summary – Key Budget and Programmatic Issues

EXHIBIT B:

COURT REPORTED INCIDENTS BY COUNTY, DIVISION AND LOCATION







## Vermont Judicial Branch



### FY 2020 Budget Summary – Key Budget and Programmatic Issues

#### EXHIBIT C:

#### COURT TECHNOLOGY FUND FORECAST

**The Court Technology Special Fund and its funding sources were created by the Legislature specifically for projects such as the NG-CMS, and it will play a key role in the acquisition and ongoing projects.**

#### **Court Technology Special Fund**

The Court Technology Special Fund, created in 2007 under 4 V.S.A. § 27, provides as follows:

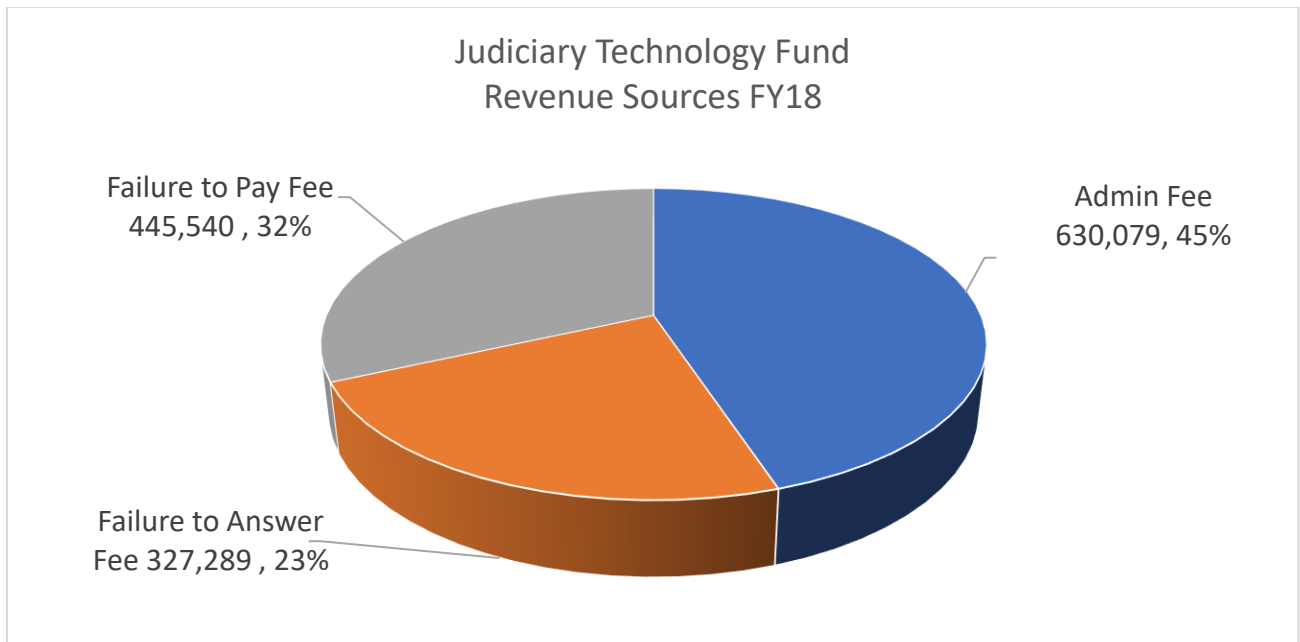
*There is established the court technology special fund which shall be managed in accordance with subchapter 5 of chapter 7 of Title 32. Administrative fees collected pursuant to 13 V.S.A. § 7252 and revenue collected pursuant to fees established pursuant to sections 1105 and 1109 of this title shall be deposited and credited to this fund. The fund shall be available to the judicial branch to pay for contractual and operating expenses and project-related staffing not covered by the general fund related to the following:*

- (1) The acquisition and maintenance of software and hardware needed for case management, electronic filing, electronic document management system, and the expense of implementation, including training.*
- (2) The acquisition and maintenance of electronic audio and video court recording and conferencing equipment.*
- (3) The acquisition, maintenance, and support of the judiciary's information technology network, including training.*

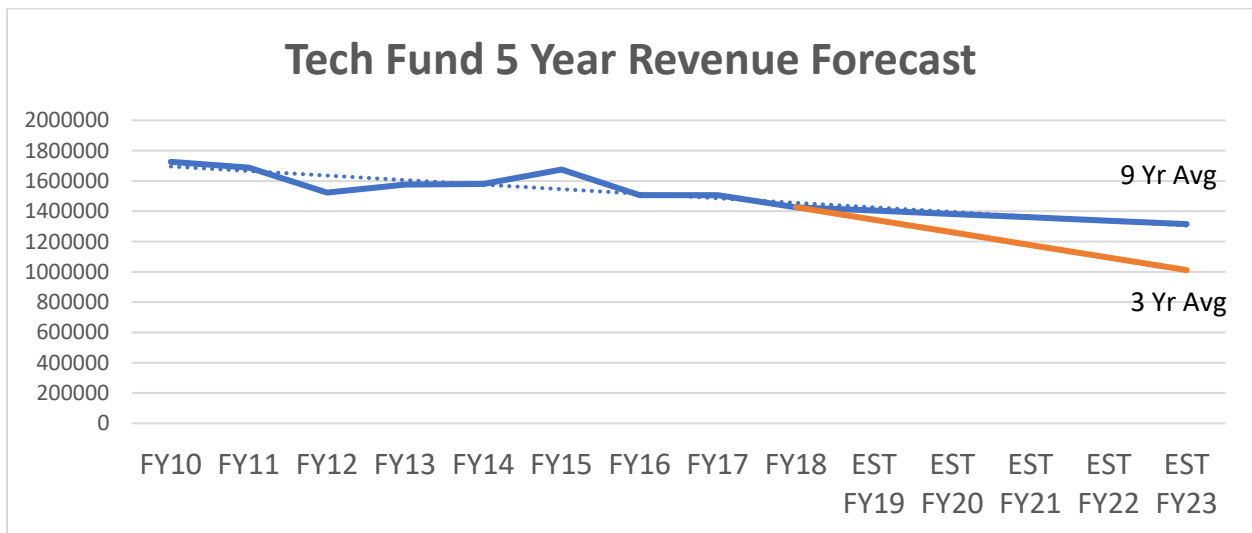
The three sources of revenue supporting this fund are as follows:

- Administrative surcharge for civil violations (\$12.50) under 13 V.S.A. §7252
- Failure to Answer fee (\$20) under 4 V.S.A. §1105
- Failure to Pay fee (\$30) under 4 V.S.A. §1109

The chart below illustrates the revenue collected by these three sources.



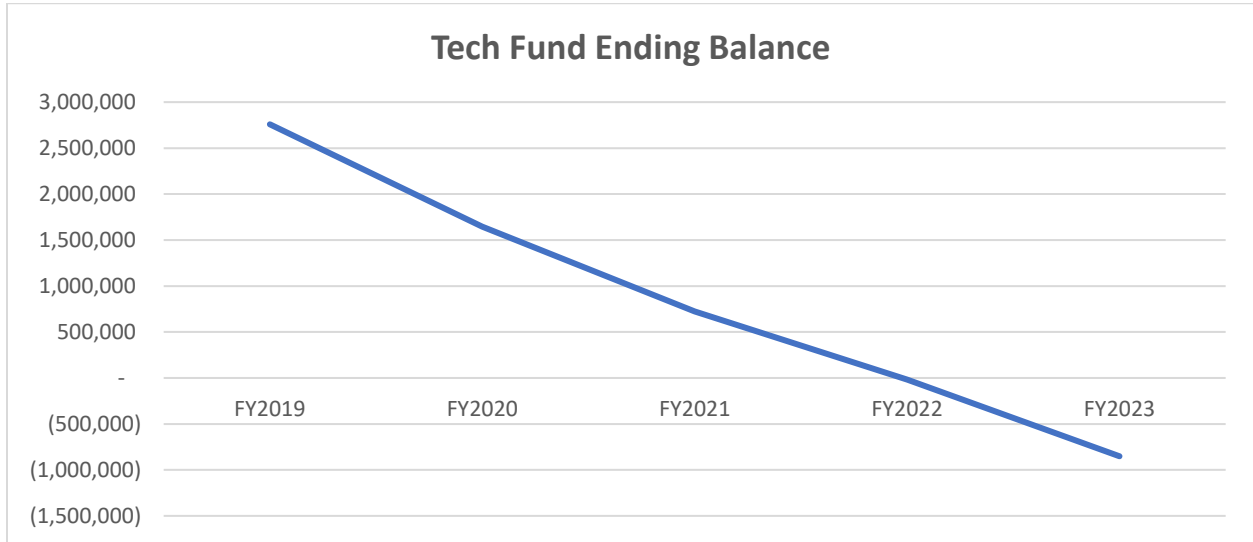
It should be noted that the number of civil violations (primarily traffic tickets) has declined over time, and recent policy initiatives to restore driver’s license privileges as weakened the leverage used to enforce collections. As a result, collections of ongoing revenues have declined from \$1.6M to \$1.4M annually, with all indications that this decline is permanent and may get worse.



As reflected in the Judiciary’s FY 2020 budget request, the Judiciary continues to rely on \$1.6M annually in Court Technology Special Funds to support Technology AND RIS general operations, but all indicators suggest that there will be an annual revenue deficit in the fund of approximately

\$200K. Both the Governor and the House declined the Judiciary’s request in the past to supplant this gap with corresponding General Funds.

The Court Technology Special Fund has been relied upon to support RIS’ general operating needs. Those two needs compete for a limited and declining revenue source. As depicted in the below graph, the Fund will be insolvent in FY22 given the current expenses and revenue forecast.



In the FY2020 Budget Request, the Judiciary is requesting to move \$273,705 in RIS operating expenses (salaries) into the General Fund in order to delay the insolvency of the Court Technology Fund. To lessen the financial impact, the Judiciary also made a corresponding shift of another salary out of the GF, resulting in a net impact of \$179,229.



**Fiscal Year 2020 Budget Development Form - Judiciary - Governor's Recommend**

|  | General \$\$      | Transp \$\$ | Special \$\$     | Tobacco \$\$ | Federal \$\$   | Interdept'l Transfer \$\$ | All other \$\$ ALF | Total \$\$        |
|--|-------------------|-------------|------------------|--------------|----------------|---------------------------|--------------------|-------------------|
| <b>Approp #1 Judiciary: FY 2019 Approp</b>   | 43,911,694        | 0           | 2,398,146        | 0            | 640,524        | 2,325,272                 | 776,169            | 50,051,805        |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11) |                   |             |                  |              |                |                           |                    | 0                 |
| <b>FY 2019 After Other Changes</b>   | 0                 | 0           | 0                | 0            | 0              | 0                         | 0                  | 0                 |
| <b>Total Approp. After FY 2019 Other Changes</b>   | 43,911,694        | 0           | 2,398,146        | 0            | 640,524        | 2,325,272                 | 776,169            | 50,051,805        |
| Estimated annualized FY19 Pay Act  | 862,550           |             |                  |              |                |                           | 74,333             | 936,883           |
| Increase in ISF Insurance, VISION, FFS & ADS   | 135,798           |             |                  |              |                |                           |                    | 135,798           |
| Decrease in Health, Dental & EAP   | (40,834)          |             |                  |              |                |                           |                    | (40,834)          |
| Increase in Retirement Rate  | 553,946           |             |                  |              |                |                           |                    | 553,946           |
| Enhance Court Interpreter program- NOT FUNDED \$80K  | 0                 |             |                  |              |                |                           |                    | 0                 |
| Increase square footage at Costello Courthouse in Burlington - NOT FUNDED \$85K                                    | 0                 |             |                  |              |                |                           |                    | 0                 |
| Four additional contract Court Officer positions - NOT FUNDED \$312,492  | 0                 |             |                  |              |                |                           |                    | 0                 |
| One new Judiciary Court Officer staff position - NOT FUNDED \$62,508   | 0                 |             |                  |              |                |                           |                    | 0                 |
| Sheriff's and contract court security rate increase of 8% - NOT FUNDED \$225K                                      | 0                 |             |                  |              |                |                           |                    | 0                 |
| Move RIS staff salaries from TF to GF - NOT FUNDED \$273,705   | 0                 |             | 0                |              |                |                           |                    | 0                 |
| Move grant funded staff salaries from GF to FF - DEDUCTED from PayAct \$94,476                                     | 0                 |             |                  |              | 0              |                           |                    | 0                 |
| End of GHSP DUI grant  | 0                 |             |                  |              |                | (229,873)                 |                    | (229,873)         |
| New SAMHSA Adult Treatment grant   | 0                 |             |                  |              | 247,062        |                           |                    | 247,062           |
| Anticipated Title IV D decrease - NOT FUNDED \$570,000   | 0                 |             |                  |              |                | 0                         |                    | 0                 |
| <b>Subtotal of Increases/Decreases</b>   | <b>1,511,460</b>  | <b>0</b>    | <b>0</b>         | <b>0</b>     | <b>247,062</b> | <b>(229,873)</b>          | <b>74,333</b>      | <b>1,602,982</b>  |
| <b>FY 2020 Governor Recommend</b>  | <b>45,423,154</b> | <b>0</b>    | <b>2,398,146</b> | <b>0</b>     | <b>887,586</b> | <b>2,095,399</b>          | <b>850,502</b>     | <b>51,654,787</b> |
| <b>Judiciary FY 2019 Appropriation</b>   | <b>43,911,694</b> | <b>0</b>    | <b>2,398,146</b> | <b>0</b>     | <b>640,524</b> | <b>2,325,272</b>          | <b>776,169</b>     | <b>50,051,805</b> |
| <b>Reductions and Other Changes</b>  | <b>0</b>          | <b>0</b>    | <b>0</b>         | <b>0</b>     | <b>0</b>       | <b>0</b>                  | <b>0</b>           | <b>0</b>          |
| <b>SFY 2019 Total After Reductions and Other Changes</b>   | <b>43,911,694</b> | <b>0</b>    | <b>2,398,146</b> | <b>0</b>     | <b>640,524</b> | <b>2,325,272</b>          | <b>776,169</b>     | <b>50,051,805</b> |
| <b>TOTAL INCREASES/DECREASES</b>   | <b>1,511,460</b>  | <b>0</b>    | <b>0</b>         | <b>0</b>     | <b>247,062</b> | <b>(229,873)</b>          | <b>74,333</b>      | <b>1,602,982</b>  |
| <b>Judiciary FY 2020 Governor Recommend</b>  | <b>45,423,154</b> | <b>0</b>    | <b>2,398,146</b> | <b>0</b>     | <b>887,586</b> | <b>2,095,399</b>          | <b>850,502</b>     | <b>51,654,787</b> |

State of Vermont

VTPB-11-BUDRLLUP

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2018 Actuals    | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 22,208,022        | 24,652,626                       | 24,987,626                               | 25,211,713                           | 559,087   | 2.3%  |
| Fringe Benefits  | 10,254,406        | 11,922,606                       | 11,922,606                               | 12,375,065                           | 452,459   | 3.8%  |
| Contracted and 3rd Party Service                       | 3,686,075         | 3,791,598                        | 3,791,598                                | 4,234,927                            | 443,329   | 11.7%   |
| PerDiem and Other Personal Services                    | 69,135            | 58,159                           | 58,159                                   | 56,578                               | (1,581)   | -2.7%   |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>36,217,638</b> | <b>40,424,989</b>                | <b>40,759,989</b>                        | <b>41,878,283</b>                    | <b>1,453,294</b>  | <b>3.6%</b>   |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2018 Actuals    | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 533,473           | 381,375                          | 381,375                                  | 395,389                              | 14,014  | 3.7%  |
| IT/Telecom Services and Equipment              | 1,163,581         | 1,265,448                        | 1,265,448                                | 1,413,364                            | 147,916   | 11.7%   |
| Travel   | 427,408           | 438,723                          | 438,723                                  | 405,910                              | (32,813)  | -7.5%   |
| Supplies                                       | 279,300           | 297,432                          | 297,432                                  | 267,673                              | (29,759)  | -10.0%  |
| Other Purchased Services                       | 1,036,826         | 1,075,964                        | 1,075,964                                | 1,102,434                            | 26,470  | 2.5%  |
| Other Operating Expenses                       | 23,845            | 543,570                          | 543,570                                  | 425,000                              | (118,570)   | -21.8%  |
| Rental Other                                   | 101,273           | 79,074                           | 79,074                                   | 110,199                              | 31,125  | 39.4%   |
| Rental Property                                | 5,353,948         | 5,318,004                        | 5,318,004                                | 5,352,726                            | 34,722  | 0.7%  |
| Property and Maintenance                       | 79,512            | 151,196                          | 151,196                                  | 182,780                              | 31,584  | 20.9%   |
| Debt Service and Interest                      | 2,504,086         | 0                                | 0  | 0                                    | 0   | 0.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>11,503,250</b> | <b>9,550,786</b>                 | <b>9,550,786</b>                         | <b>9,655,475</b>                     | <b>104,689</b>  | <b>1.1%</b>   |

Budget Object Group: 3. GRANTS



| Budget Object Rollup Name                   | FY2018 Actuals    | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|---|-------------------|--|---|---|--|--|
| Grants Rollup                               | 425,066           | 76,030                                 | 76,030  | 121,030                                       | 45,000   | 59.2%  |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>425,066</b>    | <b>76,030</b>                          | <b>76,030</b>                                     | <b>121,030</b>                                | <b>45,000</b>  | <b>59.2%</b>   |
| <b>Total Expenses</b>                       | <b>48,145,954</b> | <b>50,051,805</b>                      | <b>50,386,805</b>                                 | <b>51,654,788</b>                             | <b>1,602,983</b>   | <b>3.2%</b>  |

| Fund Name               | FY2018 Actuals    | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|-------------------------|-------------------|--|---|---|--|--|
| General Funds           | 40,526,345        | 43,911,694                             | 44,246,694  | 45,423,154                                    | 1,511,460  | 3.4%   |
| Special Fund            | 4,858,494         | 3,174,315                              | 3,174,315   | 3,248,649                                     | 74,334   | 2.3%   |
| Tobacco Settlement Fund | 0                 | 0                                      | 0   | 0   | 0  | 0.0%   |
| Federal Funds           | 492,461           | 640,524                                | 640,524   | 887,586                                       | 247,062  | 38.6%  |
| IDT Funds               | 2,268,654         | 2,325,272                              | 2,325,272   | 2,095,399                                     | (229,873)  | -9.9%  |
| <b>Funds Total</b>      | <b>48,145,954</b> | <b>50,051,805</b>                      | <b>50,386,805</b>                                 | <b>51,654,788</b>                             | <b>1,602,983</b>   | <b>3.2%</b>  |

|                |  |  |  |        |  |
|----------------|--|--|--|--------|--|
| Position Count |  |  |  | 371    |  |
| FTE Total      |  |  |  | 369.68 |  |

Organization: 212000000 - Judiciary

**Budget Object Group: 1. PERSONAL SERVICES**

| <b>Salaries and Wages</b>        |             | <b>FY2018 Actuals</b> | <b>FY2019 Original<br/>As Passed<br/>Budget</b> | <b>FY2019<br/>Governor's BAA<br/>Recommended<br/>Budget</b> | <b>FY2020<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference Between<br/>FY2020 Governor's<br/>Recommend and<br/>FY2019 As Passed</b> | <b>Percent Change<br/>FY2020 Governor's<br/>Recommend and<br/>FY2019 As Passed</b> |
|----------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>               | <b>Code</b> |                       |   |   |   |  |  |
| Classified Employees             | 500000      | 22,052,639            | 0   | 0   | 0   | 0  | 0.0%   |
| Exempt                           | 500010      | 0                     | 24,692,379                                      | 24,827,379  | 25,251,466  | 559,087  | 2.3%   |
| Temporary Employees              | 500040      | 0                     | 724,307   | 924,307   | 724,307   | 0  | 0.0%   |
| Overtime                         | 500060      | 155,384               | 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%   |
| <b>Total: Salaries and Wages</b> |             | <b>22,208,022</b>     | <b>24,652,626</b>                               | <b>24,987,626</b>   | <b>25,211,713</b>                                       | <b>559,087</b>   | <b>2.3%</b>  |

| <b>Fringe Benefits</b>        |             | <b>FY2018 Actuals</b> | <b>FY2019 Original<br/>As Passed<br/>Budget</b> | <b>FY2019<br/>Governor's BAA<br/>Recommended<br/>Budget</b> | <b>FY2020<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference Between<br/>FY2020 Governor's<br/>Recommend and<br/>FY2019 As Passed</b> | <b>Percent Change<br/>FY2020 Governor's<br/>Recommend and<br/>FY2019 As Passed</b> |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>            | <b>Code</b> |                       |   |   |   |  |  |
| FICA - Classified Employees   | 501000      | 1,700,843             | 0   | 0   | 0   | 0  | 0.0%   |
| FICA - Exempt                 | 501010      | 0                     | 1,786,261                                       | 1,786,261   | 1,868,915   | 82,654   | 4.6%   |
| Health Ins - Classified Empl  | 501500      | 4,415,138             | 373,002   | 373,002   | 245,602   | (127,400)  | -34.2%   |
| Health Ins - Exempt           | 501510      | 0                     | 4,654,694                                       | 4,654,694   | 4,956,569   | 301,875  | 6.5%   |
| Retirement - Classified Empl  | 502000      | 3,701,830             | 124,535   | 124,535   | 111,898   | (12,637)   | -10.1%   |
| Retirement - Exempt           | 502010      | 0                     | 3,850,269                                       | 3,850,269   | 4,604,678   | 754,409  | 19.6%  |
| Dental - Classified Employees | 502500      | 244,102               | 12,992  | 12,992  | 11,942  | (1,050)  | -8.1%  |
| Dental - Exempt               | 502510      | 0                     | 283,388   | 283,388   | 304,521   | 21,133   | 7.5%   |
| Life Ins - Classified Empl    | 503000      | 77,761                | 2,857   | 2,857   | 2,330   | (527)  | -18.4%   |
| Life Ins - Exempt             | 503010      | 0                     | 99,234  | 99,234  | 104,249   | 5,015  | 5.1%   |
| LTD - Classified Employees    | 503500      | 28,119                | 366   | 366   | 489   | 123  | 33.6%  |



|                               |        |                   |                   |                   |                   |                |             |
|-------------------------------|--------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| LTD - Exempt                  | 503510 | 0                 | 33,140            | 33,140            | 35,268            | 2,128          | 6.4%        |
| EAP - Classified Empl         | 504000 | 9,905             | 480               | 480               | 434               | (46)           | -9.6%       |
| EAP - Exempt                  | 504010 | 0                 | 10,470            | 10,470            | 11,067            | 597            | 5.7%        |
| Employee Tuition Costs        | 504530 | 3,500             | 10,000            | 10,000            | 10,000            | 0              | 0.0%        |
| Misc Employee Benefits        | 504590 | 2,600             | 600,235           | 600,235           | 16,000            | (584,235)      | -97.3%      |
| Workers Comp - Ins Premium    | 505200 | 45,968            | 37,154            | 37,154            | 47,574            | 10,420         | 28.0%       |
| Unemployment Compensation     | 505500 | 5,617             | 33,529            | 33,529            | 33,529            | 0              | 0.0%        |
| Catamount Health Assessment   | 505700 | 19,023            | 10,000            | 10,000            | 10,000            | 0              | 0.0%        |
| <b>Total: Fringe Benefits</b> |        | <b>10,254,406</b> | <b>11,922,606</b> | <b>11,922,606</b> | <b>12,375,065</b> | <b>452,459</b> | <b>3.8%</b> |

|   |        |                | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|---|--------|----------------|--|---|---|--|--|
| <b>Contracted and 3rd Party Service</b> |        | FY2018 Actuals |  |   |   |  |  |
| Description                             | Code   |                |  |   |   |  |  |
| Contr & 3Rd Party - Financial           | 507100 | 41,810         | 70,245                                 | 70,245  | 55,567  | (14,678)   | -20.9%   |
| Contr & 3Rd Party - Legal               | 507200 | 258,294        | 112,127                                | 112,127   | 196,413                                       | 84,286   | 75.2%  |
| Court Officer Contracts                 | 507205 | 2,594,211      | 2,525,303                              | 2,525,303   | 2,640,303                                     | 115,000  | 4.6%   |
| Contr Public Def&Assigned Cnsl          | 507210 | 8,184          | 9,647                                  | 9,647   | 9,647   | 0  | 0.0%   |
| Contr&3Rd Pty-Appr/Engineering          | 507300 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Contr&3Rd Pty-Educ & Training           | 507350 | 21,637         | 72,958                                 | 72,958  | 37,958  | (35,000)   | -48.0%   |
| Contr&3Rd Pty - Mental Health           | 507450 | 0              | 67                                     | 67  | 0   | (67)   | -100.0%  |
| Contr&3Rd Pty-Physical Health           | 507500 | 9,327          | 14,606                                 | 14,606  | 14,606  | 0  | 0.0%   |
| Adr Mediation                           | 507505 | 48,680         | 92,369                                 | 92,369  | 74,369  | (18,000)   | -19.5%   |
| IT Contracts - Project Management       | 507542 | 28,539         | 0                                      | 0   | 0   | 0  | 0.0%   |
| Contr&3Rd Pty - Info Tech               | 507550 | 0              | 10,159                                 | 10,159  | 0   | (10,159)   | -100.0%  |
| 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 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| IT Contracts - Application Support      | 507566 | 13,305         | 21,830                                 | 21,830  | 75,030  | 53,200   | 243.7%   |
| IT Contracts - Data Network             | 507567 | 2,802          | 0                                      | 0   | 0   | 0  | 0.0%   |
| Other Contr and 3Rd Pty Serv            | 507600 | 547,893        | 751,814                                | 751,814   | 1,020,561                                     | 268,747  | 35.7%  |
| Psychiatric & Other Evaluation          | 507605 | 0              | 7,710                                  | 7,710   | 7,710   | 0  | 0.0%   |
| Interpreters                            | 507615 | 88,282         | 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 | 4,680          | 703                                    | 703   | 703   | 0  | 0.0%   |

|  |        |                  |                  |                  |                  |                |              |
|--|--------|------------------|------------------|------------------|------------------|----------------|--------------|
| Clerical Assistants                            | 507635 | 0                | 0                | 0                | 0                | 0              | 0.0%         |
| Information                                    | 507655 | 18,431           | 19,837           | 19,837           | 19,837           | 0              | 0.0%         |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>3,686,075</b> | <b>3,791,598</b> | <b>3,791,598</b> | <b>4,234,927</b> | <b>443,329</b> | <b>11.7%</b> |

| PerDiem and Other Personal Services               |        | FY2018 Actuals    | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|---|--------|-------------------|--|---|---|--|--|
| Description                                       | Code   |                   |  |   |   |  |  |
| Per Diem  | 506000 | 2,106             | 2,635                                  | 2,635   | 1,500   | (1,135)  | -43.1%   |
| Court System Personal Services                    | 506100 | 0                 | 0                                      | 0   | 0   | 0  | 0.0%   |
| Acting District Judges                            | 506105 | 6,154             | 4,726                                  | 4,726   | 4,726   | 0  | 0.0%   |
| Witness-Crim Inquest-Grandjury                    | 506110 | 0                 | 283                                    | 283   | 0   | (283)  | -100.0%  |
| Other Pers Serv                                   | 506200 | 0                 | 156                                    | 156   | 0   | (156)  | -100.0%  |
| Depositions                                       | 506210 | 2,590             | 441                                    | 441   | 434   | (7)  | -1.6%  |
| Transcripts                                       | 506220 | 8,045             | 3,469                                  | 3,469   | 3,469   | 0  | 0.0%   |
| Service of Papers                                 | 506240 | 50,241            | 46,382                                 | 46,382  | 46,382  | 0  | 0.0%   |
| Transport Orders                                  | 506250 | 0                 | 67                                     | 67  | 67  | 0  | 0.0%   |
| <b>Total: PerDiem and Other Personal Services</b> |        | <b>69,135</b>     | <b>58,159</b>                          | <b>58,159</b>                                     | <b>56,578</b>                                 | <b>(1,581)</b>   | <b>-2.7%</b>   |
| <b>Total: 1. PERSONAL SERVICES</b>                |        | <b>36,217,638</b> | <b>40,424,989</b>                      | <b>40,759,989</b>                                 | <b>41,878,283</b>                             | <b>1,453,294</b>   | <b>3.6%</b>  |

**Budget Object Group: 2. OPERATING**

| Debt Service and Interest               |        | FY2018 Actuals   |          |          |          | Difference Between<br>Recommend and As<br>Passed | Percent Change<br>Recommend and<br>As Passed |
|---|--------|------------------|----------|----------|----------|--|--|
| Description                             | Code   |                  |          |          |          |  |  |
| Agency Fund Payments                    | 551400 | 2,504,086        | 0        | 0        | 0        | 0  | 0.0%   |
| <b>Total: Debt Service and Interest</b> |        | <b>2,504,086</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0.0%</b>                                  |

| Equipment                      |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------------------|--------|----------------|--|---|---|--|--|
| Description                    | Code   |                |  |   |   |  |  |
| Hardware - Desktop & Laptop Pc | 522216 | 10,707         | 106,914                                | 106,914   | 101,175                                       | (5,739)  | -5.4%  |
| Hw - Printers,Copiers,Scanners | 522217 | 198            | 16,787                                 | 16,787  | 16,787  | 0  | 0.0%   |



|                                |        |                |                |                |                |               |             |
|--------------------------------|--------|----------------|----------------|----------------|----------------|---------------|-------------|
| Hardware - Application Support | 522270 | 129            | 0              | 0              | 0              | 0             | 0.0%        |
| Hardware - IT Service Desk     | 522271 | 2,458          | 0              | 0              | 0              | 0             | 0.0%        |
| Hardware - Security            | 522272 | 152            | 0              | 0              | 0              | 0             | 0.0%        |
| Hardware - Data Network        | 522273 | 20,268         | 0              | 0              | 0              | 0             | 0.0%        |
| Hardware - Storage             | 522276 | 397            | 0              | 0              | 0              | 0             | 0.0%        |
| Hardware - Voice Network       | 522277 | 958            | 0              | 0              | 0              | 0             | 0.0%        |
| Software - Application Support | 522284 | 202,779        | 125,560        | 125,560        | 141,537        | 15,977        | 12.7%       |
| Software - Data Network        | 522285 | 30             | 0              | 0              | 0              | 0             | 0.0%        |
| Software - Desktop             | 522286 | 297            | 0              | 0              | 0              | 0             | 0.0%        |
| Software-Security              | 522288 | 1,266          | 14,430         | 14,430         | 14,430         | 0             | 0.0%        |
| Software - Storage             | 522290 | 110            | 0              | 0              | 0              | 0             | 0.0%        |
| Other Equipment                | 522400 | 461            | 0              | 0              | 0              | 0             | 0.0%        |
| Office Equipment               | 522410 | 30,003         | 49,151         | 49,151         | 30,000         | (19,151)      | -39.0%      |
| Communications Equipment       | 522430 | 59             | 500            | 500            | 0              | (500)         | -100.0%     |
| Safety Supplies & Equipment    | 522440 | 1,655          | 360            | 360            | 40,000         | 39,640        | 11,011.1%   |
| Security Systems               | 522445 | 156,022        | 52,152         | 52,152         | 40,000         | (12,152)      | -23.3%      |
| Furniture & Fixtures           | 522700 | 105,522        | 15,521         | 15,521         | 11,460         | (4,061)       | -26.2%      |
| <b>Total: Equipment</b>        |        | <b>533,473</b> | <b>381,375</b> | <b>381,375</b> | <b>395,389</b> | <b>14,014</b> | <b>3.7%</b> |

| IT/Telecom Services and Equipment |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 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 | 400            | 0                                      | 0   | 0   | 0  | 0.0%   |
| Tele-Internet-Dsl-Cable Modem     | 516626 | 10,971         | 5,769                                  | 5,769   | 6,000   | 231  | 4.0%   |
| Telecom-Other Telecom Services    | 516650 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Telecom-Long Distance Service     | 516655 | 2              | 3,420                                  | 3,420   | 0   | (3,420)  | -100.0%  |
| Telecom-Paging Service            | 516656 | 6,675          | 7,256                                  | 7,256   | 7,610   | 354  | 4.9%   |
| Telecom-Toll Free Phone Serv      | 516657 | 0              | 5,500                                  | 5,500   | 0   | (5,500)  | -100.0%  |
| Telecom-Conf Calling Services     | 516658 | 2,229          | 5,182                                  | 5,182   | 3,867   | (1,315)  | -25.4%   |
| Telecom-Wireless Phone Service    | 516659 | 0              | 500                                    | 500   | 0   | (500)  | -100.0%  |
| ADS Hosting Charges               | 516663 | 374,745        | 0                                      | 0   | 0   | 0  | 0.0%   |
| It Intersvccost- Dii Other        | 516670 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| It Intsvccost-Vision/Isdassess    | 516671 | 338,350        | 348,049                                | 348,049   | 365,092                                       | 17,043   | 4.9%   |
| ADS Centrex Exp.                  | 516672 | 25,664         | 193,913                                | 193,913   | 208,856                                       | 14,943   | 7.7%   |
| It Intsvccos-Dii Data Telecomm    | 516673 | 0              | 1,867                                  | 1,867   | 1,867   | 0  | 0.0%   |



|   |        |                  |                  |                  |                  |                |              |
|---|--------|------------------|------------------|------------------|------------------|----------------|--------------|
| It Inter Svc Cost Comp Rm Rent                  | 516676 | 18               | 0                | 0                | 0                | 0              | 0.0%         |
| It Inter Svc Cost User Support                  | 516678 | 0                | 391,518          | 391,518          | 391,518          | 0              | 0.0%         |
| It Inter Svc Cost Webdev&Maint                  | 516682 | 208              | 0                | 0                | 0                | 0              | 0.0%         |
| ADS Allocation Exp.                             | 516685 | 404,321          | 302,474          | 302,474          | 428,554          | 126,080        | 41.7%        |
| 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%         |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>1,163,581</b> | <b>1,265,448</b> | <b>1,265,448</b> | <b>1,413,364</b> | <b>147,916</b> | <b>11.7%</b> |

|  |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--|--------|----------------|--|---|---|--|--|
| <b>Other Operating Expenses</b>        |        |                |  |   |   |  |  |
| Description                            | Code   |                |  |   |   |  |  |
| Single Audit Allocation                | 523620 | 14,879         | 13,204                                 | 13,204  | 15,000  | 1,796  | 13.6%  |
| Bank Service Charges                   | 524000 | 8,966          | 2,646                                  | 2,646   | 10,000  | 7,354  | 277.9%   |
| Bad Debt Expense                       | 525000 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Admin Miscellaneous                    | 526110 | 0              | 527,720                                | 527,720   | 400,000                                       | (127,720)  | -24.2%   |
| <b>Total: Other Operating Expenses</b> |        | <b>23,845</b>  | <b>543,570</b>                         | <b>543,570</b>                                    | <b>425,000</b>                                | <b>(118,570)</b>   | <b>-21.8%</b>  |

|                                 |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|---------------------------------|--------|----------------|--|---|---|--|--|
| <b>Other Purchased Services</b> |        |                |  |   |   |  |  |
| Description                     | Code   |                |  |   |   |  |  |
| Insurance Other Than Empl Bene  | 516000 | 68,613         | 104,967                                | 104,967   | 107,836                                       | 2,869  | 2.7%   |
| Insurance - General Liability   | 516010 | 94,129         | 110,291                                | 110,291   | 110,291                                       | 0  | 0.0%   |
| Dues                            | 516500 | 107,572        | 101,222                                | 101,222   | 108,137                                       | 6,915  | 6.8%   |
| Licenses                        | 516550 | 420            | 0                                      | 0   | 0   | 0  | 0.0%   |
| Telecom-Mobile Wireless Data    | 516623 | 1,276          | 3,337                                  | 3,337   | 2,314   | (1,023)  | -30.7%   |
| Telecom-Telephone Services      | 516652 | 682            | 1,689                                  | 1,689   | 1,000   | (689)  | -40.8%   |
| ADS PM SOV Employee Expense     | 516683 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Advertising-Radio               | 516812 | 10,998         | 0                                      | 0   | 0   | 0  | 0.0%   |



|  |        |                  |                  |                  |                  |               |             |
|--|--------|------------------|------------------|------------------|------------------|---------------|-------------|
| Advertising-Print                      | 516813 | 2,494            | 4,705            | 4,705            | 1,000            | (3,705)       | -78.7%      |
| Advertising - Job Vacancies            | 516820 | 29,357           | 11,000           | 11,000           | 11,000           | 0             | 0.0%        |
| Printing and Binding                   | 517000 | 5,586            | 4,465            | 4,465            | 4,598            | 133           | 3.0%        |
| Printing & Binding-Bgs Copy Ct         | 517005 | 5,952            | 5,514            | 5,514            | 5,382            | (132)         | -2.4%       |
| Printing-Promotional                   | 517010 | 0                | 0                | 0                | 0                | 0             | 0.0%        |
| Photocopying                           | 517020 | (46,195)         | 0                | 0                | 0                | 0             | 0.0%        |
| Microfilm Print Svc - Bgs Only         | 517055 | (6,007)          | 0                | 0                | 0                | 0             | 0.0%        |
| Registration For Meetings&Conf         | 517100 | 42,600           | 27,481           | 27,481           | 73,811           | 46,330        | 168.6%      |
| Training - Info Tech                   | 517110 | 365              | 0                | 0                | 0                | 0             | 0.0%        |
| Empl Train & Background Checks         | 517120 | 959              | 158              | 158              | 158              | 0             | 0.0%        |
| Postage                                | 517200 | 227,888          | 243,634          | 243,634          | 243,400          | (234)         | -0.1%       |
| Postage - Bgs Postal Svcs Only         | 517205 | 12,121           | 27,271           | 27,271           | 27,255           | (16)          | -0.1%       |
| Freight & Express Mail                 | 517300 | 24,309           | 26,068           | 26,068           | 26,062           | (6)           | 0.0%        |
| Instate Conf, Meetings, Etc            | 517400 | 18,408           | 28,550           | 28,550           | 28,490           | (60)          | -0.2%       |
| Catering-Meals-Cost                    | 517410 | 19,624           | 2,904            | 2,904            | 2,404            | (500)         | -17.2%      |
| Outside Conf, Meetings, Etc            | 517500 | 4,390            | 1,500            | 1,500            | 1,500            | 0             | 0.0%        |
| Jurors-Per Diem                        | 518341 | 186,585          | 136,767          | 136,767          | 120,000          | (16,767)      | -12.3%      |
| Jurors-Mileage                         | 518343 | 680              | 1,618            | 1,618            | 1,000            | (618)         | -38.2%      |
| Jurors-Parking                         | 518344 | 10,664           | 4,400            | 4,400            | 4,400            | 0             | 0.0%        |
| Jurors-Meals & Water                   | 518345 | 8,506            | 8,323            | 8,323            | 6,000            | (2,323)       | -27.9%      |
| Witnesses                              | 518355 | 2,825            | 0                | 0                | 0                | 0             | 0.0%        |
| Guardian Ad Litem Expenses             | 518375 | 195,098          | 178,833          | 178,833          | 175,000          | (3,833)       | -2.1%       |
| Dry Cleaning                           | 519020 | 0                | 121              | 121              | 250              | 129           | 106.6%      |
| Moving State Agencies                  | 519040 | 6,927            | 41,146           | 41,146           | 41,146           | 0             | 0.0%        |
| <b>Total: Other Purchased Services</b> |        | <b>1,036,826</b> | <b>1,075,964</b> | <b>1,075,964</b> | <b>1,102,434</b> | <b>26,470</b> | <b>2.5%</b> |

| <b>Property and Maintenance</b> |             | <b>FY2018 Actuals</b> | <b>FY2019 Original<br/>As Passed<br/>Budget</b> | <b>FY2019<br/>Governor's BAA<br/>Recommended<br/>Budget</b> | <b>FY2020<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference Between<br/>FY2020 Governor's<br/>Recommend and<br/>FY2019 As Passed</b> | <b>Percent Change<br/>FY2020 Governor's<br/>Recommend and<br/>FY2019 As Passed</b> |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>              | <b>Code</b> |                       |   |   |   |  |  |
| Disposal                        | 510200      | 3,740                 | 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   | 20,000  | 20,000   | 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   | 4,267   | (918)  | -17.7%   |

|  |        |               |                |                |                |               |              |
|--|--------|---------------|----------------|----------------|----------------|---------------|--------------|
| Repair & Maint - Office Tech           | 513010 | 425           | 0              | 0              | 0              | 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 | 75,347        | 131,442        | 131,442        | 143,944        | 12,502        | 9.5%         |
| Repair&Maint-Property/Grounds          | 513210 | 0             | 0              | 0              | 0              | 0             | 0.0%         |
| <b>Total: Property and Maintenance</b> |        | <b>79,512</b> | <b>151,196</b> | <b>151,196</b> | <b>182,780</b> | <b>31,584</b> | <b>20.9%</b> |

|                                |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------------------|--------|----------------|--|---|---|--|--|
| <b>Rental Other</b>            |        |                |  |   |   |  |  |
| Description                    | Code   |                |  |   |   |  |  |
| Rental of Equipment & Vehicles | 514500 | 2,577          | 0                                      | 0   | 0   | 0  | 0.0%   |
| Rental - Auto                  | 514550 | 81,591         | 61,623                                 | 61,623  | 92,045  | 30,422   | 49.4%  |
| Rental - Office Equipment      | 514650 | 16,145         | 17,451                                 | 17,451  | 18,154  | 703  | 4.0%   |
| Rental - Data Processing Equip | 514700 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Rental - Other                 | 515000 | 960            | 0                                      | 0   | 0   | 0  | 0.0%   |
| <b>Total: Rental Other</b>     |        | <b>101,273</b> | <b>79,074</b>                          | <b>79,074</b>                                     | <b>110,199</b>                                | <b>31,125</b>  | <b>39.4%</b>   |

|                                |        | FY2018 Actuals   | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|--------------------------------|--------|------------------|--|---|---|--|--|
| <b>Rental Property</b>         |        |                  |  |   |   |  |  |
| Description                    | Code   |                  |  |   |   |  |  |
| Rent Land & Bldgs-Office Space | 514000 | 88,287           | 89,388                                 | 89,388  | 149,581                                       | 60,193   | 67.3%  |
| Rent Land&Bldgs-Non-Office     | 514010 | 2,770            | 10,058                                 | 10,058  | 5,100   | (4,958)  | -49.3%   |
| Corrections Community Housing  | 514020 | 0                | 0                                      | 0   | 0   | 0  | 0.0%   |
| Fee-For-Space Charge           | 515010 | 5,262,891        | 5,218,558                              | 5,218,558   | 5,198,045                                     | (20,513)   | -0.4%  |
| <b>Total: Rental Property</b>  |        | <b>5,353,948</b> | <b>5,318,004</b>                       | <b>5,318,004</b>                                  | <b>5,352,726</b>                              | <b>34,722</b>  | <b>0.7%</b>  |

|                 |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|-----------------|--------|----------------|--|---|---|--|--|
| <b>Supplies</b> |        |                |  |   |   |  |  |
| Description     | Code   |                |  |   |   |  |  |
| Office Supplies | 520000 | 126,026        | 152,653                                | 152,653   | 147,477                                       | (5,176)  | -3.4%  |



|                                |        |                |                |                |                |                 |               |
|--------------------------------|--------|----------------|----------------|----------------|----------------|-----------------|---------------|
| Forms                          | 520005 | 41,928         | 58,434         | 58,434         | 47,137         | (11,297)        | -19.3%        |
| Stationary & Envelopes         | 520015 | 12,103         | 17,815         | 17,815         | 10,000         | (7,815)         | -43.9%        |
| Vehicle & Equip Supplies&Fuel  | 520100 | 0              | 0              | 0              | 0              | 0               | 0.0%          |
| Gasoline                       | 520110 | 21,360         | 18,137         | 18,137         | 18,000         | (137)           | -0.8%         |
| Diesel                         | 520120 | 135            | 0              | 0              | 0              | 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 | 2,356          | 6,000          | 6,000          | 1,500          | (4,500)         | -75.0%        |
| It & Data Processing Supplies  | 520510 | 3,822          | 1,000          | 1,000          | 3,000          | 2,000           | 200.0%        |
| Cloth & Clothing               | 520520 | 3,839          | 300            | 300            | 300            | 0               | 0.0%          |
| Educational Supplies           | 520540 | 13,423         | 2,000          | 2,000          | 500            | (1,500)         | -75.0%        |
| Recognition/Awards             | 520600 | 2,437          | 3,600          | 3,600          | 3,600          | 0               | 0.0%          |
| Food                           | 520700 | 3,469          | 3,888          | 3,888          | 3,350          | (538)           | -13.8%        |
| Water                          | 520712 | 3,196          | 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 | 37,829         | 30,305         | 30,305         | 30,632         | 327             | 1.1%          |
| Subscriptions                  | 521510 | 3,172          | 2,325          | 2,325          | 1,202          | (1,123)         | -48.3%        |
| Subscriptions Other Info Serv  | 521515 | 33             | 0              | 0              | 0              | 0               | 0.0%          |
| Other Books & Periodicals      | 521520 | 0              | 0              | 0              | 0              | 0               | 0.0%          |
| Medical and Lab Supplies       | 521810 | 0              | 0              | 0              | 0              | 0               | 0.0%          |
| Cleaning Equipment             | 521851 | 0              | 0              | 0              | 0              | 0               | 0.0%          |
| Tableware                      | 521854 | 4,172          | 975            | 975            | 975            | 0               | 0.0%          |
| <b>Total: Supplies</b>         |        | <b>279,300</b> | <b>297,432</b> | <b>297,432</b> | <b>267,673</b> | <b>(29,759)</b> | <b>-10.0%</b> |

|                                 |        | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|---------------------------------|--------|----------------|--|---|---|--|--|
| <b>Travel</b>                   |        |                |  |   |   |  |  |
| Description                     | Code   |                |  |   |   |  |  |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 244,716        | 252,296                                | 252,296   | 249,926                                       | (2,370)  | -0.9%  |
| Travel-Inst-Other Transp-Emp    | 518010 | 2,306          | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Meals-Emp           | 518020 | 1,689          | 2,788                                  | 2,788   | 2,479   | (309)  | -11.1%   |
| Travel-Inst-Lodging-Emp         | 518030 | 35,608         | 19,710                                 | 19,710  | 19,210  | (500)  | -2.5%  |
| Travel-Inst-Incidentals-Emp     | 518040 | 1,841          | 1,328                                  | 1,328   | 1,152   | (176)  | -13.3%   |
| Conference - Instate - Emp      | 518050 | 0              | 58,000                                 | 58,000  | 57,500  | (500)  | -0.9%  |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 25,619         | 27,248                                 | 27,248  | 26,448  | (800)  | -2.9%  |
| Travel-Inst-Other Trans-Nonemp  | 518310 | 986            | 0                                      | 0   | 0   | 0  | 0.0%   |



|                                |        |                   |                  |                  |                  |                 |              |
|--------------------------------|--------|-------------------|------------------|------------------|------------------|-----------------|--------------|
| Travel-Inst-Meals-Nonemp       | 518320 | 349               | 841              | 841              | 673              | (168)           | -20.0%       |
| Travel-Inst-Lodging-Nonemp     | 518330 | 2,321             | 3,010            | 3,010            | 2,810            | (200)           | -6.6%        |
| Travel-Inst-Incidentals-Nonemp | 518340 | 58                | 496              | 496              | 197              | (299)           | -60.3%       |
| Conference - Instate - Non Emp | 518350 | 0                 | 0                | 0                | 0                | 0               | 0.0%         |
| Travel-Outst-Auto Mileage-Emp  | 518500 | 4,213             | 2,612            | 2,612            | 2,245            | (367)           | -14.1%       |
| Travel-Outst-Other Trans-Emp   | 518510 | 20,311            | 13,669           | 13,669           | 13,227           | (442)           | -3.2%        |
| Travel-Outst-Meals-Emp         | 518520 | 5,682             | 3,247            | 3,247            | 3,223            | (24)            | -0.7%        |
| Travel-Outst-Lodging-Emp       | 518530 | 44,561            | 18,837           | 18,837           | 18,606           | (231)           | -1.2%        |
| Travel-Outst-Incidentals-Emp   | 518540 | 1,769             | 1,746            | 1,746            | 1,705            | (41)            | -2.3%        |
| Conference Outstate - Emp      | 518550 | 0                 | 0                | 0                | 0                | 0               | 0.0%         |
| Trav-Outst-Automileage-Nonemp  | 518700 | 10,414            | 3,971            | 3,971            | 3,000            | (971)           | -24.5%       |
| Trvl-Outst-Other Trans-Nonemp  | 518710 | 8,932             | 9,524            | 9,524            | 800              | (8,724)         | -91.6%       |
| Travel-Outst-Meals-Nonemp      | 518720 | 1,425             | 3,806            | 3,806            | 100              | (3,706)         | -97.4%       |
| Travel-Outst-Lodging-Nonemp    | 518730 | 14,004            | 15,021           | 15,021           | 2,500            | (12,521)        | -83.4%       |
| Trvl-Outst-Incidentals-Nonemp  | 518740 | 605               | 573              | 573              | 109              | (464)           | -81.0%       |
| <b>Total: Travel</b>           |        | <b>427,408</b>    | <b>438,723</b>   | <b>438,723</b>   | <b>405,910</b>   | <b>(32,813)</b> | <b>-7.5%</b> |
| <b>Total: 2. OPERATING</b>     |        | <b>11,503,250</b> | <b>9,550,786</b> | <b>9,550,786</b> | <b>9,655,475</b> | <b>104,689</b>  | <b>1.1%</b>  |

**Budget Object Group: 3. GRANTS**

| Grants Rollup               |        | FY2018 Actuals    | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|-----------------------------|--------|-------------------|--|---|---|--|--|
| Description                 | Code   |                   |  |   |   |  |  |
| Grants                      | 550220 | 100,000           | 70,000                                 | 70,000  | 115,000                                       | 45,000   | 64.3%  |
| State Match                 | 550265 | 319,617           | 0                                      | 0   | 0   | 0  | 0.0%   |
| Incentives-Court            | 550270 | 5,449             | 6,030                                  | 6,030   | 6,030   | 0  | 0.0%   |
| <b>Total: Grants Rollup</b> |        | <b>425,066</b>    | <b>76,030</b>                          | <b>76,030</b>                                     | <b>121,030</b>                                | <b>45,000</b>  | <b>59.2%</b>   |
| <b>Total: 3. GRANTS</b>     |        | <b>425,066</b>    | <b>76,030</b>                          | <b>76,030</b>                                     | <b>121,030</b>                                | <b>45,000</b>  | <b>59.2%</b>   |
| <b>Total Expenses:</b>      |        | <b>48,145,954</b> | <b>50051805</b>                        | <b>50386805</b>                                   | <b>51654788</b>                               | <b>1602983</b>   | <b>3.2%</b>  |

| Fund Name | Fund Code | FY2018 Actuals | FY2019 Original<br>As Passed<br>Budget | FY2019<br>Governor's BAA<br>Recommended<br>Budget | FY2020<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed | Percent Change<br>FY2020 Governor's<br>Recommend and<br>FY2019 As Passed |
|-----------|-----------|----------------|--|---|---|--|--|
|-----------|-----------|----------------|--|---|---|--|--|

|                                |       |                   |                   |                   |                   |                  |             |
|--------------------------------|-------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| General Fund                   | 10000 | 40,526,345        | 43,911,694        | 44,246,694        | 45,423,154        | 1,511,460        | 3.4%        |
| 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 | 0                 | 0                 | 0                 | 0                 | 0                | 0.0%        |
| Inter-Unit Transfers Fund      | 21500 | 2,268,654         | 2,325,272         | 2,325,272         | 2,095,399         | (229,873)        | -9.9%       |
| Attorney Admission,Licensing,& | 21811 | 844,718           | 776,169           | 776,169           | 850,502           | 74,333           | 9.6%        |
| Misc Grants Fund               | 21908 | 53,148            | 0                 | 0                 | 0                 | 0                | 0.0%        |
| Court Technology Fund          | 21941 | 1,179,896         | 2,121,499         | 2,121,499         | 2,121,500         | 1                | 0.0%        |
| Municipal Tkt Repay Revolving  | 21942 | 0                 | 0                 | 0                 | 0                 | 0                | 0.0%        |
| Federal Revenue Fund           | 22005 | 492,461           | 640,524           | 640,524           | 887,586           | 247,062          | 38.6%       |
| JUD Pass Thru External Revenue | 63092 | 2,504,086         | 0                 | 0                 | 0                 | 0                | 0.0%        |
| <b>Funds Total:</b>            |       | <b>48,145,954</b> | <b>50,051,805</b> | <b>50,386,805</b> | <b>51,654,788</b> | <b>1,602,983</b> | <b>3.2%</b> |

|                |  |  |  |  |        |  |  |
|----------------|--|--|--|--|--------|--|--|
| Position Count |  |  |  |  | 371    |  |  |
| FTE Total      |  |  |  |  | 369.68 |  |  |



| Position Code | Position Classification Name   | Count/Period | Entered FTE/Period | Base Salary | Benefit Total | Medicare | OASDI | Total Salary Cost |
|---------------|--------------------------------|--------------|--------------------|-------------|---------------|----------|-------|-------------------|
| 237001        | Chief Justice                  | 1            | 1                  | 171,582     | 53,481        | 2,488    | 8,240 | 235,791           |
| 237002        | Associate Justice              | 1            | 1                  | 163,757     | 58,098        | 2,374    | 8,240 | 232,469           |
| 237003        | Associate Justice              | 1            | 1                  | 163,757     | 43,502        | 2,374    | 8,240 | 217,873           |
| 237004        | Associate Justice              | 1            | 1                  | 163,757     | 51,843        | 2,374    | 8,240 | 226,214           |
| 237005        | Associate Justice              | 1            | 1                  | 163,757     | 51,843        | 2,374    | 8,240 | 226,214           |
| 237006        | Administrative Assistant B     | 1            | 1                  | 55,611      | 29,078        | 806      | 3,448 | 88,943            |
| 237008        | Court Operations Manager       | 1            | 1                  | 71,469      | 26,107        | 1,036    | 4,431 | 103,043           |
| 237009        | Senior Staff Attorney          | 1            | 1                  | 85,754      | 41,770        | 1,243    | 5,317 | 134,084           |
| 237010        | Docket Clerk B                 | 1            | 0.5                | 19,616      | 19,865        | 284      | 1,216 | 40,981            |
| 237011        | Court Operations Manager       | 1            | 1                  | 70,287      | 32,278        | 1,019    | 4,358 | 107,942           |
| 237012        | Docket Clerk B                 | 1            | 1                  | 36,702      | 25,163        | 532      | 2,276 | 64,673            |
| 237013        | Docket Clerk B                 | 1            | 1                  | 36,702      | 22,813        | 532      | 2,276 | 62,323            |
| 237014        | Staff Attorney                 | 1            | 1                  | 70,330      | 9,290         | 1,020    | 4,360 | 85,000            |
| 237015        | Court Officer B                | 1            | 1                  | 44,438      | 18,424        | 644      | 2,755 | 66,261            |
| 237016        | Chief Staff Attorney           | 1            | 1                  | 117,288     | 37,839        | 1,701    | 7,272 | 164,100           |
| 237017        | Deputy Clerk Supreme Court     | 1            | 1                  | 99,867      | 35,756        | 1,448    | 6,192 | 143,263           |
| 237020        | Administrative Assistant B     | 1            | 1                  | 40,834      | 26,974        | 592      | 2,532 | 70,932            |
| 237021        | Disciplinary Counsel           | 1            | 1                  | 85,861      | 35,537        | 1,245    | 5,323 | 127,966           |
| 237022        | Chief of Finance & Admin       | 1            | 1                  | 114,646     | 47,818        | 1,662    | 7,108 | 171,234           |
| 237025        | Administrative Assistant A     | 1            | 0.5                | 23,642      | 33,184        | 343      | 1,466 | 58,635            |
| 237040        | Environmental Judge            | 1            | 1                  | 155,677     | 43,436        | 2,257    | 8,240 | 209,610           |
| 237041        | Docket Clerk B                 | 1            | 1                  | 38,030      | 17,096        | 551      | 2,358 | 58,035            |
| 237050        | State Court Administrator      | 1            | 1                  | 155,654     | 41,806        | 2,257    | 8,240 | 207,957           |
| 237051        | Docket Clerk B                 | 1            | 1                  | 52,913      | 21,804        | 767      | 3,281 | 78,765            |
| 237052        | Finance Program Manager        | 1            | 1                  | 93,959      | 20,552        | 1,362    | 5,825 | 121,698           |
| 237053        | Finan&Admin Oper Sp            | 1            | 1                  | 58,605      | 21,356        | 850      | 3,633 | 84,444            |
| 237054        | Accountant B                   | 1            | 1                  | 52,660      | 28,466        | 764      | 3,265 | 85,155            |
| 237055        | Human Resources Specialist     | 1            | 1                  | 45,134      | 18,671        | 654      | 2,798 | 67,257            |
| 237056        | Sec-clerical Supp Svcs Coord   | 1            | 1                  | 33,266      | 25,390        | 482      | 2,062 | 61,200            |
| 237057        | Accountant B                   | 1            | 1                  | 54,114      | 23,908        | 785      | 3,355 | 82,162            |
| 237058        | Administrative Assistant B     | 1            | 1                  | 46,567      | 33,461        | 675      | 2,887 | 83,590            |
| 237059        | Security & Safety Prog Manager | 1            | 1                  | 87,859      | 42,211        | 1,274    | 5,447 | 136,791           |
| 237060        | Chief of Trial Court Operation | 1            | 1                  | 114,989     | 33,293        | 1,667    | 7,129 | 157,078           |
| 237061        | Chief of Planning & Court Serv | 1            | 1                  | 108,439     | 41,125        | 1,572    | 6,723 | 157,859           |
| 237070        | Chief Information Officer Dir  | 1            | 1                  | 118,770     | 48,681        | 1,722    | 7,364 | 176,537           |

|        |                               |   |   |         |        |       |       |         |
|--------|-------------------------------|---|---|---------|--------|-------|-------|---------|
| 237071 | Systems Developer III         | 1 | 1 | 91,027  | 28,235 | 1,320 | 5,644 | 126,226 |
| 237072 | Systems Developer II          | 1 | 1 | 50,847  | 24,505 | 737   | 3,153 | 79,242  |
| 237073 | Info Tech Spec III            | 1 | 1 | 91,027  | 28,235 | 1,320 | 5,644 | 126,226 |
| 237074 | Info Tech Spec II             | 1 | 1 | 58,078  | 30,450 | 842   | 3,601 | 92,971  |
| 237076 | Court Operations Manager I    | 1 | 1 | 71,469  | 38,780 | 1,036 | 4,431 | 115,716 |
| 237077 | Court Officer B               | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237078 | Court Officer B               | 1 | 1 | 47,284  | 14,767 | 686   | 2,932 | 65,669  |
| 237079 | Law Clerk                     | 1 | 1 | 53,854  | 20,497 | 781   | 3,339 | 78,471  |
| 237080 | Treatment Court Coordinator   | 1 | 1 | 56,265  | 22,497 | 816   | 3,488 | 83,066  |
| 237081 | Court Operations Manager      | 1 | 1 | 71,469  | 38,780 | 1,036 | 4,431 | 115,716 |
| 237082 | Systems Developer III         | 1 | 1 | 88,413  | 34,184 | 1,282 | 5,482 | 129,361 |
| 237083 | Docket Clerk B                | 1 | 1 | 47,284  | 27,354 | 686   | 2,932 | 78,256  |
| 237084 | Docket Clerk B                | 1 | 1 | 45,935  | 18,734 | 666   | 2,848 | 68,183  |
| 237085 | Admin & Customer Serv Assist  | 1 | 1 | 36,702  | 26,109 | 532   | 2,276 | 65,619  |
| 237086 | Superior Judge                | 1 | 1 | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237087 | Treatment Court Coordinator   | 1 | 1 | 50,847  | 29,071 | 737   | 3,153 | 83,808  |
| 237101 | Judge Of Probate-Addison      | 1 | 1 | 61,374  | 23,697 | 890   | 3,805 | 89,766  |
| 237102 | Guardian Ad Litem Coordinator | 1 | 1 | 50,847  | 24,505 | 737   | 3,153 | 79,242  |
| 237103 | Judge Of Probate-Orange       | 1 | 1 | 50,951  | 19,889 | 739   | 3,159 | 74,738  |
| 237104 | Judge Of Probate-Caledonia    | 1 | 1 | 54,428  | 22,243 | 789   | 3,375 | 80,835  |
| 237105 | Judge Of Probate-Chittenden   | 1 | 1 | 129,479 | 50,922 | 1,877 | 8,028 | 190,306 |
| 237106 | Judge Of Probate-Essex        | 1 | 1 | 15,204  | 12,406 | 220   | 943   | 28,773  |
| 237107 | Docket Clerk B                | 1 | 1 | 39,231  | 31,942 | 569   | 2,432 | 74,174  |
| 237108 | Judge Of Probate-Franklin     | 1 | 1 | 61,374  | 30,412 | 890   | 3,805 | 96,481  |
| 237109 | Judge Of Probate-Grand Isle   | 1 | 1 | 15,204  | 20,747 | 220   | 943   | 37,114  |
| 237110 | Judge Of Probate-Hartford     | 1 | 1 | 92,640  | 11,956 | 1,343 | 5,744 | 111,683 |
| 237111 | Judge Of Probate-Lamoille     | 1 | 1 | 42,846  | 32,789 | 621   | 2,656 | 78,912  |
| 237112 | Judge Of Probate-Bennington   | 1 | 1 | 77,587  | 17,124 | 1,125 | 4,810 | 100,646 |
| 237113 | Judge Of Probate-Marlboro     | 1 | 1 | 68,322  | 31,866 | 991   | 4,236 | 105,415 |
| 237114 | Judge Of Probate-Orleans      | 1 | 1 | 49,794  | 11,307 | 722   | 3,087 | 64,910  |
| 237115 | Program Administrator         | 1 | 1 | 73,101  | 24,525 | 1,060 | 4,532 | 103,218 |
| 237116 | Judge Of Probate-Rutland      | 1 | 1 | 110,010 | 46,847 | 1,595 | 6,821 | 165,273 |
| 237117 | Judge Of Probate-Washington   | 1 | 1 | 84,532  | 26,918 | 1,226 | 5,241 | 117,917 |
| 237118 | Deputy Clerk II               | 1 | 1 | 43,658  | 32,858 | 633   | 2,707 | 79,856  |
| 237119 | Docket Clerk B                | 1 | 1 | 44,438  | 26,765 | 644   | 2,755 | 74,602  |
| 237120 | Probate Register              | 1 | 1 | 48,043  | 27,511 | 697   | 2,979 | 79,230  |
| 237121 | Docket Clerk B                | 1 | 1 | 40,517  | 25,953 | 588   | 2,512 | 69,570  |
| 237122 | Business Systems Analyst      | 1 | 1 | 52,850  | 28,506 | 766   | 3,277 | 85,399  |
| 237123 | Probate Register              | 1 | 1 | 48,043  | 27,511 | 697   | 2,979 | 79,230  |



|        |                              |   |   |         |        |       |       |         |
|--------|------------------------------|---|---|---------|--------|-------|-------|---------|
| 237124 | Probate Register             | 1 | 1 | 45,134  | 18,567 | 654   | 2,798 | 67,153  |
| 237125 | Docket Clerk B               | 1 | 1 | 40,517  | 17,612 | 588   | 2,512 | 61,229  |
| 237126 | Probate Register             | 1 | 1 | 60,481  | 24,654 | 877   | 3,750 | 89,762  |
| 237127 | Probate Register             | 1 | 1 | 60,481  | 16,313 | 877   | 3,750 | 81,421  |
| 237128 | Docket Clerk B               | 1 | 1 | 41,845  | 9,547  | 607   | 2,594 | 54,593  |
| 237129 | Docket Clerk B               | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237130 | Trial Court Scheduling Clerk | 1 | 1 | 44,143  | 32,958 | 640   | 2,737 | 80,478  |
| 237131 | Probate Register             | 1 | 1 | 48,043  | 29,452 | 697   | 2,979 | 81,171  |
| 237132 | Docket Clerk B               | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237133 | Probate Register             | 1 | 1 | 48,043  | 19,170 | 697   | 2,979 | 70,889  |
| 237134 | Docket Clerk B               | 1 | 1 | 40,517  | 9,272  | 588   | 2,512 | 52,889  |
| 237135 | Probate Register             | 1 | 1 | 45,134  | 18,567 | 654   | 2,798 | 67,153  |
| 237136 | Docket Clerk B               | 1 | 1 | 44,533  | 10,103 | 646   | 2,761 | 58,043  |
| 237137 | Business Systems Analyst     | 1 | 1 | 60,038  | 16,261 | 871   | 3,722 | 80,892  |
| 237138 | Probate Register             | 1 | 1 | 48,043  | 33,766 | 697   | 2,979 | 85,485  |
| 237139 | Docket Clerk B               | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237140 | Probate Register             | 1 | 1 | 55,611  | 20,737 | 806   | 3,448 | 80,602  |
| 237141 | Docket Clerk B               | 1 | 1 | 38,030  | 25,437 | 551   | 2,358 | 66,376  |
| 237142 | Docket Clerk B               | 1 | 1 | 43,131  | 32,749 | 625   | 2,674 | 79,179  |
| 237143 | Probate Register             | 1 | 1 | 60,481  | 30,086 | 877   | 3,750 | 95,194  |
| 237145 | Probate Register             | 1 | 1 | 40,834  | 23,307 | 592   | 2,532 | 67,265  |
| 237146 | Business Systems Analyst     | 1 | 1 | 52,850  | 11,825 | 766   | 3,277 | 68,718  |
| 237147 | Docket Clerk B               | 1 | 1 | 41,845  | 26,228 | 607   | 2,594 | 71,274  |
| 237148 | Court Officer B              | 1 | 1 | 41,845  | 9,547  | 607   | 2,594 | 54,593  |
| 237149 | Technology Project Manager   | 1 | 1 | 80,061  | 33,389 | 1,161 | 4,964 | 119,575 |
| 237150 | Court Officer B              | 1 | 1 | 43,131  | 18,153 | 625   | 2,674 | 64,583  |
| 237151 | Project Manager              | 1 | 1 | 72,778  | 32,798 | 1,055 | 4,512 | 111,143 |
| 237201 | Superior Judge               | 1 | 1 | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237202 | Superior Judge               | 1 | 1 | 155,677 | 41,810 | 2,257 | 8,240 | 207,984 |
| 237203 | Superior Judge               | 1 | 1 | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237204 | Superior Judge               | 1 | 1 | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237205 | Superior Judge               | 1 | 1 | 155,677 | 19,491 | 2,257 | 8,240 | 185,665 |
| 237206 | Superior Judge               | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237207 | Superior Judge               | 1 | 1 | 155,677 | 41,810 | 2,257 | 8,240 | 207,984 |
| 237208 | Superior Judge               | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237209 | Superior Judge               | 1 | 1 | 155,677 | 41,810 | 2,257 | 8,240 | 207,984 |
| 237210 | Superior Judge               | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237211 | Superior Judge               | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237212 | Superior Judge               | 1 | 1 | 155,677 | 33,470 | 2,257 | 8,240 | 199,644 |



|        |                               |   |     |         |        |       |       |         |
|--------|-------------------------------|---|-----|---------|--------|-------|-------|---------|
| 237213 | Superior Judge                | 1 | 1   | 155,677 | 60,875 | 2,257 | 8,240 | 227,049 |
| 237214 | Superior Judge                | 1 | 1   | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237215 | Chief Administrative Judge    | 1 | 1   | 163,757 | 51,843 | 2,374 | 8,240 | 226,214 |
| 237216 | Superior Judge                | 1 | 1   | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237217 | Superior Judge                | 1 | 1   | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237225 | Docket Clerk B                | 1 | 1   | 52,913  | 28,519 | 767   | 3,281 | 85,480  |
| 237226 | Docket Clerk B                | 1 | 1   | 38,030  | 8,756  | 551   | 2,358 | 49,695  |
| 237227 | Family Case Manager           | 1 | 1   | 71,738  | 17,633 | 1,040 | 4,448 | 94,859  |
| 237230 | Docket Clerk B                | 1 | 1   | 40,517  | 26,815 | 588   | 2,512 | 70,432  |
| 237231 | Docket Clerk B                | 1 | 1   | 41,845  | 27,090 | 607   | 2,594 | 72,136  |
| 237232 | Family Case Manager           | 1 | 1   | 71,738  | 24,075 | 1,040 | 4,448 | 101,301 |
| 237235 | Guardian Ad Litem Coordinator | 1 | 1   | 50,847  | 24,505 | 737   | 3,153 | 79,242  |
| 237236 | Docket Clerk B                | 1 | 1   | 38,030  | 17,096 | 551   | 2,358 | 58,035  |
| 237240 | Court Room Off/Security Coord | 1 | 1   | 60,439  | 13,535 | 876   | 3,747 | 78,597  |
| 237241 | Court Operations Manager      | 1 | 1   | 70,287  | 23,937 | 1,019 | 4,358 | 99,601  |
| 237242 | Docket Clerk B                | 1 | 1   | 47,284  | 14,767 | 686   | 2,932 | 65,669  |
| 237243 | Docket Clerk B                | 1 | 1   | 48,570  | 19,279 | 704   | 3,011 | 71,564  |
| 237244 | PC Support Specialist         | 1 | 1   | 52,913  | 34,774 | 767   | 3,281 | 91,735  |
| 237245 | Docket Clerk B                | 1 | 1   | 39,231  | 25,687 | 569   | 2,432 | 67,919  |
| 237246 | Courtroom Operator            | 1 | 1   | 44,143  | 18,362 | 640   | 2,737 | 65,882  |
| 237247 | Courtroom Operator            | 1 | 1   | 41,382  | 17,791 | 600   | 2,566 | 62,339  |
| 237248 | Docket Clerk B                | 1 | 1   | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237249 | Docket Clerk B                | 1 | 1   | 51,416  | 28,209 | 746   | 3,188 | 83,559  |
| 237250 | Probate Register              | 1 | 1   | 60,481  | 36,341 | 877   | 3,750 | 101,449 |
| 237251 | Deputy Clerk II               | 1 | 1   | 60,481  | 30,086 | 877   | 3,750 | 95,194  |
| 237252 | Docket Clerk B                | 1 | 1   | 38,030  | 25,437 | 551   | 2,358 | 66,376  |
| 237255 | Docket Clerk B                | 1 | 1   | 39,231  | 31,942 | 569   | 2,432 | 74,174  |
| 237257 | Docket Clerk B                | 1 | 1   | 39,231  | 25,687 | 569   | 2,432 | 67,919  |
| 237258 | Court Operations Manager      | 1 | 1   | 76,645  | 36,858 | 1,111 | 4,752 | 119,366 |
| 237260 | Court Operations Manager      | 1 | 1   | 71,469  | 38,780 | 1,036 | 4,431 | 115,716 |
| 237261 | Supreme Court Docket Clerk    | 1 | 1   | 44,143  | 18,362 | 640   | 2,737 | 65,882  |
| 237265 | Court Operations Manager      | 1 | 1   | 70,287  | 38,533 | 1,019 | 4,358 | 114,197 |
| 237266 | Court Operations Manager II   | 1 | 0.8 | 61,316  | 30,400 | 889   | 3,802 | 96,407  |
| 237267 | Docket Clerk B                | 1 | 1   | 48,570  | 27,620 | 704   | 3,011 | 79,905  |
| 237268 | Docket Clerk B                | 1 | 1   | 51,416  | 28,209 | 746   | 3,188 | 83,559  |
| 237269 | Docket Clerk B                | 1 | 1   | 51,416  | 34,464 | 746   | 3,188 | 89,814  |
| 237272 | Program Administrator         | 1 | 1   | 67,129  | 32,478 | 973   | 4,162 | 104,742 |
| 237273 | Docket Clerk B                | 1 | 1   | 44,438  | 27,627 | 644   | 2,755 | 75,464  |
| 237274 | Deputy Clerk II               | 1 | 1   | 58,752  | 23,013 | 852   | 3,643 | 86,260  |

|        |                                 |   |      |         |        |       |       |         |
|--------|---------------------------------|---|------|---------|--------|-------|-------|---------|
| 237275 | Docket Clerk B                  | 1 | 1    | 38,030  | 31,692 | 551   | 2,358 | 72,631  |
| 237280 | Docket Clerk B                  | 1 | 1    | 41,845  | 28,726 | 607   | 2,594 | 73,772  |
| 237281 | Docket Clerk B                  | 1 | 1    | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237282 | Docket Clerk B                  | 1 | 1    | 44,438  | 26,765 | 644   | 2,755 | 74,602  |
| 237283 | Law Clerk                       | 1 | 1    | 51,813  | 28,411 | 751   | 3,212 | 84,187  |
| 237285 | Court Operations Manager        | 1 | 1    | 69,170  | 15,363 | 1,003 | 4,289 | 89,825  |
| 237286 | Docket Clerk B                  | 1 | 1    | 45,935  | 33,330 | 666   | 2,848 | 82,779  |
| 237287 | Docket Clerk B                  | 1 | 1    | 52,913  | 21,804 | 767   | 3,281 | 78,765  |
| 237288 | Deputy Clerk II                 | 1 | 1    | 55,611  | 29,078 | 806   | 3,448 | 88,943  |
| 237301 | Magistrate - Family Court       | 1 | 1    | 117,379 | 42,134 | 1,702 | 7,277 | 168,492 |
| 237302 | Magistrate - Family Court       | 1 | 1    | 117,379 | 33,793 | 1,702 | 7,277 | 160,151 |
| 237303 | Magistrate - Family Court       | 1 | 1    | 117,379 | 25,453 | 1,702 | 7,277 | 151,811 |
| 237304 | Magistrate - Family Court       | 1 | 1    | 117,379 | 25,453 | 1,702 | 7,277 | 151,811 |
| 237305 | Magistrate - Family Court       | 1 | 1    | 117,379 | 48,389 | 1,702 | 7,277 | 174,747 |
| 237310 | Docket Clerk B                  | 1 | 1    | 41,845  | 17,887 | 607   | 2,594 | 62,933  |
| 237311 | Docket Clerk B                  | 1 | 1    | 41,845  | 17,887 | 607   | 2,594 | 62,933  |
| 237312 | Family Case Manager             | 1 | 0.88 | 59,660  | 29,916 | 865   | 3,699 | 94,140  |
| 237315 | Docket Clerk B                  | 1 | 1    | 44,438  | 18,424 | 644   | 2,755 | 66,261  |
| 237316 | Court Operations Manager II     | 1 | 1    | 76,645  | 33,608 | 1,111 | 4,752 | 116,116 |
| 237317 | Docket Clerk B                  | 1 | 1    | 49,983  | 27,912 | 725   | 3,099 | 81,719  |
| 237320 | Docket Clerk B                  | 1 | 1    | 36,702  | 22,813 | 532   | 2,276 | 62,323  |
| 237321 | Docket Clerk B                  | 1 | 1    | 40,517  | 32,208 | 588   | 2,512 | 75,825  |
| 237322 | Family Case Manager             | 1 | 1    | 73,783  | 43,563 | 1,070 | 4,575 | 122,991 |
| 237325 | Family Case Manager             | 1 | 1    | 64,043  | 37,078 | 929   | 3,971 | 106,021 |
| 237326 | Docket Clerk B                  | 1 | 1    | 38,030  | 17,096 | 551   | 2,358 | 58,035  |
| 237327 | Docket Clerk B                  | 1 | 1    | 52,913  | 28,519 | 767   | 3,281 | 85,480  |
| 237328 | Docket Clerk B                  | 1 | 1    | 45,947  | 18,736 | 666   | 2,849 | 68,198  |
| 237329 | Digital Content Manager         | 1 | 1    | 83,734  | 41,347 | 1,214 | 5,192 | 131,487 |
| 237330 | Juvenile Docket Case Specialist | 1 | 1    | 49,983  | 19,571 | 725   | 3,099 | 73,378  |
| 237331 | Administrative Services Techni  | 1 | 1    | 33,266  | 22,403 | 482   | 2,062 | 58,213  |
| 237332 | Court Operations Manager        | 1 | 1    | 71,469  | 32,525 | 1,036 | 4,431 | 109,461 |
| 237333 | Docket Clerk B                  | 1 | 1    | 38,030  | 31,692 | 551   | 2,358 | 72,631  |
| 237334 | Docket Clerk B                  | 1 | 1    | 44,438  | 14,434 | 644   | 2,755 | 62,271  |
| 237335 | Family Case Manager             | 1 | 1    | 71,738  | 38,671 | 1,040 | 4,448 | 115,897 |
| 237340 | Deputy Clerk II                 | 1 | 1    | 60,481  | 16,313 | 877   | 3,750 | 81,421  |
| 237341 | Docket Clerk B                  | 1 | 1    | 51,416  | 15,251 | 746   | 3,188 | 70,601  |
| 237342 | Docket Clerk B                  | 1 | 1    | 45,968  | 33,336 | 667   | 2,850 | 82,821  |
| 237343 | Family Case Manager             | 1 | 1    | 73,783  | 26,213 | 1,070 | 4,575 | 105,641 |
| 237345 | Docket Clerk B                  | 1 | 1    | 39,231  | 31,942 | 569   | 2,432 | 74,174  |



|        |                              |   |   |         |        |       |       |         |
|--------|------------------------------|---|---|---------|--------|-------|-------|---------|
| 237346 | Family Case Manager          | 1 | 1 | 58,078  | 7,692  | 842   | 3,601 | 70,213  |
| 237347 | Docket Clerk B               | 1 | 1 | 39,231  | 28,419 | 569   | 2,432 | 70,651  |
| 237348 | Family Case Manager          | 1 | 1 | 56,265  | 24,160 | 816   | 3,488 | 84,729  |
| 237350 | Docket Clerk B               | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237351 | Family Case Manager          | 1 | 1 | 56,265  | 12,531 | 816   | 3,488 | 73,100  |
| 237352 | Docket Clerk B               | 1 | 1 | 39,231  | 31,942 | 569   | 2,432 | 74,174  |
| 237354 | Docket Clerk B               | 1 | 1 | 36,702  | 22,813 | 532   | 2,276 | 62,323  |
| 237355 | Family Case Manager          | 1 | 1 | 64,043  | 37,078 | 929   | 3,971 | 106,021 |
| 237356 | Docket Clerk B               | 1 | 1 | 38,030  | 25,437 | 551   | 2,358 | 66,376  |
| 237357 | Docket Clerk B               | 1 | 1 | 41,845  | 26,228 | 607   | 2,594 | 71,274  |
| 237358 | Docket Clerk B               | 1 | 1 | 38,030  | 25,437 | 551   | 2,358 | 66,376  |
| 237359 | Trial Court Scheduling Clerk | 1 | 1 | 54,178  | 12,100 | 786   | 3,359 | 70,423  |
| 237360 | Docket Clerk B               | 1 | 1 | 40,517  | 32,208 | 588   | 2,512 | 75,825  |
| 237362 | Court Operations Manager II  | 1 | 1 | 76,645  | 27,587 | 1,111 | 4,752 | 110,095 |
| 237363 | Business Systems Analyst     | 1 | 1 | 62,146  | 13,749 | 901   | 3,853 | 80,649  |
| 237364 | Docket Clerk B               | 1 | 1 | 52,913  | 34,774 | 767   | 3,281 | 91,735  |
| 237365 | Docket Clerk B               | 1 | 1 | 44,438  | 29,030 | 644   | 2,755 | 76,867  |
| 237366 | Business Systems Analyst     | 1 | 1 | 60,038  | 21,653 | 871   | 3,722 | 86,284  |
| 237370 | Court Operations Manager II  | 1 | 1 | 76,645  | 39,863 | 1,111 | 4,752 | 122,371 |
| 237371 | Family Case Manager          | 1 | 1 | 64,043  | 37,078 | 929   | 3,971 | 106,021 |
| 237372 | Docket Clerk B               | 1 | 1 | 41,845  | 9,547  | 607   | 2,594 | 54,593  |
| 237373 | County Clerk/Deputy Clerk    | 1 | 1 | 83,906  | 10,912 | 1,217 | 5,202 | 101,237 |
| 237375 | Docket Clerk B               | 1 | 1 | 38,030  | 17,096 | 551   | 2,358 | 58,035  |
| 237376 | Docket Clerk B               | 1 | 1 | 36,702  | 25,163 | 532   | 2,276 | 64,673  |
| 237377 | Docket Clerk B               | 1 | 1 | 41,845  | 32,483 | 607   | 2,594 | 77,529  |
| 237378 | Docket Clerk B               | 1 | 1 | 36,702  | 31,418 | 532   | 2,276 | 70,928  |
| 237379 | Family Case Manager          | 1 | 1 | 52,850  | 21,791 | 766   | 3,277 | 78,684  |
| 237401 | Court Operations Manager     | 1 | 1 | 71,469  | 32,362 | 1,036 | 4,431 | 109,298 |
| 237405 | Court Operations Manager II  | 1 | 1 | 76,645  | 39,863 | 1,111 | 4,752 | 122,371 |
| 237410 | Court Operations Manager     | 1 | 1 | 70,287  | 32,221 | 1,019 | 4,358 | 107,885 |
| 237415 | Court Operations Manager     | 1 | 1 | 71,469  | 32,362 | 1,036 | 4,431 | 109,298 |
| 237416 | Helpdesk Analyst             | 1 | 1 | 44,143  | 18,362 | 640   | 2,737 | 65,882  |
| 237418 | Docket Clerk B               | 1 | 1 | 38,030  | 13,681 | 551   | 2,358 | 54,620  |
| 237420 | Court Operations Manager     | 1 | 1 | 76,645  | 25,267 | 1,111 | 4,752 | 107,775 |
| 237425 | Technology Project Manager   | 1 | 1 | 85,818  | 36,390 | 1,244 | 5,321 | 128,773 |
| 237426 | Business Systems Analyst     | 1 | 1 | 52,850  | 20,165 | 766   | 3,277 | 77,058  |
| 237501 | Superior Judge               | 1 | 1 | 155,677 | 33,470 | 2,257 | 8,240 | 199,644 |
| 237502 | Superior Judge               | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237503 | Superior Judge               | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |

|        |                                |   |   |         |        |       |       |         |
|--------|--------------------------------|---|---|---------|--------|-------|-------|---------|
| 237504 | Superior Judge                 | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237505 | Superior Judge                 | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237506 | Superior Judge                 | 1 | 1 | 155,677 | 33,470 | 2,257 | 8,240 | 199,644 |
| 237507 | Superior Judge                 | 1 | 1 | 155,677 | 27,831 | 2,257 | 8,240 | 194,005 |
| 237508 | Superior Judge                 | 1 | 1 | 155,677 | 53,401 | 2,257 | 8,240 | 219,575 |
| 237509 | Superior Judge                 | 1 | 1 | 155,677 | 37,034 | 2,257 | 8,240 | 203,208 |
| 237510 | Superior Judge                 | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237511 | Superior Judge                 | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237512 | Superior Judge                 | 1 | 1 | 155,677 | 33,470 | 2,257 | 8,240 | 199,644 |
| 237520 | Superior Court Clerk I         | 1 | 1 | 97,079  | 38,748 | 1,408 | 6,019 | 143,254 |
| 237521 | Superior Court Clerk II        | 1 | 1 | 97,079  | 38,748 | 1,408 | 6,019 | 143,254 |
| 237522 | Superior Court Clerk II        | 1 | 1 | 96,903  | 44,104 | 1,405 | 6,008 | 148,420 |
| 237523 | Superior Court Clerk III       | 1 | 1 | 123,883 | 43,496 | 1,796 | 7,681 | 176,856 |
| 237524 | County Clerk/Probate Register  | 1 | 1 | 77,526  | 40,047 | 1,124 | 4,807 | 123,504 |
| 237525 | Court Operations Manager II    | 1 | 1 | 83,284  | 34,998 | 1,208 | 5,164 | 124,654 |
| 237526 | Superior Court Clerk II        | 1 | 1 | 103,777 | 29,969 | 1,505 | 6,434 | 141,685 |
| 237527 | Program Manager Court Ops      | 1 | 1 | 72,306  | 32,700 | 1,048 | 4,483 | 110,537 |
| 237528 | County Clerk/Deputy Clerk      | 1 | 1 | 79,137  | 40,385 | 1,147 | 4,906 | 125,575 |
| 237529 | Docket Clerk B                 | 1 | 1 | 39,231  | 31,942 | 569   | 2,432 | 74,174  |
| 237530 | Superior Court Clerk II        | 1 | 1 | 103,777 | 39,288 | 1,505 | 6,434 | 151,004 |
| 237531 | Program Manager Court Ops      | 1 | 1 | 97,079  | 38,748 | 1,408 | 6,019 | 143,254 |
| 237532 | Superior Court Clerk II        | 1 | 1 | 103,777 | 30,947 | 1,505 | 6,434 | 142,663 |
| 237533 | Court Operations Manager       | 1 | 1 | 71,469  | 17,766 | 1,036 | 4,431 | 94,702  |
| 237601 | HR & Employee Development Mngr | 1 | 1 | 88,310  | 42,305 | 1,280 | 5,475 | 137,370 |
| 237602 | Docket Clerk B                 | 1 | 1 | 39,231  | 5,483  | 569   | 2,432 | 47,715  |
| 237603 | Courtroom Operator             | 1 | 1 | 44,143  | 26,703 | 640   | 2,737 | 74,223  |
| 237605 | Judicial Education Coordinator | 1 | 1 | 53,524  | 20,305 | 776   | 3,318 | 77,923  |
| 237607 | Docket Clerk B                 | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237609 | Docket Clerk B                 | 1 | 1 | 41,845  | 26,228 | 607   | 2,594 | 71,274  |
| 237610 | Business Systems Analyst       | 1 | 1 | 52,850  | 29,368 | 766   | 3,277 | 86,261  |
| 237611 | Docket Clerk B                 | 1 | 1 | 41,845  | 27,090 | 607   | 2,594 | 72,136  |
| 237612 | Docket Clerk B                 | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237613 | Info Tech Spec II              | 1 | 1 | 62,146  | 30,430 | 901   | 3,853 | 97,330  |
| 237614 | Docket Clerk B                 | 1 | 1 | 51,416  | 28,209 | 746   | 3,188 | 83,559  |
| 237615 | Docket Clerk B                 | 1 | 1 | 43,131  | 22,621 | 625   | 2,674 | 69,051  |
| 237616 | Courtroom Operator             | 1 | 1 | 38,683  | 25,573 | 561   | 2,398 | 67,215  |
| 237620 | Docket Clerk B                 | 1 | 1 | 49,983  | 34,167 | 725   | 3,099 | 87,974  |
| 237621 | Docket Clerk B                 | 1 | 1 | 41,845  | 32,483 | 607   | 2,594 | 77,529  |
| 237622 | Docket Clerk B                 | 1 | 1 | 41,845  | 28,726 | 607   | 2,594 | 73,772  |



|        |                                |   |   |         |        |       |       |         |
|--------|--------------------------------|---|---|---------|--------|-------|-------|---------|
| 237623 | Docket Clerk B                 | 1 | 1 | 38,030  | 31,692 | 551   | 2,358 | 72,631  |
| 237624 | Jud. Bureau Scheduling Clerk   | 1 | 1 | 42,288  | 32,574 | 613   | 2,622 | 78,097  |
| 237625 | Court Operations Manager II    | 1 | 1 | 72,778  | 19,548 | 1,055 | 4,512 | 97,893  |
| 237626 | Docket Clerk B                 | 1 | 1 | 36,702  | 16,822 | 532   | 2,276 | 56,332  |
| 237627 | Docket Clerk B                 | 1 | 1 | 38,030  | 25,437 | 551   | 2,358 | 66,376  |
| 237628 | Docket Clerk B                 | 1 | 1 | 45,935  | 33,330 | 666   | 2,848 | 82,779  |
| 237629 | Case Flow Coordinator B        | 1 | 1 | 45,977  | 14,613 | 667   | 2,851 | 64,108  |
| 237630 | Docket Clerk B                 | 1 | 1 | 49,983  | 34,167 | 725   | 3,099 | 87,974  |
| 237650 | Chief Trial Court Staff Atty   | 1 | 1 | 83,284  | 33,774 | 1,208 | 5,164 | 123,430 |
| 237651 | Law Clerk                      | 1 | 1 | 53,854  | 28,838 | 781   | 3,339 | 86,812  |
| 237652 | Law Clerk                      | 1 | 1 | 55,508  | 15,858 | 805   | 3,441 | 75,612  |
| 237653 | Law Clerk                      | 1 | 1 | 51,813  | 20,070 | 751   | 3,212 | 75,846  |
| 237654 | Law Clerk                      | 1 | 1 | 51,813  | 29,273 | 751   | 3,212 | 85,049  |
| 237655 | Law Clerk                      | 1 | 1 | 51,813  | 7,077  | 751   | 3,212 | 62,853  |
| 237656 | Law Clerk                      | 1 | 1 | 53,854  | 20,497 | 781   | 3,339 | 78,471  |
| 237657 | Law Clerk                      | 1 | 1 | 59,181  | 16,297 | 858   | 3,669 | 80,005  |
| 237658 | Law Clerk                      | 1 | 1 | 51,813  | 20,070 | 751   | 3,212 | 75,846  |
| 237659 | Law Clerk                      | 1 | 1 | 57,333  | 21,225 | 831   | 3,555 | 82,944  |
| 237660 | Law Clerk                      | 1 | 1 | 57,333  | 12,885 | 831   | 3,555 | 74,604  |
| 237661 | Licensing Counsel              | 1 | 1 | 86,978  | 42,026 | 1,261 | 5,393 | 135,658 |
| 237670 | Program Administrator          | 1 | 1 | 70,480  | 32,317 | 1,022 | 4,370 | 108,189 |
| 237671 | Bar Counsel                    | 1 | 1 | 111,209 | 22,516 | 1,613 | 6,895 | 142,233 |
| 237672 | Docket Clerk B                 | 1 | 1 | 41,845  | 17,887 | 607   | 2,594 | 62,933  |
| 237673 | Law Clerk                      | 1 | 1 | 53,854  | 30,257 | 781   | 3,339 | 88,231  |
| 237674 | Law Clerk                      | 1 | 1 | 51,813  | 20,070 | 751   | 3,212 | 75,846  |
| 237675 | Docket Clerk B                 | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237676 | Law Clerk                      | 1 | 1 | 53,854  | 29,700 | 781   | 3,339 | 87,674  |
| 237677 | Environmental Judge            | 1 | 1 | 155,677 | 50,151 | 2,257 | 8,240 | 216,325 |
| 237678 | Jud Bureau Complicance Officer | 1 | 1 | 54,093  | 12,082 | 784   | 3,354 | 70,313  |
| 237679 | Court Officer B                | 1 | 1 | 44,438  | 18,424 | 644   | 2,755 | 66,261  |
| 237680 | Court Security & Screening Off | 1 | 1 | 43,131  | 26,494 | 625   | 2,674 | 72,924  |
| 237681 | Court Officer B                | 1 | 1 | 44,438  | 33,020 | 644   | 2,755 | 80,857  |
| 237682 | Court Officer B                | 1 | 1 | 47,284  | 27,354 | 686   | 2,932 | 78,256  |
| 237684 | Court Officer B                | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237685 | Court Security & Screening Off | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237686 | Court Officer B                | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237687 | County Clerk/Docket Clerk      | 1 | 1 | 60,985  | 21,989 | 884   | 3,781 | 87,639  |
| 237688 | Financial Specialist II        | 1 | 1 | 42,288  | 17,978 | 613   | 2,622 | 63,501  |
| 237689 | IT Operations Manager          | 1 | 1 | 83,154  | 26,630 | 1,206 | 5,156 | 116,146 |

|        |                                |   |   |         |        |       |       |         |
|--------|--------------------------------|---|---|---------|--------|-------|-------|---------|
| 237690 | Treatment Court Coordinator    | 1 | 1 | 50,847  | 29,071 | 737   | 3,153 | 83,808  |
| 237691 | Docket Clerk B                 | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237692 | Docket Clerk B                 | 1 | 1 | 38,030  | 8,756  | 551   | 2,358 | 49,695  |
| 237693 | Docket Clerk B                 | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237694 | Docket Clerk B                 | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237695 | Docket Clerk B                 | 1 | 1 | 38,030  | 17,096 | 551   | 2,358 | 58,035  |
| 237696 | Docket Clerk B                 | 1 | 1 | 38,030  | 17,096 | 551   | 2,358 | 58,035  |
| 237701 | Hearing Officer                | 1 | 1 | 117,379 | 37,849 | 1,702 | 7,277 | 164,207 |
| 237702 | Docket Clerk B                 | 1 | 1 | 41,845  | 26,228 | 607   | 2,594 | 71,274  |
| 237703 | Docket Clerk B                 | 1 | 1 | 36,702  | 16,822 | 532   | 2,276 | 56,332  |
| 237704 | Docket Clerk B                 | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237710 | Superior Court Clerk II        | 1 | 1 | 103,777 | 40,150 | 1,505 | 6,434 | 151,866 |
| 237711 | Law Clerk                      | 1 | 1 | 51,813  | 20,070 | 751   | 3,212 | 75,846  |
| 237712 | Docket Clerk B                 | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237714 | Docket Clerk B                 | 1 | 1 | 52,913  | 28,519 | 767   | 3,281 | 85,480  |
| 237715 | Docket Clerk B                 | 1 | 1 | 49,983  | 19,571 | 725   | 3,099 | 73,378  |
| 237716 | Docket Clerk B                 | 1 | 1 | 41,845  | 17,887 | 607   | 2,594 | 62,933  |
| 237717 | Docket Clerk B                 | 1 | 1 | 52,913  | 34,774 | 767   | 3,281 | 91,735  |
| 237718 | Court Operations Manager       | 1 | 1 | 71,469  | 38,780 | 1,036 | 4,431 | 115,716 |
| 237719 | Court Officer B                | 1 | 1 | 44,438  | 18,424 | 644   | 2,755 | 66,261  |
| 237720 | Law Clerk                      | 1 | 1 | 51,813  | 20,070 | 751   | 3,212 | 75,846  |
| 237721 | Law Clerk                      | 1 | 1 | 51,813  | 20,070 | 751   | 3,212 | 75,846  |
| 237722 | Docket Clerk B                 | 1 | 1 | 52,913  | 34,774 | 767   | 3,281 | 91,735  |
| 237723 | Docket Clerk B                 | 1 | 1 | 39,231  | 9,006  | 569   | 2,432 | 51,238  |
| 237728 | Court Officer B                | 1 | 1 | 44,438  | 33,020 | 644   | 2,755 | 80,857  |
| 237729 | Court Officer B                | 1 | 1 | 41,845  | 9,547  | 607   | 2,594 | 54,593  |
| 237730 | Court Security & Screening Off | 1 | 1 | 41,845  | 26,228 | 607   | 2,594 | 71,274  |
| 237731 | Docket Clerk B                 | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237732 | Court Officer B                | 1 | 1 | 48,570  | 19,279 | 704   | 3,011 | 71,564  |
| 237733 | Court Security & Screening Off | 1 | 1 | 38,030  | 8,756  | 551   | 2,358 | 49,695  |
| 237734 | Court Officer B                | 1 | 1 | 44,438  | 10,084 | 644   | 2,755 | 57,921  |
| 237735 | Business Process Analyst       | 1 | 1 | 76,460  | 25,053 | 1,109 | 4,741 | 107,363 |
| 237736 | Court Officer B                | 1 | 1 | 39,231  | 18,972 | 569   | 2,432 | 61,204  |
| 237750 | Financial Specialist III       | 1 | 1 | 50,214  | 11,279 | 728   | 3,113 | 65,334  |
| 237751 | Program Administrator          | 1 | 1 | 49,558  | 34,193 | 719   | 3,073 | 87,543  |
| 237752 | Juvenile Court Improvement Man | 1 | 1 | 83,284  | 28,381 | 1,208 | 5,164 | 118,037 |
| 237753 | Data Analyst                   | 1 | 1 | 50,847  | 24,505 | 737   | 3,153 | 79,242  |
| 237754 | Docket Clerk B                 | 1 | 1 | 45,935  | 27,075 | 666   | 2,848 | 76,524  |
| 237755 | IT Solution Delivery Manager   | 1 | 1 | 85,904  | 36,409 | 1,246 | 5,326 | 128,885 |



|        |                             |   |   |         |        |       |       |         |
|--------|-----------------------------|---|---|---------|--------|-------|-------|---------|
| 237756 | Database Administrator      | 1 | 1 | 78,505  | 20,052 | 1,138 | 4,867 | 104,562 |
| 237757 | Senior Program Manager      | 1 | 1 | 92,391  | 20,223 | 1,340 | 5,728 | 119,682 |
| 237758 | Superior Judge              | 1 | 1 | 155,677 | 60,875 | 2,257 | 8,240 | 227,049 |
| 237759 | Programs Manager            | 1 | 1 | 72,778  | 24,457 | 1,055 | 4,512 | 102,802 |
| 237760 | Superior Judge              | 1 | 1 | 155,677 | 60,875 | 2,257 | 8,240 | 227,049 |
| 237761 | Superior Judge              | 1 | 1 | 155,677 | 37,034 | 2,257 | 8,240 | 203,208 |
| 237762 | Docket Clerk B              | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237763 | Docket Clerk B              | 1 | 1 | 39,231  | 17,346 | 569   | 2,432 | 59,578  |
| 237764 | Deputy Clerk I              | 1 | 1 | 49,940  | 21,189 | 724   | 3,096 | 74,949  |
| 237765 | Docket Clerk B              | 1 | 1 | 38,030  | 17,096 | 551   | 2,358 | 58,035  |
| 237766 | Info Tech Spec II           | 1 | 1 | 69,693  | 17,393 | 1,011 | 4,321 | 92,418  |
| 237767 | Treatment Court Coordinator | 1 | 1 | 50,847  | 24,505 | 737   | 3,153 | 79,242  |
| 237768 | Treatment Court Coordinator | 1 | 1 | 58,078  | 12,907 | 842   | 3,601 | 75,428  |
| 237769 | Superior Judge              | 1 | 1 | 155,677 | 56,406 | 2,257 | 8,240 | 222,580 |
| 237770 | Treatment Court Coordinator | 1 | 1 | 52,850  | 34,484 | 766   | 3,277 | 91,377  |
| 237771 | Treatment Court Coordinator | 1 | 1 | 54,473  | 30,205 | 790   | 3,377 | 88,845  |
| 237772 | Programs Manager            | 1 | 1 | 72,293  | 33,559 | 1,048 | 4,482 | 111,382 |
| 237773 | Docket Clerk B              | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237774 | Docket Clerk B              | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237775 | Docket Clerk B              | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237776 | Docket Clerk B              | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237777 | Docket Clerk B              | 1 | 1 | 36,702  | 26,025 | 532   | 2,276 | 65,535  |
| 237778 | Law Clerk                   | 1 | 1 | 51,813  | 29,273 | 751   | 3,212 | 85,049  |
| 237779 | Law Clerk                   | 1 | 1 | 51,813  | 29,273 | 751   | 3,212 | 85,049  |

**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 2120000000 - Judiciary**

| Budget Request Code | Fund  | Justification                             | Est Amount       |
|---------------------|-------|---|------------------|
| 8799                | 22005 | Court Improvement Program HHS CFDA 93.586 | \$282,500        |
| 8799                | 22005 | SAMHSA Adult Treatment Court CFDA 93.243  | \$271,461        |
| 8799                | 22005 | SAMHSA SE Regional DUI Court CFDA 93.243  | \$333,625        |
|                     |       | <b>Total</b>                              | <b>\$887,586</b> |



**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**Department: 212000000 - Judiciary**

| Budget Request Code | Fund  | Justification                    | Est Amount       |
|---------------------|-------|----------------------------------|------------------|
| 8800                | 21500 | AHS OCS Title IV D Child Support | \$1,865,399      |
| 8800                | 21500 | AHS VDH ADAP Combat Drug         | \$190,000        |
| 8800                | 21500 | OVW Stop VAWA CFDA 16.588        | \$40,000         |
| <b>Total</b>        |       |                                  | <b>2,095,399</b> |

Report ID: VTPB-28 GRANTS\_INVENTOR

State of Vermont  
FY2020 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 2120000000 - Judiciary

| Budget Request Code | Fund  | Justification                       | Est Amount     |
|---------------------|-------|-------------------------------------|----------------|
| 8801                | 21500 | Drug Court Participation Incentives | \$1,018        |
| 8801                | 21811 | Vermont Bar Foundation              | \$115,000      |
| 8801                | 22005 | Drug Court Participation Incentives | \$5,012        |
|                     |       | <b>Total</b>                        | <b>121,030</b> |