

Report ID: VTPB-07_GOV REC
 Run Date: 01/13/2022
 Run Time: 11:12 AM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	23,372,109	0	0	0	0	0.0%
Exempt	500010	0	27,967,674	27,967,674	27,339,507	(628,167)	-2.2%
Temporary Employees	500040	0	462,602	462,602	462,602	0	0.0%
Overtime	500060	345,094	148,489	148,489	148,489	0	0.0%
Shift Differential	500070	0	(810,564)	(810,564)	(373,892)	436,672	-53.9%
Vacancy Turnover Savings	508000	0	(4,050,043)	(4,050,043)	(1,412,549)	2,637,494	-65.1%
Total: Salaries and Wages		23,717,204	23,718,158	23,718,158	26,164,157	2,445,999	10.3%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,757,016	0	0	0	0	0.0%
FICA - Exempt	501010	0	2,075,344	2,075,344	2,023,066	(52,278)	-2.5%
Health Ins - Classified Empl	501500	4,468,081	215,395	215,395	231,525	16,130	7.5%
Health Ins - Exempt	501510	0	5,500,009	5,500,009	5,920,078	420,069	7.6%
Retirement - Classified Empl	502000	4,726,891	96,794	96,794	104,488	7,694	7.9%
Retirement - Exempt	502010	0	5,379,422	5,379,422	6,101,756	722,334	13.4%
Dental - Classified Employees	502500	252,366	8,360	8,360	8,530	170	2.0%
Dental - Exempt	502510	0	330,220	330,220	309,639	(20,581)	-6.2%
Dental - Other	502520	0	836	836	0	(836)	-100.0%

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	86,090	1,910	1,910	2,056	146	7.6%
Life Ins - Exempt	503010	0	103,376	103,376	119,349	15,973	15.5%
LTD - Classified Employees	503500	22,267	926	926	562	(364)	-39.3%
LTD - Exempt	503510	0	38,295	38,295	28,997	(9,298)	-24.3%
EAP - Classified Empl	504000	10,101	352	352	330	(22)	-6.3%
EAP - Exempt	504010	0	12,896	12,896	12,375	(521)	-4.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	10,000	10,000	10,000	0	0.0%
Misc Employee Benefits	504590	376	16,000	16,000	16,000	0	0.0%
Workers Comp - Ins Premium	505200	89,749	104,919	104,919	126,138	21,219	20.2%
Unemployment Compensation	505500	1,113	33,529	33,529	33,529	0	0.0%
Total: Fringe Benefits		11,414,050	13,928,583	13,928,583	15,048,418	1,119,835	8.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	9,700	63,396	63,396	63,396	0	0.0%
Contr & 3Rd Party - Legal	507200	240,688	202,382	202,382	202,382	0	0.0%
Court Officer Contracts	507205	2,808,621	2,909,103	2,909,103	3,659,103	750,000	25.8%
Contr Public Def&Assigned Cnsl	507210	2,470	9,647	9,647	9,647	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	15,207	37,958	37,958	37,958	0	0.0%
Contr&3Rd Pty-Physical Health	507500	19,916	14,606	14,606	14,606	0	0.0%
Adr Mediation	507505	43,401	74,369	74,369	74,369	0	0.0%
IT Contracts - IT Service Desk	507540	13,611	0	0	0	0	0.0%

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Description	Code						
IT Contracts - Project Managment	507542	44,673	0	0	0	0	0.0%
IT Contracts - Servers	507543	18,000	0	0	0	0	0.0%
IT Contracts - Storage	507544	56,169	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	20,481	75,030	75,030	76,003	973	1.3%
IT Contracts - Data Network	507567	14,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,014,407	1,181,899	1,181,899	1,276,484	94,585	8.0%
Psychiatric & Other Evaluation	507605	1,300	7,710	7,710	7,710	0	0.0%
Interpreters	507615	36,913	167,059	167,059	167,059	0	0.0%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	194	706	706	0	(706)	-100.0%
Information Retrieval System	507655	21,813	19,837	19,837	19,837	0	0.0%
Total: Contracted and 3rd Party Service		4,381,565	4,763,702	4,763,702	5,608,554	844,852	17.7%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	10,387	10,000	10,000	10,000	0	0.0%
Per Diem	506000	1,200	1,500	1,500	1,500	0	0.0%
Acting District Judges	506105	216	4,726	4,726	4,726	0	0.0%
Other Pers Serv	506200	0	1,310,564	1,310,564	350,668	(959,896)	-73.2%
Depositions	506210	126	0	0	0	0	0.0%
Transcripts	506220	3,324	3,469	3,469	3,469	0	0.0%
Service of Papers	506240	29,705	46,382	46,382	46,382	0	0.0%

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PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services		44,957	1,376,641	1,376,641	416,745	(959,896)	-69.7%
Total: 1. PERSONAL SERVICES		39,557,774	43,787,084	43,787,084	47,237,874	3,450,790	7.9%

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Debt Service and Interest							
Description	Code						
Agency Fund Payments	551400	1,608,365	0	0	0	0	0.0%
Total: Debt Service and Interest		1,608,365	0	0	0	0	0.0%

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Equipment							
Description	Code						
Other Equipment	522400	793	0	0	0	0	0.0%
Office Equipment	522410	225	30,000	30,000	30,000	0	0.0%
Safety Supplies & Equipment	522440	(446)	40,000	40,000	40,000	0	0.0%
Security Systems	522445	628	40,000	40,000	40,000	0	0.0%
Furniture & Fixtures	522700	29,662	11,460	11,460	11,460	0	0.0%
Total: Equipment		30,862	121,460	121,460	121,460	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	184,822	0	0	0	0	0.0%
Toll-Free Telephone	516611	940	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	93	4,181	4,181	2,314	(1,867)	-44.7%
Tele-Internet-Dsl-Cable Modem	516626	6,138	6,000	6,000	6,000	0	0.0%
Telecom-Telephone Services	516652	0	1,000	1,000	1,000	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	11,997	7,610	7,610	7,610	0	0.0%
Telecom-Conf Calling Services	516658	791	3,867	3,867	3,867	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,627,495	1,154,951	1,154,951	1,066,431	(88,520)	-7.7%
ADS Hosting Charges	516663	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	359,437	394,339	394,339	382,817	(11,522)	-2.9%
ADS Centrex Exp.	516672	29,482	208,856	208,856	210,723	1,867	0.9%
ADS Allocation Exp.	516685	462,252	509,287	509,287	531,773	22,486	4.4%
Hardware - Desktop & Laptop Pc	522216	23,529	62,401	62,401	62,401	0	0.0%
Hw - Printers,Copiers,Scanners	522217	68,177	94,852	94,852	94,852	0	0.0%
Hw-Video Conferencing	522260	322	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	158	0	0	0	0	0.0%
Hardware - Security	522272	55,571	0	0	0	0	0.0%
Hardware - Data Network	522273	2,596	0	0	0	0	0.0%
Hardware Servers	522275	200,341	0	0	0	0	0.0%
Hardware - Storage	522276	8,322	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Application Support	522284	2,197,301	411,728	411,728	411,728	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%

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Description	Code						
Software - Desktop	522286	4,996	0	0	0	0	0.0%
Software-IT Service Desk	522287	0	0	0	0	0	0.0%
Software-Security	522288	18,600	14,430	14,430	14,430	0	0.0%
Software - Storage	522290	(509,240)	0	0	0	0	0.0%
Communications Equipment	522430	47,123	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,801,243	2,873,502	2,873,502	2,795,946	(77,556)	-2.7%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	4,267	4,267	4,267	0	0.0%
Repair & Maint - Office Tech	513010	425	0	0	0	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	11,689	11,689	11,689	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	19,201	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		19,626	15,956	15,956	15,956	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	13,671	15,000	15,000	15,000	0	0.0%
Bank Service Charges	524000	1,504	10,000	10,000	10,000	0	0.0%

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Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	400,000	400,000	400,000	0	0.0%
Total: Other Operating Expenses		15,175	425,000	425,000	425,000	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	69,493	123,092	123,092	102,563	(20,529)	-16.7%
Rental - Office Equipment	514650	16,022	18,154	18,154	18,154	0	0.0%
Rental - Other	515000	630	0	0	0	0	0.0%
Total: Other Rental		86,144	141,246	141,246	120,717	(20,529)	-14.5%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	45,913	109,225	109,225	128,074	18,849	17.3%
Insurance - General Liability	516010	170,020	142,123	142,123	166,680	24,557	17.3%
Dues	516500	114,573	108,137	108,137	108,137	0	0.0%
Licenses	516550	1,120	0	0	0	0	0.0%
Advertising-Radio	516812	18,504	0	0	0	0	0.0%
Advertising-Print	516813	2,249	1,000	1,000	1,000	0	0.0%

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Description	Code						
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	28,138	11,000	11,000	11,000	0	0.0%
Printing and Binding	517000	312	4,598	4,598	4,598	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,133	5,382	5,382	5,382	0	0.0%
Photocopying	517020	(14,000)	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	(668)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	17,736	73,811	73,811	73,811	0	0.0%
Empl Train & Background Checks	517120	914	158	158	158	0	0.0%
Postage	517200	78,719	243,400	243,400	243,400	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6,907	27,254	27,254	27,254	0	0.0%
Freight & Express Mail	517300	19,654	26,062	26,062	26,062	0	0.0%
Instate Conf, Meetings, Etc	517400	325	28,490	28,490	28,490	0	0.0%
Catering-Meals-Cost	517410	229	2,404	2,404	2,404	0	0.0%
Outside Conf, Meetings, Etc	517500	555	1,500	1,500	1,500	0	0.0%
Jurors-Per Diem	518341	10,000	120,000	120,000	120,000	0	0.0%
Jurors-Mileage	518343	0	1,000	1,000	1,000	0	0.0%
Jurors-Parking	518344	0	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	1,397	6,000	6,000	6,000	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Guardian Ad Litem Expenses	518375	40,382	175,000	175,000	175,000	0	0.0%
Dry Cleaning	519020	197	250	250	250	0	0.0%
Moving State Agencies	519040	0	20,000	20,000	20,000	0	0.0%
Total: Other Purchased Services		544,309	1,111,194	1,111,194	1,154,600	43,406	3.9%

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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Disposal	510200	4,517	2,880	2,880	2,880	0	0.0%
Repair & Maint - Buildings	512000	0	20,000	20,000	20,000	0	0.0%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	121,182	143,536	143,536	143,536	0	0.0%
Total: Property and Maintenance		125,699	166,416	166,416	166,416	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	93,168	149,581	149,581	149,581	0	0.0%
Rent Land&Bldgs-Non-Office	514010	842	5,100	5,100	5,100	0	0.0%
Fee-For-Space Charge	515010	4,867,383	4,950,065	4,950,065	5,577,167	627,102	12.7%
Total: Property Rental		4,961,393	5,104,746	5,104,746	5,731,848	627,102	12.3%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	581,429	147,422	147,422	147,422	0	0.0%
Forms	520005	14,753	47,137	47,137	47,137	0	0.0%
Stationary & Envelopes	520015	5,283	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	90	0	0	0	0	0.0%

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Description	Code						
Gasoline	520110	11,984	18,000	18,000	18,000	0	0.0%
Other General Supplies	520500	(3,329)	1,500	1,500	1,500	0	0.0%
It & Data Processing Supplies	520510	1,267	500	500	500	0	0.0%
Cloth & Clothing	520520	1,028	300	300	300	0	0.0%
Educational Supplies	520540	10,316	500	500	500	0	0.0%
Recognition/Awards	520600	78	0	0	0	0	0.0%
Food	520700	3,408	3,350	3,350	3,350	0	0.0%
Water	520712	3,269	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	29,928	30,632	30,632	30,632	0	0.0%
Subscriptions	521510	6,035	502	502	502	0	0.0%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	92	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Tableware	521854	1,022	975	975	975	0	0.0%
Total: Supplies		666,652	260,818	260,818	260,818	0	0.0%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	140,589	249,926	249,926	249,926	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	164	2,479	2,479	2,479	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,006	19,210	19,210	19,210	0	0.0%
Travel-Inst-Incidentals-Emp	518040	94	1,152	1,152	1,152	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Conference - Instate - Emp	518050	0	57,500	57,500	57,500	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	895	26,448	26,448	26,448	0	0.0%
Travel-Inst-Meals-Nonemp	518320	20	673	673	673	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	137	2,810	2,810	2,810	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	197	197	197	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	115	2,245	2,245	2,245	0	0.0%
Travel-Outst-Other Trans-Emp	518510	(1,256)	13,227	13,227	13,227	0	0.0%
Travel-Outst-Meals-Emp	518520	0	3,223	3,223	3,223	0	0.0%
Travel-Outst-Lodging-Emp	518530	371	18,606	18,606	18,606	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	1,705	1,705	1,705	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	1,376	3,000	3,000	3,000	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	800	800	800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	2,500	2,500	2,500	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	100	100	100	0	0.0%
Total: Travel		145,510	405,901	405,901	405,901	0	0.0%
Total: 2. OPERATING		14,004,978	10,626,239	10,626,239	11,198,662	572,423	5.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC

Run Date: 01/13/2022

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 212000000 - Judiciary

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants	550220	90,000	115,000	115,000	115,000	0	0.0%
State Match	550265	177,908	0	0	0	0	0.0%
Incentives-Court	550270	0	6,030	6,030	6,030	0	0.0%
Total: Grants Rollup		267,908	121,030	121,030	121,030	0	0.0%
Total: 3. GRANTS		267,908	121,030	121,030	121,030	0	0.0%

Total Expenditures		53,830,660	54,534,353	54,534,353	58,557,566	4,023,213	7.4%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	47,892,306	48,337,826	48,337,826	52,247,805	3,909,979	8.1%
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%
Inter-Unit Transfers Fund	21500	1,442,855	2,095,399	2,095,399	2,095,399	0	0.0%
Attorney Admission and Licensing	21811	756,030	802,513	802,513	862,288	59,775	7.4%
Misc Grants Fund	21908	34,148	0	0	0	0	0.0%
Court Technology Fund	21941	1,127,086	2,121,499	2,121,499	2,121,499	0	0.0%
Federal Revenue Fund	22005	693,224	900,469	900,469	953,928	53,459	5.9%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
JUD Pass Thru External Revenue	63092	1,608,365	0	0	0	0	0.0%
Funds Total		53,830,660	54,534,353	54,534,353	58,557,566	4,023,213	7.4%

Position Count							385
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Report ID: VTPB-07_GOV REC

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

FTE Total	383.60
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Run Date: 01/13/2022

Run Time: 11:15 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	23,717,204	23,718,158	23,718,158	26,164,157	2,445,999	10.3%
Fringe Benefits	11,414,050	13,928,583	13,928,583	15,048,418	1,119,835	8.0%
Contracted and 3rd Party Service	4,381,565	4,763,702	4,763,702	5,608,554	844,852	17.7%
PerDiem and Other Personal Services	44,957	1,376,641	1,376,641	416,745	(959,896)	-69.7%
Budget Object Group Total: 1. PERSONAL SERVICES	39,557,774	43,787,084	43,787,084	47,237,874	3,450,790	7.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Debt Service and Interest	1,608,365	0	0	0	0	0.0%
Equipment	30,862	121,460	121,460	121,460	0	0.0%
IT/Telecom Services and Equipment	5,801,243	2,873,502	2,873,502	2,795,946	(77,556)	-2.7%
IT Repair and Maintenance Services	19,626	15,956	15,956	15,956	0	0.0%
Other Operating Expenses	15,175	425,000	425,000	425,000	0	0.0%
Other Rental	86,144	141,246	141,246	120,717	(20,529)	-14.5%
Other Purchased Services	544,309	1,111,194	1,111,194	1,154,600	43,406	3.9%
Property and Maintenance	125,699	166,416	166,416	166,416	0	0.0%
Property Rental	4,961,393	5,104,746	5,104,746	5,731,848	627,102	12.3%
Supplies	666,652	260,818	260,818	260,818	0	0.0%
Travel	145,510	405,901	405,901	405,901	0	0.0%
Budget Object Group Total: 2. OPERATING	14,004,978	10,626,239	10,626,239	11,198,662	572,423	5.4%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 212000000 - Judiciary

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	267,908	121,030	121,030	121,030	0	0.0%
Budget Object Group Total: 3. GRANTS	267,908	121,030	121,030	121,030		0.0%

Total Expenditures	53,830,660	54,534,353	54,534,353	58,557,566	4,023,213	7.4%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	47,892,306	48,337,826	48,337,826	52,247,805	3,909,979	8.1%
Special Fund	2,193,911	3,200,659	3,200,659	3,260,434	59,775	1.9%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	693,224	900,469	900,469	953,928	53,459	5.9%
IDT Funds	1,442,855	2,095,399	2,095,399	2,095,399	0	0.0%
Custodial Funds	1,608,365	0	0	0	0	0.0%
Funds Total	53,830,660	54,534,353	54,534,353	58,557,566	4,023,213	7.4%

Position Count	385
FTE Total	383.6

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

212000000-Judiciary

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
237001	91240J - Chief Justice	1.00	1	184,538	67,651	11,530	263,719
237002	91250J - Associate Justice	1.00	1	176,134	72,378	11,408	259,920
237003	91250J - Associate Justice	1.00	1	176,134	65,451	11,408	252,993
237004	91250J - Associate Justice	1.00	1	176,134	65,451	11,408	252,993
237005	91250J - Associate Justice	1.00	1	176,134	65,451	11,408	252,993
237006	05020J - Administrative Assistant B	1.00	1	59,280	34,772	4,535	98,587
237008	93380J - Court Operations Manager	1.00	1	78,312	28,497	5,991	112,800
237009	97112J - Senior Staff Attorney	1.00	1	93,995	43,957	7,191	145,143
237010	93720J - Docket Clerk B	0.50	1	21,684	21,853	1,658	45,195
237011	93380J - Court Operations Manager	1.00	1	74,360	45,746	5,688	125,794
237012	93720J - Docket Clerk B	1.00	1	41,974	30,272	3,211	75,457
237013	93720J - Docket Clerk B	1.00	1	38,043	9,734	2,911	50,688
237014	97170J - Staff Attorney	1.00	1	77,085	9,881	5,897	92,863
237015	00180J - Court Officer B	1.00	1	47,590	31,733	3,641	82,964
237016	91550J - Chief Staff Attorney	1.00	1	128,565	34,361	9,835	172,761
237017	93270J - Deputy Clerk Supreme Court	1.00	1	116,750	39,910	8,932	165,592
237020	98620J - Program Administrator	1.00	1	54,330	40,503	4,156	98,989
237021	97040J - Disciplinary Counsel	1.00	1	94,099	50,910	7,198	152,207
237022	97430J - Chief of Finance & Admin	1.00	1	131,539	60,708	10,062	202,309
237025	05010J - Administrative Assistant A	0.50	1	25,168	37,780	1,925	64,873
237040	91480J - Environmental Judge	1.00	1	167,440	55,739	11,281	234,460
237041	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237050	91430J - State Court Administrator	1.00	1	176,134	56,215	11,408	243,757
237051	93720J - Docket Clerk B	1.00	1	56,306	26,562	4,307	87,175
237052	03190J - Finance Program Manager	1.00	1	102,981	26,982	7,878	137,841

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
237053	93230J - Finan&Admin Oper Sp	1.00	1	64,480	26,565	4,933	95,978
237054	03060J - Accountant B	1.00	1	56,077	33,940	4,290	94,307
237055	93070J - Human Resources Specialist	1.00	1	49,795	23,154	3,809	76,758
237056	93720J - Docket Clerk B	1.00	1	38,043	30,270	2,911	71,224
237057	03060J - Accountant B	1.00	1	42,328	25,253	3,238	70,819
237058	05020J - Administrative Assistant B	1.00	1	49,795	38,984	3,809	92,588
237059	97480J - Security & Safety Prog Manager	1.00	1	96,283	51,482	7,366	155,131
237060	94286J - Chief of Trial Court Operation	1.00	1	132,642	44,835	10,147	187,624
237061	93081J - Chief of Planning & Court Serv	1.00	1	131,539	60,708	10,062	202,309
237070	95930J - Chief Tech Innovation Officer	1.00	1	130,000	35,483	9,945	175,428
237071	05810J - Systems Developer III	1.00	1	94,328	30,208	7,216	131,752
237072	05710J - Info Tech Spec I	1.00	1	46,155	22,124	3,531	71,810
237073	05730J - Info Tech Spec III	1.00	1	94,328	30,208	7,216	131,752
237074	05720J - Info Tech Spec II	1.00	1	56,451	26,600	4,319	87,370
237076	97140J - Court Operations Manager I	1.00	1	78,312	39,853	5,991	124,156
237077	00180J - Court Officer B	1.00	1	43,368	21,182	3,318	67,868
237078	00180J - Court Officer B	1.00	1	50,336	15,912	3,851	70,099
237079	91420J - Law Clerk	1.00	1	53,685	33,408	4,106	91,199
237080	99790J - Programs Manager	0.80	1	52,000	39,894	3,978	95,872
237081	93380J - Court Operations Manager	1.00	1	78,312	46,388	5,991	130,691
237082	05810J - Systems Developer III	1.00	1	94,328	37,135	7,216	138,679
237083	93720J - Docket Clerk B	1.00	1	50,336	32,447	3,851	86,634
237084	93720J - Docket Clerk B	1.00	1	49,005	22,865	3,749	75,619
237085	97300J - Guardian Ad Litem Coordinator	1.00	1	56,451	32,779	4,319	93,549
237086	91230J - Superior Judge	1.00	1	167,440	62,337	11,282	241,059
237087	94297J - Treatment Court Coordinator	1.00	1	52,707	34,107	4,032	90,846
237101	91030J - Judge Of Probate-Addison	1.00	1	65,998	29,193	5,049	100,240
237102	97300J - Guardian Ad Litem Coordinator	1.00	1	56,451	24,801	4,319	85,571
237103	91120J - Judge Of Probate-Orange	1.00	1	54,787	14,370	4,191	73,348
237104	91060J - Judge Of Probate-Caledonia	1.00	1	58,531	41,602	4,478	104,611

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
237105	91070J - Judge Of Probate-Chittenden	1.00	1	139,256	62,728	10,653	212,637
237106	91080J - Judge Of Probate-Essex	1.00	1	16,349	14,401	1,251	32,001
237107	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237108	91090J - Judge Of Probate-Franklin	1.00	1	65,998	36,630	5,049	107,677
237109	91100J - Judge Of Probate-Grand Isle	1.00	1	16,349	23,637	1,251	41,237
237110	91200J - Judge Of Probate-Hartford	1.00	1	99,632	12,512	7,622	119,766
237111	91110J - Judge Of Probate-Lamoille	1.00	1	46,072	38,342	3,524	87,938
237112	91040J - Judge Of Probate-Bennington	1.00	1	83,450	22,724	6,384	112,558
237113	91180J - Judge Of Probate-Marlboro	1.00	1	73,486	38,589	5,622	117,697
237114	91140J - Judge Of Probate-Orleans	1.00	1	53,539	14,896	4,095	72,530
237115	97490J - Supervisor Court Security	1.00	1	65,000	17,896	4,973	87,869
237116	91160J - Judge Of Probate-Rutland	1.00	1	118,310	57,247	9,050	184,607
237117	91170J - Judge Of Probate-Washington	1.00	1	90,917	43,151	6,955	141,023
237118	93570J - Deputy Clerk II	1.00	1	48,256	38,833	3,692	90,781
237119	93720J - Docket Clerk B	1.00	1	47,590	31,733	3,641	82,964
237120	94010J - Probate Register	1.00	1	51,376	32,717	3,930	88,023
237121	93720J - Docket Clerk B	1.00	1	44,699	37,908	3,419	86,026
237122	94010J - Probate Register	1.00	1	53,061	33,156	4,059	90,276
237123	94010J - Probate Register	1.00	1	43,805	21,512	3,351	68,668
237124	94010J - Probate Register	1.00	1	49,795	23,070	3,809	76,674
237125	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237126	94010J - Probate Register	1.00	1	62,670	26,567	4,795	94,032
237127	94010J - Probate Register	1.00	1	62,670	17,331	4,795	84,796
237128	93720J - Docket Clerk B	1.00	1	44,699	30,757	3,419	78,875
237129	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237130	96050J - Trial Court Scheduling Clerk	1.00	1	48,651	32,009	3,721	84,381
237131	94010J - Probate Register	1.00	1	53,061	32,389	4,059	89,509
237132	93720J - Docket Clerk B	1.00	1	38,043	9,734	2,911	50,688
237133	94010J - Probate Register	1.00	1	53,061	23,920	4,059	81,040
237134	93720J - Docket Clerk B	1.00	1	56,306	16,599	4,307	77,212

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
237135	94010J - Probate Register	1.00	1	49,795	32,306	3,809	85,910
237136	93720J - Docket Clerk B	1.00	1	46,051	12,860	3,523	62,434
237137	01430J - Business Systems Analyst	1.00	1	66,373	17,424	5,077	88,874
237138	94010J - Probate Register	1.00	1	51,376	39,387	3,930	94,693
237139	93720J - Docket Clerk B	1.00	1	43,368	21,182	3,318	67,868
237140	94010J - Probate Register	1.00	1	45,240	21,886	3,461	70,587
237141	93720J - Docket Clerk B	1.00	1	43,368	37,562	3,318	84,248
237142	93720J - Docket Clerk B	1.00	1	46,051	22,097	3,523	71,671
237143	94010J - Probate Register	1.00	1	62,670	35,654	4,795	103,119
237145	94010J - Probate Register	1.00	1	46,758	38,443	3,577	88,778
237146	01430J - Business Systems Analyst	1.00	1	60,195	16,538	4,605	81,338
237147	93720J - Docket Clerk B	1.00	1	46,051	31,333	3,523	80,907
237148	00180J - Court Officer B	1.00	1	46,051	31,333	3,523	80,907
237149	94283J - Technology Project Manager	1.00	1	87,755	36,526	6,713	130,994
237150	00180J - Court Officer B	1.00	1	46,051	22,097	3,523	71,671
237151	99740J - Program Manager - Juvenile Mat	1.00	1	77,542	46,578	5,931	130,051
237201	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237202	91230J - Superior Judge	1.00	1	167,440	53,940	11,282	232,662
237203	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237204	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237205	91230J - Superior Judge	1.00	1	167,440	44,703	11,282	223,425
237206	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237207	91230J - Superior Judge	1.00	1	167,440	53,940	11,282	232,662
237208	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237209	91230J - Superior Judge	1.00	1	167,440	53,940	11,282	232,662
237210	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237211	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237212	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237213	91230J - Superior Judge	1.00	1	167,440	75,053	11,282	253,775
237214	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
237215	93850J - Chief Administrative Judge	1.00	1	176,134	65,451	11,408	252,993
237216	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237217	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237225	93720J - Docket Clerk B	1.00	1	43,368	37,562	3,318	84,248
237226	93720J - Docket Clerk B	1.00	1	43,368	11,092	3,318	57,778
237227	95321J - Family Case Manager	1.00	1	58,323	32,994	4,462	95,779
237230	93720J - Docket Clerk B	1.00	1	44,699	37,908	3,419	86,026
237231	93720J - Docket Clerk B	1.00	1	46,051	31,583	3,523	81,157
237232	95321J - Family Case Manager	1.00	1	76,461	30,004	5,850	112,315
237235	97300J - Guardian Ad Litem Coordinator	1.00	1	56,451	29,451	4,319	90,221
237236	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237240	97560J - Court Room Off/Security Coord	1.00	1	47,091	32,637	3,603	83,331
237241	93380J - Court Operations Manager	1.00	1	77,022	30,279	5,892	113,193
237242	93720J - Docket Clerk B	1.00	1	50,336	15,660	3,851	69,847
237243	93720J - Docket Clerk B	1.00	1	51,792	23,330	3,962	79,084
237244	94281J - PC Support Specialist	1.00	1	56,306	40,644	4,307	101,257
237245	93720J - Docket Clerk B	1.00	1	40,643	20,691	3,109	64,443
237246	98230J - Courtroom Operator	1.00	1	48,651	22,773	3,721	75,145
237247	98230J - Courtroom Operator	1.00	1	40,082	24,991	3,066	68,139
237248	93720J - Docket Clerk B	1.00	1	40,643	20,691	3,109	64,443
237249	93720J - Docket Clerk B	1.00	1	54,829	33,615	4,194	92,638
237250	94010J - Probate Register	1.00	1	62,670	35,654	4,795	103,119
237251	93720J - Docket Clerk B	1.00	1	39,416	20,371	3,016	62,803
237252	93720J - Docket Clerk B	1.00	1	43,368	30,635	3,318	77,321
237255	93720J - Docket Clerk B	1.00	1	43,368	37,562	3,318	84,248
237257	93720J - Docket Clerk B	1.00	1	38,043	9,734	2,911	50,688
237258	93380J - Court Operations Manager	1.00	1	74,402	28,041	5,692	108,135
237260	93380J - Court Operations Manager	1.00	1	78,312	39,853	5,991	124,156
237261	93890J - Supreme Court Docket Clerk	1.00	1	48,651	22,773	3,721	75,145
237265	93380J - Court Operations Manager	1.00	1	78,312	35,424	5,991	119,727

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237266	97141J - Court Operations Manager II	0.80	1	67,209	36,610	5,142	108,961
237267	93720J - Docket Clerk B	1.00	1	51,792	32,825	3,962	88,579
237268	93720J - Docket Clerk B	1.00	1	54,829	33,615	4,194	92,638
237269	93720J - Docket Clerk B	1.00	1	54,829	40,542	4,194	99,565
237272	98620J - Program Administrator	1.00	1	52,166	33,965	3,990	90,121
237273	93720J - Docket Clerk B	1.00	1	47,590	18,774	3,641	70,005
237274	93570J - Deputy Clerk II	1.00	1	42,328	25,253	3,238	70,819
237275	93720J - Docket Clerk B	1.00	1	40,643	20,691	3,109	64,443
237280	93720J - Docket Clerk B	1.00	1	46,051	31,583	3,523	81,157
237281	93720J - Docket Clerk B	1.00	1	40,643	20,691	3,109	64,443
237282	93720J - Docket Clerk B	1.00	1	47,590	31,733	3,641	82,964
237283	91420J - Law Clerk	1.00	1	53,685	24,172	4,106	81,963
237285	93380J - Court Operations Manager	1.00	1	75,795	20,721	5,798	102,314
237286	93720J - Docket Clerk B	1.00	1	49,005	32,101	3,749	84,855
237287	93720J - Docket Clerk B	1.00	1	56,306	26,280	4,307	86,893
237288	93570J - Deputy Clerk II	1.00	1	42,328	25,253	3,238	70,819
237301	95680J - Magistrate - Family Court	1.00	1	126,214	52,388	9,655	188,257
237302	95680J - Magistrate - Family Court	1.00	1	126,214	43,152	9,655	179,021
237303	95680J - Magistrate - Family Court	1.00	1	126,214	33,062	9,655	168,931
237304	95680J - Magistrate - Family Court	1.00	1	126,214	33,062	9,655	168,931
237305	95680J - Magistrate - Family Court	1.00	1	126,214	59,315	9,655	195,184
237310	93720J - Docket Clerk B	1.00	1	46,051	22,097	3,523	71,671
237311	93720J - Docket Clerk B	1.00	1	46,051	22,097	3,523	71,671
237312	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237315	93720J - Docket Clerk B	1.00	1	47,590	31,733	3,641	82,964
237316	97141J - Court Operations Manager II	1.00	1	84,011	40,923	6,427	131,361
237317	93720J - Docket Clerk B	1.00	1	38,043	30,270	2,911	71,224
237320	93720J - Docket Clerk B	1.00	1	39,416	11,134	3,016	53,566
237321	93720J - Docket Clerk B	1.00	1	44,699	12,508	3,419	60,626
237322	95321J - Family Case Manager	1.00	1	78,603	51,674	6,013	136,290

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237325	95321J - Family Case Manager	1.00	1	70,242	44,550	5,374	120,166
237326	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237327	93720J - Docket Clerk B	1.00	1	56,306	33,999	4,307	94,612
237328	93720J - Docket Clerk B	1.00	1	38,043	20,015	2,911	60,969
237329	91410J - Digital Content Manager	1.00	1	91,770	50,301	7,021	149,092
237330	98320J - Juvenile Docket CaseSpecialist	1.00	1	53,269	23,707	4,075	81,051
237331	93756J - Operations Assistant	1.00	1	52,707	34,107	4,032	90,846
237332	93380J - Court Operations Manager	1.00	1	78,312	39,853	5,991	124,156
237333	93720J - Docket Clerk B	1.00	1	40,643	20,691	3,109	64,443
237334	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237335	95321J - Family Case Manager	1.00	1	76,461	39,240	5,850	121,551
237340	93570J - Deputy Clerk II	1.00	1	42,328	25,253	3,238	70,819
237341	93720J - Docket Clerk B	1.00	1	46,051	38,029	3,523	87,603
237342	93720J - Docket Clerk B	1.00	1	39,416	11,134	3,016	53,566
237343	95321J - Family Case Manager	1.00	1	60,195	41,938	4,605	106,738
237345	93720J - Docket Clerk B	1.00	1	43,368	37,562	3,318	84,248
237346	95321J - Family Case Manager	1.00	1	62,213	8,041	4,759	75,013
237347	93720J - Docket Clerk B	1.00	1	40,643	36,854	3,109	80,606
237348	93720J - Docket Clerk B	1.00	1	39,416	20,371	3,016	62,803
237350	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237351	95321J - Family Case Manager	1.00	1	62,213	16,209	4,759	83,181
237352	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237354	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237355	95321J - Family Case Manager	1.00	1	70,242	37,623	5,374	113,239
237356	93720J - Docket Clerk B	1.00	1	43,368	30,635	3,318	77,321
237357	93720J - Docket Clerk B	1.00	1	44,699	30,981	3,419	79,099
237358	93720J - Docket Clerk B	1.00	1	43,368	30,635	3,318	77,321
237359	98230J - Courtroom Operator	1.00	1	42,890	37,438	3,281	83,609
237360	93720J - Docket Clerk B	1.00	1	44,699	37,908	3,419	86,026
237362	93380J - Court Operations Manager	1.00	1	77,022	39,515	5,892	122,429

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237363	01430J - Business Systems Analyst	1.00	1	68,349	18,315	5,229	91,893
237364	93720J - Docket Clerk B	1.00	1	56,306	33,999	4,307	94,612
237365	93720J - Docket Clerk B	1.00	1	47,590	24,594	3,641	75,825
237366	01430J - Business Systems Analyst	1.00	1	66,373	27,048	5,077	98,498
237370	97141J - Court Operations Manager II	1.00	1	84,011	48,271	6,427	138,709
237371	95321J - Family Case Manager	1.00	1	68,349	44,057	5,229	117,635
237372	93720J - Docket Clerk B	1.00	1	46,051	12,860	3,523	62,434
237373	93720J - Docket Clerk B	1.00	1	38,043	30,270	2,911	71,224
237375	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237376	93720J - Docket Clerk B	1.00	1	40,643	36,854	3,109	80,606
237377	93720J - Docket Clerk B	1.00	1	46,051	31,333	3,523	80,907
237378	93720J - Docket Clerk B	1.00	1	39,416	20,371	3,016	62,803
237379	95321J - Family Case Manager	1.00	1	60,195	25,775	4,605	90,575
237401	93380J - Court Operations Manager	1.00	1	73,008	29,229	5,585	107,822
237405	97141J - Court Operations Manager II	1.00	1	84,011	48,271	6,427	138,709
237410	93380J - Court Operations Manager	1.00	1	77,022	35,273	5,892	118,187
237415	93380J - Court Operations Manager	1.00	1	78,312	35,424	5,991	119,727
237416	05710J - Info Tech Spec I	1.00	1	44,491	25,506	3,403	73,400
237418	93720J - Docket Clerk B	1.00	1	43,368	15,110	3,318	61,796
237420	93380J - Court Operations Manager	1.00	1	84,011	32,108	6,427	122,546
237425	94283J - Technology Project Manager	1.00	1	94,058	30,334	7,196	131,588
237426	01430J - Business Systems Analyst	1.00	1	60,195	25,775	4,605	90,575
237501	91230J - Superior Judge	1.00	1	167,440	64,131	11,282	242,853
237502	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237503	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237504	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237505	91230J - Superior Judge	1.00	1	167,440	45,824	11,282	224,546
237506	91230J - Superior Judge	1.00	1	167,440	43,864	11,282	222,586
237507	91230J - Superior Judge	1.00	1	167,440	29,661	11,282	208,383
237508	91230J - Superior Judge	1.00	1	167,440	66,775	11,282	245,497

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237509	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237510	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237511	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237512	91230J - Superior Judge	1.00	1	167,440	43,864	11,282	222,586
237520	93570J - Deputy Clerk II	1.00	1	49,795	23,070	3,809	76,674
237521	97490J - Supervisor Court Security	1.00	1	69,597	19,099	5,324	94,020
237522	09346J - Superior Court Clerk II	1.00	1	106,205	54,078	8,125	168,408
237523	98347J - Superior Court Clerk III	1.00	1	135,782	54,211	10,387	200,380
237524	90901J - County Clerk/Probate Register	1.00	1	84,989	48,101	6,501	139,591
237525	93380J - Court Operations Manager	1.00	1	73,008	38,465	5,585	117,058
237526	09346J - Superior Court Clerk II	1.00	1	113,755	32,633	8,702	155,090
237527	93370J - Program Manager Court Ops	1.00	1	79,248	47,024	6,062	132,334
237528	98360J - County Clerk/Deputy Clerk	1.00	1	86,736	32,822	6,636	126,194
237529	93720J - Docket Clerk B	1.00	1	43,368	37,345	3,318	84,031
237530	09346J - Superior Court Clerk II	1.00	1	106,122	28,657	8,119	142,898
237531	93370J - Program Manager Court Ops	1.00	1	83,325	29,082	6,374	118,781
237532	09346J - Superior Court Clerk II	1.00	1	113,755	39,892	8,702	162,349
237533	93380J - Court Operations Manager	1.00	1	78,312	9,632	5,991	93,935
237601	04380J - HR & Employee Development Mngr	1.00	1	96,782	51,613	7,403	155,798
237602	93720J - Docket Clerk B	1.00	1	43,368	31,056	3,318	77,742
237603	98230J - Courtroom Operator	1.00	1	45,739	22,015	3,499	71,253
237605	06860J - Education Analyst	1.00	1	62,213	29,477	4,759	96,449
237607	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237609	93720J - Docket Clerk B	1.00	1	44,699	21,745	3,419	69,863
237610	01430J - Business Systems Analyst	1.00	1	60,195	35,011	4,605	99,811
237611	93720J - Docket Clerk B	1.00	1	46,051	25,044	3,523	74,618
237612	93720J - Docket Clerk B	1.00	1	43,368	21,182	3,318	67,868
237613	05730J - Info Tech Spec III	1.00	1	84,240	48,189	6,444	138,873
237614	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237615	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708

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237616	98230J - Courtroom Operator	1.00	1	45,739	38,178	3,499	87,416
237620	93720J - Docket Clerk B	1.00	1	53,269	40,137	4,075	97,481
237621	93720J - Docket Clerk B	1.00	1	46,051	38,260	3,523	87,834
237622	93720J - Docket Clerk B	1.00	1	39,416	36,534	3,016	78,966
237623	93720J - Docket Clerk B	1.00	1	43,368	37,562	3,318	84,248
237624	93790J - Jud. Bureau Scheduling Clerk	1.00	1	59,280	34,772	4,535	98,587
237625	97141J - Court Operations Manager II	1.00	1	79,768	21,230	6,103	107,101
237626	93720J - Docket Clerk B	1.00	1	41,974	21,036	3,211	66,221
237627	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237628	93720J - Docket Clerk B	1.00	1	49,005	32,101	3,749	84,855
237629	98010J - Case Flow Coordinator B	1.00	1	50,877	25,210	3,892	79,979
237630	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237650	91450J - Chief Trial Court Staff Atty	1.00	1	91,291	36,481	6,984	134,756
237651	91420J - Law Clerk	1.00	1	55,786	40,884	4,268	100,938
237652	91420J - Law Clerk	1.00	1	53,685	34,363	4,106	92,154
237653	91420J - Law Clerk	1.00	1	63,648	26,460	4,869	94,977
237654	97170J - Staff Attorney	1.00	1	67,038	43,830	5,128	115,996
237655	91420J - Law Clerk	1.00	1	55,786	16,632	4,268	76,686
237656	91420J - Law Clerk	1.00	1	57,491	16,832	4,398	78,721
237657	97170J - Staff Attorney	1.00	1	67,038	17,946	5,128	90,112
237658	91420J - Law Clerk	1.00	1	53,685	34,363	4,106	92,154
237659	97170J - Staff Attorney	1.00	1	64,854	43,258	4,961	113,073
237660	97170J - Staff Attorney	1.00	1	64,854	17,533	4,961	87,348
237661	95891J - Licensing Counsel	1.00	1	95,347	51,237	7,295	153,879
237670	98620J - Program Administrator	1.00	1	77,230	39,570	5,908	122,708
237671	95890J - Bar Counsel	1.00	1	121,909	23,738	9,326	154,973
237672	93720J - Docket Clerk B	1.00	1	40,643	29,927	3,109	73,679
237673	91420J - Law Clerk	1.00	1	53,685	25,702	4,106	83,493
237674	91420J - Law Clerk	1.00	1	55,786	24,721	4,268	84,775
237675	93720J - Docket Clerk B	1.00	1	39,416	11,134	3,016	53,566

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237676	91420J - Law Clerk	1.00	1	55,786	16,632	4,268	76,686
237677	91480J - Environmental Judge	1.00	1	167,440	63,176	11,282	241,898
237678	93720J - Docket Clerk B	1.00	1	38,043	10,778	2,911	51,732
237679	00180J - Court Officer B	1.00	1	47,590	22,497	3,641	73,728
237680	99780J - Court Security & Screening Off	1.00	1	47,590	31,733	3,641	82,964
237681	00180J - Court Officer B	1.00	1	47,590	38,660	3,641	89,891
237682	00180J - Court Officer B	1.00	1	50,336	32,447	3,851	86,634
237683	97300J - Guardian Ad Litem Coordinator	1.00	1	52,707	23,827	4,032	80,566
237684	00180J - Court Officer B	1.00	1	43,368	30,635	3,318	77,321
237685	99780J - Court Security & Screening Off	1.00	1	38,043	30,270	2,911	71,224
237686	00180J - Court Officer B	1.00	1	43,368	30,635	3,318	77,321
237687	98350J - County Clerk/Docket Clerk	1.00	1	66,851	36,853	5,114	108,818
237688	08903J - Financial Specialist II	1.00	1	46,758	31,516	3,577	81,851
237689	94285J - IT Operations Manager	1.00	1	90,000	43,866	6,885	140,751
237690	99890J - Projects Coordinator	1.00	1	56,451	24,801	4,319	85,571
237691	93720J - Docket Clerk B	1.00	1	39,416	20,371	3,016	62,803
237692	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237693	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237694	93720J - Docket Clerk B	1.00	1	43,368	21,182	3,318	67,868
237695	93720J - Docket Clerk B	1.00	1	50,336	13,974	3,851	68,161
237696	00180J - Court Officer B	1.00	1	38,043	30,270	2,911	71,224
237701	95350J - Hearing Officer	1.00	1	120,000	34,317	9,180	163,497
237702	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237703	93720J - Docket Clerk B	1.00	1	41,974	21,036	3,211	66,221
237704	93720J - Docket Clerk B	1.00	1	43,368	21,182	3,318	67,868
237710	09346J - Superior Court Clerk II	1.00	1	113,755	49,128	8,702	171,585
237711	91420J - Law Clerk	1.00	1	59,405	25,669	4,544	89,618
237712	93720J - Docket Clerk B	1.00	1	43,368	30,418	3,318	77,104
237714	93720J - Docket Clerk B	1.00	1	44,699	12,508	3,419	60,626
237715	93720J - Docket Clerk B	1.00	1	38,043	30,270	2,911	71,224

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237716	93720J - Docket Clerk B	1.00	1	46,051	22,097	3,523	71,671
237717	93720J - Docket Clerk B	1.00	1	56,306	40,926	4,307	101,539
237718	93380J - Court Operations Manager	1.00	1	78,312	46,388	5,991	130,691
237719	00180J - Court Officer B	1.00	1	47,590	22,259	3,641	73,490
237720	91420J - Law Clerk	1.00	1	57,491	25,168	4,398	87,057
237721	91420J - Law Clerk	1.00	1	53,685	34,363	4,106	92,154
237722	93720J - Docket Clerk B	1.00	1	56,306	40,926	4,307	101,539
237723	93720J - Docket Clerk B	1.00	1	43,368	11,309	3,318	57,995
237728	00180J - Court Officer B	1.00	1	47,590	31,733	3,641	82,964
237729	00180J - Court Officer B	1.00	1	44,699	11,655	3,419	59,773
237730	99780J - Court Security & Screening Off	1.00	1	44,699	30,757	3,419	78,875
237731	93720J - Docket Clerk B	1.00	1	43,368	21,182	3,318	67,868
237732	00180J - Court Officer B	1.00	1	41,974	5,713	3,211	50,898
237733	99780J - Court Security & Screening Off	1.00	1	43,368	12,162	3,318	58,848
237734	00180J - Court Officer B	1.00	1	47,590	13,022	3,641	64,253
237735	05811J - Technical Lead - Applications	1.00	1	86,549	34,426	6,621	127,596
237736	00180J - Court Officer B	1.00	1	43,368	11,309	3,318	57,995
237750	08904J - Financial Specialist III	1.00	1	50,357	23,216	3,852	77,425
237751	05010J - Administrative Assistant A	1.00	1	38,043	24,754	2,911	65,708
237752	05020J - Administrative Assistant B	1.00	1	46,759	38,443	3,577	88,779
237753	06850J - Data Analyst	1.00	1	68,349	37,130	5,229	110,708
237754	93720J - Docket Clerk B	1.00	1	49,005	32,101	3,749	84,855
237755	95910J - IT Solution Delivery Manager	1.00	1	90,000	43,866	6,885	140,751
237756	70010J - Database Administrator	1.00	1	83,678	21,546	6,401	111,625
237757	99790J - Programs Manager	1.00	1	88,546	33,295	6,774	128,615
237758	91230J - Superior Judge	1.00	1	167,440	66,775	11,282	245,497
237759	99790J - Programs Manager	1.00	1	83,762	41,279	6,408	131,449
237760	91230J - Superior Judge	1.00	1	167,440	75,053	11,282	253,775
237761	91230J - Superior Judge	1.00	1	167,440	63,176	11,282	241,898
237762	93720J - Docket Clerk B	1.00	1	43,368	21,182	3,318	67,868

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
237763	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237764	93560J - Deputy Clerk I	1.00	1	54,725	25,877	4,187	84,789
237765	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237766	05720J - Info Tech Spec II	1.00	1	74,360	18,676	5,688	98,724
237767	94297J - Treatment Court Coordinator	1.00	1	52,707	26,465	4,032	83,204
237768	94297J - Treatment Court Coordinator	1.00	1	62,213	42,462	4,759	109,434
237769	91230J - Superior Judge	1.00	1	167,440	70,103	11,282	248,825
237770	94297J - Treatment Court Coordinator	1.00	1	52,707	23,827	4,032	80,566
237771	94297J - Treatment Court Coordinator	1.00	1	60,195	33,209	4,605	98,009
237772	99790J - Programs Manager	1.00	1	75,000	39,941	5,738	120,679
237773	93720J - Docket Clerk B	1.00	1	38,043	32,850	2,911	73,804
237774	93720J - Docket Clerk B	1.00	1	41,974	30,272	3,211	75,457
237775	93720J - Docket Clerk B	1.00	1	43,368	21,399	3,318	68,085
237776	93720J - Docket Clerk B	1.00	1	38,043	30,206	2,911	71,160
237777	93720J - Docket Clerk B	1.00	1	38,043	30,206	2,911	71,160
237778	91420J - Law Clerk	1.00	1	53,685	34,363	4,106	92,154
237779	91420J - Law Clerk	1.00	1	53,685	34,363	4,106	92,154
237780	94297J - Treatment Court Coordinator	1.00	1	52,707	26,465	4,032	83,204
237781	97460J - Judicial Master	1.00	1	95,514	51,281	7,307	154,102
237782	99750J - Programs Manager Reg Fam Trtm	1.00	1	72,010	39,639	5,509	117,158
237783	93720J - Docket Clerk B	1.00	1	39,416	20,371	3,016	62,803
237784	00180J - Court Officer B	1.00	1	38,043	30,270	2,911	71,224
237823	00180J - Court Officer B	1.00	1	38,043	24,754	2,911	65,708
237824	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237825	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237826	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237827	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237828	93720J - Docket Clerk B	1.00	1	38,043	24,754	2,911	65,708
237829	97300J - Guardian Ad Litem Coordinator	1.00	1	52,707	26,465	4,032	83,204
237830	97300J - Guardian Ad Litem Coordinator	1.00	1	52,707	26,465	4,032	83,204

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		383.60	385	27,339,507	12,839,685	2,023,066	42,202,258

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	352.60	352	24,665,456	11,659,033	1,820,031	38,144,520
21285	Waste Management Assistance		1	83,720	29,727	4,877	118,324
21295	Environmental Permit Fund		1	100,464	35,675	7,684	143,823
21500	Inter-Unit Transfers Fund	17.00	17	1,427,274	650,598	109,187	2,187,059
21811	Attorney Admission and Licensing	4.00	4	361,150	164,869	27,628	553,647
21941	Court Technology Fund	7.00	7	483,584	181,168	36,993	701,745
22005	Federal Revenue Fund	3.00	4	217,859	118,615	16,666	353,140
Total		383.60	385	27,339,507	12,839,685	2,023,066	42,202,258

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/13/2022

Run Time: 11:22 AM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2120000000 - Judiciary

Budget Request Code	Fund	Justification	Budgeted Amount
12337	22005	SAMHSA SE Regional DUI Court CFDA 93.243	\$220,000
12337	22005	Court Improvement Program HHS CFDA 93.586	\$280,000
12337	22005	BJA Adult Drug Court Discretionary Grant Program US DOJ CFDA 16.585	\$400,469
Total			\$900,469

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/13/2022
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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2120000000 - Judiciary

Budget Request Code	Fund	Justification	Budgeted Amount
12335	21500	Drug Court Participation Incentives	\$1,018
12335	22005	Drug Court Participation Incentives	\$5,012
12335	21811	Vermont Bar Foundation	\$15,000
Total			\$21,030

Report ID:VTPB-23-IDT

Run Date: 1/13/2022

Run Time: 11:26 AM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



212000000 - Judiciary

Budget Request Code	Fund	Justification	Budgeted Amount
12336	21500	OVW Stop VAWA CFDA 16.588 2120500140	\$14,000
12336	21500	AHS VDH ADAP Combat Drug 2120030314	\$190,000
12336	21500	AHS OCS Title IVD Child Support 2120170000	\$1,864,399
Total			\$2,068,399