

Organization: 212000000 - Judiciary

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

		FY2024 Original			FY2025 Final As		Difference Between	Percent Change
		FY2023 Actuals	As Passed Budget	FY2024 Final BAA As Passed	Passed Budget	Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed
<b>Salaries and Wages</b>								
Description	Code							
Classified Employees	500000	25,355,833	0	0	0	0	0	0.00%
Exempt	500010	0	29,305,544	29,305,544	30,259,841	954,297	3.26%	
Temporary Employees	500040	0	462,602	462,602	462,602	0	0.00%	
Overtime	500060	440,127	185,780	185,780	185,780	0	0.00%	
Shift Differential	500070	0	(360,833)	(360,833)	(352,423)	8,410	-2.33%	
Vacancy Turnover Savings	508000	0	(1,485,683)	(1,485,683)	(985,683)	500,000	-33.65%	
<b>Total: Salaries and Wages</b>		<b>25,795,960</b>	<b>28,107,410</b>	<b>28,107,410</b>	<b>29,570,117</b>	<b>1,462,707</b>	<b>5.20%</b>	

		FY2024 Original			FY2025 Final As		Difference Between	Percent Change
		FY2023 Actuals	As Passed Budget	FY2024 Final BAA As Passed	Passed Budget	Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed
<b>Fringe Benefits</b>								
Description	Code							
FICA - Classified Employees	501000	2,090,431	0	0	0	0	0.00%	
FICA - Exempt	501010	0	2,151,037	2,151,037	2,252,138	101,101	4.70%	
Health Ins - Classified Empl	501500	5,287,806	374,568	374,568	355,950	(18,618)	-4.97%	
Health Ins - Exempt	501510	0	6,072,824	6,072,824	7,081,279	1,008,455	16.61%	

Retirement - Classified Empl	502000	6,911,769	207,008	207,008	150,071	(56,937)	-27.50%
Retirement - Exempt	502010	0	6,999,903	6,999,903	7,505,800	505,897	7.23%
Dental - Classified Employees	502500	257,503	13,648	13,648	11,089	(2,559)	-18.75%
Dental - Exempt	502510	0	303,668	303,668	309,639	5,971	1.97%
Life Ins - Classified Empl	503000	119,541	3,615	3,615	2,815	(800)	-22.13%
Life Ins - Exempt	503010	0	127,292	127,292	133,223	5,931	4.66%
LTD - Classified Employees	503500	23,921	1,300	1,300	878	(422)	-32.46%
LTD - Exempt	503510	0	28,947	28,947	29,982	1,035	3.58%
EAP - Classified Empl	504000	11,700	544	544	408	(136)	-25.00%
EAP - Exempt	504010	0	12,582	12,582	12,685	103	0.82%
FMLI	504040	0	0	0	77,238	77,238	100.00%
Child Care Contribution Exp	504045	0	0	0	68,695	68,695	100.00%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.00%
Employee Tuition Costs	504530	1,587	10,000	10,000	10,000	0	0.00%
Misc Employee Benefits	504590	0	16,000	16,000	26,000	10,000	62.50%
Workers Comp - Ins Premium	505200	126,138	155,029	155,029	172,956	17,927	11.56%
Unemployment Compensation	505500	19,859	33,529	33,529	33,529	0	0.00%
<b>Total: Fringe Benefits</b>		<b>14,850,255</b>	<b>16,511,494</b>	<b>16,511,494</b>	<b>18,234,375</b>	<b>1,722,881</b>	<b>10.43%</b>

		FY2024 Original	FY2024 Final	BAA	FY2025 Final	Difference Between	Percent Change
		FY2023 Actuals	As Passed Budget	As Passed	Passed Budget	FY2025 Final As Passed and FY2024 Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	63,396	63,396	65,907	2,511	3.96%
Contr & 3Rd Party - Legal	507200	242,386	205,756	205,756	202,382	(3,374)	-1.64%
Court Officer Contracts	507205	3,883,673	5,109,103	5,109,103	5,109,103	0	0.00%
Contr Public Def&Assigned Cnsl	507210	0	9,647	9,647	9,647	0	0.00%
Contr&3Rd Pty-Educ & Training	507350	49,850	37,958	37,958	162,958	125,000	329.31%
Contr&3Rd Pty-Physical Health	507500	22,860	14,606	14,606	14,606	0	0.00%
Adr Mediation	507505	32,304	74,369	74,369	74,369	0	0.00%

IT Contracts - IT Service Desk	507540	10,575	0	0	0	0	0.00%
IT Contracts - Project Managment	507542	162,129	0	0	0	0	0.00%
IT Contracts - Servers	507543	0	0	0	0	0	0.00%
IT Contracts - Storage	507544	69,243	0	0	0	0	0.00%
IT Contracts - Voice Network	507545	192	0	0	0	0	0.00%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.00%
IT Contracts - Application Development	507565	164,249	0	0	0	0	0.00%
IT Contracts - Application Support	507566	75,000	76,003	76,003	663,513	587,510	773.01%
IT Contracts - Data Network	507567	0	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	1,886,693	1,030,816	1,030,816	1,046,325	15,509	1.50%
Psychiatric & Other Evaluation	507605	2,395	7,710	7,710	7,710	0	0.00%
Interpreters	507615	95,059	167,059	167,059	242,059	75,000	44.89%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.00%
Recording & Other Fees	507620	59	0	0	0	0	0.00%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.00%
Information Retrieval System	507655	21,822	19,837	19,837	19,837	0	0.00%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,718,488</b>	<b>6,816,260</b>	<b>6,816,260</b>	<b>7,618,416</b>	<b>802,156</b>	<b>11.77%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Final BAA As Passed</b>	<b>FY2025 Final As Passed Budget</b>	<b>Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed</b>	<b>Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	24,562	10,000	10,000	10,000	0	0.00%
Per Diem	506000	1,109	1,500	1,500	1,500	0	0.00%
Acting District Judges	506105	0	4,726	4,726	4,726	0	0.00%
Other Pers Serv	506200	0	1,054,668	1,054,668	2,950,110	1,895,442	179.72%
Depositions	506210	0	0	0	0	0	0.00%
Transcripts	506220	1,382	3,469	3,469	3,469	0	0.00%
Service of Papers	506240	52,699	46,382	46,382	46,382	0	0.00%
Transport Orders	506250	0	0	0	0	0	0.00%

<b>Total: PerDiem and Other Personal Services</b>		<b>79,751</b>	<b>1,120,745</b>	<b>1,120,745</b>	<b>3,016,187</b>	<b>1,895,442</b>	<b>169.12%</b>
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<b>Total: 1. PERSONAL SERVICES</b>		<b>47,444,454</b>	<b>52,555,909</b>	<b>52,555,909</b>	<b>58,439,095</b>	<b>5,883,186</b>	<b>11.19%</b>
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**Budget Object Group: 2. OPERATING**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Final BAA As Passed	FY2025 Final As Passed Budget	Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed		Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed	
						Final	BAA As Passed	Final	BAA As Passed
Description	Code								
ADS VOIP Expense	516605	175,335	0	0	180,000	180,000		100.00%	
Toll-Free Telephone	516611	1,034	0	0	0	0		0.00%	
Internet	516620	0	0	0	0	0		0.00%	
Telecom-Mobile Wireless Data	516623	100,350	4,181	4,181	101,037	96,856		2,316.57%	
Tele-Internet-Dsl-Cable Modem	516626	5,969	6,000	6,000	6,000	0		0.00%	
Telecom-Telephone Services	516652	0	1,000	1,000	1,000	0		0.00%	
Telecom-Long Distance Service	516655	0	0	0	0	0		0.00%	
Telecom-Paging Service	516656	25,521	7,610	7,610	27,610	20,000		262.81%	
Telecom-Conf Calling Services	516658	0	3,867	3,867	4,657	790		20.43%	
ADS Enterp App Supp SOV Emp Exp	516660	540,645	559,418	559,418	559,418	0		0.00%	
It Intsvccost-Vision/Isdassess	516671	382,817	432,322	432,322	498,513	66,191		15.31%	
ADS Centrex Exp.	516672	17,776	208,856	208,856	35,862	(172,994)		-82.83%	
ADS Allocation Exp.	516685	531,773	467,276	467,276	0	(467,276)		-100.00%	
Hw - Computer Peripherals	522201	740	0	0	0	0		0.00%	
Hardware - Desktop & Laptop Pc	522216	351,982	62,401	62,401	62,401	0		0.00%	
Hw - Printers,Copiers,Scanners	522217	133,140	94,852	94,852	94,852	0		0.00%	
Hw-Video Conferencing	522260	14,926	0	0	0	0		0.00%	
Hardware - Application Support	522270	5,153	0	0	0	0		0.00%	
Hardware - IT Service Desk	522271	24,779	0	0	0	0		0.00%	
Hardware - Security	522272	30,870	0	0	0	0		0.00%	

Hardware - Data Network	522273	25,244	0	0	0	0	0.00%
Hardware Servers	522275	77,476	0	0	0	0	0.00%
Hardware - Storage	522276	0	0	0	0	0	0.00%
Hardware - Voice Network	522277	304	0	0	0	0	0.00%
Software - Application Support	522284	507,725	710,755	710,755	1,354,794	644,039	90.61%
Software - Data Network	522285	487	0	0	0	0	0.00%
Software - Desktop	522286	3,233	0	0	0	0	0.00%
Software-IT Service Desk	522287	9,000	0	0	0	0	0.00%
Software-Security	522288	902	14,430	14,430	14,430	0	0.00%
Software - Storage	522290	566,275	0	0	0	0	0.00%
Software - Voice Network	522291	14	0	0	0	0	0.00%
Communications Equipment	522430	57,761	0	0	0	0	0.00%
<b>Total: IT/Telecom Services and Equipment</b>		<b>3,591,230</b>	<b>2,572,968</b>	<b>2,572,968</b>	<b>2,940,574</b>	<b>367,606</b>	<b>14.29%</b>

IT Repair and Maintenance Services	Description	Code	FY2024		FY2025 Final As Passed Budget	Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed		Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed	
			FY2023 Actuals	As Passed Budget		Final As Passed	BAA As Passed	Final BAA As Passed	Final BAA As Passed
	Rep&Maint-Telecom&Ntwrkhw	513006	0	4,267	4,267	4,267	0	0.00%	
	Repair & Maint - Office Tech	513010	425	0	0	0	0	0.00%	
	Hardware-Rep&Maint-Mainframe	513030	0	11,689	11,689	11,689	0	0.00%	
	Software-Rep&Maint-ApplicaSupp	513050	4,836	0	0	0	0	0.00%	
	Software-Rep&Maint-ApplicaDev	513051	358	0	0	0	0	0.00%	
<b>Total: IT Repair and Maintenance Services</b>			<b>5,618</b>	<b>15,956</b>	<b>15,956</b>	<b>15,956</b>	<b>0</b>	<b>0.00%</b>	

						Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed	Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed
<b>Equipment</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Final BAA As Passed	FY2025 Final As Passed Budget		
Description	Code						
Other Equipment	522400	22,154	0	0	0	0	0.00%
Office Equipment	522410	86,732	3,000	3,000	3,000	0	0.00%
Safety Supplies & Equipment	522440	171,990	40,000	40,000	40,000	0	0.00%
Security Systems	522445	0	40,000	40,000	40,000	0	0.00%
Furniture & Fixtures	522700	77,230	11,460	11,460	11,460	0	0.00%
<b>Total: Equipment</b>		<b>358,107</b>	<b>94,460</b>	<b>94,460</b>	<b>94,460</b>	<b>0</b>	<b>0.00%</b>

						Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed	Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed
<b>Supplies</b>		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Final BAA As Passed	FY2025 Final As Passed Budget		
Description	Code						
Office Supplies	520000	87,838	147,422	147,422	162,537	15,115	10.25%
Forms	520005	43,310	47,137	47,137	47,137	0	0.00%
Stationary & Envelopes	520015	47,224	10,000	10,000	10,000	0	0.00%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.00%
Gasoline	520110	16,101	18,000	18,000	18,000	0	0.00%
Other General Supplies	520500	1,798	1,500	1,500	1,500	0	0.00%
It & Data Processing Supplies	520510	0	500	500	500	0	0.00%
Cloth & Clothing	520520	6,177	300	300	300	0	0.00%
Educational Supplies	520540	12,818	500	500	500	0	0.00%

Recognition/Awards	520600	1,247	0	0	0	0	0.00%
Food	520700	5,740	3,350	3,350	3,350	0	0.00%
Water	520712	8,166	0	0	0	0	0.00%
Books&Periodicals-Library/Educ	521500	34,806	30,632	30,632	30,632	0	0.00%
Subscriptions	521510	37,282	502	502	502	0	0.00%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.00%
Subscriptions Other Info Serv	521515	150	0	0	0	0	0.00%
Other Books & Periodicals	521520	1,352	0	0	0	0	0.00%
Tableware	521854	2,898	975	975	975	0	0.00%
<b>Total: Supplies</b>		<b>306,908</b>	<b>260,818</b>	<b>260,818</b>	<b>275,933</b>	<b>15,115</b>	<b>5.80%</b>

Other Purchased Services	Description	Code	FY2024 Original		FY2025 Final As		Difference Between	Percent Change
			FY2023 Actuals	As Passed Budget	As Passed	Passed Budget	FY2025 Final As Passed and FY2024 Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed
	Insurance Other Than Empl Bene	516000	104,577	128,360	128,360	141,542	13,182	10.27%
	Insurance - General Liability	516010	166,117	167,029	167,029	185,165	18,136	10.86%
	Insurance - Auto	516020	563	0	0	0	0	0.00%
	Dues	516500	115,280	108,137	108,137	128,137	20,000	18.50%
	Licenses	516550	2,799	0	0	0	0	0.00%
	Advertising-Radio	516812	13,806	0	0	0	0	0.00%
	Advertising-Print	516813	2,164	1,000	1,000	1,000	0	0.00%
	Advertising-Web	516814	645	0	0	0	0	0.00%
	Advertising-Other	516815	2,150	0	0	0	0	0.00%
	Advertising - Job Vacancies	516820	10,869	11,000	11,000	11,000	0	0.00%
	Printing and Binding	517000	630	4,598	4,598	4,598	0	0.00%
	Printing & Binding-Bgs Copy Ct	517005	867	5,382	5,382	5,382	0	0.00%
	Printing-Promotional	517010	0	0	0	0	0	0.00%
	Photocopying	517020	(15,535)	0	0	0	0	0.00%
	Microfilm Print Svc - Bgs Only	517055	(2,606)	0	0	0	0	0.00%



<b>Property Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Final BAA As Passed</b>	<b>FY2025 Final As Passed Budget</b>	<b>Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed</b>	<b>Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	108,961	149,581	149,581	229,162	79,581	53.20%
Rent Land&Bldgs-Non-Office	514010	1,000	5,100	5,100	5,100	0	0.00%
Corrections Community Housing	514020	0	0	0	0	0	0.00%
Fee-For-Space Charge	515010	5,693,151	6,184,138	6,184,138	6,266,088	81,950	1.33%
<b>Total: Property Rental</b>		<b>5,803,113</b>	<b>6,338,819</b>	<b>6,338,819</b>	<b>6,500,350</b>	<b>161,531</b>	<b>2.55%</b>

<b>Other Rental</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Final BAA As Passed</b>	<b>FY2025 Final As Passed Budget</b>	<b>Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed</b>	<b>Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	52,961	103,149	103,149	96,538	(6,611)	-6.41%
Rental - Office Equipment	514650	12,851	18,154	18,154	18,154	0	0.00%
Rental - Other	515000	0	0	0	0	0	0.00%
<b>Total: Other Rental</b>		<b>65,812</b>	<b>121,303</b>	<b>121,303</b>	<b>114,692</b>	<b>(6,611)</b>	<b>-5.45%</b>

		FY2024 Original		FY2024 Final BAA	FY2025 Final As	Difference Between	Percent Change
		FY2023 Actuals	As Passed Budget	As Passed	Passed Budget	FY2025 Final As Passed and FY2024 Final BAA As Passed	FY2025 Final As Passed and FY2024 Final BAA As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	190,777	249,926	249,926	253,849	3,923	1.57%
Travel-Inst-Other Transp-Emp	518010	76	0	0	0	0	0.00%
Travel-Inst-Meals-Emp	518020	1,357	2,479	2,479	2,479	0	0.00%
Travel-Inst-Lodging-Emp	518030	19,783	19,210	19,210	21,165	1,955	10.18%
Travel-Inst-Incidentals-Emp	518040	855	1,152	1,152	1,152	0	0.00%
Conference - Instate - Emp	518050	0	57,500	57,500	157,500	100,000	173.91%
Travel-Inst-Auto Mileage-Nonemp	518300	11,163	26,448	26,448	26,715	267	1.01%
Travel-Inst-Other Trans-Nonemp	518310	963	0	0	0	0	0.00%
Travel-Inst-Meals-Nonemp	518320	9,348	673	673	673	0	0.00%
Travel-Inst-Lodging-Nonemp	518330	16,933	2,810	2,810	2,810	0	0.00%
Travel-Inst-Incidentals-Nonemp	518340	1,057	197	197	197	0	0.00%
Conference - Instate - Non Emp	518350	804	0	0	0	0	0.00%
Travel-Outst-Auto Mileage-Emp	518500	2,075	2,245	2,245	2,395	150	6.68%
Travel-Outst-Other Trans-Emp	518510	31,980	13,227	13,227	44,177	30,950	233.99%
Travel-Outst-Meals-Emp	518520	8,427	3,223	3,223	13,740	10,517	326.31%
Travel-Outst-Lodging-Emp	518530	43,537	18,606	18,606	49,939	31,333	168.40%
Travel-Outst-Incidentals-Emp	518540	1,645	1,705	1,705	1,705	0	0.00%
Travel-Outst-Automileage-Nonemp	518700	109	30,000	30,000	30,000	0	0.00%
Travel-Outst-Other Trans-Nonemp	518710	5,913	800	800	800	0	0.00%
Travel-Outst-Meals-Nonemp	518720	1,624	100	100	100	0	0.00%
Travel-Outst-Lodging-Nonemp	518730	5,491	2,500	2,500	2,500	0	0.00%
Travel-Outst-Incidentals-Nonemp	518740	448	100	100	100	0	0.00%
<b>Total: Travel</b>		<b>354,366</b>	<b>432,901</b>	<b>432,901</b>	<b>611,996</b>	<b>179,095</b>	<b>41.37%</b>

<b>Other Operating Expenses</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Final BAA As Passed</b>	<b>FY2025 Final As Passed Budget</b>	<b>Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed</b>	<b>Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	16,408	15,000	15,000	15,000	0	0.00%
Bank Service Charges	524000	90	10,000	10,000	10,000	0	0.00%
Restitution >10,000 Or To Busn	524400	899	0	0	0	0	0.00%
Admin Miscellaneous	526110	0	400,000	400,000	400,000	0	0.00%
<b>Total: Other Operating Expenses</b>		<b>17,397</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0.00%</b>

<b>Debt Service and Interest</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Final BAA As Passed</b>	<b>FY2025 Final As Passed Budget</b>	<b>Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed</b>	<b>Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Agency Fund Payments	551400	1,388,704	0	0	0	0	0.00%
<b>Total: Debt Service and Interest</b>		<b>1,388,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>Total: 2. OPERATING</b>		<b>13,003,690</b>	<b>11,583,876</b>	<b>11,583,876</b>	<b>12,479,384</b>	<b>895,508</b>	<b>7.73%</b>
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**Budget Object Group: 3. GRANTS**

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<b>Grants Rollup</b>		<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Final BAA As Passed</b>	<b>FY2025 Final As Passed Budget</b>	<b>Difference Between FY2025 Final As Passed and FY2024 Final BAA As Passed</b>	<b>Percent Change FY2025 Final As Passed and FY2024 Final BAA As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants	550220	70,000	115,000	115,000	115,000	0	0.00%
State Match	550265	81,023	0	0	0	0	0.00%
Incentives-Court	550270	59	6,030	6,030	6,030	0	0.00%
Wellness Incentives	550280	(15)	0	0	0	0	0.00%
<b>Total: Grants Rollup</b>		<b>151,068</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>	<b>0</b>	<b>0.00%</b>
<b>Total: 3. GRANTS</b>		<b>151,068</b>	<b>121,030</b>	<b>121,030</b>	<b>121,030</b>		<b>0.00%</b>
<b>Total Expenditures</b>		<b>60,599,212</b>	<b>64,260,815</b>	<b>64,260,815</b>	<b>71,039,509</b>	<b>6,778,694</b>	<b>10.55%</b>