

Report ID: VTPB-07-AS_PASSED
 Run Date: 06/28/2023
 Run Time: 11:36 AM

State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 212000000 - Judiciary

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Classified Employees	500000	25,498,805	0	0	0	0	0.00%
Exempt	500010	0	27,339,507	27,339,507	29,305,544	1,966,037	7.19%
Temporary Employees	500040	0	462,602	462,602	462,602	0	0.00%
Overtime	500060	358,997	148,489	148,489	185,780	37,291	25.11%
Shift Differential	500070	0	(373,892)	(373,892)	(360,833)	13,059	-3.49%
Vacancy Turnover Savings	508000	0	(1,412,549)	(1,412,549)	(1,485,683)	(73,134)	5.18%
Total: Salaries and Wages		25,857,802	26,164,157	26,164,157	28,107,410	1,943,253	7.43%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
FICA - Classified Employees	501000	1,933,521	0	0	0	0	0.00%
FICA - Exempt	501010	0	2,023,066	2,023,066	2,151,037	127,971	6.33%
Health Ins - Classified Empl	501500	4,507,110	231,525	231,525	374,568	143,043	61.78%
Health Ins - Exempt	501510	0	5,920,078	5,920,078	6,072,824	152,746	2.58%
Retirement - Classified Empl	502000	5,997,933	104,488	104,488	207,008	102,520	98.12%
Retirement - Exempt	502010	0	6,101,756	6,101,756	6,999,903	898,147	14.72%
Dental - Classified Employees	502500	237,178	8,530	8,530	13,648	5,118	60.00%
Dental - Exempt	502510	0	309,639	309,639	303,668	(5,971)	-1.93%
Life Ins - Classified Empl	503000	101,430	2,056	2,056	3,615	1,559	75.83%
Life Ins - Exempt	503010	0	119,349	119,349	127,292	7,943	6.66%
LTD - Classified Employees	503500	23,782	562	562	1,300	738	131.32%
LTD - Exempt	503510	0	28,997	28,997	28,947	(50)	-0.17%
EAP - Classified Empl	504000	11,155	330	330	544	214	64.85%
EAP - Exempt	504010	0	12,375	12,375	12,582	207	1.67%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.00%
Employee Tuition Costs	504530	597	10,000	10,000	10,000	0	0.00%
Misc Employee Benefits	504590	12,125	16,000	16,000	16,000	0	0.00%
Workers Comp - Ins Premium	505200	104,919	126,138	126,138	155,029	28,891	22.90%
Unemployment Compensation	505500	19,862	33,529	33,529	33,529	0	0.00%
Total: Fringe Benefits		12,949,612	15,048,418	15,048,418	16,511,494	1,463,076	9.72%

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Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
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Contr & 3Rd Party - Financial	507100	2,886	63,396	63,396	63,396	0	0.00%
Contr & 3Rd Party - Legal	507200	261,445	202,382	202,382	205,756	3,374	1.67%
Court Officer Contracts	507205	2,791,255	3,659,103	3,659,103	5,109,103	1,450,000	39.63%
Contr Public Def&Assigned Cnsl	507210	0	9,647	9,647	9,647	0	0.00%
Contr&3Rd Pty-Educ & Training	507350	6,995	37,958	37,958	37,958	0	0.00%
Contr&3Rd Pty-Physical Health	507500	34,108	14,606	14,606	14,606	0	0.00%
Adr Mediation	507505	12,048	74,369	74,369	74,369	0	0.00%
IT Contracts - IT Service Desk	507540	438	0	0	0	0	0.00%
IT Contracts - Project Managment	507542	20,625	0	0	0	0	0.00%
IT Contracts - Servers	507543	0	0	0	0	0	0.00%
IT Contracts - Storage	507544	29,285	0	0	0	0	0.00%
Contr&3Rd Pty - Info Tech	507550	30,638	0	0	0	0	0.00%
IT Contracts - Application Development	507565	4,576	0	0	0	0	0.00%
IT Contracts - Application Support	507566	0	76,003	76,003	76,003	0	0.00%
IT Contracts - Data Network	507567	0	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	728,668	1,276,484	1,276,484	1,030,816	(245,668)	-19.25%
Psychiatric & Other Evaluation	507605	2,550	7,710	7,710	7,710	0	0.00%
Interpreters	507615	88,926	167,059	167,059	167,059	0	0.00%
In-Person Foreign Lang Interp	507616	0	0	0	0	0	0.00%
Recording & Other Fees	507620	288	0	0	0	0	0.00%
Contract Court Reporters & Rec	507625	0	0	0	0	0	0.00%
Information Retrieval System	507655	18,207	19,837	19,837	19,837	0	0.00%
Total: Contracted and 3rd Party Service		4,032,936	5,608,554	5,608,554	6,816,260	1,207,706	21.53%

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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Catamount Health Assessment	505700	31,956	10,000	10,000	10,000	0	0.00%
Per Diem	506000	450	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	1,100,668	1,100,668	1,054,668	(46,000)	-4.18%
Depositions	506210	0	0	0	0	0	0.00%
Transcripts	506220	5,190	3,469	3,469	3,469	0	0.00%
Service of Papers	506240	32,065	46,382	46,382	46,382	0	0.00%
Transport Orders	506250	66	0	0	0	0	0.00%
Total: PerDiem and Other Personal Service:		69,727	1,166,745	1,166,745	1,120,745	(46,000)	-3.94%
Total: 1. PERSONAL SERVICES		42,910,077	47,987,874	47,987,874	52,555,909	4,568,035	9.52%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
ADS VOIP Expense	516605	208,290	0	0	0	0	0.00%
Toll-Free Telephone	516611	1,107	0	0	0	0	0.00%
Internet	516620	0	0	0	0	0	0.00%
Telecom-Mobile Wireless Data	516623	58,508	2,314	2,314	4,181	1,867	80.68%
Tele-Internet-Dsl-Cable Modem	516626	(503)	6,000	6,000	6,000	0	0.00%

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Description	Code						
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	15,652	7,610	7,610	7,610	0	0.00%
Telecom-Conf Calling Services	516658	0	3,867	3,867	3,867	0	0.00%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.00%
ADS Enterp App Supp SOV Emp Exp	516660	628,016	1,066,431	1,066,431	559,418	(507,013)	-47.54%
ADS Hosting Charges	516663	0	0	0	0	0	0.00%
It Intsvccost-Vision/Isdassess	516671	416,760	382,817	382,817	432,322	49,505	12.93%
ADS Centrex Exp.	516672	22,014	210,723	210,723	208,856	(1,867)	-0.89%
ADS Allocation Exp.	516685	989,273	531,773	531,773	467,276	(64,497)	-12.13%
Hw - Computer Peripherals	522201	1,921	0	0	0	0	0.00%
Hardware - Desktop & Laptop Pc	522216	143,821	62,401	62,401	62,401	0	0.00%
Hw - Printers,Copiers,Scanners	522217	26,028	94,852	94,852	94,852	0	0.00%
Hw-Video Conferencing	522260	10,836	0	0	0	0	0.00%
Hardware - Application Support	522270	7,075	0	0	0	0	0.00%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.00%
Hardware - Security	522272	0	0	0	0	0	0.00%
Hardware - Data Network	522273	7,112	0	0	0	0	0.00%
Hardware Servers	522275	129,189	0	0	0	0	0.00%
Hardware - Storage	522276	0	0	0	0	0	0.00%
Hardware - Voice Network	522277	0	0	0	0	0	0.00%
Software - Application Support	522284	205,567	411,728	411,728	710,755	299,027	72.63%
Software - Data Network	522285	135	0	0	0	0	0.00%
Software - Desktop	522286	255	0	0	0	0	0.00%
Software-IT Service Desk	522287	0	0	0	0	0	0.00%
Software-Security	522288	960	14,430	14,430	14,430	0	0.00%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Software - Storage	522290	155,722	0	0	0	0	0.00%
Communications Equipment	522430	0	0	0	0	0	0.00%
Total: IT/Telecom Services and Equipment		3,027,738	2,795,946	2,795,946	2,572,968	(222,978)	-7.98%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
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	3,075	0	0	0	0	0.00%
Total: IT Repair and Maintenance Services		3,500	15,956	15,956	15,956	0	0.00%

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Other Equipment	522400	804	0	0	0	0	0.00%
Office Equipment	522410	0	30,000	30,000	3,000	(27,000)	-90.00%
Safety Supplies & Equipment	522440	14,535	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	84,470	11,460	11,460	11,460	0	0.00%
Total: Equipment		99,809	121,460	121,460	94,460	(27,000)	-22.23%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Office Supplies	520000	(452,078)	147,422	147,422	147,422	0	0.00%
Forms	520005	38,159	47,137	47,137	47,137	0	0.00%
Stationary & Envelopes	520015	24,189	10,000	10,000	10,000	0	0.00%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.00%
Gasoline	520110	14,998	18,000	18,000	18,000	0	0.00%
Other General Supplies	520500	401	1,500	1,500	1,500	0	0.00%
It & Data Processing Supplies	520510	50	500	500	500	0	0.00%
Cloth & Clothing	520520	5,042	300	300	300	0	0.00%
Educational Supplies	520540	17,779	500	500	500	0	0.00%
Recognition/Awards	520600	52	0	0	0	0	0.00%
Food	520700	2,563	3,350	3,350	3,350	0	0.00%
Water	520712	4,093	0	0	0	0	0.00%
Books&Periodicals-Library/Educ	521500	24,636	30,632	30,632	30,632	0	0.00%
Subscriptions	521510	721	502	502	502	0	0.00%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.00%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.00%
Other Books & Periodicals	521520	0	0	0	0	0	0.00%
Tableware	521854	1,328	975	975	975	0	0.00%
Total: Supplies		(318,066)	260,818	260,818	260,818	0	0.00%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
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Description	Code						
Insurance Other Than Empl Bene	516000	95,341	128,074	128,074	128,360	286	0.22%
Insurance - General Liability	516010	142,626	166,680	166,680	167,029	349	0.21%
Dues	516500	110,324	108,137	108,137	108,137	0	0.00%
Licenses	516550	1,769	0	0	0	0	0.00%
Advertising-Radio	516812	14,832	0	0	0	0	0.00%
Advertising-Print	516813	3,762	1,000	1,000	1,000	0	0.00%
Advertising-Web	516814	0	0	0	0	0	0.00%
Advertising-Other	516815	1,263	0	0	0	0	0.00%
Advertising - Job Vacancies	516820	66,365	11,000	11,000	11,000	0	0.00%
Printing and Binding	517000	1,650	4,598	4,598	4,598	0	0.00%
Printing & Binding-Bgs Copy Ct	517005	601	5,382	5,382	5,382	0	0.00%
Printing-Promotional	517010	274	0	0	0	0	0.00%
Photocopying	517020	(18,516)	0	0	0	0	0.00%
Microfilm Print Svc - Bgs Only	517055	(2,042)	0	0	0	0	0.00%
Registration For Meetings&Conf	517100	36,646	73,811	73,811	73,811	0	0.00%
Empl Train & Background Checks	517120	3,354	158	158	158	0	0.00%
Postage	517200	216,962	243,400	243,400	243,400	0	0.00%
Postage - Bgs Postal Svcs Only	517205	20,091	27,254	27,254	27,254	0	0.00%
Freight & Express Mail	517300	34,402	26,062	26,062	26,062	0	0.00%
Instate Conf, Meetings, Etc	517400	569	28,490	28,490	28,490	0	0.00%
Catering-Meals-Cost	517410	0	2,404	2,404	2,404	0	0.00%
Outside Conf, Meetings, Etc	517500	3,248	1,500	1,500	1,500	0	0.00%
Jurors-Per Diem	518341	40,000	120,000	120,000	120,000	0	0.00%
Jurors-Mileage	518343	0	1,000	1,000	1,000	0	0.00%
Jurors-Parking	518344	0	4,400	4,400	4,400	0	0.00%
Jurors-Meals & Water	518345	3,146	6,000	6,000	6,000	0	0.00%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
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Witnesses	518355	0	0	0	0	0	0.00%
Guardian Ad Litem Expenses	518375	51,156	175,000	175,000	175,000	0	0.00%
Dry Cleaning	519020	0	250	250	250	0	0.00%
Moving State Agencies	519040	12,085	20,000	20,000	20,000	0	0.00%
Total: Other Purchased Services		839,907	1,154,600	1,154,600	1,155,235	635	0.05%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
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Disposal	510200	4,712	2,880	2,880	2,880	0	0.00%
Recycling	510220	100	0	0	0	0	0.00%
Custodial	510400	8,356	0	0	0	0	0.00%
Repair & Maint - Buildings	512000	0	20,000	20,000	20,000	0	0.00%
Repair&Maint-Postage Meters	513102	0	0	0	0	0	0.00%
Other Repair & Maint Serv	513200	121,840	143,536	143,536	143,536	0	0.00%
Total: Property and Maintenance		135,008	166,416	166,416	166,416	0	0.00%

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Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	94,589	149,581	149,581	149,581	0	0.00%
Rent Land&Bldgs-Non-Office	514010	5,364	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	4,950,064	5,577,167	5,577,167	6,184,138	606,971	10.88%
Total: Property Rental		5,050,017	5,731,848	5,731,848	6,338,819	606,971	10.59%

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Rental - Auto	514550	79,637	102,563	102,563	103,149	586	0.57%
Rental - Office Equipment	514650	17,490	18,154	18,154	18,154	0	0.00%
Rental - Other	515000	940	0	0	0	0	0.00%
Total: Other Rental		98,067	120,717	120,717	121,303	586	0.49%

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Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	161,296	249,926	249,926	249,926	0	0.00%
Travel-Inst-Other Transp-Emp	518010	38	0	0	0	0	0.00%
Travel-Inst-Meals-Emp	518020	1,016	2,479	2,479	2,479	0	0.00%
Travel-Inst-Lodging-Emp	518030	11,856	19,210	19,210	19,210	0	0.00%
Travel-Inst-Incidentals-Emp	518040	659	1,152	1,152	1,152	0	0.00%
Conference - Instate - Emp	518050	0	57,500	57,500	57,500	0	0.00%
Travel-Inst-Auto Mileage-Nonemp	518300	1,598	26,448	26,448	26,448	0	0.00%
Travel-Inst-Other Trans-Nonemp	518310	629	0	0	0	0	0.00%
Travel-Inst-Meals-Nonemp	518320	0	673	673	673	0	0.00%
Travel-Inst-Lodging-Nonemp	518330	0	2,810	2,810	2,810	0	0.00%
Travel-Inst-Incidentals-Nonemp	518340	0	197	197	197	0	0.00%
Conference - Instate - Non Emp	518350	635	0	0	0	0	0.00%
Travel-Outst-Auto Mileage-Emp	518500	2,482	2,245	2,245	2,245	0	0.00%
Travel-Outst-Other Trans-Emp	518510	15,792	13,227	13,227	13,227	0	0.00%
Travel-Outst-Meals-Emp	518520	2,152	3,223	3,223	3,223	0	0.00%
Travel-Outst-Lodging-Emp	518530	22,669	18,606	18,606	18,606	0	0.00%
Travel-Outst-Incidentals-Emp	518540	1,381	1,705	1,705	1,705	0	0.00%
Travel-Outst-Automileage-Nonemp	518700	1,235	3,000	3,000	30,000	27,000	900.00%
Travel-Outst-Other Trans-Nonemp	518710	5,596	800	800	800	0	0.00%
Travel-Outst-Meals-Nonemp	518720	320	100	100	100	0	0.00%
Travel-Outst-Lodging-Nonemp	518730	5,297	2,500	2,500	2,500	0	0.00%
Travel-Outst-Incidentals-Nonemp	518740	96	100	100	100	0	0.00%
Total: Travel		234,747	405,901	405,901	432,901	27,000	6.65%

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 212000000 - Judiciary

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Single Audit Allocation	523620	12,869	15,000	15,000	15,000	0	0.00%
Bank Service Charges	524000	0	10,000	10,000	10,000	0	0.00%
Refund To State Agencies	525130	0	0	0	0	0	0.00%
Admin Miscellaneous	526110	0	400,000	400,000	400,000	0	0.00%
Total: Other Operating Expenses		12,869	425,000	425,000	425,000	0	0.00%

Debt Service and Interest		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Agency Fund Payments	551400	1,519,626	0	0	0	0	0.00%
Total: Debt Service and Interest		1,519,626	0	0	0	0	0.00%

Total: 2. OPERATING		10,703,222	11,198,662	11,198,662	11,583,876	385,214	3.44%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 212000000 - Judiciary

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Grants	550220	70,000	115,000	115,000	115,000	0	0.00%
State Match	550265	58,560	0	0	0	0	0.00%
Incentives-Court	550270	0	6,030	6,030	6,030	0	0.00%
Total: Grants Rollup		128,560	121,030	121,030	121,030	0	0.00%
Total: 3. GRANTS		128,560	121,030	121,030	121,030		0.00%
Total Expenditures		53,741,858	59,307,566	59,307,566	64,260,815	4,953,249	8.35%

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State of Vermont
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Organization: 2120891802 - CHINS Cases

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference	Percent Change
Description	Code					Between and	and
Classified Employees	500000	204,396	0	0	0	0	0.00%
Overtime	500060	749	0	0	0	0	0.00%
Total: Salaries and Wages		205,145	0	0	0	0	0.00%

Fringe Benefits		FY2022 Actuals				Difference	Percent Change
Description	Code					Between and	and
FICA - Classified Employees	501000	14,242	0	0	0	0	0.00%
Health Ins - Classified Empl	501500	56,286	0	0	0	0	0.00%
Retirement - Classified Empl	502000	40,983	0	0	0	0	0.00%
Dental - Classified Employees	502500	2,329	0	0	0	0	0.00%
Life Ins - Classified Empl	503000	939	0	0	0	0	0.00%
LTD - Classified Employees	503500	284	0	0	0	0	0.00%
EAP - Classified Empl	504000	94	0	0	0	0	0.00%
Total: Fringe Benefits		115,157	0	0	0	0	0.00%
Total: 1. PERSONAL SERVICES		320,302	0	0	0		0.00%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120891802 - CHINS Cases

Travel		FY2022 Actuals				Difference Between and		Percent Change and
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	2,895	0	0	0	0	0.00%	
Total: Travel		2,895	0	0	0	0	0.00%	
Total: 2. OPERATING		2,895	0	0	0		0.00%	
Total Expenditures		323,197	0	0	0		0.00%	

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892001 - JUD - Pandemic Impacts

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference	Percent Change
Description	Code					Between and	and
Classified Employees	500000	72,829	0	0	0	0	0.00%
Overtime	500060	56	0	0	0	0	0.00%
Total: Salaries and Wages		72,886	0	0	0	0	0.00%

Fringe Benefits		FY2022 Actuals				Difference	Percent Change
Description	Code					Between and	and
FICA - Classified Employees	501000	5,515	0	0	0	0	0.00%
Health Ins - Classified Empl	501500	4,170	0	0	0	0	0.00%
Retirement - Classified Empl	502000	15,169	0	0	0	0	0.00%
Dental - Classified Employees	502500	390	0	0	0	0	0.00%
Life Ins - Classified Empl	503000	307	0	0	0	0	0.00%
EAP - Classified Empl	504000	47	0	0	0	0	0.00%
Total: Fringe Benefits		25,599	0	0	0	0	0.00%

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Organization: 2120892001 - JUD - Pandemic Impacts

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Court Officer Contracts	507205	5,915	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	23,243	0	0	0	0	0.00%
Total: Contracted and 3rd Party Service		29,158	0	0	0	0	0.00%
Total: 1. PERSONAL SERVICES		127,643	0	0	0		0.00%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Telecom-Mobile Wireless Data	516623	21,731	0	0	0	0	0.00%
Hardware - Data Network	522273	20,720	0	0	0	0	0.00%
Software - Storage	522290	2,409	0	0	0	0	0.00%
Total: IT/Telecom Services and Equipment		44,861	0	0	0	0	0.00%

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892001 - JUD - Pandemic Impacts

Equipment		FY2022 Actuals				Difference Between and		Percent Change and
Description	Code							
Safety Supplies & Equipment	522440	(2,039)	0	0	0	0	0.00%	
Total: Equipment		(2,039)	0	0	0	0	0.00%	
Travel		FY2022 Actuals				Difference Between and		Percent Change and
Description	Code							
Travl-Inst-Auto Mileage-Nonemp	518300	71	0	0	0	0	0.00%	
Total: Travel		71	0	0	0	0	0.00%	
Total: 2. OPERATING		42,893	0	0	0		0.00%	
Total Expenditures		170,536	0	0	0		0.00%	

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FY2024 Final As Passed Budget: Detail Report

Organization: 2120892101 - Jud-COVID-19 Costs

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Court Officer Contracts	507205	146	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	8,578	0	0	0	0	0.00%
Total: Contracted and 3rd Party Service		8,725	0	0	0	0	0.00%
Total: 1. PERSONAL SERVICES		8,725	0	0	0		0.00%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	6,765	0	0	0	0	0.00%
Total: IT/Telecom Services and Equipment		6,765	0	0	0	0	0.00%

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892101 - Jud-COVID-19 Costs

Supplies		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
It & Data Processing Supplies	520510	168	0	0	0	0.00%	
Total: Supplies		168	0	0	0	0.00%	
Total: 2. OPERATING		6,933	0	0	0	0.00%	
Total Expenditures		15,658	0	0	0	0.00%	

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892102 - JUD-Cnty Court House HVAC

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	11,675	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	119,758	0	0	0	0	0.00%
Recording & Other Fees	507620	120	0	0	0	0	0.00%
Total: Contracted and 3rd Party Service		131,552	0	0	0	0	0.00%
Total: 1. PERSONAL SERVICES		131,552	0	0	0		0.00%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Dues	516500	0	0	0	0	0	0.00%
Total: Other Purchased Services		0	0	0	0	0	0.00%

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State of Vermont
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Organization: 2120892102 - JUD-Cnty Court House HVAC

Property and Maintenance		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
Repair & Maint - Buildings	512000	360	0	0	0	0.00%	
Total: Property and Maintenance		360	0	0	0	0.00%	

Travel		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
Travl-Inst-Auto Mileage-Nonemp	518300	5,961	0	0	0	0.00%	
Travel-Inst-Other Trans-Nonemp	518310	432	0	0	0	0.00%	
Total: Travel		6,393	0	0	0	0.00%	
Total: 2. OPERATING		6,753	0	0	0	0.00%	
Total Expenditures		138,306	0	0	0	0.00%	

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892201 - JUD-Pandemic Response, Reopen

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
Classified Employees	500000	1,260,866	0	0	0	0.00%	
Overtime	500060	20,458	0	0	0	0.00%	
Total: Salaries and Wages		1,281,324	0	0	0	0.00%	

Fringe Benefits		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
FICA - Classified Employees	501000	95,701	0	0	0	0.00%	
Health Ins - Classified Empl	501500	188,283	0	0	0	0.00%	
Retirement - Classified Empl	502000	302,302	0	0	0	0.00%	
Dental - Classified Employees	502500	5,340	0	0	0	0.00%	
Life Ins - Classified Empl	503000	5,291	0	0	0	0.00%	
EAP - Classified Empl	504000	976	0	0	0	0.00%	
Total: Fringe Benefits		597,892	0	0	0	0.00%	

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State of Vermont
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Organization: 2120892201 - JUD-Pandemic Response, Reopen

Contracted and 3rd Party Service		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Court Officer Contracts	507205	1,435	0	0	0	0	0.00%
Contr&3Rd Pty-Appr/Engineering	507300	14,585	0	0	0	0	0.00%
IT Contracts - IT Service Desk	507540	171,481	0	0	0	0	0.00%
IT Contracts - Project Management	507542	33,037	0	0	0	0	0.00%
Contr&3Rd Pty - Info Tech	507550	19,472	0	0	0	0	0.00%
IT Contracts - Application Development	507565	38,000	0	0	0	0	0.00%
Other Contr and 3Rd Pty Serv	507600	366,851	0	0	0	0	0.00%
Total: Contracted and 3rd Party Service		644,861	0	0	0	0	0.00%
Total: 1. PERSONAL SERVICES		2,524,077	0	0	0		0.00%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Hardware - Desktop & Laptop Pc	522216	137,748	0	0	0	0	0.00%
Hw-Video Conferencing	522260	145,071	0	0	0	0	0.00%
Hardware - Data Network	522273	36,749	0	0	0	0	0.00%
Software - Application Support	522284	350,956	0	0	0	0	0.00%
Total: IT/Telecom Services and Equipment		670,524	0	0	0	0	0.00%

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State of Vermont
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Organization: 2120892201 - JUD-Pandemic Response, Reopen

Equipment		FY2022 Actuals				Difference Between and		Percent Change and
Description	Code							
Other Equipment	522400	4,281	0	0	0	0	0.00%	
Safety Supplies & Equipment	522440	75,206	0	0	0	0	0.00%	
Furniture & Fixtures	522700	3,292	0	0	0	0	0.00%	
Total: Equipment		82,778	0	0	0	0	0.00%	

Supplies		FY2022 Actuals				Difference Between and		Percent Change and
Description	Code							
Office Supplies	520000	680	0	0	0	0	0.00%	
It & Data Processing Supplies	520510	236	0	0	0	0	0.00%	
Total: Supplies		916	0	0	0	0	0.00%	

Other Purchased Services		FY2022 Actuals				Difference Between and		Percent Change and
Description	Code							
Advertising-Web	516814	1,120	0	0	0	0	0.00%	
Total: Other Purchased Services		1,120	0	0	0	0	0.00%	

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Organization: 2120892201 - JUD-Pandemic Response, Reopen

Property and Maintenance		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
Custodial	510400	840	0	0	0	0.00%	
Repair & Maint - Buildings	512000	3,282	0	0	0	0.00%	
Total: Property and Maintenance		4,122	0	0	0	0.00%	

Travel		FY2022 Actuals				Difference	Percent Change
Description	Code				Between and	and	
Travel-Inst-Auto Mileage-Emp	518000	5,483	0	0	0	0.00%	
Travel-Inst-Lodging-Emp	518030	332	0	0	0	0.00%	
Travel-Inst-Auto Mileage-Nonemp	518300	1,346	0	0	0	0.00%	
Total: Travel		7,160	0	0	0	0.00%	

Total: 2. OPERATING		766,620	0	0	0	0.00%
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Total Expenditures		3,290,697	0	0	0	0.00%
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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892301 - JUD-Sustaining Language

Budget Object Group: 2. OPERATING

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Final BAA As Passed		Difference Between and FY2023 Final BAA As Passed	Percent Change and FY2023 Final BAA As Passed
Description	Code						
Other Operating Expense	523199	0	120,000	120,000	0	(120,000)	-100.00%
Total: Other Operating Expenses		0	120,000	120,000	0	(120,000)	-100.00%
Total: 2. OPERATING		0	120,000	120,000	0	(120,000)	-100.00%
Total Expenditures		0	120,000	120,000	0	(120,000)	-100.00%

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120892401 - JUD-Network Replacement

Budget Object Group: 3. GRANTS

					FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and	Percent Change FY2024 Final As Passed and
Grants Rollup							
Description	Code						
Other Grants	550500	0	0	0	4,680,000	4,680,000	100.00%
Total: Grants Rollup		0	0	0	4,680,000	4,680,000	100.00%
Total: 3. GRANTS		0	0	0	4,680,000	4,680,000	100.00%
Total Expenditures		0	0	0	4,680,000	4,680,000	100.00%

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State of Vermont
FY2024 Final As Passed Budget: Detail Report

Organization: 2120950000 - Judiciary Pay Act

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals				Difference Between and	Percent Change and
Description	Code						
Classified Employees	500000	978,648	0	0	0	0	0.00%
Total: Salaries and Wages		978,648	0	0	0	0	0.00%

PerDiem and Other Personal Services			FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Description	Code						
Other Pers Serv	506200	0	3,217,628	3,217,628	1,803,013	(1,414,615)	-43.96%
Total: PerDiem and Other Personal Services		0	3,217,628	3,217,628	1,803,013	(1,414,615)	-43.96%

Total: 1. PERSONAL SERVICES		978,648	3,217,628	3,217,628	1,803,013	(1,414,615)	-43.96%
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Total Expenditures		978,648	3,217,628	3,217,628	1,803,013	(1,414,615)	-43.96%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
General Fund	10000	51,870,110	56,335,433	56,335,433	64,733,876	8,398,443	14.91%
Waste Management Assistance	21285	128,305	128,305	128,305	128,305	0	0.00%
Environmental Permit Fund	21295	148,342	148,342	148,342	148,342	0	0.00%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Final BAA As Passed	FY2024 Final As Passed Budget	Difference Between FY2024 Final As Passed and FY2023 Final BAA As Passed	Percent Change FY2024 Final As Passed and FY2023 Final BAA As Passed
Attorney Admission and Licensing	21811	820,066	862,288	862,288	899,858	37,570	4.36%
Misc Grants Fund	21908	15,852	0	0	0	0	0.00%
Court Technology Fund	21941	1,668,848	2,121,499	2,121,499	1,712,037	(409,462)	-19.30%
Tobacco Litigation Settlement	21370	323,197	0	0	0	0	0.00%
Federal Revenue Fund	22005	836,130	953,928	953,928	953,928	0	0.00%
Coronavirus Relief Fund	22045	186,194	0	0	0	0	0.00%
Inter-Unit Transfers Fund	21500	1,142,230	2,095,399	2,095,399	2,167,482	72,083	3.44%
JUD Pass Thru External Revenue	63092	1,519,626	0	0	0	0	0.00%
Funds Total		58,658,900	62,645,194	62,645,194	70,743,828	8,098,634	12.93%