

JUDICIARY OVERVIEW

MISSION: The mission of the Judiciary, as an independent branch of government, is to administer justice in an impartial, efficient, and accessible manner in accordance with the law.

Within the Judiciary, the major program categories are court operations and support services. The programs in the court operations category serve to safeguard the rights and interests of persons by assuring an equitable and expeditious judicial process. These include the Courts of Appeal (JUD 101); and the First, Second, Third, and Fifth Circuits (JUD 310, 320, 330, and 350, respectively). Programs in the support services category enhance the effectiveness and efficiency of the judicial system by providing the various courts with administrative services such as fiscal control and direction of operations and personnel, and fall under the title of Administration (JUD 601). Within Administration are the Offices of the Administrative and Deputy Administrative Director of the Courts, and five departments – Intergovernmental and Community Relations, Policy and Planning, Information Technology and Systems, Financial Services, and Human Resources. Also attached to the Judiciary for administrative purposes only is the Judicial Selection Commission (JUD 501), which is responsible for receiving applications for judgeships in Hawai'i Courts and submitting a list of six nominees to the appointing authority for each vacancy. Further details on the functions and activities of the programs in each of the categories can be found in Table 1.

ECONOMIC IMPACT: The Judiciary recognizes that the Hawai'i economy continues to be strong and the overall economic outlook is relatively stable at the moment. However, even with that, the Hawai'i Council on Revenues at its most recent meeting expressed some uncertainty about the future and had particular concerns that the economy may have reached the end of its current expansionary cycle. While the Council noted that visitor arrivals and expenditures, job counts, and construction activities continued to be strong, members were also concerned that the construction cycle may have peaked. We are also aware that even with a projected budget surplus, funds will continue to be tight as there are many outstanding funding issues that need to be addressed, such as increasing health care costs and their effect on premiums. Further, the economic and revenue conditions that occurred during the recession in FYs 2009 through 2011, and the resulting \$15.4 million funding reduction (10.3% of the Judiciary's budget base) and 79 vacant position cut (4% of the Judiciary's authorized permanent staffing) impacted Judiciary operations, its employees, and the public.

Since the recession low point in FY 2011, the Legislature has increased funding to the Judiciary by about \$35 million and provided an additional 69 permanent positions so the permanent position count is now 10 positions less than it was in FY 2009. While the Judiciary's budget base is now about \$15 million more than it was in FY 2009, most of the funds added to the Judiciary's budget since its low point in FY 2011 have related to pay restoration and collective bargaining increases so that payroll is now more than 74% of the Judiciary's budget as compared to 68% in FY 2009. This equates to a loss of some \$5 million in non-payroll operating funding which, in turn, continues to impact the Judiciary in its ability to cover and restore funding in areas where it took cuts and/or where costs continue to increase – utilities, purchase of services (POS) contracts, technology requirements, repair and maintenance, and security needs to name a few.

The impact of the budget and personnel reductions that occurred is still being felt throughout the Judiciary to a certain degree, especially considering that the Judiciary has no control over its workload and has had to accommodate that workload with fewer people and less non-payroll operating financial resources. Over the years this has sometimes resulted in cases and hearings taking longer to get scheduled, heard, and resolved; and the reduction of some services being provided by or through the Judiciary. These conditions continue to linger to a certain extent, as positions and non-payroll operating funding have not been

restored to previous levels and as the caseload and the time it takes to resolve cases continues to increase. For example, the number of pending non-criminal actions (i.e., civil actions, probate proceedings, conservator/guardianship proceedings, temporary restraining orders (TROs), small claims, etc.) at the end of FY 2017, as compared to the end of FY 2008, increased by 84% in the District Courts and 89% in the Circuit Courts. For Family Courts statewide, including criminal, children's referrals, marital actions, parental proceedings, and all other types of Family Court cases, the number of cases pending at FY 2017 year end increased by 12% compared to FY 2008. Conversely, it is interesting to note that Judiciary efforts to close out old District Court criminal cases have resulted in the number of cases pending for criminal actions at the end of FY 2017 to decrease by 71% relative to FY 2008.

The budget situation that occurred during the recession resulted in the Judiciary reducing funding for POS contracts with actual POS contract expenditures decreasing by more than \$3 million between FY 2009 and FY 2013. These types of contracts involve the purchase of assessment and/or treatment services for substance abuse, child sex abuse, and mental health, as well as domestic violence emergency shelter services, juvenile client and family services, victim impact classes, individual/group counseling, and more. Portions of some of these programs/services were eliminated while others were significantly reduced. Cuts impacted treatment courts and resulted in fewer services being available, fewer clients being served, and longer waits to access services. The Judiciary is very appreciative that the Legislature recognized this situation and provided more than \$900,000 in funding in FYs 2014 and 2015 to restore some of the POS funding cuts, and an additional \$600,000 in FY 2016 and \$750,000 in FY 2017 specifically for civil legal services (although no additional civil legal services funding was provided for FY 2018). Actual POS contract expenditures were \$10.5 million in FY 2017, some \$1.8 million less than they were in FY 2009.

Grant-in-aid funding totaled \$1.2 million in FY 2014 and \$1.3 million in FY 2015, but was only \$90,000 in FY 2016 and zero in FYs 2017 and 2018. While this reduction in grant funding does not directly affect the Judiciary as the Judiciary is more of a pass through agent for grants-in-aid, the absence of grant funding does affect those organizations that partly rely on such funds to operate and provide needed services to their target population.

It should be noted that in spite of the various funding and resource challenges faced by the Judiciary over the past few years, the Judiciary has continued to press forward in providing the public with greater access to its civil and criminal justice systems. In May 2016, the National Center for Access to Justice announced that Hawai'i was among the top three states in the country for practices at making access to justice a reality for all people, ranking Hawai'i number one in the country for providing support for people with limited English proficiency, number five for its support for self-represented litigants, and number seven in supporting people with disabilities. In fact, the Judiciary currently has almost 400 interpreters in its Court Interpreter Certification Program, and provides interpreter services in as many as 45 different languages/dialects. The Judiciary has also established self-help centers in each circuit where volunteer attorneys are available to provide information to self-represented litigants; over 3,100 of these litigants were assisted during the first 10 months of 2017.

Access to justice has also been enhanced through the Judiciary's use of technology. The Judiciary's redesigned website was voted number one court website in the National Association for Court Management's Top 10 Court Technology Solutions Awards for 2016 in recognition of improved communication, operational efficiencies, and access to justice, especially for self-represented litigants and those with limited English proficiency. Soon thereafter, in January 2017, the Judiciary launched the Hawai'i Courts Mobile App, a free mobile application that provides a wealth of information about Hawaii's courts. At the time of launch, Hawai'i was just the second statewide judiciary in the country to offer mobile service.

The Judiciary has also been working with the Legal Aid Society of Honolulu to develop interviews for interactive software that helps the public complete certain civil legal forms; 38 such forms and petitions are now available.

Specialty courts and programs are another facet of access to justice as these programs focus on certain targeted individuals or conditions, for example, the Mental Health Court, the Veterans Treatment Court, and the various Drug Courts. Specialty courts and programs generally are initially established in the First Circuit on O'ahu, and then depending on their success, have expanded to or are in the process of being established in some of the neighbor island circuits. For example, the Truancy Court and the Veterans Court were just launched on Kaua'i in September 2017, as well as the Steps to Avoid Eviction (STAE) Program. Also, in January 2017, the Judiciary, in collaboration with the Department of the Prosecuting Attorney of the City and County of Honolulu, and the Office of Public Defender, State of Hawai'i, started the Community Outreach Court with grant and subsequent legislative funding. The target population for this Outreach Court is nonviolent offenders, primarily homeless, who often face problems (such as drug abuse and mental health challenges) in obtaining basic services and necessities, like food and shelter, and connecting these people to those that can help with shelter/housing, health services, identification documents, and employment. As of November 30, 2017, 18 Community Court Outreach sessions have been held, 46 persons have participated in the program and 528 cases have been cleared, and those that have completed their sentences have performed 542 hours of community service.

PERFORMANCE MEASUREMENT: In comparing the median age for disposition for circuit court cases in FY 2017 with FY 2009 (before the budget and personnel reductions) and FY 2011 (budget reductions, personnel reductions, and furloughs in full effect), it is noted that the median age for criminal cases in each circuit increased from FY 2009 to 2011, but has now decreased to levels below FY 2009 in all circuits except Second, yet even Second Circuit's numbers are in line with prior years and the other circuits. For civil cases, the median time has significantly increased in each circuit, primarily due to the effect of the increase in foreclosure filings during the recession, especially in FYs 2011, 2012, and 2013, and the time necessary to dispose of these cases. (Specifically, for First Circuit, the median time went from 265 to 302 to 243 days for the three fiscal years [this is, FYs 2009, 2011, and 2017] for criminal cases, and from 393 to 421 to 553 days for civil cases. For Second Circuit, the median time was 231 to 297 to 261 days for criminal cases and 294 to 307 to 505 days for civil cases. For Third Circuit, the median time for criminal cases went from 301 to 321 to 171 days and civil cases went from 298 to 346 to 516 days. Lastly, for Fifth Circuit, criminal cases went from 307 to 273 to 299 days and civil cases from 400 to 300 to 1,085 days.) The clearance rate/disposition rate (number of cases terminated or disposed divided by number of new filings) is another performance measure that can be looked at. The Intermediate Court of Appeals had a disposition rate of 83% in FY 2017, which is less than the average of 103% over the prior five years and is largely due to an increase of 25% in new appeal filings (from 551 in FY 2016 to 687 in FY 2017). The clearance rates for Circuit, Family, and District Court cases (excluding parking cases) in FY 2017 were 77.5%, 91.5%, and 115.5% as compared to 81.2%, 97.3%, and 98.1%, respectively, in FY 2011.

FEDERAL FUNDS: The Judiciary is unaware of and has not identified any programs that are at risk for losing federal funds. However, a Federal grant for the Driving While Impaired (DWI) Court will be expiring by the end of the Federal fiscal year in September 2018.

BUDGET REQUEST: In late July each year, the Budget Office prepares and distributes a Budget Instruction package to its programs, requesting them to provide their budget requests and associated write-ups to the Budget Office by early September. The Chief Justice and Administrative Director of the Courts are also asked to provide information as to any specific items or other guidance that the Budget Office might want

to focus on or consider. Once the budget support packages are received from the programs, the Budget Office reviews them, requests further information from the programs as necessary, and then makes a preliminary determination as to which requests are supportable, justified, and the Judiciary should go forward with. These requests, along with those not recommended, are reviewed with the Administrative Director and the Chief Justice and a final decision is made as to which items should be part of the Judiciary's budget request. The programs prioritize their requests when they submit them to the Budget Office. However, once the final decision is made as to which budget request items to submit to the Legislature, the Budget Office, in conjunction with the Administrative Director of the Courts and the Chief Justice, prioritizes the requests Judiciary-wide.

With regard to our budget requests for the supplemental year, we, as mentioned earlier, are very cognizant that there are many competing priorities, issues, and funding needs that must be addressed by the legislature, and that funds will continue to be tight this supplemental year. Accordingly, the Judiciary has been very prudent in its supplemental budget request and has focused on only its most pressing needs, primarily in the areas of essential staffing for court and administrative operations, and client services.

Overall, the Judiciary is requesting 30.5 new permanent positions and additional funding of \$1.57 million for FY 2019, which is less than one percent of the Judiciary's current budget. Twelve of these positions are no cost conversions of temporary to permanent positions for the Judiciary's very successful Hawai'i Opportunity Probation with Enforcement (HOPE) and Interagency Council and Intermediate Sanctions (ICIS) programs as funding has previously been funded by the Legislature.

The need for additional essential staffing is a major concern for the Judiciary, especially as workload continues to increase and becomes more detailed and complex, as the number of pro se (i.e., self-represented) litigants continues to increase and require the attention and time of judges and staff, and as additional requirements and demands are placed on judges and staff. This concern is expressed in our requests for three new judgeships – funding for a District Family Court judge and staff in the First Circuit for which we already have positions, and funding and positions for a District Court judge and staff in Second Circuit and a District Family Court judge and staff in Fifth Circuit. This concern also relates to our Courts of Appeal which is requesting an additional Staff Attorney position to deal with its appeals caseload which has almost doubled since 2006 and its motions caseload which has increased more than ten times since then. Also important are requests for two additional bailiffs in Third Circuit, one each for the South Kohala Division and for the Hilo Family Court; and for janitorial and facilities maintenance personnel for the Lahaina Courthouse and Kona, partly in response to the *Konno vs County of Hawai'i* decision by the Hawai'i Supreme Court, and to prepare for the scheduled completion and opening of the new Kona Courthouse in 2019.

Our last two general fund budget requests directly relate to client services in the Second Circuit. Specifically, three Social Workers (Probation Officers) positions are needed to significantly reduce individual Probation Officer workload in Adult Client Services Branch's Domestic Violence, Special Services, and Pre-Sentence Investigation Units to a more manageable size; and additional purchase of service funding is requested for the Maui/Moloka'i Drug Court to sustain treatment services at current levels and possibly expand the number of clients served.

Capital Improvement Project (CIP) requirements remain a major item of concern as the Judiciary's infrastructure continues to age and deteriorate, and as the population served and services provided by the Judiciary keep expanding. Our top priority CIP funding request is for \$5.8 million for furniture, fixtures, and equipment (FF&E) for our new Kona Judiciary Complex. Construction of the new courthouse is currently

ongoing, with the project on schedule for opening in late summer/early fall 2019 so it is extremely important that the procurement process for the new FF&E begin early in FY 2019. Another \$10.1 million in CIP funding is being requested for FY 2019 to address certain critical needs, some of which relate to the health and safety of Judiciary employees and the public. Specifically, the Judiciary is requesting funds to upgrade and modernize fire alarm systems and elevators at Ka'ahumanu Hale in First Circuit, both of which are more than 30 years old, are tied into each other, and which continue to malfunction with greater frequency; and to reroof and repair leaks and damages at Pu'uohonua Kaulike in the Fifth Circuit. Lastly, CIP lump sum funding of \$3 million is being requested so that we can address both continuing and emergent building issues.

In sum, the Judiciary recognizes the State still has important fiscal concerns even in this relatively stable economy, and that balancing the desire to continue to provide adequate public services to Hawaii's citizens against competing initiatives with available general fund resources creates difficult allocation decisions. We believe that the additional amount being requested for this supplemental year of the biennium is a relatively modest amount to enhance court and client services, and to serve some of those clients most in need of these services.

This concludes the overview section of our testimony. It should be noted that the tables requested by the December 2017 Budget Briefing Instructions follow this overview section.

NON-GENERAL FUND REPORT:

[http://www.courts.state.hi.us/wp-content/uploads/2018/01/2018 Judiciary Proviso PG 73-85.pdf](http://www.courts.state.hi.us/wp-content/uploads/2018/01/2018_Judiciary_Proviso_PG_73-85.pdf)

Judiciary
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-------------------------------|--|---|--|--|
| Supreme Court | The Supreme Court is the State of Hawaii's court of last resort, and hears appeals on transfer from the Intermediate Court of Appeals or on writ of certiorari to the Intermediate Court of Appeals. It licenses and disciplines attorneys, disciplines judges, and exercises ultimate rule-making power for all courts in the State. | The Supreme Court hears and makes determinations on appeals and original proceedings that are properly brought before the court, including cases heard upon applications for writs of certiorari; cases transferred from the Intermediate Court of Appeals; reserved questions of law from the Circuit Courts, the Land Court, and the Tax Appeal Court; certified questions of law from federal courts; applications for writs directed to judges and other public officers; and complaints regarding elections. | JUD 101 | Article VI of the Hawaii State Constitution HRS Section 602 |
| Intermediate Court of Appeals | The Intermediate Court of Appeals reviews, in the first instance, appeals from trial courts and from some agencies. It is also authorized to entertain cases submitted without suit when there is a question of law that could be the subject of a civil suit in the Circuit Court or the Tax Appeal Court, and the parties agree upon the facts upon which the controversy depends. | The Intermediate Court of Appeals provides timely disposition of appeals from trial courts and state agencies, including the resolution of the particular dispute and explication of the law for the benefit of the litigants, the bar, and the public. | JUD 101 | Article VI of the Hawaii State Constitution HRS Section 602 |
| Lower Courts Adjudication | Adjudication provides the First, Second, Third, and Fifth Circuits with judges and staff to operate the Circuit, Family, and District Courts. | Central to the operation of the lower court programs of the Judiciary are the Circuit Courts, Family Courts (a division of the Circuit Court), and District Courts. | JUD 310 JUD 320 JUD 330 JUD 350 | Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604 |

Judiciary
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-------------------------------------|---|---|--|---|
| Lower Courts Central Administration | The primary objectives of the programs in each circuit include providing for effective and efficient planning, direction, administration, coordination, and evaluation of all administrative business and support functions, operations, and activities required to support judicial proceedings and judgements in the Circuit, District, and Family Courts. | Circuit Courts are trial courts of general jurisdiction. Circuit Courts have jurisdiction in most felony cases, and concurrent jurisdiction with the Family Courts for certain felonies related to domestic abuse, such as violations of temporary restraining orders involving family and household members. Circuit Courts also have exclusive jurisdiction in probate, trust, and conservatorship (formerly "guardian of the property") proceedings, and concurrent jurisdiction with the Family Courts over adult guardianship (formerly "guardian of the person") proceedings. Circuit Courts have exclusive jurisdiction in civil cases involving amounts greater than \$40,000, and concurrent jurisdiction with District Courts in civil cases involving amounts between \$10,000 and \$40,000. Jury trials are conducted exclusively by Circuit Court judges. A party to a civil case triable by jury may demand a jury trial where the amount in controversy exceeds \$5,000. Circuit Courts have exclusive jurisdiction in mechanics lien cases and foreclosure cases, and jurisdiction as provided by law in appeals from other agencies (such as unemployment compensation appeals). | JUD 310 JUD 320 JUD 330 JUD 350 | Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604 |
| Lower Courts Client Services | The primary objective is to provide direct services to adult and juvenile clients of courts within the First, Second, Third, and Fifth Circuits. Activities include making recommendations to the courts, enforcing compliance with court orders, maintaining client classification and information systems, managing purchase of service contracts, and maintaining contacts with community resources. | Circuit Court programs include alternatives to traditional dispute resolution methods. The Circuit Court Drug Court Programs aim to divert nonviolent defendants from the traditional criminal justice path and incarceration, placing them in treatment programs under judicial supervision, rewarding good behavior, and imposing immediate sanctions for relapse into drug use. The Circuit Court's Court Annexed Arbitration Program is designed to reduce the cost and delay of protracted civil litigation, requiring tort actions with a probable jury award value under \$150,000 to be submitted to the program and be subject to a determination of arbitrability and to arbitration under program rules. | JUD 310 JUD 320 JUD 330 JUD 350 | Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604 |

Judiciary
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|-----------------------------|--|--|--|---|
| Lower Courts Court Services | Court Services are responsible for providing courtroom clerical, court reporting, and other support and ancillary services to the courts of the First, Second, Third, and Fifth Circuits. Programs are designed to aid in the timely disposition of cases of general and limited jurisdiction for civil, criminal felonies, misdemeanors, petty misdemeanors, family proceedings, and traffic (decriminalized and regular traffic criminal) in each circuit. | The Family Courts, divisions of the Circuit Courts, are specialized courts of record designed to deal with family conflict and juvenile offenders. The Family Court complements its strictly adjudicatory functions by providing a number of counseling, guidance, detention, mediation, education, and supervisory programs for children and adults. The Family Courts retain jurisdiction over children who, while under the age of 18, violate any law or ordinance, are neglected or abandoned, are beyond the control of their parents or other custodians, live in an environment injurious to their welfare, or behave in a manner injurious to their own or others' welfare. Activities are geared toward facilitating the determination of the court for appropriate and timely dispositions; preparing cases for detention, adjudicatory, and dispositional hearings; conducting social study investigations; and supervising and treating juveniles under legal status with the court. Family Court activities also include Foster Home placement and providing guardians ad-litem. | JUD 310 JUD 320 JUD 330 JUD 350 | Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604 |
| Lower Courts Court Services | | The Family Court's jurisdiction also encompasses adults involved in offenses against other family members; dissolution of marriages; disputed child custody and visitation issues; resolution of paternity issues; adoptions; and adults who are incapacitated and/or are in need of protection. The Family Courts provide services which include temporary restraining orders for protection; treatment of parties involved in domestic violence; supervision and monitoring of defendants in domestic abuse cases; and education programs for separating parents and children. | JUD 310 JUD 320 JUD 330 JUD 350 | Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604 |
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Judiciary
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|---------------------------------------|--|--|--|--|
| Lower Courts Court Services | | The District Courts are the courts with which the citizens of Hawai'i most frequently come into contact. In the First Circuit, courthouses in the four rural judicial districts of Ewa/Pearl City, Waianae, Wahiawa, and Kaneohe provide residents with the option of conveniently staying within their respective communities to transact many types of court business. The District Courts, in civil matters, exercise jurisdiction where the amount in controversy does not exceed \$40,000. If the amount in controversy exceeds \$5,000, the parties may demand a jury trial, in which case the matter is committed to the Circuit Courts. The District Courts also have exclusive jurisdiction in all landlord-tenant cases and all small claims actions (suits in which the amount in controversy does not exceed \$5,000). The civil divisions of the District Courts also handle temporary restraining orders and injunctions against harassment for non-household members. | JUD 310 JUD 320 JUD 330 JUD 350 | Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604 |
| Office of the Administrative Director | The Office of the Administrative Director primarily assists the Chief Justice in directing the administration of the Judiciary and in examining the administrative methods of the courts to determine and make recommendations to the Chief Justice for their improvement. It also administers statewide programs and activities relating to personnel management; planning and budget; fiscal; compilation and analysis of statistical data and reports; information and data processing; public information and dissemination; and facilities planning and maintenance. Relative to these programs and activities, the Office of the Administrative Director provides direction to the respective Chief Court Administrators, Administrative Department Heads, and other managers. It also has direct oversight over the Administration Fiscal Office. | The Office of the Administrative Director of the Courts serves as the administrative arm of the Judiciary. It is headed by an Administrative Director who is appointed by the Chief Justice with the approval of the Supreme Court. The Administrative Director is assisted by a Deputy Administrative Director of the Courts in fulfilling the duties and responsibilities assigned to the office. The Director's Office is composed of a number of staff and specific programs. | JUD 501 JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |

Judiciary
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|---------------------------------------|--------------------------------|--|-------------------|--|
| Office of the Administrative Director | | The Intergovernmental and Community Relations Department provides legal services, public relations, and information services for the Judiciary; coordinates citizen volunteer services and investigative processes in cases of intrafamilial and extrafamilial child sex abuse; researches, plans, and develops alternate dispute resolution procedures and programs; and provides educational programs using a variety of interpretive media that promote understanding and appreciation of the history of Hawaii's Judiciary. This Department is also concerned with providing public guardianship for mentally incapacitated adults; promoting equality and accessibility in the State's justice system, conducting equal employment opportunity (EEO) training and discrimination investigations; and providing legal reference resources and services to the courts, the legal community, and the public. | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| Office of the Administrative Director | | The planning, program evaluation, budgeting, capital improvement, statistics, audit, and legislative coordination functions are carried out by the Policy and Planning Department. The financial, purchasing, and administrative drivers license revocation branches are managed by the Financial Services Department. The data processing, reprographics, telecommunications, and records management functions are performed within the Information Technology (IT) and Systems Department. The Human Resources Department manages centralized programs of recruitment, compensation, record keeping, employee and labor relations, employee benefits, and continuing education. | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
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Judiciary
Functions

Table 1

| Division | Description of Function | Activities | Prog ID(s) | Statutory Reference |
|--|---|---|------------|--|
| Office of the Administrative Director | | The Commission on Judicial Conduct, which is attached to the Judiciary for administrative purposes only, is responsible for investigating allegations of judicial misconduct and disability. Rules of the court require that three licensed attorneys and four citizens who are not attorneys be appointed to this Commission. An additional function allows the Commission to issue advisory opinions to aid judges in the interpretation of the Code of Judicial Conduct. | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| Office of the Administrative Director | | The Judicial Selection Commission, which is attached to the Judiciary for administrative purposes only, is responsible for reviewing applicants for judgeships in Hawai'i courts and submitting a list of six nominees to the appointing authority for each vacancy. The Governor, with the consent of the Senate, appoints justices to the Supreme Court and judges to the Intermediate Court of Appeals and Circuit Court. The Chief Justice appoints and the Senate confirms District Court and District Family Court judges. The Commission has sole authority to act on reappointments to judicial office. | JUD 501 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| Office of the Deputy Administrative Director | The Office of the Deputy Administrative Director of the Courts assists the Administrative Director of the Courts in the administration of the Judiciary through subordinate administrators/managers. | | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| Intergovernmental and Community Relations | The Intergovernmental and Community Relations Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: staff attorneys, public information, alternative dispute resolution, volunteers in public service, equality and access to the courts, children's justice advocacy, public guardian, Judiciary History Center, EEO/affirmative action, and the law library. | | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |

Judiciary
Functions

Table 1

| <u>Division</u> | <u>Description of Function</u> | <u>Activities</u> | <u>Prog ID(s)</u> | <u>Statutory Reference</u> |
|---------------------|--|-------------------|-------------------|--|
| Policy and Planning | The Policy and Planning Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: budget, capital improvements, planning and program evaluation, internal audit, statistics, and legislative coordination / special projects. | | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| Financial Services | The Financial Services Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: financial and support services (including contracts and purchasing), and the administrative drivers license revocation office. | | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| IT and Systems | The IT and Systems Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers, and supervisors. Programs in this unit include: Information Technology and Communications Division, Judiciary Information Management Systems Office, Reprographics Center, and Records Management Office. | | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |
| Human Resources | The Human Resources Department plans, directs, and coordinates the operations and activities of the various programs within the department through subordinate program managers and supervisors. Programs in this unit include: administrative services, labor relations, compensation management, staffing services, disability claims management, employee services, and judicial / employee training and development. | | JUD 601 | Article VI of the Hawaii State Constitution HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613 |

Judiciary
Department-Wide Totals

Table 2

| Fiscal Year 2018 | | | | |
|-----------------------------|-------------|-----------------------------|-------------------|-------|
| Act 195/17 Appropriation | Restriction | Emergency Appropriations | Total FY18 | MOF |
| \$ 163,038,964.00 | | | \$ 163,038,964.00 | A |
| \$ 12,297,386.00 | | | \$ 12,297,386.00 | B |
| \$ 343,261.00 | | | \$ 343,261.00 | W |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| \$ 175,679,611.00 | \$ - | \$ - | \$ 175,679,611.00 | Total |
| Fiscal Year 2019 | | | | |
| Act 195/17 Appropriation | Reductions | Additions | Total FY19 | MOF |
| \$ 163,098,467.00 | | \$ 1,567,469.00 | \$ 164,665,936.00 | A |
| \$ 12,297,386.00 | | \$ - | \$ 12,297,386.00 | B |
| \$ 343,261.00 | | \$ - | \$ 343,261.00 | W |
| | | | \$ - | |
| | | | \$ - | |
| | | | \$ - | |
| \$ 175,739,114.00 | \$ - | \$ 1,567,469.00 | \$ 177,306,583.00 | Total |

Judiciary
Program ID Totals

Table 3

| Prog ID | Program Title | MOF | As budgeted in Act 195/17 (FY19) | | | Judiciary's Submittal (FY19) | | | |
|---------|-------------------------------|-----|----------------------------------|---------|----------------|------------------------------|---------|----------------|-------------------------------|
| | | | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$ | Percent Change of \$\$\$\$ |
| | | | | | | | | | #DIV/0! |
| JUD 101 | Courts of Appeal | A | 73.00 | 1.00 | \$ 6,973,769 | 74.00 | 1.00 | \$ 7,082,080 | 0.015531 |
| JUD 310 | First Circuit | A | 1087.50 | 93.58 | \$ 84,869,401 | 1099.50 | 81.58 | \$ 85,199,717 | 0.003892 |
| | | B | 41.00 | - | \$ 4,303,649 | 41.00 | 0.00 | \$ 4,303,649 | 0 |
| JUD 320 | Second Circuit | A | 207.00 | 1.68 | \$ 16,937,804 | 214.50 | 1.68 | \$ 17,531,816 | 0.03507 |
| JUD 330 | Third Circuit | A | 228.00 | 5.68 | \$ 20,018,501 | 234.00 | 5.68 | \$ 20,218,755 | 0.010003 |
| JUD 350 | Fifth Circuit | A | 99.00 | 2.60 | \$ 7,782,815 | 103.00 | 2.60 | \$ 8,117,391 | 0.042989 |
| JUD 501 | Judicial Selection Commission | A | 1.00 | - | \$ 98,790 | 1.00 | 0.00 | \$ 98,790 | 0 |
| JUD 601 | Administration | A | 227.00 | 10.48 | \$ 26,417,387 | 227.00 | 10.48 | \$ 26,417,387 | 0 |
| | | B | 1.00 | 9.00 | \$ 7,993,737 | 1.00 | 9.00 | \$ 7,993,737 | 0 |
| | | W | - | - | \$ 343,261 | 0.00 | 0.00 | \$ 343,261 | 0 |
| | | | | | | | | | |
| | | A | 1922.50 | 115.02 | \$ 163,098,467 | 1953.00 | 103.02 | \$ 164,665,936 | 0.009611 |
| | | B | 42.00 | 9.00 | \$ 12,297,386 | 42.00 | 9.00 | \$ 12,297,386 | 0 |
| | | W | - | - | \$ 343,261 | - | - | \$ 343,261 | 0 |

Judiciary
Budget Decisions

Table 4

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Description of Request</u> | <u>MOF</u> | Initial Department Requests | | | Budget and Finance Recommendation | | | Governor's Decisions | | |
|---------------------------------|----------------|-------------------------------|------------|-----------------------------|----------------|---------------|-----------------------------------|----------------|---------------|----------------------|----------------|---------------|
| | | | | FY19 | | | FY19 | | | FY19 | | |
| | | | | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
| Not Applicable to the Judiciary | | | | | | | | | | | | |

Judiciary
Proposed Budget Reductions

Table 5

| Prog ID | Sub-Org | Description of Reduction | Impact of Reduction | MOF | FY18 | | | FY19 | | | FY18 |
|---------|---------|--------------------------|---------------------|-----|---------|---------|----------|---------|---------|----------|----------------------|
| | | | | | Pos (P) | Pos (T) | \$\$\$\$ | Pos (P) | Pos (T) | \$\$\$\$ | Restriction (Y/N) |
| None | | | | | | | | | | | |

Judiciary
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition | Justification | MOF | FY19 | | |
|---------|---------|---------------|------------------|--------------------|--|---|-----|---------|---------|---------|
| | | | | | | | | Pos (P) | Pos (T) | \$\$\$ |
| JUD 350 | | AR | | 1 | Family Court (FC) Judge and Support Staff for the Fifth Circuit | Additional FC Judge and and 3 support staff needed to address workload issues including complexity of cases and time to schedule/hear cases. | A | 4.00 | 0.00 | 334,576 |
| JUD 320 | | AR | | 2 | District Court (DC) Judge and Support Staff for the Second Circuit | Additional DC Judge and 3 support staff needed to handle increased workload and expand court calendars to address the needs of its growing rural communities (Hana, Molokai, Lanai) that are currently underserved. | A | 4.00 | 0.00 | 341,954 |
| JUD330 | | AR | | 3 | Janitorial and Facilities Staff for the Kona Judiciary Complex | To establish janitorial and facilities positions, partly in response to 1997 Konno vs. County of Hawaii ruling and partly to prepare for new Kona Judiciary Complex scheduled to open in Summer 2019. | A | 4.00 | 0.00 | 119,322 |
| JUD 310 | | AR | | 4 | FC Judge and Support Staff Funding for the First Circuit | To fund FC Judge and 3 support staff positions provided by the Legislature in 2007 to address heavy FC workload, backlog issues, and the continual increase and complexities of familial cases heard by the court which impact public safety and access to justice. | A | 0.00 | 0.00 | 330,316 |
| JUD 320 | | AR | | 5 | POS Funding for Maui Drug Court | Additional funding to continue treatment services with POS contractor and possibly expand number of clientele served in Maui County. | A | 0.00 | 0.00 | 80,000 |
| JUD 320 | | AR | | 6 | Probation Officers for the Second Circuit | To establish 3 Social Worker positions to support increased workload at the Maui Adult Client Services Branch. | A | 3.00 | 0.00 | 172,058 |
| JUD 330 | | AR | | 7 | Court Bailiffs for the Third Circuit | To establish 2 Bailiff positions to ensure public safety and court security at the courtrooms at South Kohala and Hilo Family Court. | A | 2.00 | 0.00 | 80,932 |
| JUD 310 | | AR | | 8 | No-cost position conversions for Interagency Council on Intermediate Sanctions (ICIS) and Hawai'i Opportunity Probation with Enforcement (HOPE) programs | Conversion of temporary positions in ICIS (2) and HOPE (10) to permanent status will establish continuity in staffing and provide stability for these programs which are geared towards achieving offenders' compliance with the terms and conditions of their probation. | A | 12.00 | (12.00) | 0 |

Judiciary
Proposed Budget Additions

Table 6

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Addition Type</u> | <u>Prog ID Priority</u> | <u>Dept-Wide Priority</u> | <u>Description of Addition</u> | <u>Justification</u> | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
|----------------|----------------|----------------------|-------------------------|---------------------------|--|--|------------|----------------|----------------|---------------|
| JUD 320 | | AR | | 9 | Janitor position for the Lahaina District Court | To establish a no-cost half-time position at the Lahaina District Courthouse, pursuant to 1997 Konno vs. County of Hawaii ruling. | A | 0.50 | 0.00 | 0 |
| JUD 101 | | AR | | 10 | Staff Attorney for the Intermediate Court of Appeals (ICA) | Additional staff attorney to enhance the ICA's ability to handle increased caseloads and responsibilities associated with the restructured appellate system. | A | 1.00 | 0.00 | 108,311 |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | 30.50 | (12.00) | 1,567,469 |

Judiciary
FY18 Restrictions

Table 7

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>MOF</u> | <u>Budgeted by Dept</u> | <u>Restriction</u> | <u>Difference Between Budgeted & Restricted</u> | <u>Percent Difference</u> | <u>Impact</u> |
|----------------|----------------|------------|-----------------------------|--------------------|---|---------------------------|---------------|
| None | | | | | | | |

Judiciary
Emergency Appropriation Requests

Table 8

| <u>Prog ID</u> | <u>Description of Request</u> | <u>Explanation of Request</u> | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
|----------------|-------------------------------|-------------------------------|------------|----------------|----------------|---------------|
| None | | | | | | |

Expenditures Exceeding Appropriation Ceilings in FY17 and FY18

| <u>Prog ID</u> | <u>MOF</u> | <u>Date</u> | <u>Appropriation</u> | <u>Amount Exceeding Appropriation</u> | <u>Percent Exceeded</u> | <u>Reason for Exceeding Ceiling</u> | <u>Legal Authority</u> | <u>Recurring (Y/N)</u> | <u>GF Impact (Y/N)</u> |
|----------------|------------|-------------|----------------------|---------------------------------------|-------------------------|-------------------------------------|------------------------|------------------------|------------------------|
| None | | | | | | | | | |

Judiciary
Intradepartmental Transfers in FY17 and FY18

Table 10

| <u>Actual or Anticipated Date of Transfer</u> | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>From Prog ID</u> | <u>Percent of Program ID Appropriation Transferred From</u> | <u>To Prog ID</u> | <u>Percent of Receiving Program ID Appropriation</u> | <u>Reason for Transfer</u> | <u>Recurring (Y/N)</u> |
|---|------------|----------------|----------------|---------------|---------------------|---|-------------------|--|--|------------------------|
| 2/7/2017 | A | | | \$ 142,323 | JUD 601 | 0.52% | JUD 310 | 0.17% | To reallocate funds budgeted to Administration to the respective circuits for expanded court interpreter services. | Y |
| | | | \$ 7,746 | 0.03% | | JUD 320 | 0.05% | | | |
| | | | \$ 15,084 | 0.06% | | JUD 330 | 0.08% | | | |
| | | | \$ 8,130 | 0.03% | | JUD 350 | 0.10% | | | |
| 4/17/2017 | A | | | \$ 20,000 | JUD 601 | 0.1% | JUD 501 | 20.2% | To reallocate funds to Judicial Selection Commission to address operating requirements. | N |
| 6/13/2017 | A | | | \$ 49,260 | JUD 601 | 0.18% | JUD 310 | 0.06% | To reallocate funds budgeted to Administration to the respective circuits for expanded court interpreter services. | Y |
| | | | \$ 2,700 | 0.01% | | JUD 320 | 0.02% | | | |
| | | | \$ 5,220 | 0.02% | | JUD 330 | 0.03% | | | |
| | | | \$ 2,820 | 0.01% | | JUD 350 | 0.04% | | | |
| 11/27/2017 | A | | | \$ 25,000 | JUD 601 | 0.1% | JUD 501 | 24.8% | To reallocate funds to Judicial Selection Commission to address operating requirements. | N |

Judiciary
Vacancy Report as of November 30, 2017

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount Footnote 1] | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------------------|---------|-----------------|--------------------|-----------------|---------------------------|--------------|----------|---------|-----------------|-----|-----|-----------------------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| General Fund | | | | | | | | | | | | | | | | | | |
| JUD 310 | | 8/1/2017 | 3/1/2018 | 3551 | Circuit Judge | Y | JG05 | | P | 1 | A | 201,060.00 | 201,060.00 | Y | N | 0 | | 1 |
| JUD 310 | | 6/9/2017 | 3/1/2018 | 3777 | District Judge | Y | JG06 | | P | 1 | A | 185,760.00 | 185,760.00 | Y | N | 0 | | 2 |
| JUD 320 | | 9/1/2017 | 4/15/2018 | 57862 | District Judge | Y | JG06 | | P | 1 | A | 189,480.00 | 189,480.00 | Y | N | 0 | | 3 |
| JUD 330 | | 10/30/2017 | 5/31/2018 | 59605 | District Family Judge | Y | JG06 | | P | 1 | A | 189,480.00 | 189,480.00 | Y | N | 0 | | 4 |
| JUD 601 | | 8/12/2017 | 2/28/2018 | 58310 | CJC Program Specialist | N | SR26 | 13 | P | 1 | A | 61,824.00 | 70,932.00 | Y | N | 0 | | 5 |
| JUD 601 | | 11/1/2017 | 2/28/2018 | 58784 | CJC Program Specialist | N | SR26 | 13 | P | 1 | A | 84,629.00 | 89,760.00 | Y | N | 0 | | 6 |
| JUD 601 | | 6/26/2017 | 3/31/2018 | 58770 | Purch & Specs Spclt V | N | SR24 | 13 | P | 1 | A | 69,540.00 | 69,540.00 | Y | N | 0 | | 7 |
| JUD 101 | | 10/2/2017 | 4/30/2018 | 57258 | Judicial Assistant II | Y | SR23 | 63 | P | 1 | A | 76,264.00 | 73,704.00 | Y | N | 0 | | 8 |
| JUD 310 | | 11/1/2017 | 2/1/2018 | 26300 | Ct Optns Spclt VI | N | SR26 | 23 | P | 1 | A | 86,450.00 | 93,336.00 | Y | N | 0 | | 9 |
| JUD 350 | | 11/1/2017 | 3/16/2018 | 59393 | Social Worker III | N | SR20 | 13 | P | 1 | A | 43,428.00 | 49,800.00 | Y | N | 0 | | 10 |
| JUD 350 | | 12/1/2016 | 4/15/2018 | 59237 | Social Worker V | N | SR24 | 23 | P | 1 | A | 66,864.00 | 64,608.00 | Y | N | 0 | | 11 |
| JUD 330 | | 7/25/2017 | 2/28/2018 | 58699 | Circuit Court Clerk II | N | SR20 | 3 | P | 1 | A | 54,876.00 | 55,968.00 | Y | N | 0 | | 12 |
| JUD 330 | | 11/1/2017 | 4/28/2018 | 4828 | Court Documents Clerk III | N | SR19 | 3 | P | 1 | A | 59,352.00 | 47,868.00 | Y | N | 0 | | 13 |
| JUD 320 | | 5/1/2017 | 3/1/2018 | 14543 | District Court Clerk II | N | SR17 | 3 | P | 1 | A | 54,876.00 | 54,876.00 | Y | N | 0 | | 14 |
| JUD 310 | | 10/31/2017 | 3/1/2018 | 500811 | Program Specialist I | N | SR22 | 13 | P | 1 | A | Footnote 2] | 51,792.00 | Y | N | 0 | | 15 |
| JUD 310 | | 8/12/2017 | 2/1/2018 | 58278 | Ct Optns Spclt V | N | SR24 | 13 | P | 1 | A | 55,622.00 | 58,308.00 | Y | N | 0 | | 16 |
| JUD 310 | | 6/30/2017 | 3/1/2018 | 15662 | District Court Clerk II | N | SR17 | 3 | P | 1 | A | 44,902.00 | 48,792.00 | Y | N | 0 | | 17 |
| JUD 310 | | 10/12/2017 | 2/1/2018 | 57059 | District Court Clerk II | N | SR17 | 3 | P | 1 | A | 46,730.00 | 47,868.00 | Y | N | 0 | | 18 |
| JUD 310 | | 4/27/2017 | 2/1/2018 | 57880 | District Court Clerk II | N | SR17 | 3 | P | 1 | A | 31,604.00 | 32,976.00 | Y | N | 0 | | 19 |
| JUD 101 | | 10/23/2017 | 4/1/2018 | 59301 | Appellate Court Clerk | N | SR20 | 3 | P | 1 | A | 67,368.00 | 55,968.00 | Y | N | 0 | | 20 |
| JUD 350 | | 7/1/2017 | | 500430 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 3] | D737.14 | Y | N | 0 | | 21 |
| JUD 350 | | 4/30/2016 | | 500666 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 3] | D722.67 | Y | N | 0 | | 22 |
| JUD 601 | | 1/23/2017 | 5/31/2018 | 58065 | IT Specialist VI | N | SR26 | 23 | P | 1 | A | 71,361.00 | 69,540.00 | Y | N | 0 | | 23 |
| JUD 320 | | 8/16/2017 | 3/15/2018 | 57018 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 57,168.00 | 58,308.00 | Y | N | 0 | | 24 |
| JUD 310 | | 8/16/2017 | 3/1/2018 | 58172 | Account Clerk III | N | SR11 | 3 | P | 1 | A | 40,178.00 | 42,564.00 | Y | N | 0 | | 25 |
| JUD 310 | | 5/1/2017 | 3/31/2018 | 16023 | District Court Clerk III | N | SR19 | 4 | P | 1 | A | 41,545.00 | 66,792.00 | Y | N | 0 | | 26 |
| JUD 310 | | 2/21/2017 | 2/28/2018 | 4775 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 51,052.00 | 54,960.00 | Y | N | 0 | | 27 |
| JUD 310 | | 7/16/2016 | 3/1/2018 | 4711 | Court Admr II | N | SR26 | 23 | P | 1 | A | 61,559.00 | 75,588.00 | Y | N | 0 | | 28 |
| JUD 310 | | 8/8/2017 | 1/31/2018 | 58358 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 43,550.00 | 45,996.00 | Y | N | 0 | | 29 |
| JUD 310 | | 11/27/2017 | 3/1/2018 | 59533 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 31,604.00 | 32,376.00 | Y | N | 0 | | 30 |
| JUD 310 | | 10/6/2017 | 1/31/2018 | 58872 | Accountant III | N | SR20 | 13 | P | 1 | A | 41,882.00 | 47,868.00 | Y | N | 0 | | 31 |
| JUD 310 | | 11/6/2017 | 3/1/2018 | 57043 | Human Resources Clerk IV | N | SR11 | 63 | P | 1 | A | 31,824.00 | 32,376.00 | Y | N | 0 | | 32 |
| JUD 310 | | 8/21/2017 | 2/28/2018 | 500808 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 46,932.00 | 51,792.00 | Y | N | 0 | | 33 |
| JUD 310 | | 11/2/2017 | 2/28/2018 | 59529 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 43,595.00 | 56,064.00 | Y | N | 0 | | 34 |
| JUD 310 | | 9/18/2017 | 2/1/2018 | 15957 | Court Bailiff II | N | SR15 | 3 | P | 1 | A | 38,426.00 | 39,360.00 | Y | N | 0 | | 35 |
| JUD 310 | | 8/1/2017 | 3/31/2018 | 57959 | Janitor III | N | WS02 | 1 | P | 1 | A | 40,094.00 | 41,640.00 | Y | N | 0 | | 36 |
| JUD 601 | | 11/1/2017 | 2/1/2018 | 59165 | DUI Adjudicator | Y | SR26 | 13 | P | 1 | A | 77,711.00 | 79,788.00 | Y | N | 0 | | 37 |
| JUD 601 | | 11/1/2017 | 3/31/2018 | 59371 | IT Specialist IV | N | SR22 | 13 | P | 1 | A | 65,974.00 | 68,196.00 | Y | N | 0 | | 38 |
| JUD 320 | | 11/4/2017 | 5/1/2018 | 58558 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 64,284.00 | 65,568.00 | Y | N | 0 | | 39 |
| JUD 320 | | 10/14/2017 | 3/1/2018 | 58818 | District Court Clerk II | N | SR17 | 3 | P | 1 | A | 50,772.00 | 27,672.00 | Y | N | 0 | | 40 |
| JUD 330 | | 7/22/2017 | 1/31/2018 | 57365 | Clerk III | N | SR08 | 3 | P | 1 | A | 34,260.00 | 27,672.00 | Y | N | 0 | | 41 |
| JUD 330 | | 10/26/2017 | 3/29/2018 | 500457 | Circuit Court Clerk II | N | SR20 | 3 | P | 1 | A | 69,504.00 | 70,896.00 | Y | N | 0 | | 42 |
| JUD 330 | | 9/5/2017 | 3/29/2018 | 57527 | District Court Clerk I | N | SR15 | 3 | P | 1 | A | 40,128.00 | 40,932.00 | Y | N | 0 | | 43 |
| JUD 310 | | 11/14/2017 | 2/28/2018 | 500484 | Janitor III | N | WS02 | 1 | P | 1 | A | 40,094.00 | 41,640.00 | Y | N | 0 | | 44 |
| JUD 310 | | 8/7/2017 | 3/1/2018 | 23811 | Court Bailiff II | N | SR15 | 3 | P | 1 | A | 39,956.00 | 40,932.00 | Y | N | 0 | | 45 |
| JUD 310 | | 11/2/2016 | 2/28/2018 | 7723 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 49,068.00 | 49,056.00 | Y | N | 0 | | 46 |
| JUD 310 | | 11/6/2017 | 3/31/2018 | 500205 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 53,103.00 | 58,308.00 | Y | N | 0 | | 47 |
| JUD 310 | | 11/10/2017 | 2/28/2018 | 500681 | Social Worker IV | N | SR22 | 13 | P | 1 | A | 43,595.00 | 51,792.00 | Y | N | 0 | | 48 |
| JUD 310 | | 7/3/2017 | 2/16/2018 | 4787 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 39,956.00 | 40,932.00 | Y | N | 0 | | 49 |

Judiciary
Vacancy Report as of November 30, 2017

Table 11

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount Footnote 1] | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|---------|---------|-----------------|--------------------|-----------------|-------------------------------|--------------|----------|---------|-----------------|-----|-----|-----------------------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| JUD 310 | | 7/13/2017 | 2/16/2018 | 14465 | Judicial Clerk I | N | SR10 | 3 | P | 1 | A | 31,604.00 | 32,376.00 | Y | N | 0 | | 50 |
| JUD 310 | | 7/19/2016 | 3/1/2018 | 14472 | Judicial Clerk I | N | SR10 | 3 | P | 1 | A | 29,214.00 | 28,872.00 | Y | N | 0 | | 51 |
| JUD 310 | | 8/25/2017 | 3/31/2018 | 59475 | Drug Ct Subst Abuse Cnslr III | N | SR20 | 13 | P | 1 | A | 40,340.00 | 47,868.00 | Y | N | 0 | | 52 |
| JUD 310 | | 9/14/2017 | 2/16/2018 | 14573 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 36,897.00 | 39,360.00 | Y | N | 0 | | 53 |
| JUD 310 | | 11/14/2017 | 2/28/2018 | 15613 | Social Worker III | N | SR20 | 13 | P | 1 | A | 43,595.00 | 43,812.00 | Y | N | 0 | | 54 |
| JUD 310 | | 10/21/2017 | 2/28/2018 | 58039 | Social Worker II | N | SR18 | 13 | P | 1 | A | 37,275.00 | 44,292.00 | Y | N | 0 | | 55 |
| JUD 310 | | 8/7/2017 | 2/1/2018 | 23380 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 44,902.00 | 47,868.00 | Y | N | 0 | | 56 |
| JUD 320 | | 7/1/2017 | 2/15/2018 | 59217 | Judicial Clerk I | N | SR10 | 3 | P | 1 | A | 40,128.00 | 40,128.00 | Y | N | 0 | | 57 |
| JUD 330 | | 11/1/2017 | 3/29/2018 | 57345 | District Court Clerk I | N | SR15 | 3 | P | 1 | A | 45,096.00 | 36,384.00 | Y | N | 0 | | 58 |
| JUD 350 | | 11/1/2017 | 2/16/2018 | 19193 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 43,368.00 | 44,232.00 | Y | N | 0 | | 59 |
| JUD 350 | | 9/1/2017 | 3/16/2018 | 500162 | Janitor II | N | BC02 | 1 | P | 1 | A | 38,928.00 | 38,928.00 | Y | N | 0 | | 60 |
| JUD 310 | | 7/31/2016 | 2/28/2018 | 5892 | Juvenile Detention Worker II | N | CO05 | 10 | P | 1 | A | 46,025.00 | 51,180.00 | Y | N | 0 | | 61 |
| JUD 310 | | 2/28/2017 | 2/28/2018 | 500687 | Juvenile Detention Worker I | N | CO03 | 10 | P | 1 | A | 44,241.00 | 47,628.00 | Y | N | 0 | | 62 |
| JUD 310 | | 8/26/2017 | 3/31/2018 | 26160 | Juvenile Detention Worker II | N | CO05 | 10 | P | 1 | A | 46,025.00 | 51,696.00 | Y | N | 0 | | 63 |
| JUD 310 | | 11/22/2017 | 3/31/2018 | 58573 | Juvenile Detention Worker II | N | CO05 | 10 | P | 1 | A | 48,020.00 | 52,728.00 | Y | N | 0 | | 64 |
| JUD 310 | | 11/22/2017 | 3/31/2018 | 8928 | Juvenile Detention Worker II | N | CO05 | 10 | P | 1 | A | 48,020.00 | 52,728.00 | Y | N | 0 | | 65 |
| JUD 310 | | 7/17/2017 | 2/16/2018 | 57230 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 50,554.00 | 51,792.00 | Y | N | 0 | | 66 |
| JUD 310 | | 9/26/2017 | 2/1/2018 | 23857 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 32,834.00 | 36,384.00 | Y | N | 0 | | 67 |
| JUD 310 | | 5/5/2017 | 2/16/2018 | 57036 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 39,956.00 | 40,128.00 | Y | N | 0 | | 68 |
| JUD 310 | | 9/18/2017 | 2/16/2018 | 57824 | Data Entry Operator I | N | SR08 | 3 | P | 1 | A | 29,214.00 | 29,928.00 | Y | N | 0 | | 69 |
| JUD 320 | | 10/26/2017 | 3/30/2018 | 58793 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 48,212.00 | 44,232.00 | Y | N | 0 | | 70 |
| JUD 320 | | 10/2/2017 | 3/1/2018 | 57370 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 31,740.00 | 34,944.00 | Y | N | 0 | | 71 |
| JUD 330 | | 8/8/2017 | 4/30/2018 | 57327 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 35,676.00 | 35,676.00 | Y | N | 0 | | 72 |
| JUD 601 | | 11/1/2017 | 2/28/2018 | 58737 | Clerk V | N | SR12 | 3 | P | 1 | A | 39,461.00 | 40,932.00 | Y | N | 0 | | 73 |
| JUD 601 | | 8/1/2016 | 4/15/2018 | 57826 | Offset Press Operator II | N | BC08 | 1 | P | 1 | A | 47,933.00 | 46,848.00 | Y | N | 0 | | 74 |
| JUD 601 | | 6/8/2017 | 3/31/2018 | 500420 | IT Support Technician II | N | SR15 | 3 | P | 1 | A | 35,201.00 | 35,676.00 | Y | N | 0 | | 75 |
| JUD 350 | | 10/10/2017 | 2/28/2018 | 58880 | Social Service Assistant IV | N | SR11 | 3 | P | 1 | A | 30,468.00 | 31,080.00 | Y | N | 0 | | 76 |
| JUD 310 | | 4/22/2017 | 2/28/2018 | 4785 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 31,824.00 | 34,260.00 | Y | N | 0 | | 77 |
| JUD 310 | | 7/30/2016 | 2/16/2018 | 57452 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 34,113.00 | 51,924.00 | Y | N | 0 | | 78 |
| JUD 310 | | 9/17/2016 | 2/16/2018 | 58195 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 34,113.00 | 36,468.00 | Y | N | 0 | | 79 |
| JUD 310 | | 10/27/2017 | 2/28/2018 | 57041 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 33,139.00 | 37,800.00 | Y | N | 0 | | 80 |
| JUD 310 | | 9/26/2017 | 2/16/2018 | 14223 | Circuit Court Clerk II | N | SR20 | 3 | P | 1 | A | 56,827.00 | 58,212.00 | Y | N | 0 | | 81 |
| JUD 310 | | 9/9/2017 | 2/28/2018 | 57398 | Clerk III | N | SR08 | 3 | P | 1 | A | 27,254.00 | 27,672.00 | Y | N | 0 | | 82 |
| JUD 310 | | 8/17/2017 | 2/28/2018 | 500809 | Clerk IV | N | SR10 | 3 | P | 1 | A | 35,676.00 | 29,928.00 | Y | N | 0 | | 83 |
| JUD 310 | | 4/21/2017 | 3/1/2018 | 19230 | Circuit Court Clerk II | N | SR20 | 3 | P | 1 | A | 48,582.00 | 48,792.00 | Y | N | 0 | | 84 |
| JUD 310 | | 7/30/2016 | 2/1/2018 | 14 | Registrar Of The Land Ct V | N | SR24 | 4 | P | 1 | A | 50,554.00 | 58,416.00 | Y | N | 0 | | 85 |
| JUD 310 | | 8/24/2016 | 2/16/2018 | 11946 | Land & Tax Appeal Ct Clerk | N | SR17 | 3 | P | 1 | A | 38,426.00 | 37,980.00 | Y | N | 0 | | 86 |
| JUD 310 | | 10/24/2017 | 3/16/2018 | 14528 | Court Reporter II | N | SR25 | 3 | P | 1 | A | 52,525.00 | 53,808.00 | Y | N | 0 | | 87 |
| JUD 310 | | 10/14/2017 | 4/1/2018 | 15375 | Clerk III | N | SR08 | 3 | P | 1 | A | 27,015.00 | 27,672.00 | Y | N | 0 | | 88 |
| JUD 310 | | 9/1/2017 | 2/1/2018 | 4721 | Judicial Clerk III | N | SR14 | 3 | P | 1 | A | 50,554.00 | 51,792.00 | Y | N | 0 | | 89 |
| JUD 310 | | 9/26/2017 | 2/16/2018 | 4725 | Estate & Guardianship Clerk I | N | SR15 | 3 | P | 1 | A | 41,545.00 | 47,868.00 | Y | N | 0 | | 90 |
| JUD 310 | | 11/20/2017 | 2/1/2018 | 57128 | Estate & Guardianship Clerk I | N | SR15 | 3 | P | 1 | A | 50,554.00 | 45,996.00 | Y | N | 0 | | 91 |
| JUD 310 | | 8/12/2017 | 3/1/2018 | 15144 | Court Documents Clerk III | N | SR19 | 3 | P | 1 | A | 56,827.00 | 55,968.00 | Y | N | 0 | | 92 |
| JUD 310 | | 9/1/2017 | 3/1/2018 | 6622 | Judicial Clerk V | N | SR18 | 4 | P | 1 | A | 39,956.00 | 42,564.00 | Y | N | 0 | | 93 |
| JUD 310 | | 4/29/2017 | 3/1/2018 | 15146 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 43,182.00 | 43,368.00 | Y | N | 0 | | 94 |
| JUD 310 | | 8/7/2017 | 3/1/2018 | 57025 | Judicial Clerk II | N | SR12 | 3 | P | 1 | A | 28,091.00 | 32,376.00 | Y | N | 0 | | 95 |
| JUD 310 | | 11/1/2017 | 2/16/2018 | 58622 | Clerk IV | N | SR10 | 3 | P | 1 | A | 36,897.00 | 37,800.00 | Y | N | 0 | | 96 |
| JUD 310 | | 8/7/2017 | 1/16/2018 | 4717 | Court Documents Supervisor | N | SR21 | 4 | P | 1 | A | 61,487.00 | 62,988.00 | Y | N | 0 | | 97 |
| JUD 310 | | 8/1/2016 | 1/16/2018 | 4715 | Court Documents Clerk III | N | SR19 | 3 | P | 1 | A | 41,545.00 | 46,188.00 | Y | N | 0 | | 98 |
| JUD 310 | | 5/8/2017 | 3/1/2018 | 19290 | Clerk III | N | SR08 | 3 | P | 1 | A | 27,015.00 | 27,132.00 | Y | N | 0 | | 99 |
| JUD 310 | | 5/20/2017 | 2/1/2018 | 1271 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 4] | D737.14 | Y | N | 0 | | 100 |

Judiciary
Vacancy Report as of November 30, 2017

| Prog ID | Sub-Org | Date of Vacancy | Expected Fill Date | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | Perm Temp (P/T) | FTE | MOF | Budgeted Amount Footnote 1] | Actual Salary Last Paid | Authority to Hire (Y/N) | Occupied by 89 Day Hire (Y/N) | # of 89 Hire Appts | Describe if Filled by other Means | Priority # to Retain |
|--|---------|-----------------|--------------------|-----------------|-----------------------------|--------------|----------|---------|-----------------|-------|-----|-----------------------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|
| JUD 310 | | 6/21/2017 | 2/1/2018 | 57506 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 4] | D737.14 | Y | N | 0 | | 101 |
| JUD 310 | | 8/23/2016 | 2/1/2018 | 58029 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 4] | D737.14 | Y | N | 0 | | 102 |
| JUD 310 | | 10/7/2017 | 2/1/2018 | 57281 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 4] | D751.90 | Y | N | 0 | | 103 |
| JUD 310 | | 11/3/2017 | 2/28/2018 | 57347 | Registered Prof Nurse | N | SR22 | 79 | T | 1 | A | | 108,181.00 | Y | N | 0 | | 104 |
| JUD 330 | | 6/27/2017 | | 500798 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 5] | D737.14 | Y | N | 0 | | 105 |
| JUD 330 | | 6/27/2017 | | 500799 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 5] | D737.14 | Y | N | 0 | | 106 |
| JUD 330 | | 6/27/2017 | | 500800 | District Judge (PD) | Y | JG09 | | T | 0.2 | A | Footnote 5] | D737.14 | Y | N | 0 | | 107 |
| JUD 330 | | 7/12/2017 | 4/29/2018 | 500670 | Social Worker IV | N | SR22 | 13 | T | 1 | A | 71,488.00 | 60,636.00 | Y | N | 0 | | 108 |
| JUD 601 | | 2/6/2017 | 2/28/2018 | 500795 | Clerk III | N | SR08 | 3 | T | 1 | A | 27,132.00 | 27,132.00 | Y | N | 0 | | 109 |
| JUD 101 | | 6/27/2016 | 4/1/2018 | 500748 | Ct Optns Spclt III | N | SR20 | 13 | T | 1 | A | 46,932.00 | 47,868.00 | Y | N | 0 | | 110 |
| JUD 310 | | 8/1/2016 | 3/31/2018 | 500156 | Social Worker VI | N | SR26 | 13 | T | 1 | A | 61,824.00 | 26,700.00 | Y | N | 0 | | 111 |
| JUD 310 | | 6/27/2016 | 3/31/2018 | 500775 | Social Worker V | N | SR24 | 13 | T | 1 | A | 31,447.00 | 0 | Y | N | 0 | | 112 |
| JUD 310 | | 4/16/2016 | 2/28/2018 | 500287 | Social Worker IV | N | SR22 | 13 | T | 1 | A | 43,812.00 | 45,348.00 | Y | N | 0 | | 113 |
| JUD 601 | | 7/1/2017 | 4/30/2018 | 500464 | Clerk III | N | SR08 | 3 | T | 1 | A | 27,132.00 | 27,132.00 | Y | N | 0 | | 114 |
| JUD 310 | | 6/27/2016 | 3/31/2018 | 500773 | Social Worker IV | N | SR22 | 13 | T | 1 | A | 50,772.00 | 51,792.00 | Y | N | 0 | | 115 |
| JUD 310 | | 6/27/2016 | 3/31/2018 | 500788 | Social Worker IV | N | SR22 | 13 | T | 1 | A | 27,359.00 | 51,792.00 | Y | N | 0 | | 116 |
| JUD 310 | | 11/14/2017 | 3/31/2018 | 500677 | Program Specialist I | N | SR22 | 13 | T | 1 | A | 50,772.00 | 53,880.00 | Y | N | 0 | | 117 |
| JUD 310 | | 2/4/2016 | 2/28/2018 | 500702 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 18,750.00 | 46,752.00 | Y | N | 0 | | 118 |
| JUD 310 | | 2/22/2016 | 2/28/2018 | 500614 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 30,000.00 | 45,384.00 | Y | N | 0 | | 119 |
| JUD 310 | | 5/18/2016 | 2/28/2018 | 500531 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 18,750.00 | 45,384.00 | Y | N | 0 | | 120 |
| JUD 310 | | 8/23/2016 | 2/28/2018 | 500618 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 30,000.00 | 47,160.00 | Y | N | 0 | | 121 |
| JUD 310 | | 9/19/2016 | 2/28/2018 | 500527 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 30,000.00 | 47,160.00 | Y | N | 0 | | 122 |
| JUD 310 | | 1/15/2017 | 2/28/2018 | 500724 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 18,750.00 | 45,840.00 | Y | N | 0 | | 123 |
| JUD 310 | | 2/12/2017 | 2/28/2018 | 500529 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 30,000.00 | 47,628.00 | Y | N | 0 | | 124 |
| JUD 310 | | 2/26/2017 | 2/28/2018 | 500526 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 18,750.00 | 45,840.00 | Y | N | 0 | | 125 |
| JUD 310 | | 4/16/2017 | 2/28/2018 | 500615 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 30,000.00 | 47,628.00 | Y | N | 0 | | 126 |
| JUD 310 | | 7/1/2017 | 2/28/2018 | 500525 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 19,950.00 | 45,840.00 | Y | N | 0 | | 127 |
| JUD 310 | | 7/1/2017 | 2/28/2018 | 500698 | Juvenile Detention Worker I | N | CO03 | 70 | T | 1 | A | 18,750.00 | 45,840.00 | Y | N | 0 | | 128 |
| JUD 310 | | 11/5/2017 | 3/31/2018 | 500647 | Juvenile Counselor I | N | SR16 | 73 | T | 1 | A | 31,200.00 | 40,932.00 | Y | N | 0 | | 129 |
| JUD 310 | | 6/16/2017 | 3/31/2018 | 500781 | Juvenile Detention Worker I | N | CO03 | 10 | T | 1 | A | 29,690.00 | 45,840.00 | Y | N | 0 | | 130 |
| JUD 310 | | 7/1/2017 | 3/31/2018 | 500585 | Juvenile Detention Worker I | N | CO03 | 10 | T | 1 | A | 48,628.00 | 45,840.00 | Y | N | 0 | | 131 |
| JUD 310 | | 11/27/2017 | 3/31/2018 | 500584 | Juvenile Detention Worker I | N | CO03 | 10 | T | 1 | A | 48,628.00 | 48,576.00 | Y | N | 0 | | 132 |
| JUD 310 | | 10/17/2017 | 3/31/2018 | 500518 | Kitchen Helper | N | BC02 | 1 | T | 1 | A | 24,010.00 | 38,928.00 | Y | N | 0 | | 133 |
| JUD 310 | | 2/1/2017 | 1/15/2018 | 500740 | Law Clerk | Y | SR20 | 73 | T | 1 | A | 0.00 | 59,448.00 | Y | N | 0 | | 134 |
| JUD 320 | | 12/29/2016 | 6/1/2018 | 500693 | Student Assistant I | Y | | | T | 0.475 | A | 0.00 | H8.50 | Y | N | 0 | | 135 |
| 1] Budgeted Amounts per Judiciary Appropriations Act 195/17 and therefore does not reflect collective bargaining salary adjustments appropriated separately per Acts 23/17, 22/17 & 03/17SS. | | | | | | | | | | | | | | | | | | |
| 2] Funding for Community Outreach Court Program included in Office of the Public Defender appropriation, then transferred to the Judiciary per Act 49/17. | | | | | | | | | | | | | | | | | | |
| 3] Per Diem Judges used on intermittent basis therefore no "Budgeted Amounts" assigned to individual positions. Fifth Circuit has \$90,000 budgeted for "all" Per Diem Judges in FY18. | | | | | | | | | | | | | | | | | | |
| 4] Per Diem Judges used on intermittent basis therefore no "Budgeted Amounts" assigned to individual positions. First Circuit has \$1,000,000 budgeted for "all" Per Diem Judges in FY18. | | | | | | | | | | | | | | | | | | |
| 5] Per Diem Judges used on intermittent basis therefore no "Budgeted Amounts" assigned to individual positions. Third Circuit has \$244,887 budgeted for "all" Per Diem Judges in FY18. | | | | | | | | | | | | | | | | | | |
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| Non-General Fund | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| JUD 310 | | 7/6/2017 | 1/15/2018 | 500595 | Foreclosure Leg Researcher | Y | SR20 | 13 | T | 1 | T | 0.00 | 58,308.00 | Y | N | 0 | | 1 |
| JUD 310 | | 12/30/2006 | 2/1/2018 | 26900 | Asst Driver Educ Prgm Admr | N | SR22 | 13 | P | 1 | B | 38,592.00 | 56,160.00 | Y | N | 0 | | 2 |
| JUD 310 | | 10/25/2017 | 3/15/2018 | 25739 | Driver Educ Asst II | N | SR17 | 3 | P | 1 | B | 54,876.00 | 55,968.00 | Y | N | 0 | | 3 |
| JUD 310 | | 11/4/2016 | 3/15/2018 | 19272 | Driver Educ Asst I | N | SR15 | 3 | P | 1 | B | 38,592.00 | 36,384.00 | Y | N | 0 | | 4 |
| JUD 310 | | 4/29/2017 | 3/15/2018 | 21704 | Clerk III | N | SR08 | 3 | P | 1 | B | 37,056.00 | 35,676.00 | Y | N | 0 | | 5 |

Judiciary

Table 12

Positions Established by Acts other than the State Budget as of November 30, 2017

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Date Established</u> | <u>Legal Authority</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>FTE</u> | <u>Annual Salary</u> | <u>Filled (Y/N)</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|-------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------|----------------|------------|------------|------------|----------------------|---------------------|--------------------------------------|
| None | | | | | | | | | | | | | | |

Judiciary
Overtime Expenditure Summary

Table 13

| Prog ID | Sub-Org | Program Title | MOF | FY17 (actual) | | | FY18 (estimated) | | | FY19 (budgeted) | | |
|---------|---------|--------------------------|-----|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|-------------------------|----------------------|---------------------|
| | | | | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent | Base Salary \$\$\$\$ | Overtime \$\$\$\$ | Overtime Percent |
| JUD 101 | | Courts of Appeal | A | \$ 6,152,876 | \$ - | 0.0% | \$ 6,529,114 | \$ - | 0.0% | \$ 6,679,774 | \$ - | 0.0% |
| JUD 310 | | First Circuit | A | \$ 58,021,915 | \$ 1,584,449 | 2.7% | \$ 63,720,464 | \$ 1,206,512 | 1.9% | \$ 64,306,098 | \$ 1,206,512 | 1.9% |
| | | | B | \$ 1,370,918 | \$ - | 0.0% | \$ 1,708,639 | \$ - | 0.0% | \$ 1,708,639 | \$ - | 0.0% |
| JUD 320 | | Second Circuit | A | \$ 11,408,599 | \$ 43,337 | 0.4% | \$ 12,234,626 | \$ 69,328 | 0.6% | \$ 12,749,199 | \$ 69,328 | 0.5% |
| JUD 330 | | Third Circuit | A | \$ 12,691,893 | \$ 27,104 | 0.2% | \$ 13,558,183 | \$ 9,246 | 0.1% | \$ 13,803,441 | \$ 9,246 | 0.1% |
| JUD 350 | | Fifth Circuit | A | \$ 5,200,398 | \$ 9,714 | 0.2% | \$ 5,712,294 | \$ 10,351 | 0.2% | \$ 6,056,315 | \$ 10,351 | 0.2% |
| JUD 501 | | Jud Selection Commission | A | \$ 66,671 | \$ - | 0.0% | \$ 66,973 | \$ - | 0.0% | \$ 66,973 | \$ - | 0.0% |
| JUD 601 | | Administration | A | \$ 14,268,830 | \$ 114,563 | 0.8% | \$ 15,380,202 | \$ 43,617 | 0.3% | \$ 15,380,202 | \$ 43,617 | 0.3% |
| | | | B | \$ 668,495 | \$ 6,620 | 1.0% | \$ 696,829 | \$ - | 0.0% | \$ 696,829 | | 0.0% |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Term of Contract | | | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|---------------|----------------------|------------|------------------------|------------------|------------|------------|-----------------------------------|--|---|------------|-------------------------|
| | | | | | | Date Executed | From | To | | | | | |
| JUD 101 | A | 800.00 | M | 800.00 | 800.00 | 3/24/2016 | 12/1/2017 | 12/30/2017 | DEPT OF ACCOUNTING & GENERAL SVCS | MO TO MO LSE OF TOYOTA SUV FOR CHIEF JUSTICE | | N | E |
| JUD 101 | A | 5,893.77 | M | 360,840.36 | 285,608.07 | 10/26/2012 | 2/1/2017 | 1/31/2022 | THOMSON REUTERS - WEST | ELECTRONIC RESEARCH SERVICES | | N | S |
| JUD 101 | A | 366.00 | M | 22,282.80 | 3,704.27 | 4/10/2013 | 6/1/2013 | 5/31/2018 | XEROX CORPORATION | 5YR LEASE OF W7855PT COPIER FOR THE CJ'S OFF | | N | E |
| JUD 101 | A | 878.00 | M | 48,524.40 | 10,908.44 | 5/8/2013 | 7/1/2013 | 6/30/2018 | XEROX CORPORATION | 5YR LEASE OF COPIER-SC JUSTICES CHAMBERS | | N | E |
| JUD 101 | A | 706.00 | M | 41,864.40 | 9,808.70 | 5/8/2013 | 7/1/2013 | 6/30/2018 | XEROX CORPORATION | 5YR LEASE OF COPIER- INTERMEDIATE COURTS OF APPEAL | | N | E |
| JUD 101 | A | 205.00 | M | 12,514.80 | 2,571.13 | 5/23/2013 | 6/1/2013 | 5/31/2018 | XEROX CORPORATION | 5 YR LEASE OF WC7845PT COPIER FOR SC FISCAL OFF | | N | E |
| JUD 101 | A | 522.05 | QTR | 9,858.88 | 984.03 | 5/28/2013 | 6/27/2013 | 6/26/2018 | MAIL FINANCE/NEOPOST | 5YR LEASE OF MAIL MACHINE-SCCO | | N | E |
| JUD 101 | A | 623.00 | M | 37,004.40 | 7,552.50 | 6/5/2013 | 7/1/2013 | 6/30/2018 | XEROX CORPORATION | 5YR LEASE OF COPIER - SC CLERK'S OFFICE | | N | E |
| JUD 101 | A | 347.00 | M | 20,998.80 | 4,213.97 | 6/19/2013 | 7/1/2013 | 6/30/2018 | XEROX CORPORATION | 5YR LEASE OF W7855PT COPIER FOR ICA | | N | E |
| JUD 101 | A | 16,302.00 | A | 16,302.00 | 0.00 | 7/1/2011 | 7/1/2017 | 6/30/2018 | L-3 COMMUNICATION SECTY | SECURITY XRAY MAINT FOR CT FACILITIES | | N | S |
| JUD 101 | N | 163,312.00 | O | 163,312.00 | 163,312.00 | 8/29/2017 | 9/5/2017 | 2/28/2018 | POWER CONSTRUCTORS LLC | PHASE I INTEGRATED SEC CAMERA SURVEIL | | N | S |
| JUD 310 | A | 792.00 | O - M EST | 9,500.00 | 5,544.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | ACCESS INFO MGT | CC1 SHRED DOCUMENTS, DISPOSE MEDIA, HARD DR | | N | S |
| JUD 310 | A | 3,796.00 | M+per box | 45,550.00 | 26,572.00 | 7/1/2011 | 7/1/2017 | 6/30/2018 | ACE RECORDS MGT | CC1 RECORDS STORAGE & RETRIEVAL SERVICES FOR | | N | S |
| JUD 310 | A | 2,513.09 | A | 2,513.09 | 0.00 | 12/1/2016 | 12/1/2017 | 11/30/2018 | ADV MICRO-IMAGE SYST HI | CC1 MICROFILM MAINTENANCE | | N | S |
| JUD 310 | A | 737.14/751.90 | O - DAY | 5,926.64 | 751.90 | 3/24/2017 | 3/24/2017 | 3/23/2018 | AKAMU, KELLEN KENJI | CC1 GRAND JURY COUNSEL | | N | C |
| JUD 310 | A | Various | M | 311,305.53 | 280,092.69 | 10/7/2017 | 10/7/2017 | 6/30/2019 | ALAFAL, LLC | CC1 CUSTODIAL AND YARD SERVICES FOR VARIOUS COURTS | | N | S |
| JUD 310 | A | 2,400.00 | A | 2,400.00 | 0.00 | 7/1/2013 | 7/1/2017 | 6/30/2018 | ALERT ALARM | CC1 ALARM SERVICE FOR CASHIERS | | N | S |
| JUD 310 | A | 20,000.00 | A | 20,000.00 | 0.00 | 12/1/2016 | 6/22/2017 | 6/21/2018 | AUDIO VISUAL COMPANY | CC1 COURTROOM RECORDING SERVICE MAINTENANCE | | N | S |
| JUD 310 | A | 2,997.00 | A | 2,997.00 | 2,997.00 | 7/1/2004 | 7/1/2017 | 6/30/2018 | CLEARVIEW SOFTWARE INTL | CC1 ANNUAL SUBSCRIPTION AND MAINTENANCE FOR COSTAR | | N | S |
| JUD 310 | A | Various | O | 204,088.10 | 180,000.00 | 9/20/2013 | 7/1/2017 | 6/30/2018 | COMMUNICATN CONSLTNG | CC1 P/L CONTRACT FOR NETWORK CABLING AND INSTALLATION | | N | S |
| JUD 310 | A | 75.00 | M | 900.00 | 75.00 | 12/23/2009 | 12/23/2009 | Indefinite | CENTRAL PACIFIC BANK | CC1 REMOTE DEPOSIT PROCESSING FOR SMALL ESTATES/GUARDIANSHIP | | N | S |
| JUD 310 | A | 451.00 | M | 5,414.00 | 1,804.00 | 4/1/2017 | 4/1/2017 | 3/31/2018 | CR DISPATCH SERVICES | CC1 ARMORED CAR SERVICES | | N | S |
| JUD 310 | A | 7,498.43 | A | 7,498.43 | 0.00 | 7/1/2013 | 7/1/2017 | 6/30/2018 | ELECTR BUSINESS MACH | CC1 TYPEWRITER IBM SELECTRIC, NAKAJIMA & WHEELWRITER | | N | S |
| JUD 310 | A | 21,262.50 | O-AS NEED | 21,262.50 | 7,087.50 | 7/1/2016 | 7/1/2017 | 6/30/2018 | EMSS INC | CC1 FABRICATE QUESTIONNAIRE FOR JURORS | | N | S |
| JUD 310 | A | 20.00 | M | 240.00 | 0.00 | 7/1/2008 | 7/1/2009 | Indefinite | FIRST HAWAIIAN BANK | CC1 CREDIT CARD PROCESSING FOR CASHIERS | | N | S |
| JUD 310 | A | Various | M | 147,252.48 | 98,330.45 | 7/1/2015 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS | CC1 STATWIDE SECURITY SERVICES @CC1 | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|---------------|----------------------|------------|------------------------|------------------|-----------|------------|-----------------------------------|--|---|------------|-------------------------|
| JUD 310 | A | 3,730.20 | A | 3,730.20 | 3,730.20 | 11/1/2012 | 11/1/2017 | 10/31/2018 | HAWTHORNE PACIFIC CORP | CC1 FM MAINT OF 2 EMERGENCY GENERATORS AT KAAHUMANU | | N | S |
| JUD 310 | A | Various | M | 115,423.20 | 83,301.00 | 7/1/2017 | 7/1/2017 | 6/30/2019 | HONOLULU DISPOSAL SVC | CC1 REFUSE COLLECTION & DISPOSAL SERVICE | | N | S |
| JUD 310 | A | 737.14/751.90 | O - DAY | 13,430.88 | 0.00 | 3/24/2017 | 3/24/2017 | 3/23/2018 | HOSODA & MORIKONE, LLC | CC1 GRAND JURY COUNSEL | | N | C |
| JUD 310 | A | 31,750.00 | O | 31,750.00 | 14,670.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | H.T.M. CONTRACTORS, INC | CC1 TREE TRIMMING SERVICES CC,DC,SC | | N | S |
| JUD 310 | A | 7,226.00 | A | 7,226.00 | 0.00 | 1/1/2013 | 1/1/2017 | 12/31/2017 | ISLAND CONTROLS INC | CC1 FM WEB CONTROL MAINT/MONITOR OF A/C SYSTEM | | N | S |
| JUD 310 | A | 19,315.00 | A | 95,315.00 | 57,945.00 | 9/1/2011 | 9/1/2016 | 8/31/2021 | KONE, INC. | CC1 FM FIVE YEAR ELEVATOR MAINTENANCE AT ALIOLANI | | N | S |
| JUD 310 | A | 12,978.00 | A | 60,669.00 | 12,978.00 | 7/1/2009 | 7/1/2014 | 6/30/2019 | KONE, INC. | CC1 FM FIVE YR ELEVATOR MAINTENANCE AT ABNER PAKI HALE | | N | S |
| JUD 310 | A | 16,302.00 | A | 16,302.00 | 0.00 | 7/1/2011 | 7/1/2017 | 6/30/2018 | L-3 COMMNCTNS SECURITY | CC1 SECURITY XRAY MAINT FOR CT FACILITIES | | N | S |
| JUD 310 | A | 737.14/751.90 | O - DAY | 13,430.88 | 751.90 | 3/24/2017 | 3/24/2017 | 3/23/2018 | LAW OFF-REBECCA LESTER | CC1 GRAND JURY COUNSEL | | N | C |
| JUD 310 | A | 737.14/751.90 | O - DAY | 14,182.78 | 751.90 | 3/24/2017 | 3/24/2017 | 3/23/2018 | MATTICE, DALE K. | CC1 GRAND JURY COUNSEL | | N | C |
| JUD 310 | A | 11,689.10 | A | 11,689.10 | 0.00 | 8/31/2015 | 8/1/2017 | 7/31/2018 | MICRO FOCUS | CC1 - SOFTWARE SUPPORT AND MAINTENANCE | | N | S |
| JUD 310 | A | 25,660.17 | M | 615,844.08 | 513,203.40 | 7/1/2017 | 7/1/2017 | 6/30/2019 | OAHU AC SERVICE INC | CC1 A/C MAINTENANCE AT 11 | | N | S |
| JUD 310 | A | 6,297.33 | A | 31,486.66 | 0.00 | 8/1/2003 | 8/1/2013 | 7/31/2018 | OTIS ELEVATOR COMPANY | CC1 FM FIVE YEAR ELEVATOR MAINTENANCE AT KAPUAIWA | | N | S |
| JUD 310 | A | 168,095.00 | A | 840,475.00 | 504,285.00 | 9/1/2010 | 1/1/2016 | 12/31/2020 | OTIS ELEVATOR COMPANY | CC1 FM FIVE YR MAINT - ELEVATORS & ESCALATORS AT DC | | N | S |
| JUD 310 | A | 924.00 | QTR | 18,475.00 | 10,161.00 | 7/20/2015 | 7/20/2015 | 7/19/2020 | PITNEY BOWES | CC1 MAILING SYSTEM POSTAGE METER - LEGAL DOCS | | N | S |
| JUD 310 | A | Various | M | 21,563.00 | 8,832.00 | 1/31/2015 | 1/31/2015 | 1/31/2020 | SCHINDLER ELEVATOR CORPORATION | CC1 FM MAINTENANCE OF MAKAI ELEVATOR AT ALIOLA | | N | S |
| JUD 310 | A | 12,657.59 | A | 12,657.59 | 0.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | SECURITY RESOURCES PACIFIC INC | CC1 MAINTENANCE OF ACCESS CONTROL | | N | S |
| JUD 310 | A | 179.08 | M | 10,744.80 | 4,297.92 | 12/1/2014 | 12/1/2014 | 11/30/2019 | SHARP ELECTRONICS CORPORATION | CC1 5 YR LEASE COPIER SHARP MX 5140X CAAP | | N | E |
| JUD 310 | A | 751.90 | O - DAY | 3,007.60 | 0.00 | 9/23/2017 | 9/23/2017 | 9/22/2018 | SHIMOZONO, KENNETH | CC1 GRAND JURY COUNSEL | | N | C |
| JUD 310 | A | 7,472.00 | O-AS NEED | 7,472.00 | 7,472.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | SIMS HAWAII ENTERPRISES | CC1 FABRICATE PRINT JUROR QUEST / SUMMONS | | N | S |
| JUD 310 | A | 2,570.00 | A | 2,570.00 | 0.00 | 7/1/2013 | 7/1/2017 | 6/30/2018 | SIMPLEXGRINNELL | CC1 FM MAINT OF FIRE ALARM/DETECTION SYS AT ALIOLANI | | N | S |
| JUD 310 | A | 1,685.00 | A | 1,685.00 | 0.00 | 7/1/2013 | 7/1/2017 | 6/30/2018 | SIMPLEXGRINNELL | CC1 FM MAINT OF FIRE ALARM AND DETECTION AT KANEOHE | | N | S |
| JUD 310 | A | 4,326.30 | A | 4,326.30 | 0.00 | 7/25/2016 | 7/25/2017 | 7/24/2018 | STENOGRAPH LLC | CC1 STENO MACHINES MAINTENANCE | | N | S |
| JUD 310 | A | Various | M | 415,692.00 | 415,692.00 | 11/1/2013 | 11/1/2017 | 10/31/2021 | THOMSON REUTERS - WEST | CC1 SUBSCRIBER AGREEMENT CC, FC, DC | | N | S |
| JUD 310 | A | Various | O - BI-ANN | 545,215.20 | 390,798.42 | 6/1/2011 | 6/1/2016 | 5/31/2021 | THYSSENKRUPP ELEVATOR CORPORATION | CC1 FM MAINTENANCE OF DOVER ELEVATORS AT KAAHUMANU | | N | S |
| JUD 310 | A | 653.00 | M | 16,800.00 | 14,194.00 | 6/26/2014 | 7/1/2017 | 6/30/2019 | VERIZON | CC1 FACILITIES CELLULAR PHONES CONTRACT | | N | E |
| JUD 310 | A | 737.14/751.90 | O - DAY | 12,678.98 | 0.00 | 3/24/2017 | 3/24/2017 | 3/23/2018 | WONG, DARRELL J.K. | CC1 GRAND JURY COUNSEL | | N | C |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|----------------------|------------|------------------------|------------------|------------|------------|---|---|---|------------|-------------------------|
| JUD 310 | A | 16,480.83 | A | 16,480.83 | 0.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | WORLD WIDE TECHNOLOGY | CC1 DIGITAL CISCO VIDEO MAINT AT KAAHUMANU | | N | S |
| JUD 310 | A | 161.00 | M | 9,660.00 | 2,093.00 | 12/1/2013 | 12/1/2013 | 11/30/2018 | XEROX CORPORATION | CC1 FM 5 YR LEASE XEROX W7835PT -FAC MGT- DC | | N | E |
| JUD 310 | A | 713.00 | M | 42,790.00 | 16,403.00 | 9/29/2014 | 10/1/2014 | 9/30/2019 | XEROX CORPORATION | CC1 5 YR LEASE XEROX D125CP BGO-309305 - LEGAL DOCS | | N | E |
| JUD 310 | A | 207.45 | M | 12,447.00 | 8,712.90 | 4/26/2016 | 4/26/2016 | 4/25/2021 | XEROX CORPORATION | CC1 WORKCENTRE 4265S E5B-596474 COIN OP - LEGAL DOC | | N | E |
| JUD 310 | A | 5,077.00 | M | 304,620.00 | 284,312.00 | 7/1/2017 | 7/1/2017 | 6/30/2022 | XEROX CORPORATION | CC1 5 YR LEASE WORKCOLOR XC C70 (6EA) + WORKCENTRE 7970 (6EA) | | N | E |
| JUD 310 | A | 210.10 | M | 12,606.00 | 2,941.40 | 1/1/2014 | 1/1/2014 | 12/31/2018 | XEROX CORPORATION | CC1 5 YR LEASE XEROX MX4-336101 - LAND & TAX APPEAL COURT | | N | E |
| JUD 310 | A | Various | O | 200,000.00 | 191,136.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ACTION WITH ALOHA, LLC | CC1-ACSB SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | B | 68,751.60 | A | 68,751.60 | 0.00 | 4/1/2006 | 4/1/2017 | 3/31/2018 | AUTOMON CORPORATION | CC1-ACSB MAINTENANCE OF STATEWIDE APD DATABASE | | N | S |
| JUD 310 | A | Various | O | 400,000.00 | 367,312.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CARE HAWAII, INC. | CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | B | 5,982.00 | M | 71,784.00 | 41,874.00 | 4/15/2016 | 7/1/2017 | 6/30/2018 | CYZAP, INC. | CC1-ACSB SYSTEM LICENSE AND SERVICE AGREEMENT | | N | S |
| JUD310 | A | 300.00 | M | 18,000.00 | 12,000.00 | 7/15/2009 | 4/15/2016 | 4/14/2021 | CYZAP INC. | FC1 EZASSESS APPLICATION FOR ACSB | | N | S |
| JUD 310 | A | 354.88 | M | 21,292.80 | 8,694.56 | 12/16/2014 | 12/16/2014 | 12/15/2019 | ELECTR BUSINESS MACH | CC1-ACSB 5 YR LSE KONICA BIZHUB C754E PRINTER/COPIER | | N | E |
| JUD 310 | A | 665.00 | O-AS NEED | 2,000.00 | 670.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | FRIENDS OF HI DRUG CT | CC1-ACSB EMERGENCY HOUSING | | N | S |
| JUD 310 | A | Various | O | 224,280.00 | 195,392.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | GIOVANNONI, JOSEPH INC. | CC1-ACSB ADULT SEX OFFENDER ASSESSMENT AND TREATMENT | | Y | S |
| JUD 310 | A | Various | O | 600,000.00 | 577,376.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HINA MAUKA | CC1/FC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | Various | O | 278,120.00 | 241,852.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HO'OMAU KE ALOHA | CC1/FC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | Various | O | 250,000.00 | 226,780.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | KLINE-WELSH BEHAVIORIAL HEALTH FOUNDATION | CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | Various | O | 130,000.00 | 124,346.50 | 7/1/2015 | 7/1/2017 | 6/30/2019 | KOKUA SUPPORT SERVICES | CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | B | 52.25 | M | 627.00 | 0.00 | 3/1/2005 | 3/1/2005 | Indefinite | LEXISNEXIS RISK DATA MGT | CC1-ACSB INTERNET MIS FOR CRIMINAL INVESTIGATIONS | | N | S |
| JUD 310 | B | 8,750.00 | A | 8,750.00 | 0.00 | 2/1/2003 | 2/1/2017 | 1/31/2018 | MULTI-HEALTH SYSTEMS | CC1-ACSB LICENSE FEE FOR LSI-R & SARA OFFENDER ASSESSMENTS | | N | S |
| JUD 310 | A | 665.00 | O-AS NEED | 25,000.00 | 19,300.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | OXFORD HOUSE | CC1-ACSB EMERGENCY HOUSING | | N | S |
| JUD 310 | A | 350.00 | O-AS NEED | 10,000.00 | 10,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | PO'AILANI INC. | CC1-ACSB EMERGENCY HOUSING | | N | S |
| JUD 310 | A | 108.67 | M | 6,520.20 | 5,433.50 | 2/1/2017 | 2/1/2017 | 1/31/2022 | RICOH USA, INC. | CC1-ACSB 5 YR LSE RICOH MP C3503 COPIER FOR SIIS TRO | | N | E |
| JUD 310 | A | Various | O | 700,000.00 | 548,998.75 | 7/1/2015 | 7/1/2017 | 6/30/2019 | SALVATION ARMY, THE | CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | Various | O | 240,000.00 | 159,352.50 | 7/1/2015 | 7/1/2017 | 6/30/2019 | SALVATION ARMY FAMILY- | CC1/FC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | 3,052.52 | A | 3,052.52 | 0.00 | 2/1/1997 | 7/1/2017 | 6/30/2018 | SECURITY ALARM SHOP, INC. | CC1-ACSB SERVICE AND MAINTENANCE OF PAGERS | | N | S |
| JUD 310 | A | Various | M | 248,154.38 | 244,698.79 | 7/1/2017 | 7/1/2017 | 12/31/2019 | SENTINEL OFFENDER SVCS | CC1-ACSB OFFENDER ELECTRONIC MONITORING SERVICES | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|-------------------|--------------|---------------------|---------------|-----------|------------|---|--|--|---------|----------------------|
| JUD 310 | A | Various | M | 110,000.00 | 80,971.35 | 7/1/2015 | 7/1/2017 | 6/30/2018 | TECHNICAL RESOURCE MGT | CC1-ACSB STATEWIDE DRUG CONFIRMATION TESTING | | N | S |
| JUD 310 | A | Various | O | 200,000.00 | 188,287.50 | 7/1/2015 | 7/1/2017 | 6/30/2019 | WAIANAE DISTRICT COMPRE HLTH & HOSPITAL BOARD | CC1/FC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | Various | O | 130,000.00 | 126,175.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | WOMEN IN NEED | CC1-ACSB ADULT SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | A | 361.85 | M | 21,711.00 | 5,789.60 | 4/1/2014 | 4/1/2014 | 3/31/2019 | XEROX CORPORATION | CC1-ACSB 5 YR LSE XEROX WC7775P COPIER FOR ICSS | | N | E |
| JUD 310 | A | 291.76 | M | 17,505.60 | 11,962.16 | 5/1/2016 | 5/1/2016 | 4/31/2021 | XEROX CORPORATION | CC1-ACSB 5 YR LSE 2 XEROX XC70 | | N | E |
| JUD 310 | A | 341.22 | M | 20,473.20 | 17,743.44 | 4/1/2017 | 4/1/2017 | 3/31/2022 | XEROX CORPORATION | CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR SIIS-DV | | N | E |
| JUD 310 | A | 355.10 | M | 21,306.00 | 18,465.20 | 4/1/2017 | 4/1/2017 | 3/31/2022 | XEROX CORPORATION | CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR HDC | | N | E |
| JUD 310 | A | 359.27 | M | 21,556.20 | 21,556.20 | 12/1/2017 | 12/1/2017 | 11/30/2022 | XEROX CORPORATION | CC1-ACSB 5 YR LSE XEROX XC70 COPIER FOR AJCSRU | | N | E |
| JUD 310 | A | 5,811.25 | M | 5,811.25 | 5,811.25 | 4/1/2002 | - | M-TO-M | 345 QUEEN STREET BLDG | FC1 MON TO MON OFF LSE FOR FDC | | N | L |
| JUD 310 | A | Various | O | 4,000.00 | 3,650.80 | 7/1/2014 | 7/1/2017 | 6/30/2018 | ALTERNATIVE STRUCTURES INTERNATIONAL | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | A | Various | O | 4,000.00 | 4,000.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | ALTERNATIVE STRUCTURES INTERNATIONAL | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | B | 100.00 | O | 2,400.00 | 2,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | BAKER, FREIDA W.J. | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | B | Various | O | 2,400.00 | 2,100.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | CABIGON, WANDA K. | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | Various | O | 347,832.00 | 338,588.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CARE HAWAII, INC. | FC1 JUVENILE SUBSTANCE ABUSE | | Y | S |
| JUD 310 | A | Various | O | 450.00 | 450.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | CATHOLIC CHARITIES HAWAII | FC1 CHILD SEXUAL ABUSE TREATMENT PROGRAM | | N | S |
| JUD 310 | A | Various | O | 196,000.00 | 190,993.75 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CATHOLIC CHARITIES - CSATP | FC1 JUVENILE SEX OFFENDER TREATMENT | | Y | S |
| JUD 310 | A | 39,489.00 | M | 947,736.00 | 789,780.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CHILD & FAMILY SERVICES | FC1 DOMESTIC VIOLENCE SERVICES - GF | | Y | S |
| JUD 310 | B | 1,500.00 | M | 36,000.00 | 30,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CHILD & FAMILY SERVICES | FC1 DOMESTIC VIOLENCE SERVICES - SF | | Y | S |
| JUD 310 | B | 537.00 | O | 7,000.00 | 6,340.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | CHING, JUNE W.J., PH.D. | FC1 KIDS FIRST PRESENTER | | N | S |
| JUD 310 | A | Various | O | 4,000.00 | 4,000.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | CHRISTENSEN, ROBERT | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | A | Various | O | 353,106.00 | 285,956.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | COALITION FOR A DRUG FREE | FC1 FAMILY INTERVENTION SERVICES | | Y | S |
| JUD 310 | A | Various | O | 38,800.00 | 35,860.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | COMMUNITY ASSISTANCE CENTER | FC1 ANGER MANAGEMENT PROGRAM | | Y | S |
| JUD 310 | A | Various | O | 39,680.52 | 16,533.55 | 1/1/2013 | 5/1/2017 | 4/30/2018 | CR DISPATCH SERVICE INC. | FC1 COURIER SVC B/W KA'AHUMANU & KAPOLEI CTHSE | | N | S |
| JUD 310 | A | Various | O | 27,378.00 | 23,355.00 | 11/1/2015 | 7/1/2017 | 6/30/2018 | DIAGNOSTIC LABORATORY SERVICES, INC. | FC1 STATEWIDE DRUG COLLECTION, SCREENING & CONFIRMATION. | | N | S |
| JUD 310 | A | Various | M | 2,749,068.00 | 2,176,348.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | DOMESTIC VIOLENCE ACTION CENTER | FC1 DOMESTIC VIOLENCE INTERVENTION | | Y | S |
| JUD 310 | A | Various | O | 521,985.44 | 349,593.18 | 7/1/2015 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS (USA) INC. | FC1 STATEWIDE SECURITY SERVICES | | N | S |
| JUD 310 | B | 100.00 | O | 7,000.00 | 6,010.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | GRAY, JILL OLIVERA | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | Various | O | 105,850.00 | 105,850.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HALE KIPA - INDEPENDENT LIVING PROGRAMS | FC1 INDEPENDENT LIVING PROGRAM SVCS | | Y | S |
| JUD 310 | A | Various | O | 55,200.00 | 55,200.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HALE KIPA - SHELTER SERVICES | FC1 EMERGENCY SHELTER SERVICES | | Y | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|------------|----------------------|--------------|------------------------|------------------|----------|------------|--|---|---|------------|-------------------------|
| JUD 310 | B | 537.00 | O | 7,000.00 | 6,010.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | HASHIMOTO, SCOTT | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | Various | O | 100,000.00 | 65,983.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HINA MAUKA - TEEN CARE | FC1 JUVENILE SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 310 | A | 102,675.00 | M | 1,232,100.00 | 718,725.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | HONG, MALCOLM E. ESQ. | FC1 GUARDIAN AD LITEM | | N | S |
| JUD 310 | A | Various | O | 4,000.00 | 3,138.33 | 7/1/2014 | 7/1/2017 | 6/30/2018 | HO'OMAU KE OLA MOEKAA | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | A | Various | O | 4,000.00 | 3,884.10 | 7/1/2014 | 7/1/2017 | 6/30/2018 | HO'OMAU KE OLA FARRINGTON | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | A | Various | O | 139,060.00 | 122,498.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HO'OMAU KE OLA | FC1 SUBSTANCE ABUSE TREATMENT FOR STATEW | | Y | S |
| JUD 310 | A | Various | O | 4,000.00 | 3,567.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | HO'OMAU KE OLA | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | A | Various | O | 4,000.00 | 4,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | HO'OMAU KE OLA | FC1 EMERGENCY HOUSING | | N | S |
| JUD 310 | A | 1,447.38 | M | 17,368.58 | 10,131.68 | 7/1/2015 | 7/1/2017 | 6/3/2018 | ISLAND SIGNAL & SOUND, INC. | FC1 MAINT. FOR FIRE ALARM SYSTEM | | N | S |
| JUD 310 | A | 624.35 | O | 2,497.39 | 1,248.69 | 4/2/2012 | 7/1/2017 | 6/30/2018 | ISLAND STORM DRAIN MAINTENANCE LLC | FC1 MAINT. FOR AQUA SWIRL SEPARATOR UNIT | | N | S |
| JUD 310 | B | 100.00 | O | 1,950.00 | 1,800.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | JAY, MARTHA FRANCES | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | 133,120.00 | A | 133,120.00 | 0.00 | 7/1/2012 | 7/1/2017 | 6/30/2018 | JEFFERSON AUDIO VIDEO SYSTEMS | FC1 SERVICE/MAINT. FOR COURT RECORDING SYSTEM | | N | S |
| JUD 310 | B | 330.00 | O | 7,000.00 | 6,340.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | KAPPENBERG, RICHARD | FC1 KIDS FIRST PRESENTER | | N | S |
| JUD 310 | N | 3,916.66 | O | 47,000.00 | 27,416.70 | 7/1/2014 | 7/1/2017 | 6/30/2018 | KIMURA, FAYE T. | FC1 COURT IMPROVEMENT COORDINATOR | | N | S |
| JUD 310 | B | 660.00 | O | 7,000.00 | 5,803.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | KOPF, DONALD PH.D. | FC1 KIDS FIRST PRESENTER | | N | S |
| JUD 310 | A | 24,453.00 | A | 24,453.00 | 0.00 | 7/1/2011 | 7/1/2017 | 6/30/2018 | L-3 COMMUNICATIONS SECURITY | FC1 SECURITY XRAY MAINT FOR CT FACILITIES | | N | S |
| JUD 310 | B | 100.00 | O | 2,400.00 | 2,200.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | LEDYARD, AMY | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | 34,225.00 | M | 410,700.00 | 239,575.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | LEGAL AID SOCIETY OF HAWAII | FC1 GUARDIAN AD LITEM FC1 | | N | S |
| JUD 310 | A | 1,666.00 | O | 20,000.00 | 13,336.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | LEVI, MATT INVESTIGATIONS | FC1 JUVENILE DRUG COURT PROGRAM | | Y | S |
| JUD 310 | A | Various | O | 12,000.00 | 10,348.26 | 3/1/2005 | 3/1/2005 | Indefinite | LEXISNEXIS MATTHEW BENDER | FC1 INTERNET MIS FOR CRIMINAL INVETIGATIONS | | N | S |
| JUD 310 | B | 100.00 | O | 2,400.00 | 2,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | LOWE, KIANA (DIANE) | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | B | 150.00 | O | 1,950.00 | 1,500.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | LOWE, STEFANI | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | Various | O | 159,938.00 | 149,753.50 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MARIMED FOUNDATION | FC1 IN COMMUNITY COUNSELING | | Y | S |
| JUD 310 | A | 1,062.00 | M | 12,750.00 | 7,440.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | MEDIATION CENTERS OF HAWAII | FC1 ADR MEDIATION SERVICES | | Y | S |
| JUD 310 | B | 100.00 | O | 2,400.00 | 2,100.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | MIZUKAMI, GAYLE | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | 8,325.00 | M | 99,900.00 | 58,275.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | NAGAMINE, DEAN T. | FC1 GUARDIAN AD LITEM SERVICES | | N | S |
| JUD 310 | N | 32,500.00 | BI-A | 65,000.00 | 32,500.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | NATIONAL COUNCIL OF JUVENILE AND FAMILY COURT JUDGES | FC1 ASSESSMENT FOR CIP PROGRAM | | N | S |
| JUD 310 | B | 330.00 | O | 7,000.00 | 7,000.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | NEEDELS, TERRI | FC1 KIDS FIRST PRESENTER | | N | S |
| JUD 310 | A | Various | O | 110,000.00 | 106,589.45 | 7/1/2015 | 7/1/2017 | 6/30/2018 | NORCHEM DRUG TESTING | FC1 STATEWIDE DRUG CONFIRMATION TESTING FOR | | N | S |
| JUD 310 | A | Various | O | 157,500.00 | 108,691.55 | 7/1/2015 | 7/1/2017 | 6/30/2019 | NURSEFINDERS OF HAWAII | FC1 JUVENILE ON CALL NURSING SERVICES | | Y | S |
| JUD 310 | A | 7,250.29 | M | 435,017.45 | 384,265.42 | 4/1/2012 | 4/1/2017 | 3/31/2022 | OTIS ELEVATOR COMPANY | FC1 MAINTENANCE OF ELEVATOR AT KAPOLEI | | N | S |
| JUD 310 | A | Various | O | 359,856.00 | 326,494.35 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PALAMA SETTLEMENT | FC1 IN-COMMUNITY SERVICES | | Y | S |
| JUD 310 | A | 52,164.00 | M | 1,251,950.00 | 1,043,294.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PARENTS AND CHILDREN TOGETHER | FC1 DOMESTIC VIOLENCE INTERVENTION SERVICES | | Y | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|----------------------|------------|------------------------|------------------|-----------|-----------|--|--|---|------------|-------------------------|
| JUD 310 | B | 15,500.00 | M | 372,000.00 | 310,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PARENTS AND CHILDREN TOGETHER | FC1 DOMESTIC VIOLENCE INTERVENTION SERVICES | | Y | S |
| JUD 310 | A | 25,339.00 | M | 608,136.00 | 506,780.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PARENTS AND CHILDREN TOGETHER | FC1 SUPERVISED CHILD VISITATION/EXCHANGE SERVICES | | Y | S |
| JUD 310 | B | 3,875.00 | M | 93,000.00 | 77,500.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PARENTS AND CHILDREN TOGETHER | FC1 SUPERVISED CHILD VISITATION/EXCHANGE SERVICES | | Y | S |
| JUD 310 | B | 330.00 | O | 7,000.00 | 6,010.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | PARKHURST, JOYCE | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | 238.19 | M | 14,291.40 | 7,860.27 | 8/11/2015 | 8/11/2015 | 8/10/2020 | PITNEY BOWES | FC1 POSTAGE METER FOR KAPOLEI | | N | S |
| JUD 310 | A | Various | O | 10,000.00 | 2,800.00 | 7/1/2015 | 7/1/2017 | 1/1/2018 | ROGERS, BARBARA HIGA | FC1 JUVENILE MENTAL HEALTH ASSESSMENTS | | Y | S |
| JUD 310 | A | Various | O | 700,000.00 | 548,998.75 | 7/1/2015 | 7/1/2017 | 6/30/2019 | SALVATION ARMY - ATS | FC1 SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 310 | A | Various | O | 4,000.00 | 3,100.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | SALVATION ARMY | FC1 EMERGENCY HOUSING - KE OLA PONO | | N | S |
| JUD 310 | A | Various | O | 4,000.00 | 4,000.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | SALVATION ARMY | FC1 EMERGENCY HOUSING -KAOHU HOU O MANOA | | N | S |
| JUD 310 | A | 26,717.90 | A | 26,717.90 | 0.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | SECURITY RESOURCES PACIFIC | FC1 IDENTIPASS CARD SYSTEM | | N | S |
| JUD 310 | A | 81.07 | M | 81.07 | 0.00 | 12/9/2016 | 1/8/2017 | M-TO-M | SPECTRUM BUSINESS | FC1 WIRELESS INTERNET SERVICES FOR KAPOLEI | | N | S |
| JUD 310 | A | 6,846.00 | M | 164,304.00 | 136,920.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | UCERA | FC1 JUVENILE PHYSICIAN SERVICES | | Y | S |
| JUD 310 | B | 100.00 | O | 2,400.00 | 2,200.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | UEHARA-TILTON, ROSS | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | N | 17,500.00 | O | 35,000.00 | 17,500.00 | 7/1/2013 | 7/1/2017 | 6/30/2018 | UNIVERSITY OF HAWAII | FC1 ANALYZE CT DATA | | N | S |
| JUD 310 | B | 100.00 | O | 2,400.00 | 2,200.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | VALERIO, CARMENCITA | FC1 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | Various | O | 30,000.00 | 30,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | WAIANAE COAST CMHC - HALE NA'AU PONO | FC1 EMERGENCY FOSTER HOMES | | Y | S |
| JUD 310 | A | Various | O | 200,000.00 | 197,312.50 | 7/1/2015 | 7/1/2017 | 6/30/2019 | WAIANAE COAST COMPPREHENSIVE HEALTH CENTER | FC1 SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 310 | B | 330.00 | O | 7,000.00 | 6,463.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | WONG, KAY S., PH.D. | FC1 KIDS FIRST PRESENTER | | N | S |
| JUD 310 | A | 223.16 | M | 13,389.60 | 5,355.84 | 5/1/2014 | 5/1/2014 | 4/30/2019 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR CASA | | N | E |
| JUD 310 | A | 216.05 | M | 12,963.00 | 4,104.95 | 6/1/2014 | 6/1/2014 | 5/31/2019 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JDC | | N | E |
| JUD 310 | A | 223.16 | M | 13,389.60 | 6,694.80 | 6/15/2014 | 6/15/2014 | 6/14/2019 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUVENILE DETENTION FACILITY | | N | E |
| JUD 310 | A | 223.16 | M | 13,389.60 | 6,248.48 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUDICIAL SERVICES | | N | E |
| JUD 310 | A | 223.16 | M | 13,389.60 | 6,248.48 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUDICIAL SERVICES | | N | E |
| JUD 310 | A | 211.08 | M | 12,664.80 | 5,910.24 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUDICIAL SERVICES | | N | E |
| JUD 310 | A | 223.16 | M | 13,389.60 | 7,141.12 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUDICIAL SERVICES | | N | E |
| JUD 310 | A | 211.08 | M | 12,664.80 | 5,910.24 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUVENILE CLIENT SERVICES | | N | E |
| JUD 310 | A | 223.16 | M | 13,389.60 | 6,248.48 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR DCCA | | N | E |
| JUD 310 | A | 211.08 | M | 12,664.80 | 5,910.24 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUDICIAL SERVICES | | N | E |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|----------|----------------------|------------|------------------------|------------------|------------|------------|-------------------------------|--|---|------------|-------------------------|
| JUD 310 | A | 211.08 | M | 12,664.80 | 5,910.24 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUDICIAL SERVICES | | N | E |
| JUD 310 | A | 223.16 | M | 13,389.60 | 7,141.12 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUVENILE DETENTION FACILITY | | N | E |
| JUD 310 | A | 223.78 | M | 13,426.80 | 6,265.84 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR JUVENILE DETENTION FACILITY | | N | E |
| JUD 310 | A | 237.16 | M | 14,229.60 | 13,992.44 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR DC 8TH | | N | E |
| JUD 310 | A | 235.62 | M | 14,137.20 | 13,901.58 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR FDC | | N | E |
| JUD 310 | A | 235.62 | M | 14,137.20 | 13,901.58 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR HOME MALUHIA | | N | E |
| JUD 310 | A | 241.80 | M | 14,508.00 | 6,770.40 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR FC FISCAL | | N | E |
| JUD 310 | A | 251.27 | M | 15,076.20 | 8,040.64 | 4/1/2015 | 4/1/2015 | 3/31/2020 | XEROX COPORATION | FC1 LEASE - 1 COPIER FOR CASHIERS | | N | E |
| JUD 310 | A | 158.75 | M | 9,525.00 | 4,603.75 | 5/1/2015 | 5/1/2015 | 4/30/2020 | XEROX COPORATION | FC1 LEASE - 1COPIER FOR PUBLIC AREA | | N | E |
| JUD 310 | A | 719.52 | M | 43,171.20 | 22,305.12 | 6/1/2015 | 6/1/2015 | 5/31/2020 | XEROX COPORATION | FC1 LEASE - 1COPIER FOR LEGAL DOC. | | N | E |
| JUD 310 | A | 547.74 | M | 32,864.40 | 15,884.46 | 6/1/2015 | 6/1/2015 | 5/31/2020 | XEROX COPORATION | FC1 LEASE - 1COPIER FOR DCCA | | N | E |
| JUD 310 | A | 155.44 | M | 9,326.40 | 7,305.68 | 10/31/2016 | 10/31/2016 | 10/30/2021 | XEROX COPORATION | FC1 LEASE - 1COPIER FOR GIRLS COURT | | N | E |
| JUD 310 | A | 690.88 | M | 41,452.80 | 33,853.12 | 12/1/2016 | 1/1/2017 | 12/31/2021 | XEROX COPORATION | FC1 LEASE - 4COPIERS (2@KAAHUMANU, 2@KAPOLEI) | | N | E |
| JUD 310 | B | Various | M | 169,750.00 | 157,434.97 | 7/1/2017 | 7/1/2017 | 6/30/2019 | YMCA OF HONOLULU | FC1 SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 310 | A | Various | M | 512,086.00 | 505,312.35 | 7/1/2017 | 7/1/2017 | 6/30/2019 | YMCA OF HONOLULU | FC1 SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 310 | N | 250.00 | O | 8,500.00 | 6,250.00 | 10/1/2012 | 10/1/2017 | 9/30/2018 | ZEASON, RAYMOND | FC1 MEDIATION SERVICES FOR CHILD WELFARE CASES | | Y | S |
| JUD 310 | N | Various | A | 5,000.00 | 4,250.00 | 9/1/2015 | 7/1/2017 | 6/30/2018 | BOWERS, BEVANNE | FC2 SPECIAL COUNSEL SERVICES FOR CASA PROGRAM | | N | S |
| JUD 310 | N | Various | A | 4,500.00 | 3,000.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | LEGAL AID SOCIETY OF HAWAII | FC2 SPECIAL COUNSEL SERVICES FOR GAL PROGRAM | | N | S |
| JUD 310 | B | 3,750.00 | Q | 15,000.00 | 11,250.00 | 10/1/2015 | 7/1/2017 | 6/30/2018 | SWENSON, GIULIETTA | FC2 KIDS FIRST COORDINATOR | | N | S |
| JUD 310 | B | 625.00 | O | 7,500.00 | 5,625.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | ARMSTRONG, JOLENE | FC3 KIDS FIRST COORDINATOR | | N | S |
| JUD 310 | B | 2,812.50 | O | 11,250.00 | 8,437.50 | 7/1/2015 | 7/1/2017 | 6/30/2018 | SAWYER, KAPUAHELEALANANI | FC3 KIDS FIRST COORDINATOR | | N | S |
| JUD 310 | B | 150.00 | O | 1,950.00 | 1,650.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | ACAIN, GLORIA | FC5 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | B | 0.00 | O | 0.00 | 0.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | BIVENS, ALEXANDER J. | FC5 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | B | 300.00 | O | 3,600.00 | 3,000.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | GERARD, DIANNE PH.D. | FC5 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | B | 150.00 | O | 1,950.00 | 1,800.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | JAY, MARTHA | FC5 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | N | 600.00 | M | 7,200.00 | 4,200.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | JIMENEZ, RYAN E. | FC5 VGAL LEGAL SERVCS | | N | S |
| JUD 310 | B | Various | O | 34,999.99 | 29,999.99 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PARENTS AND CHILDREN TOGETHER | FC5 SUPERVISED CHILD VISITATION | | Y | S |
| JUD 310 | B | 150.00 | O | 1,950.00 | 1,650.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | PIZZITOLA, LYNN | FC5 KIDS FIRST FACILITATOR | | N | S |

Judiciary
Active Contracts as of December 1, 2017

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|---------|-----|-----------|-------------------|--------------|---------------------|---------------|------------|------------|----------------------------------|--|--|---------|----------------------|
| JUD 310 | B | 150.00 | O | 1,950.00 | 1,750.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | WHITE, JUDITH C., PSY D. | FC5 KIDS FIRST FACILITATOR | | N | S |
| JUD 310 | A | 258.96 | M | 3,107.52 | 2,848.50 | 10/4/2005 | 10/4/2017 | 10/3/2018 | ALERT ALARM OF HAWAII | DC1 MAINTENANCE AND MONITORING OF DURESS SYTEM AT | | N | S |
| JUD 310 | A | 125.47 | M | 1,505.64 | 878.29 | 8/1/2014 | 7/1/2017 | 6/30/2018 | ALERT ALARM OF HAWAII | DC1 MONITORING OF BURGLAR/INSTRUSION - EWA | | N | S |
| JUD 310 | A | 84.69 | M | 1,016.28 | 592.83 | 9/16/1997 | 7/1/2017 | 6/30/2018 | ALERT ALARM OF HAWAII | DC1 MONITORING OF BURGLAR/INSTRUSION - WAHIAWA | | N | S |
| JUD 310 | A | 48.29 | M | 579.48 | 241.45 | 4/24/2003 | 4/24/2017 | 4/23/2018 | ALERT ALARM OF HAWAII | DC1 MONITORING FIRE - KANEOHE COURT | | N | S |
| JUD 310 | A | 48.50 | M | 582.00 | 339.50 | 1/15/2008 | 7/1/2017 | 6/30/2018 | ALERT ALARM OF HAWAII | DC1 MONITORING FIRE - HONOLULU | | N | S |
| JUD 310 | A | 117.03 | M | 1,404.36 | 468.12 | 3/31/2003 | 4/1/2017 | 3/31/2018 | ALERT ALARM OF HAWAII | DC1 MONITORING OF BURGLAR/INSTRUSION - KANEOHE | | N | S |
| JUD 310 | A | Various | M | 284,700.00 | 253,066.56 | 1/1/1981 | 8/1/2017 | 7/31/2020 | BANK OF HAWAII | DC1 BANK CARD PROCESSING SERVICE FEE FOR DC1 | | N | S |
| JUD 310 | A | Various | M | 404,944.32 | 269,051.37 | 9/1/2015 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS (USA) INC | DC1 STATEWIDE SECURITY SERVICES | | N | S |
| JUD 310 | A | Various | O | 3,980.15 | 2,420.15 | 11/1/2012 | 11/1/2017 | 10/31/2018 | HAWTHORNE PACIFIC CORP. | DC1 MAINTENANCE OF EMERGENY STANDBY GENERATORS AT CC & DC BLDGS. | | N | E |
| JUD 310 | A | 19,250.00 | M | 1,193,750.00 | 1,155,250.00 | 12/1/2007 | 10/1/2017 | 8/31/2022 | KILANI BUSINESS CENTER | DC1 OFFICE LEASE OF 6,720 SF FOR WAHIAWA DC | | N | L |
| JUD 310 | A | 40,755.00 | A | 40,755.00 | 0.00 | 7/1/2010 | 7/1/2017 | 6/30/2018 | L-3 COMMUNICATIONS SECURITY | DC1 SECURITY XRAY MAINT FOR CT FACILITIES - HNL & RURAL COURTS | | N | S |
| JUD 310 | A | 371.12 | O | 7,422.40 | 4,329.75 | 10/26/2015 | 10/26/2015 | 10/27/2020 | NEOPOST INC. (Mail Finance) | DC1 LEASE OF NEOPOST MAILING SYSTEM FOR KANEOHE DC | | N | E |
| JUD 310 | A | 73.84 | M | 4,430.40 | 1,624.48 | 9/23/2014 | 9/23/2014 | 9/22/2019 | RICOH AMERICAS CORPORATION | DC1 RICOH AMERICA CORPORATION | | N | E |
| JUD 310 | A | 4,215.71 | A | 4,215.71 | 4,215.71 | 7/1/2017 | 7/1/2017 | 6/30/2018 | SECURITY RESOURCES PACIFIC, INC. | DC1 SECURITY CAMERA AND ACCESS SYSTEM MAINT. | | N | S |
| JUD 310 | A | 32.65 | M | 391.80 | 228.55 | 7/1/2014 | 7/1/2017 | 6/30/2018 | XEROX CORPORATION | DC1 MAINTENANCE FOR XEROX WC4118XPRT COPIER FOR DC1 - | | N | S |
| JUD 310 | A | 236.03 | M | 14,161.80 | 8,025.02 | 10/1/2010 | 10/1/2015 | 9/30/2020 | XEROX CORPORATION | DC1 LEASE OF XEROX W7970P COLOR COPIER FOR DC1 FISCAL 4TH | | N | E |
| JUD 310 | A | 119.99 | M | 7,199.40 | 1,439.88 | 12/1/2013 | 12/1/2013 | 11/30/2018 | XEROX CORPORATION | DC1 LEASE XEROX 3635 COPIER FOR DC1 -HOOKELE ON 3RD FLOOR | | N | E |
| JUD 310 | A | 428.00 | M | 25,680.00 | 13,268.00 | 7/1/2015 | 7/1/2015 | 6/30/2020 | XEROX CORPORATION | DC1 60 MONTH LEASE OF XEROX D95CP S/N:BG2948662 C/P FOR | | N | E |
| JUD 310 | A | 181.64 | M | 10,898.40 | 9,263.64 | 3/1/2017 | 3/1/2017 | 2/28/2022 | XEROX CORPORATION | DC1 COPIER FOR LAW CLERKS | | N | E |
| JUD 310 | A | 181.64 | M | 10,898.40 | 9,263.64 | 3/1/2017 | 3/1/2017 | 2/28/2022 | XEROX CORPORATION | DC1 COPIER FOR JUDGES' OFFICE | | N | E |
| JUD 310 | A | 260.50 | M | 15,630.00 | 11,201.50 | 7/1/2016 | 7/1/2016 | 6/30/2021 | XEROX CORPORATION | 60 MO. LEASE XEROX XC70 AT DC1 ACSB | | N | E |
| JUD 310 | A | 260.50 | M | 15,630.00 | 13,806.50 | 4/28/2017 | 4/28/2017 | 4/27/2022 | XEROX CORPORATION | DC1 COPIER LEASE-EWA DISTRICT COURT | | N | E |
| JUD 310 | A | 696.86 | M | 41,811.60 | 29,964.98 | 7/1/2017 | 7/1/2017 | 6/30/2022 | XEROX CORPORATION | DC1 COPIER LEASE-EWA DISTRICT COURT | | N | E |
| JUD 310 | A | 844.11 | M | 50,646.60 | 44,737.83 | 5/2/2017 | 5/2/2017 | 5/1/2022 | XEROX CORPORATION | DC1 COPIER LEASE-LEGAL DOCS BRANCH 2 | | N | E |

Judiciary
Active Contracts as of December 1, 2017

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|---------|-----|---------|----------------------|--------------|------------------------|------------------|-----------|------------|--|--|---|------------|-------------------------|
| JUD 310 | A | 390.53 | M | 23,431.80 | 20,698.09 | 5/15/2017 | 5/15/2017 | 5/14/2022 | XEROX CORPORATION | DC1 COPIER LEASE-LEGAL DOCS BRANCH | | N | E |
| JUD 310 | A | 355.10 | M | 21,306.00 | 19,530.50 | 7/1/2017 | 7/1/2017 | 6/30/2022 | XEROX CORPORATION | DC1 COPIER LEASE- ADMINISTRATION | | N | E |
| JUD 310 | A | 163.87 | M | 9,832.20 | 9,012.85 | 7/1/2017 | 7/1/2017 | 6/30/2022 | XEROX CORPORATION | DC1 COPIER LEASE-PERSONNEL OFFICE | | N | E |
| JUD 310 | A | 163.87 | M | 9,832.20 | 9,504.46 | 10/1/2017 | 10/1/2017 | 9/30/2022 | XEROX CORPORATION | DC1 COPIER LEASE-KANEOHE DISTRICT COURT | | N | E |
| JUD 310 | A | 654.34 | M | 39,260.40 | 38,606.06 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | DC1 COPIER LEASE-KANEOHE DISTRICT COURT | | N | E |
| JUD 310 | A | 194.41 | M | 11,664.60 | 11,275.78 | 10/1/2017 | 10/1/2017 | 9/30/2022 | XEROX CORPORATION | REPLACEMENT OF COPIER AT TVB ADMIN.-C8055H | | N | E |
| JUD 310 | A | 110.39 | M | 6,623.40 | 6,402.62 | 10/1/2017 | 10/1/2017 | 9/30/2022 | XEROX CORPORATION | REPLACEMENT OF COPIER AT TVB- B8045H - A | | N | E |
| JUD 310 | A | 110.39 | M | 6,623.40 | 6,402.62 | 10/1/2017 | 10/1/2017 | 9/30/2022 | XEROX CORPORATION | REPLACEMENT OF COPIER AT TVB- B8045H - B | | N | E |
| JUD 310 | A | 230.00 | M | 13,800.00 | 13,800.00 | 12/1/2017 | 12/1/2017 | 11/30/2022 | XEROX CORPORATION | REPLACEMENT OF COPIER FOR BAILIFFS-C8070H | | N | E |
| JUD 310 | A | 359.27 | M | 21,556.20 | 21,556.20 | 12/1/2017 | 12/1/2017 | 11/30/2022 | XEROX CORPORATION | REPLACEMENT OF COPIER AT WAIANAE-XC70 | | N | E |
| JUD 310 | A | 272.36 | M | 16,341.60 | 13,618.00 | 2/1/2017 | 2/1/2017 | 1/31/2022 | XEROX CORPORATION | DC1 COPIER LEASE-FISCAL PURCHASING | | N | E |
| JUD 310 | A | Various | M | 22,491.30 | 10,380.60 | 2/1/2016 | 4/1/2017 | 3/31/2019 | SECURITY ARMORED CAR & COURIER | DC1 ARMORED CAR SERVICE FOR DC1 | | N | S |
| JUD 310 | A | 186.30 | M | 11,178.00 | 8,010.90 | 7/1/2016 | 7/1/2016 | 6/30/2021 | RICOH USA, INC | DC1 60MO. LEASE OF RICOH MP 9002SP AT WAHIAWA | | N | E |
| JUD 310 | B | Various | M | 1,146,009.25 | 708,475.16 | 4/1/2001 | 1/1/2016 | 11/30/2020 | DOUGLAS EMMETT 2010 LLC FKA BISHOP SQ | DC1 59 MONTH OFFICE LEASE FOR OAHU'S DRIVER EDUCATION DIVISION | | N | L |
| JUD 310 | B | Various | M | 343,188.46 | 95,690.00 | 6/16/2004 | 4/16/2014 | 3/31/2019 | HAWAIIAN STATE ENTERPRISES, LTD | DC1 59 MONTH OFFICE LEASE FOR KONA'S DRIVER EDUCATION DIVISION | | N | L |
| JUD 310 | B | Various | M | 53,671.50 | 42,937.20 | 2/1/2007 | 6/1/2017 | 11/30/2019 | KANESHIRO AND SONS ENTERPRISE, | DC1 OFFICE LEASE (CLASSROOM) FOR HILO'S DRIVER EDUCATION | | N | L |
| JUD 310 | B | 500.00 | M | 6,000.00 | 3,500.00 | 7/1/2014 | 7/1/2017 | 6/30/2018 | KONA ASSOCIATION FOR RETARDED | DC1 CUSTODIAL SERVICES FOR DRIVER EDUCATION KONA OFFICE | | N | S |
| JUD 310 | B | Various | O | 450,000.00 | 72,000.00 | 6/8/2013 | 6/7/2015 | 6/7/2018 | PREVENTION RESEARCH INC. | DC1 SUBSTANCE ABUSE CURRICULUM FOR DRIVER EDUCATION PROGRAM | | N | S |
| JUD 310 | B | Various | M | 275,249.33 | 248,860.91 | 7/1/2012 | 6/1/2017 | 4/30/2022 | RYCONI MANAGEMENT HAWAII, LLC | DC1 OFFICE LEASE FOR DRIVER EDUCATION MAUI DIVISION | | N | L |
| JUD 310 | B | 200.86 | M | 12,051.60 | 7,230.96 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | DC1 LEASE OF XEROX W7855PTCOPIER FOR KONA DRV ED | | N | E |
| JUD 310 | B | 349.48 | M | 20,968.80 | 1,397.92 | 4/1/2013 | 4/1/2013 | 3/30/2018 | XEROX CORPORATION | DC1 LEASE XEROX CQ9303 COPIER FOR DRIVER ED - OAHU | | N | E |
| JUD 310 | B | 152.86 | M | 9,171.60 | 615.44 | 4/1/2013 | 4/1/2013 | 3/30/2018 | XEROX CORPORATION | DC1 LEASE OF XEROX W7530 COPIER FOR DRIVER EDUCATION - OAHU | | N | E |
| JUD 310 | B | 184.69 | M | 11,081.40 | 1,662.21 | 9/1/2013 | 9/1/2013 | 8/31/2018 | XEROX CORPORATION | DC1 LEASE OF XEROX W7845PT COPIER FOR DRIVER EDUCATION | | N | E |
| JUD 310 | B | 165.71 | M | 9,942.60 | 2,651.36 | 4/1/2014 | 4/1/2014 | 3/30/2019 | XEROX CORPORATION | DC1 LEASE OF XEROX W7845 COPIER FOR DRIVER ED HILO OFFICE | | N | E |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|----------------------|------------|------------------------|------------------|------------|------------|--------------------------------|---|---|------------|-------------------------|
| JUD310 | B | 110.75 | M | 6,645.00 | 5,759.00 | 4/1/2017 | 4/1/2017 | 3/31/2022 | XEROX CORPORATION | 60 MONTH COPIER LEASE-KAUAI DRIVER'S ED | | N | E |
| JUD 320 | A | 56.81 | O/M | 2,265.00 | 269.42 | 11/15/2014 | 11/15/2014 | 11/14/2019 | RICOH USA, INC. | LEASE RIOCH MP 301 COPIER FOR 2ND CC - C | | N | E |
| JUD 320 | A | 1,598.82 | M | 72,808.60 | 19,570.00 | 1/1/2015 | 1/1/2015 | 12/31/2018 | THOMAS REUTER WEST | WESTLAW SUBSCRIPTION | | N | S |
| JUD 320 | A | 98.22 | O/M | 6,000.00 | 1,447.72 | 12/1/2013 | 12/1/2013 | 11/30/2018 | XEROX CORPORATION | LEASE OF A XEROX WC3550 COPIER FOR 2JC, | | N | E |
| JUD 320 | A | 99.83 | O/M | 6,000.00 | 1,500.08 | 12/1/2013 | 12/1/2013 | 11/30/2018 | XEROX CORPORATION | LEASE OF A XEROX WC3550 COPIER FOR 2JC, | | N | E |
| JUD 320 | A | 105.93 | O/M | 6,000.00 | 1,093.55 | 12/1/2013 | 12/1/2013 | 11/30/2018 | XEROX CORPORATION | LEASE OF A XEROX WC3550 COPIER FOR 2JC, | | N | E |
| JUD 320 | A | 340.45 | O/M | 12,778.80 | 10,097.38 | 8/16/2016 | 8/16/2016 | 8/15/2021 | XEROX CORPORATION | 60 MO.LEASE OF XEROX WC5955 COPIER | | N | E |
| JUD 320 | A | 19,929.78 | A | 19,929.78 | 0.00 | 6/1/2016 | 6/1/2017 | 5/31/2018 | JUSTICE AV SOLUTIONS | MAINTENANCE OF JAVS SYSTEM FOR HOAPILI HALE | | N | S |
| JUD 320 | A | 3,200.00 | A | 3,200.00 | 3,200.00 | 10/26/2016 | 12/1/2017 | 11/30/2018 | JEFFRESON AUDIO VIDEO SYSTEMS, | MAINTENANCE OF JAVS SYSTEM FOR MOLOKAI D | | N | S |
| JUD 320 | A | 4,250.00 | A | 4,250.00 | 4,250.00 | 10/26/2013 | 12/1/2017 | 11/30/2018 | JEFFRESON AUDIO VIDEO SYSTEMS, | MAINTENANCE OF JAVS SYSTEM AT LAHAINA DC | | N | S |
| JUD 320 | A | 789.00 | M | 9,468.00 | 8,018.16 | 9/1/2014 | 9/1/2017 | 8/31/2018 | PACIFIC COURIER | ARMORED CAR SERVICE FOR HAOPILI HALE AND | | N | S |
| JUD 320 | A | 268.19 | M | 16,091.40 | 13,444.70 | 11/11/2016 | 1/8/2017 | 1/7/2022 | PITNEY BOWES INC. | MAIL SYSTEM FOR 2CC-WAILUKU | | N | E |
| JUD 320 | A | 505.55 | O/M | 22,500.00 | 1,266.74 | 5/1/2014 | 5/1/2014 | 4/30/2018 | XEROX CORPORATION | 48 MONTH LEASE OF XEROX 5875 COPIER FOR | | N | E |
| JUD 320 | A | 5,059.03 | O/M | 112,000.00 | 32,872.06 | 5/1/2014 | 1/1/2017 | 12/31/2017 | OAHU AIR CONDITIONING SERVICE, | MAINTENANCE OF AIR CONDITIONING SYSTEM A | | N | S |
| JUD 320 | A | 1,534.80 | M | 80,006.40 | 15,900.96 | 1/1/2014 | 1/1/2014 | 12/31/2018 | THYSSENKRUPP ELEVATOR | MAINTENANCE OF THYSSEN ELEVATORS AT HOAP | | N | S |
| JUD 320 | A | 620.04 | QTR | 11,587.40 | 5,439.25 | 9/1/2014 | 9/1/2014 | 8/31/2019 | THYSSENKRUPP ELEVATOR | MAINT OF 2 DUMBWAITERS - HOAPILI HALE | | N | S |
| JUD 320 | A | 14,456.00 | A | 14,456.00 | 0.00 | 7/1/2011 | 7/1/2017 | 6/30/2018 | L-3 COMMUNICATIONS SECURITY | MAINTENANCE OF L-3 COMMUNICATIONS SECURI | | N | S |
| JUD 320 | A | 577.83 | M | 34,669.80 | 1,155.66 | 11/26/2012 | 2/1/2013 | 1/31/2018 | FIRST HAWAIIAN LEASING | LEASE MAIN FOR XRAY SCANNER-HOAPILI HALE | | N | E |
| JUD 320 | A | 1,149.30 | O | 6,895.79 | 4,597.17 | 7/1/2014 | 7/1/2017 | 6/30/2018 | JOHNSON CONTROLS | MAINTENANCE OF FIRE ALARM AND SECURITY S | | N | S |
| JUD 320 | A | 28,754.50 | A | 28,754.50 | 0.00 | 9/1/2016 | 9/1/2017 | 8/31/2018 | SECURITY RESOURCES LLC | MAINTENANCE OF SECURITY EQUIPMENT | | N | S |
| JUD 320 | A | 4,050.00 | A | 4,050.00 | 0.00 | 5/17/2017 | 7/1/2017 | 6/30/2018 | CLEARVIEW | COSTAR SOFTWARE MAINTENANCE | | N | S |
| JUD 320 | A | 2,382.06 | A | 2,382.06 | 0.00 | 3/1/2017 | 7/1/2017 | 6/30/2018 | MICROFOCUS | ACUCOBOL SOFTWARE MAINTENANCE | | N | S |
| JUD 320 | A | 15,541.56 | O | 15,541.56 | 0.00 | 8/24/2017 | 9/19/2017 | 9/18/2020 | HAWAIIAN TELCOM | LIFESIZE EXTENDED WARRANTY | | N | S |
| JUD 320 | A | 539.47 | M | 6,473.64 | 4,390.30 | 7/1/2013 | 7/1/2017 | 6/30/2018 | ALOHA WASTE SYSTEMS | REFUSE SERVICES FOR HOAPILI HALE | | N | S |
| JUD 320 | A | 4,549.91 | O/M | 66,684.89 | 48,485.24 | 7/1/2014 | 7/1/2017 | 6/30/2018 | ACCESS INFORMATION MANAGEMENT | RECORDS STORAGE & RETRIEVAL SVCS THRU IF | | N | S |
| JUD 320 | A | 718.77 | O/M | 8,626.00 | 5,750.92 | 3/8/2017 | 7/1/2017 | 6/30/2018 | ACCESS INFORMATION MANAGEMENT | RECORDS SHREDDING SERVICE | | N | S |
| JUD 320 | A | 1,953.11 | QTR | 7,812.45 | 3,906.15 | 4/16/2017 | 7/1/2017 | 6/30/2018 | TERMINIX | QUARTERLY INTERIOR/EXTERIOR PEST CONTROL | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|-----------|----------------------|--------------|------------------------|------------------|------------|------------|-------------------------------------|---|---|------------|-------------------------|
| JUD 320 | A | Various | M | 207,073.80 | 144,810.87 | 7/1/2015 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS | STATWIDE SECURITY SERVICES @CC2 | | N | S |
| JUD 320 | A | 4,882.00 | M | 282,188.00 | 239,668.00 | 3/14/2012 | 2/16/2017 | 1/15/2022 | UNION LEASING CORP FKA KAUNAKAKAI A | OFFICE SPACE RENTAL FOR MOLOKAI CLIENT SERVICE | | N | L |
| JUD 320 | A | 24,821.35 | M | 1,320,178.10 | 354,717.18 | 5/28/2013 | 10/1/2014 | 8/31/2019 | A & B PROPERTIES, INC. | OFFICE LEASE - ACS | | N | L |
| JUD 320 | A | 9,041.61 | M | 533,454.99 | 424,955.67 | 12/28/2012 | 12/1/2016 | 10/31/2021 | MAUI OFFICE, LLC. | MAUI DRUG COURT LEASE | | N | L |
| JUD 320 | A | 102.23 | M | 12,364.80 | 6,946.60 | 5/1/2013 | 6/18/2013 | 6/17/2018 | SHARP ELECTRONICS CORP. | 5 YEAR LEASE OF SHARP COPIER MXM354N | | N | E |
| JUD 320 | A | 39.26 | O/M | 3,682.00 | 2,236.75 | 10/28/2014 | 10/28/2014 | 10/27/2019 | RICOH USA, INC. | LEASE OF RICOH COPIER FOR 2ND CIRCUIT - | | N | E |
| JUD 320 | A | 358.13 | O/M | 17,371.85 | 16,655.60 | 8/1/2017 | 8/1/2017 | 7/31/2022 | XEROX CORPORATION | 5YR LEASE OF XEROX WORKCENTRE C8055H | | N | E |
| JUD 320 | A | 217.22 | O/M | 14,127.30 | 8,045.18 | 7/1/2015 | 7/1/2015 | 6/30/2020 | XEROX CORPORATION | 5YR LEASE OF XEROX W7835PT COPIER | | N | E |
| JUD 320 | A | 349.41 | O/M | 19,045.42 | 15,551.29 | 12/9/2016 | 1/11/2017 | 1/10/2022 | XEROX CORPORATION | 5YR LEASE OF XEROX COLORQUBE 9303 COPIER | | N | E |
| JUD 320 | A | 447.75 | O/M | 24,339.74 | 21,205.51 | 2/7/2017 | 4/1/2017 | 3/31/2022 | XEROX CORPORATION | 5YR LEASE OF XEROX COLORQUBE 9303 COPIER | | N | E |
| JUD 320 | A | 400.00 | O | 6,000.00 | 5,600.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | AKAHAI COUNSELING LLC | CC2 SUBSTANCE ABUSE ASSESSMENT | | Y | S |
| JUD 320 | A | 6,025.31 | O/M | 200,000.00 | 175,898.75 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ALOHA HOUSE, INC. | CC2 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 354.93 | O/M | 100,000.00 | 94,676.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ALOHA HOUSE, INC. | CC2 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 38,609.44 | O/M | 301,000.00 | 146,562.26 | 7/1/2015 | 7/1/2017 | 12/31/2017 | ALOHA HOUSE, INC. | CC2 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 3,495.00 | O/M | 100,000.00 | 86,020.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ALOHA HOUSE, INC. | CC2 SEX OFFENDER SERVICES | | Y | S |
| JUD 320 | A | 30.00 | O | 6,000.00 | 6,000.00 | 8/1/2016 | 7/1/2017 | 6/30/2018 | ALOHA HOUSE, INC. | CC2 JUVENILE SUBSTANCE ABUSE TREATMENT SERVICES | | Y | S |
| JUD 320 | A | 95.00 | O | 12,000.00 | 11,705.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | BEHAVIORAL HLTH HAWAII | CC2 ADULT SUBSTANCE ABUSE ASSESSMENTS | | Y | S |
| JUD 320 | A | 95.00 | O | 6,000.00 | 6,000.00 | 2/1/2016 | 7/1/2017 | 6/30/2018 | BEHAVIORAL HLTH HAWAII | CC2 JUVENILE SUBSTANCE ABUSE ASSESSMENTS | | Y | S |
| JUD 320 | A | 3,636.25 | O/M | 99,800.00 | 85,255.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MOLOKAI COMMUNITY SVC | CC2 DOMESTIC VIOLENCE INTERVENTION | | Y | S |
| JUD 320 | A | 52.50 | O | 10,000.00 | 9,200.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MOLOKAI COMMUNITY SVC | CC2 JUVENILE IN-COMMUNITY SVCS | | Y | S |
| JUD 320 | A | 1,102.65 | M | 13,231.80 | 8,821.20 | 7/1/2017 | 7/1/2017 | 6/30/2018 | KA HALE POMAIIKAI | CC2 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 83.00 | O | 40,000.00 | 40,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MALAMA FAMILY RESOURCE CENTER | CC2 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 2,680.00 | O | 40,000.00 | 29,280.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MALAMA FAMILY RESOURCE CENTER | CC2 INTEGRATED SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 1,687.50 | O/M | 90,500.00 | 83,750.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MLN COUNSELING, LLC. | CC2 JUVENILE SEX OFFENDER TREATMENT | | Y | S |
| JUD 320 | A | 700.00 | O | 90,000.00 | 87,900.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MAUI YOUTH & FAMILY SERVICES, | CC2 JUVENILE SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 140.00 | O | 20,000.00 | 20,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MAUI YOUTH & FAMILY SERVICES, | CC2 JUVENILE RESIDENTIAL SERVICES | | Y | S |
| JUD 320 | A | 135.00 | O | 10,000.00 | 10,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MAUI YOUTH & FAMILY SERVICES, | CC2 SHELTER SERVICES | | Y | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|-----------|----------------------|------------|------------------------|------------------|------------|-----------|-------------------------------------|---|---|------------|-------------------------|
| JUD 320 | A | 85.00 | O | 20,000.00 | 20,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MAUI YOUTH & FAMILY SERVICES, | CC2 INTEGRATED SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 1,053.91 | M | 12,647.00 | 9,485.19 | 7/1/2017 | 7/1/2017 | 6/30/2018 | MOLOKAI COMMUNITY HEALTH CENTER | CC2 JUVENILE SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 18,421.75 | O/M | 482,000.00 | 408,313.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PACT-FAMILY PEACE CENTER | CC2 DOMESTIC VIOLENCE INTERVENTION SVCS | | Y | S |
| JUD 320 | A | 1,066.67 | O/M | 32,000.00 | 28,800.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | PACT-FAMILY PEACE CENTER | CC2 IN-COMMUNITY SERVICES | | Y | S |
| JUD 320 | B | 3,409.00 | M | 37,500.00 | 27,273.00 | 8/1/2017 | 8/1/2017 | 6/30/2018 | PACT-FAMILY PEACE CENTER | CC2 DOMESTIC VIOLENCE INTERVENTION SVCS | | Y | S |
| JUD 320 | A | 180.00 | O | 10,800.00 | 10,800.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | SAND ISLAND TREATMENT CENTER | CC2 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 320 | A | 1,247.67 | O/M | 130,000.00 | 111,285.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | WOMEN HELPING WOMEN | CC2 DOMESTIC VIOLENCE INTERVENTION | | Y | S |
| JUD 320 | A | 454.93 | O | 15,000.00 | 13,635.20 | 7/1/2015 | 7/1/2017 | 6/30/2018 | TECHNICAL RESOURCE MANAGEMENT, LLC | DRUG TESTING FOR ADULT CLIENTS | | N | S |
| JUD 320 | A | 919.33 | O | 15,000.00 | 12,242.00 | 11/1/2015 | 7/1/2017 | 6/30/2018 | DIAGNOSTIC LABORATORY SERVICES, INC | STATEWIDE DRUG COLLECTION, SCREENING & CONFIRMATION | | N | S |
| JUD 320 | A | 2,500.00 | O | 250,000.00 | 198,366.67 | 7/1/2015 | 7/1/2017 | 6/30/2019 | FOSTER-AU, RENATA | GAL FOR 2ND CIRCUIT | | N | S |
| JUD 320 | A | 2,500.00 | O | 250,000.00 | 177,794.97 | 7/1/2015 | 7/1/2017 | 6/30/2019 | BAKER, JOHN J. | GAL FOR 2ND CIRCUIT | | N | S |
| JUD 320 | A | 2,500.00 | O | 250,000.00 | 216,096.85 | 7/1/2015 | 7/1/2017 | 6/30/2019 | LEGAL AID SOCIETY OF HAWAII | GAL FOR 2ND CIRCUIT | | N | S |
| JUD 320 | A | 2,500.00 | O | 250,000.00 | 226,043.81 | 7/1/2015 | 7/1/2017 | 6/30/2019 | TENGAN, DAVELYNN | GAL FOR 2ND CIRCUIT | | N | S |
| JUD 320 | A | 2,500.00 | O | 125,000.00 | 97,500.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | ERIN LOWENTHAL | GAL FOR 2ND CIRCUIT | | N | S |
| JUD 320 | A | 2,500.00 | O | 125,000.00 | 66,804.83 | 7/1/2017 | 9/1/2017 | 6/30/2018 | NICOLE FORELLI | GAL FOR 2ND CIRCUIT | | N | S |
| JUD 320 | A | 20,568.50 | A | 20,568.50 | 20,568.50 | 9/13/2017 | 9/13/2017 | 12/6/2017 | EMSS INC | TRAFFIC CITATIONS | | N | S |
| JUD 320 | A | 9,450.00 | A | 9,450.00 | 0.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | EMSS INC | JUROR QUESTIONNAIRES PRINTING AND MAILING | | N | S |
| JUD 320 | A | 5,137.00 | A | 5,137.00 | 5,137.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | SIMS HAWAII ENTERPRISES | OPEN AND SCAN JUROR QUESTIONNAIRES | | N | S |
| JUD 320 | A | 186.26 | QTR | 3,725.40 | 3,539.14 | 8/30/2017 | 8/30/2017 | 8/29/2022 | PITNEY BOWES INC. | MAIL SYSTEM FOR LAHAINA DISTRICT COURT | | N | E |
| JUD 320 | A | 1,021.29 | O/M | 24,539.76 | 6,557.87 | 7/1/2011 | 6/1/2016 | 5/31/2018 | CASTLE & COOKE RESORTS, LLC | OFFICE LEASE FOR LANAI DISTRICT COURT. | | N | L |
| JUD 320 | A | 326.54 | O/M | 16,800.00 | 3,411.99 | 5/1/2014 | 5/1/2014 | 4/30/2018 | XEROX CORPORATION | 48 MO. LEASE OF A XEROX 5875 COPIER FOR | | N | E |
| JUD 320 | A | 142.11 | O/M | 8,857.20 | 6,015.01 | 3/15/2016 | 3/15/2016 | 3/14/2021 | RICOH USA | LEASE RICOH M5054 COPIER 3RD FLOOR | | N | E |
| JUD 320 | A | 357.68 | O/M | 9,616.80 | 6,397.70 | 1/27/2016 | 1/27/2016 | 1/26/2021 | XEROX CORPORATION | LEASE OF XEROX W5945COPIER FOR LAHAINA DC | | N | E |
| JUD 320 | A | 87.80 | O/M | 5,089.20 | 3,772.14 | 8/4/2016 | 8/4/2016 | 8/3/2021 | RICOH USA | LEASE RICOH MP3054 COPIER MOLOKAI DC | | N | E |
| JUD 320 | A | 85.45 | O/M | 4,893.60 | 3,611.82 | 8/16/2016 | 8/16/2016 | 8/15/2021 | RICOH USA | LEASE RICOH MP3054 COPIER LANAI DC | | N | E |
| JUD 320 | A | 137.27 | O/M | 7,764.60 | 4,058.43 | 7/1/2015 | 7/1/2015 | 6/30/2020 | RICOH USA | 5YR LEASE OF RICOH MP3054 COPIER FOR FAMILY COURT | | N | E |
| JUD 320 | A | 372.60 | O/M | 28,904.40 | 20,707.12 | 12/10/2015 | 12/10/2015 | 12/9/2020 | XEROX CORPORATION | LEASE OF XEROX W7838 COPIER FOR SERVICE CENTER | | N | E |
| JUD 320 | A | 132.33 | O/M | 7,748.06 | 7,483.41 | 8/29/2017 | 8/29/2017 | 8/28/2022 | XEROX CORPORATION | VEND COPIER FOR 2ND CIRCUIT'S SERVICE CENTER | | N | E |
| JUD 320 | A | 33.17 | O/M | 1,964.85 | 1,865.35 | 7/31/2017 | 7/31/2017 | 7/30/2022 | XEROX CORPORATION | LEASE XEROX B405DN FAX FOR SERVICE CENTER | | N | E |

Judiciary
Active Contracts as of December 1, 2017

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|---------|-----|------------|----------------------|------------|------------------------|------------------|-----------|------------|---|--|---|------------|-------------------------|
| JUD 320 | A | 26.56 | O/M | 1,560.00 | 285.18 | 10/9/2013 | 10/9/2013 | 10/8/2018 | XEROX CORPORATION | LEASE OF XEROX WC3550 COPIER FOR LAHAINA | | N | E |
| JUD 320 | A | 1,822.91 | A | 1,822.91 | 0.00 | 12/15/2013 | 4/15/2017 | 4/14/2018 | ADVANCES MICRO-IMAGE SYSTEMS | MAINT OF MINOLTA IMAGING SYSTEM-2ND CC | | N | S |
| JUD 320 | A | 297.25 | O/M | 9,421.60 | 4,116.30 | 7/1/2015 | 7/1/2016 | 6/30/2018 | STURDEVANT REFRIGERATION & AIR CONDITIONING, INC. | A/C MAINTENANCE AT LAHAINA DC | | N | S |
| JUD 320 | A | 7,971.48 | QTR | 31,885.92 | 15,942.96 | 3/25/2012 | 5/15/2017 | 5/14/2018 | HONEYWELL INTERNATIONAL, INC. | SERVICE/MAINT OF FIRE ALARM/SECURITY SYS | | N | S |
| JUD 320 | A | 1,263.00 | M | 15,156.00 | 8,841.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | PWC HAWAII CORPORATION | JANITORIAL SVC FOR LAHAINA DC | | N | S |
| JUD 320 | A | 350.00 | M | 4,200.00 | 2,800.00 | 9/1/2015 | 7/1/2017 | 6/30/2018 | DOLORES BARCENA | JANITORIAL - LANAI DC | | N | S |
| JUD 320 | A | 59.20 | M | 710.37 | 473.57 | 7/1/2017 | 7/1/2017 | 6/30/2018 | MAUI DISPOSAL | REFUSE SERVICE - LAHAINA DC | | N | S |
| JUD 320 | A | 1,200.00 | M | 14,400.00 | 9,600.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | RN ENTERPRISES | LANDSCAPING SERVICES FOR LAHAINA DC | | N | S |
| JUD 320 | A | 600.00 | M | 21,600.00 | 16,066.03 | 2/1/2003 | 2/1/2017 | 1/31/2020 | VERIZON WIRELESS | CELL PHONE SERVICE | | N | S |
| JUD 320 | A | 900.00 | M | 32,400.00 | 28,712.32 | 7/1/1991 | 7/1/2017 | 6/30/2020 | BANK OF HAWAII | CREDIT CARD SERVICE | | N | S |
| JUD 320 | A | 751.90 | O | 751.90 | 3,007.60 | 7/1/2017 | 7/1/2017 | 6/30/2020 | LOREN TILLEY | GRAND JURY COUNSEL | | N | S |
| JUD 320 | A | 751.90 | O | 751.90 | 2,255.70 | 7/1/2017 | 7/1/2017 | 6/30/2020 | CYNTHIA WONG | GRAND JURY COUNSEL | | N | S |
| JUD 330 | A | 2,812.48 | M | 165,936.32 | 61,874.56 | 12/1/2014 | 12/1/2014 | 10/31/2019 | 1284 KILAUEA K&M, LLC | STORAGE SPACE FOR CC3 | | N | L |
| JUD 330 | A | 20,000.00 | O - NTE/YR | 40,000.00 | 40,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ACCESS CAPABILITIES INC. | CC3 DOMESTIC VIOLENCE INTERVENTION | | Y | S |
| JUD 330 | A | 3,000.00 | O - NTE/YR | 6,000.00 | 3,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ACCESS CAPABILITIES INC. | CC3 JUVENILE SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 330 | A | 25,000.00 | O - NTE/YR | 50,000.00 | 25,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | ACCESS CAPABILITIES INC. | CC3 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 330 | A | 57.06 | M | 684.72 | 171.18 | 10/1/2011 | 2/28/2017 | 2/27/2018 | ALERT ALARM OF HAWAII | ALARM SYSTEM FOR KONA CIRCUIT COURT | | N | S |
| JUD 330 | A | 62.83 | M | 753.96 | 188.49 | 10/1/2011 | 2/27/2017 | 2/26/2018 | ALERT ALARM OF HAWAII | ALARM SYSTEM - SOUTH KOHALA DISTRICT COURT | | N | S |
| JUD 330 | A | 46.54 | M | 558.48 | 325.78 | 7/1/2013 | 7/1/2017 | 6/30/2018 | ALERT ALARM OF HAWAII | ALARM SYSTEM - SOUTH KOHALA CLIENT SVS | | N | S |
| JUD 330 | A | 46.54 | M | 558.48 | 325.78 | 7/1/2013 | 7/1/2017 | 6/30/2018 | ALERT ALARM OF HAWAII | ALARM SYSTEM - KONA CLNT SVS & COURTROOM | | N | S |
| JUD 330 | A | 46.54 | M | 558.48 | 325.78 | 7/1/2013 | 7/1/2017 | 6/30/2018 | ALERT ALARM OF HAWAII | ALARM SYSTEM - | | N | S |
| JUD 330 | A | 1,453.91 | M - EST | 36,000.00 | 32,861.21 | 1/1/1981 | 8/1/2017 | 7/31/2020 | BANK OF HAWAII | STATEWIDE CREDIT CARD SERVICE | | N | S |
| JUD 330 | A | 186,000.00 | O - NTE/YR | 372,000.00 | 316,907.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | BIG ISLAND SUBSTANCE ABUSE | CC3 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 330 | A | 5,000.00 | O - NTE/YR | 10,000.00 | 10,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | BIG ISLAND SUBSTANCE ABUSE | CC3 JUVENILE SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 330 | A | 2,671.86 | M | 63,495.96 | 16,031.16 | 6/7/2011 | 7/1/2016 | 6/30/2018 | BURITZ, BHAGAVAN S. | LEASE- STORAGE OF FILES, EQUIPMENT | | N | L |
| JUD 330 | A | 13,000.00 | O - NTE/YR | 26,000.00 | 12,210.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CARE HAWAII, INC. | CC3 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 330 | A | 7,916.66 | M | 190,000.00 | 158,333.36 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CATHOLIC CHARITIES - CSATP | CC3 JUVENILE SEX OFFENDER TREATMENT | | Y | S |
| JUD 330 | B | 5,416.67 | M | 65,000.00 | 43,333.32 | 7/1/2015 | 7/1/2017 | 6/30/2018 | CHILD & FAMILY SERVICE | CC3 DOMESTIC VIOLENCE INTERVENTION SVCS | | Y | S |
| JUD 330 | A | 39,208.25 | M | 940,998.00 | 784,165.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CHILD & FAMILY SERVICE | CC3 DOMESTIC VIOLENCE INTERVENTION SVCS | | Y | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|------------|----------------------|------------|------------------------|------------------|-----------|------------|--------------------------------|--|---|------------|-------------------------|
| JUD 330 | A | 199,768.00 | O - NTE/YR | 399,536.00 | 278,331.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | CHUNG, AARON S. Y. | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 148,000.00 | O - NTE | 296,000.00 | 258,575.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | COMMUNITY ASSISTANCE CENTER | CC3 SEX OFFENDER TREATMENT SERVICES | | Y | S |
| JUD 330 | A | 2,637.00 | O | 2,637.00 | 1,756.00 | 11/1/2015 | 7/1/2017 | 6/30/2018 | DIAGNOSTIC LABORATORY SERVICES | STATEWIDE DRUG SCREENING & CONFIRMATION TESTING | | N | S |
| JUD 330 | A | 5,572.01 | M | 200,592.36 | 234,024.42 | 1/1/2003 | 7/1/2017 | 6/30/2020 | DTP HOLDINGS, INC. | OFFICE LEASE FC3 | | N | L |
| JUD 330 | A | 11,812.50 | O - NTE | 11,812.50 | 0.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | EMSS, INC. | FABRICATE, PRINT & MAILOUT JUROR QUESTION | | N | S |
| JUD 330 | A | 33,307.70 | O - NTE | 33,307.70 | 33,307.70 | 9/22/2017 | 9/22/2017 | 12/6/2017 | EMSS, INC. | PRINTING OF 2018 TRAFFIC CITATIONS | | N | S |
| JUD 330 | A | Various | M | 659,511.36 | 448,031.42 | 7/1/2015 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS | STATWIDE SECURITY SERVICES CONTRACT | | N | S |
| JUD 330 | A | 151,938.00 | O - NTE/YR | 303,876.00 | 174,971.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | GOODENOW, KENNETH | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 118,422.00 | O - NTE/YR | 236,844.00 | 165,879.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | HEIMGARTNER, JENNIFER | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 100,000.00 | O - NTE/YR | 100,000.00 | 54,185.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | HEIMGARTNER, R. HERMANN | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 184,899.00 | O - NTE/YR | 362,798.00 | 147,914.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | IOPA, G. KAY | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 5,746.84 | O - SEMI A | 11,493.68 | 11,493.68 | 3/1/2010 | 7/1/2017 | 6/30/2018 | ISLAND CONTROLS INC. | ENERGY MANAGEMENT SYSTEM | | N | S |
| JUD 330 | A | 144,554.00 | O - NTE/YR | 289,108.00 | 177,703.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | JACKSON, JOAN | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 20,914.40 | A | 20,914.40 | 20,914.40 | 10/1/2011 | 10/1/2017 | 9/30/2018 | JEFFERSON AUDIO VIDEO SYSTEMS, | MAINTENANCE FOR COURT RECORDING SYSTEM | | N | S |
| JUD 330 | A | 290.67 | M - EST | 7,280.00 | 4,360.00 | 11/29/2012 | 12/1/2016 | 11/30/2018 | JESSI-D CLEANING SERVICES | CUSTODIAL SERVICES | | N | S |
| JUD 330 | A | 138,285.00 | O - NTE/YR | 138,285.00 | 30,580.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | KITAOKA, CAROL | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 127.58 | M - EST | 7,280.00 | 1,079.67 | 7/1/2013 | 7/1/2013 | 6/30/2018 | KONICA MINOLTA BUSINESS | 5 YR LEASE COPIER S.KOHALA CLIENT SERV | | N | E |
| JUD 330 | A | 19,760.00 | A | 19,760.00 | 0.00 | 7/1/2011 | 7/1/2017 | 6/30/2018 | L-3 COMMUNICATIONS SECURITY | SECURITY XRAY MAINT FOR CT FACILITIES | | N | S |
| JUD 330 | A | 1,041.67 | M | 12,500.04 | 8,333.36 | 5/12/2015 | 7/1/2017 | 6/30/2018 | LAVI'S CLEANING SERVICE | JANITORIAL SVCS FOR KONA DRUG COURT | | N | S |
| JUD 330 | A | 718.75 | QTR | 2,875.00 | 1,437.50 | 5/12/2015 | 7/1/2017 | 6/30/2018 | LAVI'S CLEANING SERVICE | CAR DETAILING KONA VEHICLES | | N | S |
| JUD 330 | A | 98,770.00 | O - NTE/YR | 98,770.00 | 13,115.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | LAW OFFICE OF SHAUNDA A.K. LIU | FY18 3CC PROVIDE GAL/LC SERVICES | | N | C |
| JUD 330 | A | 751.90 | O - DAY | 13,401.36 | 5,897.12 | 7/1/2017 | 7/1/2017 | 6/30/2018 | LAW OFFICE OF SHAUNDA A.K. LIU | FY18 GRAND JURY COUNSEL CC3 | | N | C |
| JUD 330 | A | 115,226.00 | O - NTE/YR | 230,452.00 | 152,792.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | LEGAL AID SOCIETY OF HAWAII | GAL/ LEGAL COUNSEL SERVICES FOR FC3 | | N | C |
| JUD 330 | A | 19,458.51 | M | 687,293.16 | 214,043.85 | 12/1/2015 | 12/1/2015 | 11/30/2018 | LIPIN ENTERPRISES, INC. | OFFICE LEASE KONA JCSB/ACS | | N | L |
| JUD 330 | A | 20,000.00 | O - NTE/YR | 40,000.00 | 30,752.78 | 7/1/2015 | 7/1/2017 | 6/30/2019 | LOKAHI TREATMENT CENTERS | CC3 DOMESTIC VIOLENCE INTERVENTION SVCS | | Y | S |
| JUD 330 | A | 12,000.00 | O - NTE/YR | 24,000.00 | 24,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MCKENNA, GERALD J., M.D., INC. | CC3 ADULT SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 330 | A | 3,891.26 | A | 3,891.26 | 0.00 | 10/1/2004 | 8/1/2017 | 7/31/2018 | MICRO FOCUS (US), INC. | ANNUAL ACUCOBOL MAINT FOR TRUST ATTTG ALL CIRCUITS | | N | S |
| JUD 330 | A | 207.82 | QTR | 3,975.60 | 1,668.96 | 11/1/2014 | 11/1/2014 | 10/30/2019 | NEOPOST USA INC./MAIL FINANCE | POSTAGE METER FOR SOUTH KOHALA DISTRICT CRT | | N | E |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|------------|-------------------|------------|---------------------|---------------|------------|------------|---|---|--|---------|----------------------|
| JUD 330 | A | 207.82 | QTR | 3,975.60 | 1,668.96 | 11/25/2014 | 11/25/2014 | 11/24/2019 | NEOPOST USA INC./MAIL FINANCE | POSTAGE METER FOR KONA DRUG COURT | | N | E |
| JUD 330 | A | 97,845.00 | O - NTE/YR | 97,845.00 | 49,010.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | NG & PATEL, LLP | FY18 3CC PROVIDE GAL/LC SERVICES | | N | C |
| JUD 330 | A | 751.90 | O - DAY | 13,401.36 | 5,897.12 | 7/1/2017 | 7/1/2017 | 6/30/2018 | NG & PATEL, LLP | FY18 GRAND JURY COUNSEL CC3 | | N | C |
| JUD 330 | A | 52,000.00 | O - NTE/YR | 52,000.00 | 39,338.80 | 7/1/2015 | 7/1/2017 | 6/30/2018 | NORCHEM DRUG TESTING/TECHNICAL RESOURCE MANGAGEMENT | STATEWIDE DRUG SCREENING & CONFIRMATION TESTING | | N | S |
| JUD 330 | A | 7,504.12 | M | 90,049.44 | 60,032.96 | 7/1/2014 | 7/1/2017 | 6/30/2018 | OAHU AIR CONDITION SERVICE, INC | A/C MAINTENANCE SERVICE FOR HILO JUDICIA | | N | S |
| JUD 330 | A | 1,591.71 | M - EST | 19,295.64 | 12,733.56 | 7/1/2014 | 7/1/2017 | 6/30/2018 | PACIFIC COURIER | COURIER SERVICES | | N | S |
| JUD 330 | A | 84,768.00 | O - NTE/YR | 169,536.00 | 104,381.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | REED, MADELINE M. | GUARDIAN LITEM/LEGAL COUNSEL SERVICES | | N | C |
| JUD 330 | A | 35,000.00 | O - NTE/YR | 70,000.00 | 70,000.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | SALVATION ARMY, THE | CC3 JUV DRUG LONG TERM & EMERGENCY SHELTER | | Y | S |
| JUD 330 | A | 21,536.66 | M | 516,880.00 | 430,733.36 | 7/1/2015 | 7/1/2017 | 6/30/2019 | SALVATION ARMY, THE | CC3 JUVENILE LONG TERM & EMERGENCY SHELTER | | Y | S |
| JUD 330 | A | 10,968.25 | M - EST | 262,998.48 | 208,396.83 | 7/1/2002 | 8/1/2017 | 6/30/2019 | SCHATTAUER FAMILY PROPERTY | LEASE OFFICE SPACE | | N | L |
| JUD 330 | A | 3,183.59 | M - EST | 38,593.75 | 25,468.75 | 7/1/2017 | 7/1/2017 | 6/30/2018 | SECURITY ARMORED CAR & COURIER | FY18 COURIER SERVICES INTRA-CIRCUIT, 3JC | | N | S |
| JUD 330 | A | 1,568.88 | M - EST | 19,019.00 | 12,551.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | SECURITY ARMORED CAR & COURIER | FY18 COURIER SERVICES CC3 KONA COURT OFFICES | | N | S |
| JUD 330 | A | 6,192.67 | A | 6,192.67 | 6,192.67 | 11/1/2017 | 11/1/2017 | 10/31/2018 | SECURITY RESOURCES PACIFIC INC | CC3 ACCESS CONTROL AND SURVELLANCE SYSTEM | | N | S |
| JUD 330 | A | 250.00 | M - EST | 7,500.00 | 7,415.36 | 7/1/2017 | 7/1/2017 | 12/31/2019 | SENTINEL OFFENDER SERVICES | FY16/17 STATEWIDE ELECTRONIC MONITORING | | N | S |
| JUD 330 | A | 1,152.78 | M - EST | 41,500.00 | 41,500.00 | 10/1/2017 | 10/1/2017 | 9/30/2020 | SERVICES HAWAII RUBBISH | 10/2017 TO 09/2020 REFUSE SERVICE HILO | | N | S |
| JUD 330 | A | 11,908.06 | A | 11,908.26 | 11,908.26 | 7/1/2016 | 7/1/2017 | 6/30/2018 | SIMPLEXGRINNELL, LP | FIRE ALARM MAINTENANCE | | N | S |
| JUD 330 | A | 6,351.20 | A | 6,351.20 | 6,351.20 | 7/1/2016 | 7/1/2017 | 6/30/2018 | SIMS HAWAII ENTERPRISES | JUROR QUESTIONNAIRE PROCESSING SERVICES | | N | S |
| JUD 330 | A | 12,957.00 | A | 12,957.00 | 0.00 | 3/31/2011 | 8/1/2017 | 7/31/2018 | SMITHS DETECTION, INC. | R/M FOR XRAY MACHINES AT CC3/HALE KAULI | | N | S |
| JUD 330 | A | 152,568.00 | O - NTE/YR | 305,136.00 | 178,751.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | THOENE, ALIKA | GAL SERVICES | | N | C |
| JUD 330 | A | 1,968.60 | O - MON | 69,683.76 | 27,560.36 | 1/1/2016 | 1/1/2016 | 12/31/2018 | THOMSON REUTERS - WEST | WESTLAW SUBSCRIPTION FOR CC3 | | N | S |
| JUD 330 | A | 29,847.53 | A | 89,542.59 | 59,695.06 | 7/1/2014 | 7/1/2017 | 6/30/2020 | THYSSENKRUPP ELEVATOR CORP | ELEVATOR MAINTENANCE | | N | S |
| JUD 330 | A | 625.00 | FEE/ASSMT | 12,500.00 | 11,875.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | WINGERT, JOHN L., PH.D. | CC3 MENTAL HEALTH ASSESSMENT | | Y | S |
| JUD 330 | A | 2,075.03 | M | 24,902.40 | 10,375.15 | 4/1/2009 | 4/1/2017 | 3/31/2018 | XEROX CAPITAL SERVICES, LLC | 04/16-03/17 MAINTENANCE FOR 22 COPIERS | | N | S |
| JUD 330 | A | 302.06 | M - EST | 17,515.60 | 11,176.42 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX W7845PT KONA ACS, PSI | | N | E |
| JUD 330 | A | 233.01 | M - EST | 13,146.20 | 8,621.20 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX 5945APT KONA ACS SUPRVISION | | N | E |
| JUD 330 | A | 578.15 | M - EST | 32,195.60 | 21,391.88 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX D95CP KONA DIST CRT | | N | E |
| JUD 330 | A | 218.76 | M - EST | 11,829.40 | 8,094.26 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX 5945APT KONA FC CRT/JUDGE | | N | E |

Judiciary
Active Contracts as of December 1, 2017

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|---------|-----|-----------|----------------------|------------|------------------------|------------------|------------|------------|--------------------------------|---|---|------------|-------------------------|
| JUD 330 | A | 100.80 | M - EST | 9,567.60 | 3,729.55 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX WC4265X HILO DC LDB | | N | E |
| JUD 330 | A | 207.68 | M - EST | 9,567.60 | 7,684.06 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX WC4265X HILO PRGM SERV | | N | E |
| JUD 330 | A | 92.11 | M - EST | 7,766.40 | 3,408.39 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX WC4265X HILO DC CRTRM 2B | | N | E |
| JUD 330 | A | 128.28 | M - EST | 7,766.40 | 6,575.62 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 60 MON XEROX W4265X HILO DC CRTRM 2C | | N | E |
| JUD 330 | A | 106.59 | M - EST | 8,822.00 | 4,263.65 | 3/1/2016 | 3/1/2016 | 2/28/2021 | XEROX CORPORATION | 60 MON XEROX WC5335PT KONA LAW LIBRARY | | N | E |
| JUD 330 | A | 89.43 | M - EST | 5,308.80 | 3,577.14 | 3/1/2016 | 3/1/2016 | 2/28/2021 | XEROX CORPORATION | 60 MON LEASE XEROX KONA DC FAX | | N | E |
| JUD 330 | A | 536.94 | M - EST | 33,416.40 | 33,416.40 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 60 MON LEASE COPIER KONA COURT SERVICES | | N | E |
| JUD 330 | A | 314.68 | M - EST | 18,880.51 | 18,880.51 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 60 MON LEASE COPIER S. KOHALA DC | | N | E |
| JUD 330 | A | 278.22 | M - EST | 16,693.02 | 16,693.02 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 60 MON LEASE COPIER KONA DRUG COURT | | N | E |
| JUD 330 | A | 278.22 | M - EST | 16,693.02 | 16,693.02 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 60 MON LEASE COPIER KONA DIV 4 | | N | E |
| JUD 330 | A | 314.68 | M - EST | 18,880.51 | 18,880.51 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 60 MON LEASE COPIER KONA JCSB | | N | E |
| JUD 330 | A | 127.62 | M - EST | 7,657.45 | 7,657.45 | 11/1/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 60 MON LEASE COPIER FAX KONA COURT SERVICES | | N | E |
| JUD 330 | A | 15,477.41 | M | 371,458.00 | 309,548.32 | 7/1/2015 | 7/1/2017 | 6/30/2019 | YWCA OF HAWAII ISLAND | CC3 TEEN COURT ADMINISTRATION | | Y | S |
| JUD 350 | A | 4,166.64 | A | 4,166.64 | 0.00 | 6/22/2017 | 7/5/2017 | 7/4/2018 | ADVANCED MICRO-IMAGE SYSTEMS | MAINTENANCE FOR (4) MICROFILM SYSTEMS | | N | S |
| JUD 350 | A | 791.66 | M | 9,499.92 | 3,958.30 | 3/14/2017 | 4/1/2017 | 3/31/2018 | BLS & KTC, INC. | WASTE PICKUP | | N | S |
| JUD 350 | A | 837.00 | A | 837.00 | 0.00 | 5/11/2017 | 7/1/2017 | 6/30/2018 | CLEARVIEW SOFTWARE | CO-STAR SOFTWARE MAINTENANCE | | N | S |
| JUD 350 | A | 2,388.88 | A | 2,388.88 | 0.00 | 5/9/2017 | 5/18/2017 | 5/17/2018 | EATON CORPORATION | SECURITY ALARM SYSTEM BATTERY MAINTENANCE | | N | S |
| JUD350 | A | 4,725.00 | A | 4,725.00 | 0.00 | 5/23/2016 | 7/1/2017 | 6/30/2018 | EMSS, INC. | FABRICATE, PRINT & MAILOUT JUROR QUESTIONNAIRES | | N | G |
| JUD 350 | A | Various | M | 153,660.16 | 104,503.70 | 6/19/2017 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS (USA) INC | STATEWIDE SECURITY SERVICES CONTRACT | | N | S |
| JUD 350 | A | 1,072.46 | QTLY | 4,467.35 | 3,061.44 | 1/5/2017 | 1/1/2017 | 12/31/2017 | HAWTHORNE PACIFIC CORP | GENERATOR QUARTERLY INSPECTION | | N | S |
| JUD 350 | A | 49,112.75 | A | 147,338.25 | 98,225.50 | 9/6/2016 | 9/1/2016 | 8/31/2019 | JEFFERSON AUDIO VIDEO SYSTEMS | MAINTENANCE FOR JAVS RECORDING SYSTEM | | N | S |
| JUD 350 | A | 737.14 | M | 6,708.06 | 0.00 | 12/2/2016 | 12/15/2016 | 12/14/2017 | JUNG, IAN KAWIKA MURRAY | GJ COUNSEL | | N | S |
| JUD 350 | A | 5,429.84 | A | 5,429.84 | 0.00 | 8/25/2017 | 7/1/2017 | 6/30/2018 | L-3 COMMUNICATIONS | SECURITY SYSTEM MAINTENANCE | | N | G/S |
| JUD 350 | A | 1,528.61 | A | 1,528.61 | 0.00 | 5/12/2017 | 7/1/2017 | 6/30/2018 | MICRO FOCUS | ACUCOBOL SOFTWARE MAINTENANCE | | N | S |
| JUD 350 | A | 1,249.99 | A | 1,249.99 | 0.00 | 5/3/2017 | 5/16/2017 | 5/15/2018 | MR. T'S PEST CONTROL | PROVIDE SENTRICON COLONY ELIMINATION SYSTEM | | N | S |
| JUD 350 | A | 737.14 | M | 737.14 | 0.00 | 12/2/2016 | 12/15/2016 | 12/14/2017 | NISHIMITSU, LORNA A. | GJ COUNSEL | | N | S |
| JUD 350 | A | 8,114.18 | M | 97,370.16 | 64,913.44 | 6/22/2017 | 7/1/2017 | 6/30/2018 | OAHU AIR CONDITION SERVICE INC | MAINTENANCE & CHEMICAL WATER TREATMENT FOR A/C & VENTILATION SYSTEM | | N | S |

Judiciary
Active Contracts as of December 1, 2017

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| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|----------------------|------------|------------------------|------------------|------------|------------|------------------------------------|--|---|------------|-------------------------|
| JUD 350 | A | 3,244.95 | M | 210,909.00 | 149,606.64 | 9/26/2016 | 9/15/2016 | 9/14/2021 | OTIS ELEVATOR | ELEVATOR MAINTENANCE - 60 month | | N | S |
| JUD 350 | A | 450.02 | M | 5,400.24 | 2,700.26 | 3/22/2017 | 5/1/2017 | 4/30/2018 | PACIFIC COURIER, INC. | COURIER SERVICE | | N | S |
| JUD 350 | A | 3,500.00 | A | 3,500.00 | 3,500.00 | 6/6/2017 | 6/23/2017 | 6/22/2018 | PHOENIX PACIFIC, INC. | FIRE PROTECTION SYSTEM MAINTENANCE | | N | S |
| JUD 350 | A | 5,308.00 | A | 5,308.00 | 5,308.00 | 9/1/2017 | 9/13/2017 | 12/6/2017 | EMSS, INC. | FABRICATE, PRINT & DELIVER VARIOUS TRAFFIC CITATION FORMS | | N | G |
| JUD 350 | A | 60,770.44 | A | 60,770.44 | 60,770.44 | 11/27/2017 | 11/17/2017 | 11/16/2018 | SECURITY RESOURCES PACIFIC, INC. | ACCESS CONTROL SYSTEM/VIDEO SERVEILLANCE MAINT | | N | S |
| JUD 350 | A | 2,521.80 | A | 2,521.80 | 2,521.80 | 5/31/2017 | 7/1/2017 | 6/30/2018 | SIMS Hawaii Enterprises | JUROR QUESTIONNAIRES PROCESSING | | N | S |
| JUD 350 | A | 4,624.97 | A | 4,624.97 | 0.00 | 3/31/2017 | 5/17/2017 | 5/6/2018 | SMITH'S DETECTION | XRAY MACHINE MAINTENANCE | | N | S |
| JUD 350 | B | 17.55 | per test kit | 42,000.00 | 39,573.95 | 6/26/2017 | 7/1/2017 | 6/30/2018 | TECHNICAL RESOURCE MGT DBA NORCHEM | STATEWIDE DRUG CONFIRMATION TESTING | | N | S |
| JUD 350 | A | 659.99 | M | 23,762.58 | 658.16 | 10/24/2014 | 1/1/2015 | 12/31/2017 | THOMAS REUTER-WEST | 5JC WESTLAW SUBSCRIPTION | | N | S |
| JUD 350 | A | 2,559.39 | SEMI A | 5,118.77 | 2,559.36 | 8/23/2017 | 10/1/2017 | 9/30/2018 | TRANE PACIFIC SERVICE | R/M BUIDLING -KAUAI COMPLEX | | N | S |
| JUD 350 | A | 283.04 | M | 16,982.40 | 7,768.93 | 11/10/2014 | 11/3/2014 | 11/2/2019 | XEROX CORPORATION | (1) COPIER - BETWEEN CHAMBERS 4 & 6 | | N | S |
| JUD 350 | A | 283.04 | M | 16,982.40 | 7,177.09 | 12/12/2014 | 1/7/2015 | 1/6/2020 | XEROX CORPORATION | (1) COPIER - PROBATION MAILROOM | | N | S |
| JUD 350 | A | 194.78 | M | 11,686.80 | 6,218.18 | 5/13/2015 | 7/1/2015 | 6/30/2020 | XEROX CORPORATION | (1) COPIER - FC | | N | S |
| JUD 350 | A | 285.60 | M | 11,424.00 | 3,173.61 | 5/13/2015 | 7/1/2015 | 6/30/2020 | XEROX CORPORATION | (8) COPY/FAX MACHINES (LDB, DRUG CRT, APD, FC & (4) CHAMBERS) | | N | S |
| JUD 350 | A | 235.79 | M | 28,924.80 | 23,812.78 | 11/1/2016 | 12/1/2016 | 11/30/2021 | XEROX CORPORATION | ADM MAILROOM & BACK WORKROOM | | N | S |
| JUD 350 | A | 315.47 | M | 56,784.60 | 48,007.07 | 11/1/2016 | 12/1/2016 | 11/30/2021 | XEROX CORPORATION | FISCAL, APD & DC CHAMBERS WORKROOM | | N | S |
| JUD 350 | A | 358.68 | M | 21,520.80 | 18,196.71 | 11/14/2016 | 12/1/2016 | 11/30/2021 | XEROX CORPORATION | IAW LIBRARY & 1ST FLR ADMIN (FISCAL) | | N | S |
| JUD 350 | A | 2,812.50 | O-REFRRL | 9,500.00 | 9,500.00 | 5/11/2017 | 7/1/2017 | 9/30/2019 | CARE HAWAII INC | SUBSTANCE ABUSE TREATMENT-APD & DRUG COURT | | Y | S |
| JUD 350 | B | 4,687.50 | M | 54,000.00 | 32,812.50 | 6/28/2016 | 6/15/2017 | 5/31/2018 | CHILD & FAMILY SERVICE | GIRLS COURT THERAPIST (OYS FUNDS) - 6/15/17-5/31/17 | | Y | S |
| JUD 350 | A | 130.00 | O-REFRRL | 7,800.00 | 7,800.00 | 3/14/2017 | 7/1/2017 | 6/30/2019 | HALE OPIO KAUAI, INC. | CC5 JUV EMERG SHELTER - MINIMAL REFERRALS/YR | | Y | S |
| JUD 350 | A | 150.00 | O-PER DAY | 109,500.00 | 109,500.00 | 3/31/2017 | 7/1/2017 | 6/30/2019 | HALE OPIO KAUAI, INC. | CC5 ADOLESCENT INDIVIDUAL THERAPEUTIC FOSTER HOME/SMALL GROUP HOME SVC | | Y | S |
| JUD 350 | A | 440.00 | O-REFRRL | 3,520.00 | 3,520.00 | 3/14/2017 | 7/1/2017 | 6/30/2019 | HALE OPIO KAUAI, INC. | CC5 FAMILY CONFERENCING OUTPATIENT SVC | | Y | S |
| JUD 350 | A | 309.00 | O-REFRRL | 12,360.00 | 12,360.00 | 3/14/2017 | 7/1/2017 | 6/30/2019 | HALE OPIO KAUAI, INC. | CC5 VICTIM IMPACT OUTPATIENT CLASSES | | Y | S |
| JUD 350 | A | 12,000.00 | A | 24,000.00 | 24,000.00 | 3/14/2017 | 7/1/2017 | 6/30/2019 | HALE OPIO KAUAI, INC. | CC5 TEEN COURT DIVERSION PROGRAM | | Y | S |
| JUD 350 | A | 700.00 | REFRRL | 9,500.00 | 9,500.00 | 4/20/2017 | 7/1/2017 | 6/30/2019 | HO'OMAU KE OLA | SUBSTANCE ABUSE TREATMENT | | Y | S |
| JUD 350 | A | 755.00 | M | 18,120.00 | 9,433.32 | 5/4/2017 | 7/1/2017 | 6/30/2019 | KAUAI COUNTY YWCA | CC5 DOMESTIC VIOLENCE OUTPATIENT SVC | | Y | S |
| JUD 350 | B | 1,416.67 | M | 17,000.00 | 9,916.65 | 8/10/2017 | 7/1/2017 | 6/30/2018 | KAUAI COUNTY YWCA | Additional funds for CC5 DOMESTIC VIOLENCE OUTPATIENT SVC | | y | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|----------------------|------------|------------------------|------------------|-----------|------------|--|--|---|------------|-------------------------|
| JUD 350 | A | 2,333.33 | M | 56,000.00 | 46,666.68 | 4/27/2017 | 7/1/2017 | 6/30/2019 | KAUAI COUNTY YWCA | KAUAI TEEN ANGER MANAGEMENT PROGRAM | | Y | S |
| JUD 350 | A | 5,166.66 | M | 124,000.00 | 103,333.36 | 5/4/2017 | 7/1/2017 | 6/30/2019 | KAUAI COUNTY YWCA | FCJ SEX OFFENDER OUTPATIENT SVC | | Y | S |
| JUD 350 | A | 13,221.42 | M | 317,314.00 | 264,434.68 | 5/11/2017 | 7/1/2017 | 6/30/2019 | KAUAI COUNTY YWCA | CC5 DOMESTIC VIOLENCE INTERVENTION | | Y | S |
| JUD 350 | A | 5,877.08 | REFRRL | 141,050.00 | 122,300.72 | 5/20/2017 | 7/1/2017 | 6/30/2019 | KAUAI COUNTY YWCA | CC5 SEX OFFENDER TREATMENT | | Y | S |
| JUD 350 | A | 202.50 | REFRRL | 9,500.00 | 9,500.00 | 5/25/2017 | 7/1/2017 | 6/30/2019 | KLINE-WELSH BEHAVIORAL | SUBSTANCE ABUSE TREATMENT-APD & DRUG COURT | | Y | S |
| JUD 350 | A | 690.00 | REFRRL | 9,500.00 | 9,500.00 | 5/25/2017 | 7/1/2017 | 6/30/2019 | MCKENNA, GERALD J., M.D., INC. | SUBSTANCE ABUSE TREATMENT-APD & DRUG COURT | | Y | S |
| JUD 350 | A | Various | M | 10,000.00 | 5,000.00 | 5/4/2017 | 7/1/2017 | 6/30/2019 | PARENTS & CHILDREN TOGETHER | SUPERVISED CHILD VISITATION & EXCHANGE SERVICES | | Y | S |
| JUD 350 | B | Various | M | 30,000.00 | 17,500.00 | 8/10/2017 | 7/1/2017 | 6/30/2018 | PARENTS & CHILDREN TOGETHER | SUPERVISED CHILD VISITATION & EXCHANGE SERVICES | | y | S |
| JUD 350 | A | 445.00 | REFRRL | 9,500.00 | 9,500.00 | 5/25/2017 | 7/1/2017 | 6/30/2019 | WOMEN IN NEED | SUBSTANCE ABUSE TREATMENT-APD & DRUG COURT | | Y | S |
| JUD 350 | A | 400.00 | M- REFERRL | 8,000.00 | 7,200.00 | 5/21/2017 | 7/1/2017 | 6/30/2018 | WOMEN IN NEED | CLEAN & SOBER HOUSING | | Y | S |
| JUD 601 | A | Various | M | 433,076.56 | 228,630.12 | 11/1/2015 | 11/1/2015 | 9/30/2020 | 345 QUEEN ST BLDG | OFFICE LEASE - OPG OAHU | | N | L |
| JUD 601 | A | Various | O | 1,710.48 | 1,710.48 | 11/1/2017 | 11/1/2017 | 10/31/2018 | AAA TERMITE & PEST CONTROL, INC. | PEST CONTROL AT ALIOLANI HALE & KAPUAIWA BUILDING | | N | S |
| JUD 601 | A | Various | O | 3,560.48 | 2,550.24 | 5/1/2015 | 7/1/2017 | 6/30/2018 | ACCESS INFORMATION PROTECTED | SHREDDING CONTRACT PPD/SC | | N | S |
| JUD 601 | A | Various | O | 3,379.20 | 2,501.48 | 5/1/2015 | 7/1/2017 | 6/30/2018 | ACCESS INFORMATION PROTECTED | SHREDDING SVCS - RECORDS MGMT | | N | S |
| JUD 601 | A | Various | M | 6,015.24 | 4,171.61 | 8/1/2017 | 8/1/2017 | 6/30/2018 | AINA PROPERTY SERVICES | JANITORIAL SERVICES - CJC KAUAI | | N | S |
| JUD 601 | A | Various | M | 82,000.00 | 20,579.09 | 7/1/2017 | 7/1/2017 | 6/30/2018 | AKAMINE,OYADOMARI & KOSAKI, CPA'S, INC | FY 2017 FINANCIAL & COMPLIANCE AUDIT | | N | S |
| JUD 601 | A | 789.98 | A | 789.98 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | ALERT ALARM HAWAII | MAINT. FOR MONITOR ALARM EQUIPMENT - CJC OAHU | | N | S |
| JUD 601 | A | 678.74 | A | 678.74 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | ALERT ALARM HAWAII | MAINT. FOR MONITOR ALARM EQUIPMENT - CJC WEST HAWAII | | N | S |
| JUD 601 | A | 136.25 | QTR | 545.00 | 272.50 | 7/1/2017 | 7/1/2017 | 6/30/2018 | ALERT ALARM HAWAII | MAINT. FOR MONITOR ALARM EQUIPMENT - CJC MAUI | | N | S |
| JUD 601 | A | 869.75 | A | 869.75 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | ALERT ALARM HAWAII | MAINT. FOR MONITOR ALARM EQUIPMENT - CJC EAST HAWAII | | N | S |
| JUD 601 | A | Various | M | 6,000.00 | 3,820.84 | 7/1/2012 | 7/1/2015 | 6/30/2020 | AMERICAN SAVINGS | BANK ANALYSIS SEVICE CHARGES-OPG OAHU | | N | S |
| JUD 601 | A | Various | O | 24,000.00 | 23,305.76 | 5/27/2015 | 4/1/2015 | 4/1/2019 | AMI, GALLAGHER AAL, ALC | WC LEGAL SERVICES FOR DCMD CASES | | N | C |
| JUD 601 | A | Various | O | 24,000.00 | 8,699.85 | 6/15/2015 | 6/15/2015 | 6/15/2019 | AMI, GALLAGHER AAL, ALC | WC LEGAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 55,000.00 | 22,086.54 | 5/3/2016 | 5/3/2016 | 02/31/2021 | AMI, GALLAGHER AAL, ALC | WC LEGAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | 8,753.92 | A | 8,753.92 | 6,167.53 | 10/2/2017 | 10/2/2017 | 12/30/2017 | APTEAN | 4GOV ACCOUNTING DAILY OVERNIGHT PROCESSING | | N | S |
| JUD 601 | A | 3,664.92 | M | 43,979.04 | 29,319.36 | 6/1/2012 | 9/1/2017 | 8/31/2018 | APTEAN | 4GOV & PENT/PINQ IT PASSWORD SECURITY | | N | S |
| JUD 601 | A | 372.84 | M | 4,101.24 | 4,101.24 | 8/1/2017 | 8/1/2017 | 6/30/2018 | ARC OF HILO | JANITORIAL SERVICES - CJC HILO | | N | S |
| JUD 601 | A | Various | M | 2,500.00 | 1,601.62 | 7/1/2016 | 7/1/2017 | 6/30/2018 | BREWERTON, ELLEN WOLFE | CONSULTANT SVCS - CJC | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|-----------|----------------------|--------------|------------------------|------------------|-----------|------------|---|---|---|------------|-------------------------|
| JUD 601 | A | Various | M | 313,932.00 | 225,255.33 | 7/1/2017 | 7/1/2017 | 6/30/2018 | BUSINESS SOLUTION TECHNOLOGIES, INC. | CONSULTING SERVICES FOR PEOPLE SOFT SOFTWARE | | N | S |
| JUD 601 | A | Various | O | 60,125.63 | 60,125.63 | 11/1/2011 | 7/1/2017 | 6/30/2018 | BUSINESS SOLUTION TECHNOLOGIES, INC. | PRODUCTION SUPPORT FOR PEOPLESOFT | | N | S |
| JUD 601 | A | Various | M | 97,080.00 | 34,871.52 | 10/1/2014 | 10/1/2014 | 9/30/2019 | CANON USA | 5 YEAR LEASE OF IMAGEPRESS -RPC | | N | E |
| JUD 601 | A | Various | M | 50,000.00 | 47,675.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | CATHOLIC CHARITIES HAWAII | POS, SERVICE FOR SEXUALLY REACTIVE YOUTH | | Y | S |
| JUD 601 | A | Various | M | 20,000.00 | 13,006.25 | 7/1/2017 | 7/1/2017 | 6/30/2018 | CATHOLIC CHARITIES HAWAII | POS, CHILD PHYSICAL ABUSE SERVICES - CJC | | Y | S |
| JUD 601 | A | Various | M | 12,000.00 | 8,316.77 | 7/1/2016 | 7/1/2017 | 6/30/2018 | CHING, JUNE W.J., PH.D | CONSULTANT SVCS - CJC | | N | S |
| JUD 601 | A | Various | O | 24,500.00 | 13,634.37 | 8/4/2016 | 8/4/2016 | 8/31/2021 | CHUN & DECOURCY, LLC | WC LEGAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 10,000.00 | 1,589.24 | 4/9/2016 | 3/28/2014 | 3/28/2018 | CHUN CARLTON W. T. | WC LERGA SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 25,000.00 | 25,000.00 | 6/22/2017 | 6/22/2017 | 3/17/2022 | CHUN CARLTON W. T. | WC LERGA SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | M | 50,000.00 | 49,421.60 | 7/1/2017 | 7/1/2017 | 6/30/2018 | CORPORATE TANSLATION SERVICES | TELEPHONE INTERPRETING SERVICES | | N | S |
| JUD 601 | A | Various | A | 54,000.00 | 0.00 | 5/30/2017 | 5/30/2017 | 5/29/2021 | DAVID CORPORATION | WC RENAISSANCE TO NAVRISK SOFTWARE & TECHNOLOGY UPGRADE | | N | S |
| JUD 601 | A | Various | O | 3,000.00 | 2,550.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | DO, DAVID | CONSULTANT SVCS - CJC OAHU | | N | S |
| JUD 601 | B | 35,177.00 | QTR | 140,708.00 | 70,354.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | DOMESTIC VIOLENCE ACTION CENTER | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | Various | M | 974,886.65 | 521,496.74 | 8/1/2015 | 8/1/2015 | 6/30/2020 | DOUGLAS EMMETT 2010, LLC | OFFICE LEASE-ADLRO | | N | L |
| JUD 601 | A | Various | M | 228,732.72 | 155,774.48 | 7/1/2006 | 5/1/2016 | 3/31/2021 | DYNASTY COURT | OFFICE LEASE-CJC KAUAI | | N | L |
| JUD 601 | A | Various | O | 6,559.20 | 6,155.60 | 10/1/2017 | 10/1/2017 | 6/30/2018 | EMPICO, INC DBA: JANI-KING HAWAII | JANITORIAL SERVICES - CJC OAHU | | N | S |
| JUD 601 | A | Various | O | 6,000.00 | 6,000.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | EMPLOYEE ASSISTANCE OF THE PACIFIC, LLC | EMPLOYEE ASSISTANCE AND SUBSTANCE ABUSE | | N | S |
| JUD 601 | A | 37,197.22 | A | 37,197.22 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | EN POINTE TECHNOLOGIES SALES | SQL SERVER ENTERPRISE CORE 2016 | | N | S |
| JUD 601 | A | Various | M | 2,500.00 | 2,237.50 | 7/1/2015 | 7/1/2017 | 6/30/2018 | FUJIOKA, TERRY ANN | CONSULTANT SVCS - CJC KONA | | N | S |
| JUD 601 | A | Various | M | 147,252.48 | 111,163.51 | 7/1/2015 | 7/1/2017 | 6/30/2018 | G4S SECURE SOLUTIONS | STATEWIDE SECURITY SVCS | | N | S |
| JUD 601 | A | Various | M | 4,500.00 | 3,378.93 | 7/1/2014 | 7/1/2017 | 6/30/2018 | GERARD, DIANNE | CONSULTANT SVCS - CJC KAUAI | | N | S |
| JUD 601 | B | 3,173.25 | QTR | 12,693.00 | 6,346.50 | 7/1/2017 | 7/1/2017 | 6/30/2018 | HAWAII APPLESEED CENTER | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | B | 35,358.00 | QTR | 141,432.00 | 70,716.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | HAWAII DISABILITY RIGHTS CENTER | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | B | 4,568.75 | QTR | 18,275.00 | 9,137.50 | 7/1/2017 | 7/1/2017 | 6/30/2018 | HAWAII FAMILY LAW CLINIC DBA: ALA KUOLA | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | 1,000.00 | QTR | 4,000.00 | 2,000.00 | 1/4/2008 | 7/1/2017 | 6/30/2018 | HAWAII INFORMATION CONSORTIUM | INTERNET WEBSITE HOSTING | | N | S |
| JUD 601 | A | 1,000.00 | QTR | 4,000.00 | 2,000.00 | 1/4/2008 | 1/4/2016 | 1/3/2019 | HAWAII INFORMATION CONSORTIUM | INTERNET WEBSITE HOSTING | | N | S |
| JUD 601 | B | 15,166.46 | QTR | 60,665.85 | 30,332.93 | 7/1/2017 | 7/1/2017 | 6/30/2018 | HAWAII JUSTICE FOUNDATION | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | 29,360.20 | A | 29,360.20 | 0.00 | 6/22/2017 | 6/22/2017 | 12/31/2017 | HONEYWELL INTERNATION INC. | INSTALL CARRIER DX SPLIT AC UNIT AT CJC OAHU | | N | S |
| JUD 601 | A | Various | M | 1,666,959.37 | 271,703.88 | 11/1/2006 | 11/1/2013 | 9/30/2018 | KAMEHAMEHA SCH | OFFICE LEASE - RECORDS MGMT | | N | L |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|------------|----------------------|------------|------------------------|------------------|-----------|-----------|--|---|---|------------|-------------------------|
| JUD 601 | A | Various | O | 645.83 | 645.83 | 12/1/2017 | 12/1/2017 | 6/30/2018 | KLEEN MASTER HAWAII | CARPET CLEANING FOR CJC MAUI | | N | S |
| JUD 601 | A | 215.00 | M | 12,900.00 | 2,062.87 | 8/14/2013 | 8/14/2013 | 8/13/2018 | KONICA MINOLTA | 5 YEAR LEASE OF KONICA COPIER - CCR | | N | E |
| JUD 601 | B | 152,789.50 | QTR | 611,158.00 | 305,579.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | LEGAL AID SOCIETY OF HAWAII | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | Various | O | 24,500.00 | 21,759.48 | 7/20/2016 | 7/20/2016 | 7/31/2019 | LEONG KUNIHIRO BENTON & BROOKE | WC LERLAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 10,000.00 | 10,000.00 | 4/5/2017 | 4/5/2017 | 3/31/2022 | LEONG KUNIHIRO BENTON & BROOKE | LEGAL SERVICES FOR WC | | N | C |
| JUD 601 | A | Various | O | 25,000.00 | 25,000.00 | 6/6/2017 | 6/6/2017 | 5/31/2022 | LEONG KUNIHIRO BENTON & BROOKE | LEGAL SERVICES FOR WC | | N | C |
| JUD 601 | A | Various | O | 24,000.00 | 11,610.63 | 6/6/2014 | 6/2/2014 | 6/1/2018 | LEONG KUNIHIRO LEZY & BENTON | WC LERLAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 25,000.00 | 19,554.08 | 3/1/2017 | 3/1/2017 | 3/31/2020 | LEONG KUNIHIRO LEZY & BENTON | WC LERLAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 25,000.00 | 21,155.85 | 4/5/2017 | 4/5/2017 | 5/31/2022 | LEONG KUNIHIRO LEZY & BENTON | WC LERLAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | O | 25,000.00 | 22,329.12 | 6/6/2017 | 6/6/2017 | 5/31/2022 | LEONG KUNIHIRO LEZY & BENTON | WC LERLAL SERVICES & REPRESENTATION | | N | C |
| JUD 601 | A | Various | M | 107,683.14 | 12,190.62 | 5/1/2015 | 5/1/2015 | 4/30/2018 | LIPIN ENTERPRISES | 3 YEAR OFFICE LEASE - CJC KONA | | N | L |
| JUD 601 | A | 209.73 | M | 7,550.28 | 838.92 | 6/22/2015 | 5/1/2015 | 4/30/2018 | LIPIN ENTERPRISES | 3 YEAR OFFICE LEASE - JANITORIAL - CJC KONA | | N | L |
| JUD 601 | A | Various | O | 8,000.00 | 6,532.18 | 7/1/2017 | 7/1/2017 | 6/30/2018 | MCCRORY, MELISSA K. | CONSULTANT SERVICES - CJC STATEWIDE | | N | S |
| JUD 601 | B | 4,196.00 | QTR | 16,784.00 | 8,392.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | MEDIATION CENTER OF THE PACIFIC, INC. | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | 33,333.00 | M | 800,000.00 | 633,335.00 | 7/1/2015 | 7/1/2017 | 6/30/2019 | MEDIATION CENTERS OF HAWAII, INC. | POS, MEDIATION SERVICES - CADR | | Y | S |
| JUD 601 | A | Various | O | 3,000.00 | 1,200.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | NATIONAL CHILDREN'S ADVOCACY CENTER | TRAINING & CONSULTATION SVCS ON ISSUES RELATED TO SPECIALIZED CHILD FORENSIC INTERVIEWING- CJC OAHU | | N | S |
| JUD 601 | B | 15,047.50 | QTR | 60,190.00 | 30,095.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | NATIVE HAWAIIAN LEGAL CORPORATION | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | 100.00 | M | 1,200.00 | 800.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | NURSERY ASSOCIATES, LTD | PLANT RENTAL FOR FRONT & ENTERANCE OF ALI'IOLANI | | N | G |
| JUD 601 | A | 325.02 | M | 3,900.24 | 1,950.12 | 7/1/2015 | 7/1/2017 | 6/30/2018 | OCEANIC TIME WARNER (SPECTRUM BUSINESS) | CABLE SERVICES FOR ALIIOLANI HALE | | N | S |
| JUD 601 | A | 17,761.28 | QTR | 71,045.10 | 53,283.82 | 12/31/2013 | 6/11/2017 | 6/10/2018 | ORACLE AMERICA, INC. | MAINT- PEOPLESFT SOFTWARE | | N | S |
| JUD 601 | A | 1,638.74 | A | 1,638.74 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | PF ELECTRIC TYPWRITER & TIME CLOCK SVCS | MAINT FOR RAPIDPRINT TIME STAMP FOR VARIOUS DIVISION | | N | S |
| JUD 601 | A | Various | O | 4,000.00 | 3,482.50 | 7/1/2011 | 7/1/2017 | 6/30/2018 | PICKARD, SANDRA | CONSULTANT SVCS - CJC HILO | | N | S |
| JUD 601 | A | Various | M | 7,384.20 | 833.10 | 6/30/2013 | 6/30/2013 | 6/29/2018 | PITNEY BOWES | 5 YEAR LEASE OF DIGITAL MAIL SYS - ADMIN | | N | E |
| JUD 601 | A | 94.35 | M | 5,661.00 | 943.50 | 9/30/2013 | 9/30/2013 | 9/29/2018 | PITNEY BOWES | 5 YEAR LEASE OF DIGITAL MAIL SYS - ADLRO | | N | E |
| JUD 601 | A | 62.10 | QTR | 248.40 | 124.20 | 7/1/2017 | 7/1/2017 | 6/30/2018 | RAINBOW ISLE REFRIGERATION & AIR CONDITIONING INC. | MAINT. FOR AIR CONDITION - CJC HILO | | N | S |
| JUD 601 | A | Various | M | 9,725.40 | 3,232.23 | 7/25/2014 | 7/25/2014 | 7/24/2019 | RICOH USA | 5 YEAR LEASE OF RICOH COPIER - ADMIN DIR | | N | E |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|-----------|----------------------|------------|------------------------|------------------|------------|------------|---|---|---|------------|-------------------------|
| JUD 601 | A | 149.84 | M | 8,990.40 | 3,596.16 | 11/25/2014 | 11/25/2014 | 11/24/2019 | RICOH USA | 5 YEAR LEASE OF RICOH COPIER - CJC KAUAI | | N | E |
| JUD 601 | A | Various | M | 6,609.00 | 4,477.04 | 9/1/2016 | 9/1/2016 | 8/31/2021 | RICOH USA | 5 YEAR LEASE OF RICOH COPIER - HISTORY CENTER | | N | E |
| JUD 601 | A | Various | M | 9,545.40 | 7,825.90 | 9/1/2016 | 9/1/2016 | 8/31/2021 | RICOH USA | 5 YEAR LEASE OF RICOH COPIER - CJC WEST HAWAII | | N | E |
| JUD 601 | A | 5,000.00 | A | 5,000.00 | 5,000.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | RMA ARCHITECTS, INC | DESIGN SERVICES FOR REPAIR BUILDING LEAKS & DAMAGE AT ALIOLNAI HALE | | N | S |
| JUD 601 | A | Various | O | 2,500.00 | 2,185.00 | 7/1/2016 | 7/1/2017 | 6/30/2018 | ROSS, SYLVIA AN | CONSULTANT SVCS - CJC KONA | | N | S |
| JUD 601 | A | 135.11 | QTR | 540.44 | 270.22 | 7/1/2017 | 7/1/2017 | 6/30/2018 | RUTAN REFREIGERATION AND AIR CONDITIONING | MAINT. AIR CONDITION - CJC KAUAI | | N | S |
| JUD 601 | A | Various | O | 18,750.00 | 11,743.75 | 6/22/2017 | 6/22/2017 | 5/31/2018 | SASAKI, ALVIN T. | SERVICES FOR UPDATE THE CRIMINAL E-BENCHBOOK | | N | S |
| JUD 601 | A | 10,333.45 | A | 10,333.45 | 10,333.45 | 10/1/2011 | 11/1/2017 | 10/31/2018 | SECURITY RESOURCES PACIFIC, INC | MAINT FOR WIRELESS PROXIMITY ACCESS & ID SYS | | N | S |
| JUD 601 | A | Various | M | 9,600.00 | 3,317.23 | 10/21/2014 | 10/21/2014 | 10/20/2019 | SHARP ELECTRONICS | 5 YEAR LEASE OF COPIER - STAFF ATTY | | N | E |
| JUD 601 | A | 3,639.23 | M | 87,341.52 | 69,145.37 | 1/1/2011 | 1/1/2017 | 12/31/2019 | ST ANDREW'S SCHOOL | 1 YEAR OFFICE LEASE - CJC OAHU | | N | L |
| JUD 601 | A | Various | M | 206,555.11 | 175,159.30 | 5/1/2012 | 4/1/2017 | 2/28/2022 | TAVARES, EDMOND J. & EDWINA A. | OFFICE LEASE - CJC MAUI | | N | L |
| JUD 601 | A | Various | M | 600.00 | 408.54 | 6/20/2017 | 6/20/2017 | INDEFINITE | T-MOBILE | TELEPHONE LINE FOR RECORD MANAGEMENT | | N | S |
| JUD 601 | A | Various | O | 5,500.00 | 4,847.50 | 7/1/2015 | 7/1/2017 | 6/30/2018 | TOTTEN, JOANNE | CONSULTANT SVCS - CJC HILO | | N | S |
| JUD 601 | A | 1,188.00 | A | 1,188.00 | 0.00 | 5/19/2011 | 5/19/2017 | 5/18/2018 | TXTWIRE TECHNOLOGIES, INC. | INTERNET BASED TEXT MESSAGING SERVICES | | N | S |
| JUD 601 | B | 10,656.00 | QTR | 42,624.00 | 31,968.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | UNIVERSITY OF HAWAII | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | Various | M | 8,808.37 | 5,969.42 | 10/1/2005 | 10/1/2017 | 9/30/2018 | VERIZON WIRELESS | IPHONES -ADMIN | | N | S |
| JUD 601 | B | 14,034.25 | QTR | 56,137.00 | 28,068.50 | 7/1/2017 | 7/1/2017 | 6/30/2018 | VOLUNTEER LEGAL SERVICES HAWAII | CIVIL LEGAL SERVICES - FY2018 ILAF | | N | C |
| JUD 601 | A | 2,238.81 | M | 132,089.79 | 33,582.15 | 5/13/2014 | 5/1/2014 | 3/31/2019 | WAGNER, JOHN&CH | OFFICE LEASE-CJC HILO | | N | L |
| JUD 601 | A | Various | O | 14,500.00 | 14,500.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | WESLEY, SUSANNAH COMMUNITY | POS, SERVICES FOR HUMAN (SEX) TRAFFICKING VICTIMS | | Y | S |
| JUD 601 | A | 7,417.80 | A | 7,417.80 | 0.00 | 9/1/2016 | 9/1/2017 | 8/31/2018 | WORD SYSTEMS, INC. | CJC IRECORD SYSTEM MAINTENANCE SERVICES | | N | S |
| JUD 601 | A | Various | M | 12,000.00 | 4,443.64 | 11/1/2013 | 11/1/2013 | 10/31/2018 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- CJC HILO | | N | E |
| JUD 601 | A | Various | M | 43,500.00 | 13,160.35 | 1/1/2014 | 1/1/2014 | 12/31/2018 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- HUMAN RESOURCES | | N | E |
| JUD 601 | A | Various | M | 33,000.00 | 14,907.30 | 8/1/2014 | 8/1/2014 | 7/31/2019 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER - REPROGRAPHICS | | N | E |
| JUD 601 | A | Various | M | 17,700.00 | 11,423.35 | 10/1/2015 | 10/1/2015 | 9/30/2020 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- CJC OAHU | | N | E |
| JUD 601 | A | Various | M | 24,000.00 | 15,353.92 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 5 YEAR COPIER LEASE, MODEL 5890APT - ADLRO | | N | E |
| JUD 601 | A | Various | M | 15,660.00 | 10,580.50 | 12/1/2015 | 12/1/2015 | 11/30/2020 | XEROX CORPORATION | 5 YEAR COPIER LEASE, MODEL 5945APT - ADLRO | | N | E |
| JUD 601 | A | Various | M | 15,000.00 | 8,536.21 | 12/2/2015 | 1/1/2016 | 12/31/2020 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER - OPG OAHU | | N | E |
| JUD 601 | A | Various | M | 10,111.20 | 6,471.90 | 5/31/2016 | 7/1/2016 | 6/30/2021 | XEROX CORPORATION | 5 YEAR LEASE OF W7845PT COPIER - LCO OFFICE | | N | E |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|-----------|----------------------|------------|------------------------|------------------|-----------|------------|---|--|---|------------|-------------------------|
| JUD 601 | A | Various | M | 8,061.60 | 5,946.82 | 6/2/2016 | 8/1/2016 | 7/31/2021 | XEROX CORPORATION | 5 YEAR LEASE OF W7220PT COPIER - PPED | | N | E |
| JUD 601 | A | Various | M | 17,876.64 | 15,189.28 | 12/28/2016 | 2/1/2017 | 1/31/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- RECORDS MGMT | | N | E |
| JUD 601 | A | Various | M | 35,833.20 | 33,200.99 | 6/21/2017 | 8/1/2017 | 7/31/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER - OEAC | | N | E |
| JUD 601 | A | Various | M | 47,259.00 | 47,259.00 | 10/2/2017 | 12/1/2017 | 11/30/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- BUDGET | | N | E |
| JUD 601 | A | Various | M | 11,353.80 | 11,353.80 | 10/3/2017 | 11/1/2017 | 10/30/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- BUDGET | | N | E |
| JUD 601 | A | Various | M | 27,144.60 | 27,144.60 | 10/3/2017 | 12/1/2017 | 11/30/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER- BUDGET | | N | E |
| JUD 601 | A | Various | M | 12,099.00 | 9,836.54 | 3/16/2017 | 4/1/2017 | 3/30/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER - PAYROLL | | N | E |
| JUD 601 | A | Various | M | 9,760.20 | 9,760.20 | 10/27/2017 | 11/1/2017 | 10/31/2022 | XEROX CORPORATION | 5 YEAR LEASE OF COPIER - CJC MAUI | | N | E |
| JUD 601 | A | Various | O | 40,000.00 | 40,000.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF HAWAII ISLAND (YMCA) | SERVICES FOR SEX ASSULT NURSE EXAMINERS - CJC HILO | | N | S |
| JUD 601 | C | Various | O | 90,000.00 | 37,136.85 | 5/3/2016 | 5/3/2016 | | RMA ARCHITECTS INC. | CIP KAUIKEAOULI SHERIFF STATION RELOCATION | | N | S |
| JUD 601 | C | Various | O | 85,000.00 | 85,000.00 | 5/5/2016 | 5/5/2016 | | OKAHARA & ASSOCIATES, INC. | CIP HALE KAULIKE BLDG COURT AUDIO VISUAL SYS AC SERVER ROOM | | N | S |
| JUD 601 | C | Various | O | 94,000.00 | 29,382.04 | 5/3/2016 | 5/3/2016 | | RMA ARCHITECTS INC. | CIP KAUIKEAOULI TRANS COUNTER IMPR 2ND & 3RD FLRS | | N | S |
| JUD 601 | C | Various | O | 40,000.00 | 10,111.00 | 5/2/2016 | 5/2/2016 | | BOWERS + KUBOTA CONSULTING INC | CIP KANEOHE DC REPAIR LEAKS & DAMAGES & IMPROVE SITE DRAINAG | | N | S |
| JUD 601 | C | Various | O | 40,000.00 | 1,636.07 | 5/3/2016 | 5/3/2016 | | RMA ARCHITECTS INC. | CIP KAPUAIWA BLDG ELEVATOR UPGRADES AND MODERNIZATION | | N | S |
| JUD 601 | C | Various | O | 30,000.00 | 10,423.70 | 5/5/2016 | 5/5/2016 | | OKAHARA & ASSOCIATES, INC. | CIP KAPUAIWA BLDG PLNG TO ASSESS INDOOR AIR QUALITY & AC SYSTEMS | | N | S |
| JUD 601 | C | Various | O | 85,000.00 | 8,046.00 | 5/5/2016 | 5/5/2016 | | OKAHARA & ASSOCIATES, INC. | CIP ALIHIOLANI HALE PLNG TO ASSESS INDOOR AIR QUALITY AC SYSTEMS | | N | S |
| JUD 601 | A | Various | M | 6,736.20 | 4,677.12 | 10/1/2004 | 7/1/2017 | 6/30/2018 | ACCESS INFO MGMT | OFF-SITE STORAGE, COMPUTER MEDIA - IT | | N | S |
| JUD 601 | A | 63,327.85 | A | 63,327.85 | 0.00 | 12/1/2017 | 12/1/2017 | 11/30/2018 | APTEAN, INC. | 4GOV SYSTEM MAINT. | | N | S |
| JUD 601 | A | Various | A | 8,140.95 | 6,486.50 | 11/10/2015 | 2/1/2016 | 1/31/2021 | ASCO SERVICES | ATS POWER SWITCH MAINT | | N | S |
| JUD 601 | A | 46,619.23 | A | 139,857.69 | 93,238.46 | 1/31/2012 | 3/31/2017 | 3/30/2020 | CA, INC. | MAINT. FOR MAINFRAME SOFTWARE | | N | S |
| JUD 601 | B | 1,217.28 | M | 22,397.90 | 0.00 | 10/1/2016 | 10/1/2017 | 6/30/2018 | CENTURY COMPUTERS DBA PACXA | TECH SUPPORT SERVICES FOR FILNET & KOFAX | | N | S |
| JUD 601 | A | Various | M | 35,000.00 | 21,274.42 | 9/24/2014 | 6/29/2017 | 6/30/2018 | DATAHOUSE | SOW07 CONSULTING, EVELOPMENT, IMPLEMENTATION & SUPPORT SVCS | | N | S |
| JUD 601 | A | Various | M | 10,000.00 | 8,616.25 | 9/24/2007 | 7/1/2017 | 6/30/2018 | DATAHOUSE | MAINT SVCS - ELS SYSTEM | | N | S |
| JUD 601 | A | 7,407.09 | A | 37,035.45 | 14,814.18 | 3/27/2015 | 2/7/2015 | 2/6/2020 | EATON CORPORATION | MAINT - EATON POWERWARE UPS | | N | S |
| JUD 601 | B | 94.90 | A | 94.90 | 0.00 | 1/22/2017 | 1/22/2017 | 1/22/2018 | EN POINTE TECHNOLOGIES SALES | SW MAINT GOEDIT FOR CONFLUENCE 500 USERS | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

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|---------|-----|------------|----------------------|------------|------------------------|------------------|------------|------------|---------------------------------|---|---|------------|-------------------------|
| JUD 601 | A | 35,293.18 | A | 35,293.18 | 0.00 | 2/1/2017 | 2/1/2017 | 1/31/2018 | EN POINTE TECHNOLOGIES SALES | MAINT. FOR LANDESK MANAGEMENT SUITE SOFTWARE (2250 LICS) | | N | S |
| JUD 601 | B | 2,926.37 | A | 2,926.37 | 0.00 | 4/30/2017 | 4/30/2017 | 4/30/2018 | EN POINTE TECHNOLOGIES SALES | MAINT FOR TOAD FOR ORACLE PRO EDITION, 7 SEATS | | N | S |
| JUD 601 | B | 183,302.58 | A | 549,907.82 | 183,302.66 | 6/1/2015 | 6/1/2016 | 5/31/2019 | EN POINTE TECHNOLOGIES SALES | ORACLE DATABASE LICENSING SUPPORT & RENEWAL | | N | S |
| JUD 601 | A | 3,223.41 | A | 322,341.00 | 0.00 | 6/21/2016 | 5/1/2016 | 4/30/2019 | EN POINTE TECHNOLOGIES SALES | MAINT FOR MICROSOFT CLIENT ACCESS (503 LICS) | | N | S |
| JUD 601 | A | 21,647.71 | A | 21,647.71 | 0.00 | 6/21/2016 | 6/1/2016 | 4/30/2019 | EN POINTE TECHNOLOGIES SALES | MAINT FOR MICROSOFT CLIENT ACCESS (1497 LICS) | | N | S |
| JUD 601 | A | 25,670.56 | A | 25,670.56 | 0.00 | 5/1/2016 | 7/1/2017 | 4/30/2018 | EN POINTE TECHNOLOGIES SALES | SOFTWARE ASSURANCE FOR 2000 MICROSOFT CLIENT ACCESS LICENSE | | N | S |
| JUD 601 | A | 2,833.90 | A | 2,833.88 | 0.00 | 6/21/2016 | 5/1/2017 | 4/30/2018 | EN POINTE TECHNOLOGIES SALES | MAINT FOR MICROSOFT WINDOWS SERVER (19 LICS) | | N | S |
| JUD 601 | B | 979.18 | A | 979.18 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | EN POINTE TECHNOLOGIES SALES | SUBSCRIPTION LICENSE FOR SUSE LINUX ENTERPRISE SERVER | | N | S |
| JUD 601 | A | 3,124.27 | A | 3,124.27 | 0.00 | 5/1/2017 | 5/1/2017 | 4/30/2020 | EN POINTE TECHNOLOGIES SALES | MAINT. FOR MICROSOFT WINDOWS SERVER, (8 LICS) | | N | S |
| JUD 601 | B | 13,070.94 | A | 13,070.94 | 0.00 | 5/15/2017 | 5/15/2017 | 5/15/2018 | EN POINTE TECHNOLOGIES SALES | SW RED HAT ENTERPRISE LINUX, (7 LICS) | | N | S |
| JUD 601 | A | 64,263.74 | A | 64,263.74 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | EN POINTE TECHNOLOGIES SALES | MAINT. FOR MICRO FOCUS OPEN ENTERPRISE SERVER | | N | S |
| JUD 601 | A | 22,986.05 | A | 22,986.05 | 0.00 | 8/1/2017 | 8/1/2017 | 7/31/2018 | EN POINTE TECHNOLOGIES SALES | IBM PASSPORT MAINT FOR TIVOLI,DB2 & DOMINO SERVER PRODUCTS | | N | S |
| JUD 601 | A | 40,343.44 | A | 40,343.44 | 0.00 | 8/1/2017 | 8/1/2017 | 7/31/2018 | EN POINTE TECHNOLOGIES SALES | IBM RATIONAL HIS SOFTWARE, (350 LIC) | | N | S |
| JUD 601 | A | Various | O | 24,914.91 | 24,914.91 | 7/1/2017 | 7/1/2017 | 6/30/2015 | EN POINTE TECHNOLOGIES SALES | SOW FOR MICROSOFT HYPER-V & ACTIVE DIRECTORY | | N | S |
| JUD 601 | A | 929.34 | A | 929.34 | 0.00 | 8/1/2017 | 8/1/2017 | 7/31/2018 | EN POINTE TECHNOLOGIES SALES | IBM SPSS STATISTICS BASE AUTHORIZED USER ANNUAL SW SUBSCRIPTION & SUPPORT | | N | S |
| JUD 601 | A | 24,914.91 | A | 24,914.91 | 24,914.91 | 7/1/2017 | 7/1/2017 | 6/30/2018 | EN POINTE TECHNOLOGIES SALES | NOVELL TO MICROSOFT AD MIGRATION | | N | S |
| JUD 601 | B | 136.13 | A | 136.13 | 0.00 | 8/1/2017 | 8/1/2017 | 7/31/2018 | EN POINTE TECHNOLOGIES SALES | MAINT FOR IBM X3530 TAPE BACKUP SERVER | | N | S |
| JUD 601 | B | 9,900.26 | A | 9,900.26 | 0.00 | 8/24/2017 | 8/24/2017 | 8/23/2018 | EN POINTE TECHNOLOGIES SALES | MAINT. FOR HP QUICK TEST PRO | | N | S |
| JUD 601 | A | 12,724.50 | A | 12,724.50 | 0.00 | 12/10/2016 | 12/10/2016 | 12/9/2017 | EN POINTE TECHNOLOGIES SALES | MAINT. FOR JIRA SOFTWARE 2000 USERS | | N | S |
| JUD 601 | A | 48,001.53 | A | 48,001.53 | 0.00 | 12/23/2016 | 12/23/2016 | 12/22/2017 | EN POINTE TECHNOLOGIES SALES | MAINT. FOR HEAT WITH DISK ENCRYPTION | | N | S |
| JUD 601 | A | 13,547.12 | A | 13,547.12 | 0.00 | 3/30/2017 | 3/30/2017 | 3/29/2018 | EN POINTE TECHNOLOGIES SALES | LICENSING OF TRENDMICRO ENTERPRISE SECURITY FOR ENDPOINTS | | N | S |
| JUD 601 | B | 7,421.46 | A | 7,421.46 | 0.00 | 5/2/2017 | 5/2/2017 | 5/2/2018 | EN POINTE TECHNOLOGIES SALES | SW LICENSES FOR CONFLUENCE, 500 USERS | | N | S |
| JUD 601 | A | Various | M | 75,000.00 | 50,295.00 | 6/16/2016 | 7/1/2017 | 6/30/2018 | EWORLD ENTERPRISE SOLUTIONS | LOTUS NOTES&TIVOLI SERVER SYS SUPPORT | | N | S |

Judiciary
Active Contracts as of December 1, 2017

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|---------|-----|-----------|----------------------|--------------|------------------------|------------------|------------|------------|--|---|---|------------|-------------------------|
| JUD 601 | B | Various | M | 24,806.69 | 6,752.88 | 12/11/2009 | 7/1/2017 | 6/30/2018 | FIRST DATA GOVERNMENT SOLUTION | MAINT FOR ACCESSNET SYS PLATINUM LEVEL & INTERACTIVE VOICE RESPONSE | | N | S |
| JUD 601 | B | 29,400.00 | A | 29,400.00 | 0.00 | 7/1/2012 | 7/1/2017 | 6/30/2018 | GOVERNMENT JOBS.CO | MAINT FOR NEOGOV - RECRUITMENT SYS | | N | S |
| JUD 601 | A | Various | M | 53,889.20 | 49,317.14 | 3/1/2012 | 1/1/2018 | 12/31/2018 | HAWAIIAN TELCOM | LONG DISTANCE TELEPHONE SVCS - ITCD | | N | S |
| JUD 601 | A | 13,624.67 | M | 165,222.24 | 124,319.47 | 7/1/2013 | 7/1/2017 | 6/30/2018 | HAWAIIAN TELCOM | ISDN PRI SERVICES | | N | S |
| JUD 601 | B | Various | M | 276,966.36 | 112,373.27 | 7/1/2016 | 7/1/2016 | 6/30/2021 | HAWAIIAN TELCOM | Replace The Channelized WAN to MPLS WAN | | N | S |
| JUD 601 | A | 3,457.29 | A | 17,286.44 | 13,330.95 | 7/1/2015 | 7/1/2015 | 6/30/2020 | HAWTHORNE PACIFIC | MAINT - EMERGENCY GENERATOR | | N | S |
| JUD 601 | A | 5,047.74 | A | 5,047.74 | 0.00 | 4/21/2015 | 4/21/2017 | 4/20/2018 | IBM CORPORATION | MAINT. FOR TIVOLI BACKUP SYSTEM | | N | S |
| JUD 601 | A | 394.77 | A | 394.77 | 0.00 | 4/21/2015 | 7/1/2017 | 4/20/2018 | IBM CORPORATION | MAINT. FOR RS/6000 SYSTEM RACK T42 | | N | S |
| JUD 601 | A | 427.23 | A | 427.23 | 0.00 | 4/21/2015 | 4/21/2017 | 4/20/2018 | IBM CORPORATION | MAINT. FOR RS/6000 SYSTEM RACK T00 | | N | S |
| JUD 601 | B | 433.90 | QTR | 1,735.00 | 867.20 | 5/15/2017 | 5/15/2017 | 5/14/2018 | IBM CORPORATION | MAINT FOR IBM CHANNEL FABRIC SWITCHES | | N | S |
| JUD 601 | B | Various | O | 636,742.00 | 364,303.32 | 5/15/2017 | 5/18/2017 | 4/4/2018 | IGATE TECHNOLOGIES INC. (CAPGEMINI AMERICA INC.) | SOW 14 - REQUIREMENT GARTHERING , ANALYSIS & | | N | S |
| JUD 601 | B | Various | O | 1,376,092.00 | 976,756.84 | 5/15/2017 | 7/1/2017 | 6/30/2018 | IGATE TECHNOLOGIES INC. (CAPGEMINI AMERICA INC.) | SOW 15 - PROVIDE CONTINUED PRODUCTION SUPPORT & | | N | S |
| JUD 601 | B | 35,816.74 | A | 35,816.74 | 0.00 | 3/1/2017 | 3/1/2017 | 2/28/2018 | INSIGHT PUBLIC SECTOR | MAINT. FOR JAMA SOFTWARE (40 LICS) | | N | S |
| JUD 601 | A | 44,104.69 | A | 44,104.69 | 0.00 | 8/1/2017 | 8/1/2017 | 7/31/2018 | INSIGHT PUBLIC SECTOR | MAINT. FOR IBM FILENET SOFTWARE | | N | S |
| JUD 601 | B | 3,141.36 | A | 3,141.36 | 0.00 | 8/31/2017 | 8/31/2017 | 9/1/2018 | INSIGHT PUBLIC SECTOR | MAINT. FOR ITEXT (7 LICS) | | N | S |
| JUD 601 | B | 4,517.22 | A | 4,517.22 | 0.00 | 9/19/2017 | 9/19/2017 | 9/18/2018 | INSIGHT PUBLIC SECTOR | MAINT. FOR SYMANTEC NET BACKUP | | N | S |
| JUD 601 | B | 1,520.93 | A | 1,520.93 | 1,520.93 | 11/27/2017 | 11/27/2017 | 11/27/2018 | INSIGHT PUBLIC SECTOR | MAINT. GOEDIT FOR CONFLUENCE (500 LICS) | | N | S |
| JUD 601 | A | 14,031.41 | A | 14,031.41 | 14,031.41 | 12/11/2017 | 12/11/2017 | 12/10/2018 | INSIGHT PUBLIC SECTOR | JIRA SOFTWARE 2000 USER LICENSES | | N | S |
| JUD 601 | A | 5,176.23 | A | 5,176.23 | 0.00 | 10/1/2004 | 8/1/2017 | 7/31/2018 | MICRO FOCUS (US), INC. | ACUCOBOL MAINT FOR TRUST ACCTG (3 LICS) | | N | S |
| JUD 601 | A | 8,958.50 | A | 8,958.50 | 0.00 | 4/5/2017 | 4/5/2017 | 4/4/2018 | NEXTSCAN | MAINT. FOR NEXTSCAN ECLIPSE 1000 | | N | S |
| JUD 601 | B | Various | M | 42,000.00 | 28,840.00 | 5/23/2017 | 7/1/2017 | 6/30/2018 | OHANASOFT LLC | ORACLE G/L SOFTWARE TECH SVCS | | N | S |
| JUD 601 | B | 5,267.01 | A | 5,267.01 | 0.00 | 7/20/2017 | 7/20/2017 | 7/19/2018 | PACXA | MAINT FOR TWO ORACLE SERVER X5 | | N | S |
| JUD 601 | B | 2,413.96 | A | 7,242.00 | 2,414.06 | 7/7/2015 | 7/7/2015 | 7/6/2018 | PACXA | MAINT. FOR 2 ORACLE SUN SERVERS X4 - 3YRS | | N | S |
| JUD 601 | A | 15,287.96 | O | 15,287.96 | 0.00 | 6/30/2016 | 7/1/2016 | 6/30/2019 | PACXA | 3 YR POST WARRANTY FOR KODAK SCANNERS (2) | | N | S |
| JUD 601 | B | 2,106.49 | A | 2,106.49 | 0.00 | 2/14/2017 | 2/14/2017 | 2/13/2018 | PACXA | MAINT. FOR STORAGE TEK CL 150 MOD TAPE LIBRARY | | N | S |
| JUD 601 | B | 5,327.87 | A | 5,327.87 | 0.00 | 3/9/2017 | 3/9/2017 | 3/8/2018 | PACXA | MAINT. FOR 2 ORACLE SUN SERVERS X5 | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| Prog ID | MOF | Amount | Frequency (M/A/O) | Max Value | Outstanding Balance | Date Executed | From | To | Entity | Contract Description | Explanation of How Contract is Monitored * | POS Y/N | Category E/L/P/C/G/S |
|---------|-----|------------|----------------------|--------------|------------------------|------------------|-----------|------------|---|---|---|------------|-------------------------|
| JUD 601 | B | 5,187.74 | A | 5,187.74 | 5,187.74 | 9/24/2017 | 9/24/2017 | 9/23/2018 | PACXA | MAINT. FOR HW 2 ORACLE SUN SERVERS X3 | | N | S |
| JUD 601 | A | 31,875.11 | A | 31,875.11 | 0.00 | 9/16/2017 | 9/16/2017 | 9/15/2018 | PCMG, INC. | MAINT. FOR FORCEPOINT WEB FILTERING SOFTWARE | | N | S |
| JUD 601 | A | 53.30 | QTR | 213.20 | 106.60 | 7/1/2012 | 7/6/2017 | 6/30/2018 | PITNEY BOWES | METER RENTAL FOR ITCD | | N | L |
| JUD 601 | A | 29,251.23 | A | 29,251.23 | 0.00 | 8/25/2017 | 9/1/2017 | 8/31/2018 | PREMIER SOLUTION HI, LLC | MAINT. FOR KOFAX SOFTWARES | | N | S |
| JUD 601 | A | 5,465.97 | A | 5,465.97 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | PROGRSSIVE COMMUNICATIONS LLC. | MAINT. FOR METROPOLIS OFFICE WATCH CALL ACCOUNTING SYSTEM | | N | S |
| JUD 601 | A | 4,350.00 | A | 4,350.00 | 0.00 | 2/1/2008 | 2/1/2017 | 1/31/2018 | SHELL STREAM SOFTWARE LLC | MAINT. FOR WISP | | N | S |
| JUD 601 | B | 2,649.08 | A | 2,649.08 | 0.00 | 3/11/2017 | 3/11/2017 | 3/10/2018 | SHI INTERNATIONAL | MAINT. FOR TENABLE NETWORK SECURITY PROFESSIONAL FEED FOR NESSUS | | N | S |
| JUD 601 | A | 58,678.63 | A | 58,678.63 | 0.00 | 3/10/2014 | 11/1/2017 | 10/31/2018 | SHI INTERNATIONAL CORP. | IBM PASSORT ADVANTAGE - SMARTCLOUD | | N | S |
| JUD 601 | A | 378,830.31 | A | 1,894,151.55 | 757,660.62 | 5/29/2015 | 5/29/2015 | 5/28/2020 | SIRIUS COMPUTER SOL assigned to MB Financial Bank | IBM Z9 MAINFRAME ZBC12 LEASE, 5 YRS | | N | S |
| JUD 601 | A | 17,213.24 | A | 17,213.24 | 0.00 | 7/1/2015 | 7/1/2017 | 6/30/2018 | SIRIUS COMPUTER SOLUTIONS, INC | MAINT. FOR INFORMATION SYSTEM (3550 LICs) | | N | S |
| JUD 601 | A | 13,070.33 | A | 13,070.33 | 0.00 | 9/1/2016 | 9/1/2017 | 8/31/2018 | SIRIUS COMPUTER SOLUTIONS, INC | IBM POWER 720 (ISERIES-AS/400) | | N | S |
| JUD 601 | A | Various | O | 136,716.00 | 68,496.42 | 7/1/1994 | 7/1/2017 | 6/30/2018 | SOFTWARE AG USA, INC. | MAINT. FOR ADABAS & RELATED SOFTWARE PRODUCTS | | N | S |
| JUD 601 | A | 16,401.67 | A | 16,401.67 | 0.00 | 7/20/2016 | 8/20/2017 | 8/19/2018 | TECHNOLOGY INTEGRATION GROUP | MAINT. FOR HP TIPPING POINT (IDS/IPS) | | N | S |
| JUD 601 | A | 2,352.00 | A | 2,352.00 | 0.00 | 7/1/2010 | 3/1/2017 | 2/28/2018 | THAWTE INC | SSL WEBSERVER CERTIFICATES FOR ITCD&JIMS (16 LICs) | | N | S |
| JUD 601 | B | Various | M | 1,347,240.00 | 896,985.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | VERACITY CONSULTING | SOW7 - COMPUTER INFRASTRUCTURE CONSULTING & SERVICE FOR JIMS | | N | S |
| JUD 601 | A | Various | M | 7,500.00 | 7,375.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | VERACITY CONSULTING | SOW8 - COMPUTER INFRASTRUCTURE CONSULTING & SERVICE FOR KOFAX/FILNET SYSTEM FO JIMS | | N | S |
| JUD 601 | B | Various | M | 50,000.00 | 43,125.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | VERACITY CONSULTING | SOW8 - COMPUTER INFRASTRUCTURE CONSULTING & SERVICE FOR KOFAX/FILNET SYSTEM FO JIMS | | N | S |
| JUD 601 | A | Various | M | 290,267.00 | 180,552.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | VERACITY CONSULTING | SOW9 - COMPUTER INFRASTRUCTURE CONSULTING & SERVICES | | N | S |
| JUD 601 | B | Various | M | 65,000.00 | 65,000.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | VERACITY CONSULTING | SOW9 - COMPUTER INFRASTRUCTURE CONSULTING & SERVICES | | N | S |
| JUD 601 | A | Various | M | 256,810.00 | 244,943.75 | 6/1/2017 | 6/1/2017 | 6/30/2018 | VERACITY CONSULTING | SOW10 - COMPUTER INFRASTRUCTURE CONSULTING & SERVICES | | N | S |
| JUD 601 | A | Various | M | 7,840.83 | 5,445.22 | 10/1/2012 | 10/1/2017 | 9/30/2018 | VERIZON WIRELESS | MOBILE PHONES & IPHONES -ITCD | | N | S |
| JUD 601 | B | Various | M | 678.54 | 460.16 | 10/1/2012 | 10/1/2017 | 9/30/2018 | VERIZON WIRELESS | MOBILE PHONE -JIMS | | N | S |

Judiciary
Active Contracts as of December 1, 2017

Table 14

| <u>Prog ID</u> | <u>MOF</u> | <u>Amount</u> | <u>Frequency (M/A/O)</u> | <u>Max Value</u> | <u>Outstanding Balance</u> | <u>Date Executed</u> | <u>From</u> | <u>To</u> | <u>Entity</u> | <u>Contract Description</u> | <u>Explanation of How Contract is Monitored *</u> | <u>POS Y/N</u> | <u>Category E/L/P/C/G/S</u> |
|--|------------|---------------|--------------------------|------------------|----------------------------|----------------------|-------------|-----------|---|---------------------------------------|---|----------------|-----------------------------|
| JUD 601 | A | 17,016.96 | A | 17,016.96 | 0.00 | 5/1/2017 | 5/1/2017 | 4/30/2018 | WORLD WIDE TECHNOLOGY | MAINT. FOR 2F5 LOAD BALANCERS | | N | S |
| JUD 601 | A | 1,416.41 | A | 1,416.41 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | WORLD WIDE TECHNOLOGY | MAINT. FOR CISCO SMARTNET HARDWARE | | N | S |
| JUD 601 | B | 327,392.79 | A | 327,392.79 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | WORLD WIDE TECHNOLOGY | MAINT. FOR CISCO SMARTNET | | N | S |
| JUD 601 | A | Various | M | 16,239.44 | 14,070.76 | 12/28/2016 | 2/1/2017 | 1/31/2022 | XEROX COPORATION | 5 YEAR LEASE OF WC7855PT - ITCD | | N | E |
| JUD 601 | B | 62,790.00 | A | 62,790.00 | 0.00 | 7/1/2017 | 7/1/2017 | 6/30/2018 | XEROX GOVT SYST DBA: CONDUENT GOVERNMENT SYSTEMS, LLC | 5 YEAR LEASE OF WC7775P COPIER - ITCD | | N | S |
| *Contract Monitoring is performed by the contract administrator of each contract at the program level. For POS contracts, the contract administrators at the program level monitor the contracts pursuant to HRS 103F. | | | | | | | | | | | | | |

Capital Improvements Program (CIP) Requests

| <u>Prog ID</u> | <u>Prog ID</u> <u>Priority</u> | <u>Dept- Wide</u> <u>Priority</u> | <u>Senate</u> <u>District</u> | <u>Rep.</u> <u>District</u> | <u>Project Title</u> | <u>MOF</u> | <u>FY18 \$\$\$</u> | <u>FY19 \$\$\$</u> |
|----------------|-----------------------------------|--|----------------------------------|--------------------------------|---|------------|--------------------|--------------------|
| JUD 601 | | 1 | 3 | 6 | Kona Furniture, Fixtures, Equipment | C | | \$ 5,800,000 |
| | | 2 | 13 | 26 | Kaahumanu Hale Fire Alarm Systems/ Elevator Upgrade [C] | C | | \$ 8,980,000 |
| | | 3 | | | Lump Sum CIP | C | | \$ 3,000,000 |
| | | 4 | 8 | 15 | Reroof and Repair Leaks/Damages - Kauai Courthouse [C] | C | | \$ 1,100,000 |
| | | | | | | | | |
| | | | | | | | | \$ 18,880,000 |

Judiciary
CIP Lapses

Table 16

| <u>Prog ID</u> | <u>Act/Year of Appropriation</u> | <u>Project Title</u> | <u>MOF</u> | <u>Lapse Amount</u> <u>\$\$\$\$</u> | <u>Reason</u> |
|----------------|----------------------------------|----------------------|------------|--|---------------|
| None | | | | | |

Judiciary
Program ID Sub-Organizations

Table 17

| <u>Program ID</u> | <u>Sub-Org Code</u> | <u>Name</u> | <u>Objective</u> |
|-------------------|-------------------------|-------------|------------------|
| N/A | | | |

Judiciary
Organization Changes

Table 18

| <u>Year of Change</u> FY18/FY19 | <u>Description of Change</u> |
|------------------------------------|---|
| PENDING: | |
| | |
| FY 18 | Office of the Administrative Director of the Courts, Information Technology and Systems Department - Restructure the organization to merge duplicate functions in the Information Technology and Communications Division and the Judiciary Information Management System (JIMS) and create three (3) new divisions -- Applications Division, Infrastructure Division 1 and Infrastructure Division 2. Staff in the current branches and sections will be reassigned to the respective division and branch according to functional area. |
| | |
| | |
| FY 18 | Fifth Circuit, Office of the Chief Court Administrator, Client Services Division, Adult Client & Probation Services and the Court and Operational Support Services Division - Restructure the organization to better use resources and address operational needs. The reorganization will 1) designate staff positions responsible for the Kids First Program, CASA program, court ordered guardianships and community service work into a new division titled Special Services Division under the Deputy Chief Court Administrator for Client Services; 2) consolidate the three (3) sections in the Adult Client Services and Probation Branch into only two(2) sections; 3) transfer Court Bailiff positions from the Court Support Services Section to directly under the Deputy Chief Court Administrator for Court & Operational Support Services; and 4) eliminate the Administrative Services Division and redistribute the currently assigned areas of the Division between the Chief Court Administrator and the Deputy Chief Court Administrator for Court & Operational Support Services. |

Judiciary
FY17 Appropriation Status

Table A

| Act/YR | ProgID | Seq No. | Description | Comments | MOF | FY17 Appropriation | | | Amount used as of June 30, 2017 | | | Comments |
|----------|--------|---------|---|---|-----|--------------------|-----------|---------|---------------------------------|-----------|---------|---|
| | | | | | | Perm. Pos. | Temp Pos. | Amount | Perm. Pos. | Temp Pos. | Amount | |
| 138/2015 | JUD101 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: SUPREME COURT (FY16: 21,216; FY17: 42,852) INTERMEDIATE COURT OF APPEALS (FY16: 23,556; FY17: 47,544) | A | 0.00 | 0.00 | 90,396 | | | 90,396 | |
| 138/2015 | JUD310 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 196,746; FY17: 397,354) | A | 0.00 | 0.00 | 397,354 | | | 397,354 | |
| 138/2015 | JUD310 | 101001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE VETERAN'S COURT. | LEGISLATURE DOES NOT CONCUR. REDUCE 24,114 IN FY16. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 24,114; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) \$2,250 NON-RECURRING. 6-MONTH DELAY IN HIRE. | A | 1.00 | 0.00 | 106,116 | 1.00 | | 82,296 | Social Worker V position vacant from February 2017 through June 2017. |
| 138/2015 | JUD310 | 105001 | JUDICIARY REQUEST: ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. | LEGISLATURE DOES NOT CONCUR. REDUCE 404,496 IN FY16 AND FY17. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKER II CO-5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J) (2) JUVENILE DETENTION SUPERVISOR CO-9 (#916124J, #916125J) | A | 8.00 | 0.00 | 0 | 8.00 | | | All (8) permanent positions established. |
| 138/2015 | JUD310 | 106001 | JUDICIARY REQUEST: ADD (1) POSITION AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. | LEGISLATURE DOES NOT CONCUR. REDUCE 48,084 IN FY16. DETAIL OF ADJUSTED JUDICIARY'S REQUEST: (1) NURSE PRACTITIONER SR24 (#916109J; FY16: 48,084; FY17: 96,168) (1) PERSONAL COMPUTER (FY16: 1,400) (1) SOFTWARE PACKAGE (FY16: 850) (1) STAND ALONE PRINTER (FY16: 600) \$2,850 NON-RECURRING. 6-MONTH DELAY IN HIRE. | A | 1.00 | 0.00 | 96,168 | | | 93,760 | |
| 138/2015 | JUD320 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 37,576; FY17: 75,891) | A | 0.00 | 0.00 | 75,891 | | | 75,891 | |

Judiciary
FY17 Appropriation Status

Table A

| Act/YR | ProgID | Seq No. | Description | Comments | MOF | FY17 Appropriation | | | Amount used as of June 30, 2017 | | | Comments |
|----------|--------|---------|--|--|-----|--------------------|------------|---------|---------------------------------|------------|---------|----------|
| | | | | | | Perm. Pos. | Temp. Pos. | Amount | Perm. Pos. | Temp. Pos. | Amount | |
| 138/2015 | JUD330 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 45,707; FY17: 92,317) | A | 0.00 | 0.00 | 92,317 | | | 92,317 | |
| 138/2015 | JUD350 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 16,755; FY17: 33,839) | A | 0.00 | 0.00 | 33,839 | | | 33,839 | |
| 138/2015 | JUD601 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY16: 5,569; FY17: 11,255) | A | 0.00 | 0.00 | 11,255 | | | 11,255 | |
| 138/2015 | JUD601 | 101001 | JUDICIARY REQUEST: ADD FUNDS FOR UTILITY COSTS. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: ELECTRICITY (300,000) | A | 0.00 | 0.00 | 300,000 | | | 300,000 | |
| 138/2015 | JUD601 | 102001 | JUDICIARY REQUEST: ADD FUNDS FOR RISK MANAGEMENT. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: INSURANCE (189,035) | A | 0.00 | 0.00 | 189,035 | | | 189,035 | |

Judiciary
FY18 Appropriation Status

Table A

| Act/YR | ProgID | Seq No. | Description | Comments | MOF | FY18 Appropriation | | | Amount used as of November 30 | | | Comments |
|----------|--------|---------|---|--|-----|--------------------|------------|------------|-------------------------------|------------|--------|---|
| | | | | | | Perm. Pos. | Temp. Pos. | Amount | Temp. Pos. | Perm. Pos. | Amount | |
| 195/2017 | JUD101 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544) | A | 0 | 0 | \$ 22,056 | | | 9,190 | |
| 195/2017 | JUD101 | 101001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428) | A | 0 | 0 | \$ 24,492 | | | 10,205 | |
| 195/2017 | JUD310 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 204,746; FY19: 413,352) | A | 0 | 0 | \$ 204,746 | | | 85,311 | |
| 195/2017 | JUD310 | 105001 | JUDICIARY REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH UNIT. | LEGISLATURE DOES NOT CONCUR. REDUCE (1) PERMANENT POSITION AND \$104,066 IN FY18 AND \$125,772 IN FY19 IN GENERAL FUNDS FOR MENTAL HEALTH UNIT. DETAIL OF ADJUSTED JUDICIARY REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918103, #918104; FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) (2) DESK, METAL, SINGLE PEDESTAL (FY18: 650 EACH) (2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY18: 400 EACH) (2) CHAIR, CONFERENCE WITH ARMS (FY18: 350 EACH) (2) FILE CABINET, VERTICAL, STEEL, FIVE-DRAWER (FY18: 500 EACH) (2) CHAIR MAT (FY18: 50 EACH) 6-MONTH DELAY IN HIRE. | A | 2 | 0 | \$ 58,932 | | - | - | Due to 6 months delay in hiring funding reduction, establishment and recruitment for position have been deferred pending availability of funding. |
| 195/2017 | JUD320 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 39,102; FY19: 78,943) | A | 0 | 0 | \$ 39,102 | | | 16,293 | |
| 195/2017 | JUD330 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 47,561; FY19: 96,025) | A | 0 | 0 | \$ 47,561 | | | 19,817 | |
| 195/2017 | JUD350 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 17,436; FY19: 35,201) | A | 0 | 0 | \$ 17,436 | | | 7,265 | |
| 195/2017 | JUD601 | 100001 | JUDICIARY REQUEST: ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 5,803; FY19: 11,723) | A | 0 | 0 | \$ 5,803 | | | 2,418 | |

Judiciary
 FY18 Appropriation Status

| Act/YR | ProgID | Seg No. | Description | Comments | MOF | FY18 Appropriation | | | Amount used as of November 30 | | | Comments |
|----------|--------|---------|--|--|-----|--------------------|-----------|------------|-------------------------------|------------|--------|----------|
| | | | | | | Perm. Pos. | Temp Pos. | Amount | Temp Pos. | Perm. Pos. | Amount | |
| 195/2017 | JUD601 | 101001 | JUDICIARY REQUEST: ADD FUNDS FOR PEOPLESOFT UPGRADE. | LEGISLATURE CONCURS. DETAIL OF JUDICIARY'S REQUEST: CONSULTANT FEES (313,932) LICENSES (37,197) | A | 0 | 0 | \$ 351,129 | | | 88,677 | |

Judiciary
Overpayments as of November 30, 2017

Table B

| <u>Position Title</u> | <u>Date of Over-payment</u> | <u>Gross Amount Overpaid</u> | <u>Amount Recovered</u> | <u>Balance</u> | <u>Category</u> | | | | <u>Reason for Overpayment</u> | <u>Referred to Attorney General</u> | <u>Department policy to recover overpayments</u> |
|-------------------------|-----------------------------|------------------------------|-------------------------|----------------|---------------------------------------|---------------------------------------|---|---|--|-------------------------------------|--|
| | | | | | <u>Employed Occurred > 2 Years</u> | <u>Employed Occurred < 2 Years</u> | <u>Not Employed Occurred > 2 Years</u> | <u>Not Employed Occurred < 2 Years</u> | | | |
| Registered Prof Nurse | 03/03/17 | \$ 797.98 | \$ - | \$ 797.98 | | | | \$ 797.98 | Employee was on leave, then passed away. | Yes | HRS §78-12(e) |
| Juv Detention Wkr II | 11/20/17 | 47.76 | 47.76 | - | | | | | Division reported LWOP late. | No-fully collected | HRS §78-12(e) |
| Juv Detention Wkr II | 10/05/17 | 222.08 | 222.08 | - | | | | | Division reported LWOP late. | No-fully collected | HRS §78-12(e) |
| Social Worker III | 11/03/17 | 45.33 | 45.33 | - | | | | | Division reported LWOP late. | No-fully collected | HRS §78-12(e) |
| Juv Detention Wkr II | 11/05/17 | 17.96 | 17.96 | - | | | | | Division reported LWOP late. | No-fully collected | HRS §78-12(e) |
| Court Baliff II | 11/20/17 | 189.00 | 189.00 | - | | | | | Division reported LWOP late. | No-fully collected | HRS §78-12(e) |
| Social Svc Assistant IV | 07/20/17 | 86.56 | 86.56 | - | | | | | Division reported LWOP late. | No-fully collected | HRS §78-12(e) |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|----------------------------------|----------------------|-------------------------------|----------------------------------|--|--|
| FY16 | | | | | |
| Assistant Court Fiscal Officer I | 10/2/2015 | \$ 375.27 | Distinguished Service | 1 time -Koa Framed Certificate (\$122.27) + Kukui Nut Lei (\$3.00) + \$250 cash | See attached policies |
| Clerk IV | 10/2/2015 | \$ 225.27 | Meritorious Service | 1 time -Koa Framed Certificate (\$122.27) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| Circuit Court Clerk III | 10/2/2015 | \$ 225.27 | Meritorious Service | 1 time- Koa Framed Certificate (\$122.27) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| | 10/2/2015 | \$ 122.27 | Group Meritorious Service | 1 Koa Framed Certificate for Group (\$122.27) | |
| Social Service Assistant V | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time- European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Service Assistant V | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|--|----------------------|-------------------------------|-------------------------------|--|--|
| Social Service Assistant V | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10+ Kukui Nut Lei (\$3.00)) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10 + Kukui Nut Lei (\$3.00)) | |
| Social Service Assistant V | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time-European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 9.10 | 1st Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Accounting Systems Manager | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time - European Pen (\$6.10)+ Kukui Nut Lei (\$3.00) | |
| Pre-Audit Clerk II | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Purchasing & Specifications Specialist III | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Pre Audit Clerk III | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|---|----------------------|-------------------------------|-------------------------------|--|--|
| Accountant V | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Purchasing & Specifications Specialist V | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Accountant V | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Secretary II | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Accountant IV | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Accountant V | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time - European Pen (\$6.10)+ Kukui Nut Lei (\$3.00) | |
| Accountant VI | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Purchasing & Specifications Specialist IV | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Accountant V | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Accountant V | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|---|----------------------|-------------------------------|-------------------------------|---|--|
| Pre-Audit Clerk I | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Financial Systems Specialist II | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time -European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Purchasing & Specifications Specialist VI | 10/2/2015 | \$ 9.10 | 2nd Group Meritorious Service | 1 time - European Pen (\$6.10) + Kukui Nut Lei (\$3.00) | |
| Social Worker V | 10/2/2015 | \$ 229.86 | Spirit of the Judiciary | 1 time - Koa Framed certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| IT Specialist VII | 10/2/2015 | \$ 229.86 | Spirit of the Judiciary | 1 time - Koa Framed certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| Court Documents Clerk III | 10/2/2015 | \$ 229.86 | Spirit of the Judiciary | 1 time - Koa Framed certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| Court Administrator I | 10/2/2015 | \$ 108.12 | Certificate of Commendation | 1 time - Black Lacquer framed certificate (\$105.12) + Kukui Nut Lei (\$3.00) | |
| Judicial Clerk V | 10/2/2015 | \$ 108.12 | Certificate of Commendation | 1 time - Black Lacquer framed certificate (\$105.12) + Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|----------------------------|----------------------|-------------------------------|--|---|--|
| | 10/2/2015 | \$ 105.12 | Group Certificate of Commendation | 1 Black Lacquer Framed Certificate for Group (\$105.12) | |
| Social Worker V | 10/2/2015 | \$ 3.00 | Group Certificate of Commendation | Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 3.00 | Group Certificate of Commendation | Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/2/2015 | \$ 3.00 | Group Certificate of Commendation | Kukui Nut Lei (\$3.00) | |
| Social Service Assistant V | 10/2/2015 | \$ 3.00 | Group Certificate of Commendation | Kukui Nut Lei (\$3.00) | |
| Social Service Assistant V | 10/2/2015 | \$ 3.00 | Group Certificate of Commendation | Kukui Nut Lei (\$3.00) | |
| | | | | | |
| <u>FY17</u> | | | | | |
| Court Fiscal Officer II | 10/7/2016 | \$ 379.85 | Distinguished Service | 1 time - Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$250.00 cash | |
| Secretary IV | 10/7/2016 | \$ 229.85 | Meritorious Service | 1 time - Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| Social Worker V | 10/7/2016 | \$ 229.85 | Meritorious Service | 1 time - Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|-------------------------|----------------------|-------------------------------|----------------------------------|---|--|
| Court Fiscal Officer II | 10/7/2016 | \$ 229.85 | Meritorious Service | 1 time - Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| | | \$ 126.85 | Group Meritorious Service | 1 Koa Framed Certificate for Group (\$126.85) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Groundskeeper I | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Groundskeeper I | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|-------------------------------|----------------------|-------------------------------|-------------------------------|--|--|
| Building Maintenance Worker I | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Facilities Manager I | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor III | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Janitor II | 10/7/2016 | \$ 8.99 | 1st Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Social Worker I | 10/7/2016 | \$ 8.99 | 2nd Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Social Worker III | 10/7/2016 | \$ 8.99 | 2nd Group Meritorious Service | 1 time- European Pen (\$5.99) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 10/7/2016 | \$ 229.85 | Spirit of the Judiciary | 1 time- Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| District Court Clerk II | 10/7/2016 | \$ 229.85 | Spirit of the Judiciary | 1 time- Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |
| Janitor III | 10/7/2016 | \$ 229.85 | Spirit of the Judiciary | 1 time- Koa Framed Certificate (\$126.85) + Kukui Nut Lei (\$3.00) + \$100.00 cash | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|-------------------------------------|----------------------|-------------------------------|--|---|--|
| Judicial Clerk I | 10/7/2016 | \$ 112.70 | Certificate of Commendation | 1 time- Black Lacquer Framed Certificate (\$109.70) + Kukui Nut Lei (\$3.00) | |
| | | \$ 109.70 | Group Certificate of Commendation | 1 Black Lacquer Framed Certificate for Group (\$109.70) | |
| HR Tech VI | 10/7/2016 | \$ 3.00 | Group Certificate of Commendation | 1 time- Kukui Nut Lei (\$3.00) | |
| HR Tech VI | 10/7/2016 | \$ 3.00 | Group Certificate of Commendation | 1 time- Kukui Nut Lei (\$3.00) | |
| HR Tech VII | 10/7/2016 | \$ 3.00 | Group Certificate of Commendation | 1 time- Kukui Nut Lei (\$3.00) | |
| HR Specialist V | 10/7/2016 | \$ 3.00 | Group Certificate of Commendation | 1 time- Kukui Nut Lei (\$3.00) | |
| HR Manager II | 10/7/2016 | \$ 3.00 | Group Certificate of Commendation | 1 time- Kukui Nut Lei (\$3.00) | |
| | | | | | |
| <u>FY18</u> | | | | | |
| Deputy Admin Director of the Courts | 9/22/2017 | \$ 379.86 | Distinguished Service | 1 time- Koa Framed Certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$250 cash | |
| Deputy Chief Court Administrator I | 9/22/2017 | \$ 379.86 | Distinguished Service | 1 time- Koa Framed Certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$250 cash | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|-----------------------|----------------------|-------------------------------|----------------------------------|---|--|
| HR Director | 9/22/2017 | \$ 229.86 | Meritorious Service | 1 time- Koa Framed Certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100 cash | |
| Social Worker V | 9/22/2017 | \$ 229.86 | Meritorious Service | 1 time- Koa Framed Certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100 cash | |
| | | \$ 126.86 | Group Meritorious Service | 1 Koa Framed Certificate for Group (\$126.86) | |
| Social Worker V | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Judicial Clerk I | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Social Worker III | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time- Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Judicial Clerk I | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|-----------------------------|----------------------|-------------------------------|--|---|--|
| Social Worker III | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| Social Worker IV | 9/22/2017 | \$ 8.85 | Group Meritorious Service | 1 time - Burgundy Pen (\$5.85) + Kukui Nut Lei (\$3.00) | |
| IT Specialist V | 9/22/2017 | \$ 229.86 | Spirit of the Judiciary | 1 time- Koa Framed Certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100 cash | |
| Chief Court Administrator I | 9/22/2017 | \$ 229.86 | Spirit of the Judiciary | 1 time- Koa Framed Certificate (\$126.86) + Kukui Nut Lei (\$3.00) + \$100 cash | |
| DUI Assistant | 9/22/2017 | \$ 112.71 | Certificate of Commendation | 1 time- Black Lacquer Framed Certificate (\$109.71) + Kukui Nut Lei (\$3.00) | |
| Judicial Clerk IV | 9/22/2017 | \$ 112.71 | Certificate of Commendation | 1 time - Black Lacquer Framed Certificate (\$109.71) + Kukui Nut Lei (\$3.00) | |
| | | \$ 109.71 | Group Certificate of Commendation | 1 Black Lacquer Framed Certificate for Group (\$109.71) | |
| Accountant IV | 9/22/2017 | \$ 3.00 | 1st Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|-----------------------|----------------------|-------------------------------|---------------------------------------|---|--|
| Account Clerk V | 9/22/2017 | \$ 3.00 | 1st Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| Account Clerk IV | 9/22/2017 | \$ 3.00 | 1st Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| Judicial Clerk II | 9/22/2017 | \$ 3.00 | 2nd Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| Judicial Clerk II | 9/22/2017 | \$ 3.00 | 2nd Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| Clerk III | 9/22/2017 | \$ 3.00 | 2nd Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| Judicial Clerk V | 9/22/2017 | \$ 3.00 | 2nd Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| Judicial Clerk II | 9/22/2017 | \$ 3.00 | 2nd Group Certificate of Commendation | 1 time - Kukui Nut Lei (\$3.00) | |
| | | | | | |
| | | | | | |
| | Yearly | \$ 177.15 | Jurist Award | 1 time - 10" Crystal Award (\$164.65) + Framed Proclamation (\$9.50) + Kukui Nut Lei (\$3.00) | |
| | | | | | |
| 10 Years of Service | Yearly | \$ 8.85 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) | |
| 15 Years of Service | Yearly | \$ 14.10 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00)+ Continental Pen (\$5.25) | |
| 20 Years of Service | Yearly | \$ 17.34 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Pen / Pencil Set (\$8.49) | |

Judiciary

Incentive and Service Awards for FY16-18

| <u>Position Title</u> | <u>Date of Award</u> | <u>Incentive Award Amount</u> | <u>Reason for Award</u> | <u>How many times has this person received this award?</u> | <u>Department policy/standards for giving awards</u> |
|---|----------------------|-------------------------------|-------------------------|---|--|
| 25 Years of Service | Yearly | \$ 14.95 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Burgundy Pen (\$6.10) | |
| 30 Years of Service | Yearly | \$ 85.44 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Monkeypod Bowl (\$76.59) | |
| 35 Years of Service | Yearly | \$ 72.84 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Rosewood Clock (\$63.99) | |
| 40 Years of Service | Yearly | \$ 223.85 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Koa Flip Top Box (\$215.00) | |
| 45 Years of Service | Yearly | \$ 223.85 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Koa Flip Top Box (\$215.00) | |
| 50 Years of Service | Yearly | \$ 286.34 | Years of Service | Yos Pin (\$5.85) + Kukui Nut Lei (\$3.00) + Koa Music Box (\$277.49) | |
| <p><i>Upon retirement, all Judiciary employees with ten or more years of state/county service are eligible to receive a rosewood clock and a certificate in a presentation folder with approximate costs of \$67 (including tax) and \$4 respectively. The number of Judiciary employees who retired in FYs 2016 through 2018 are as follows and the majority of them were eligible for the clock and certificate.</i></p> <p><i>FY 16 65 Retirees</i></p> <p><i>FY 17 103 Retirees</i></p> <p><i>FY 18 (July thru Dec) 39 Retirees</i></p> | | | | | |

CHAPTER 20

EMPLOYEE RELATIONS

- \$22-20-1 Purpose
- \$22-20-2 Performance evaluation
- \$22-20-3 General provisions for incentive and service awards
- \$22-20-4 Incentive awards
- \$22-20-5 Service awards
- \$22-20-6 Personnel files
- \$22-20-7 Uniforms

\$22-20-1 Purpose. The purpose of this chapter is to encourage orderly and constructive relationships between management and employees in the interest of effective personnel management and the efficient operation of the judiciary. [Eff. April 1, 1985] (Auth: HRS §§76-9, 76-10, 76-17, 82-5, 82-6) (Imp: HRS §§76-1, 76-13, 76-27, 76-41, 76-101, 82-1, 82-2, 82-3, 82-4, 82-5, 82-6)

\$22-20-2 Performance evaluation.

- (a) The performance evaluation system may be used to:
 - (1) Improve individual performance.
 - (2) Strengthen supervisor/employee relationships.
 - (3) Recognize employee accomplishments and good work.
 - (4) Identify job standards and keep employees and supervisors aware of them.
 - (5) Identify training needs.
- (b) In accordance with the system and procedures prescribed by the director, each division head shall appraise the services of the following civil service employees and submit such written evaluation to them:
 - (1) At the end of every twelve months of service for regular employees.
 - (2) At the end of their probational period for those persons serving initial or new probational appointments.
- (c) When an employee's performance is substandard, the division head shall inform the employee of such in writing.
- (d) When the performance of an employee serving a permanent appointment is substandard, the employee shall be afforded an opportunity to bring the employee's performance to a satisfactory level within three months. [Eff. April 1, 1985] (Auth: HRS §§76-9, 76-10, 76-17) (Imp: HRS §§76-1, 76-27, 76-41)

\$22-20-3 General provisions for incentive and service awards.

- (a) The director shall establish and maintain programs which provide for incentive and service awards.
- (b) Cost of awards shall be paid from funds of the judiciary. [Eff. April 1, 1985] (Auth: HRS §§82-5, 82-6) (Imp: HRS §§82-1, 82-2, 82-3, 82-4, 82-5, 82-6)

§22-20-4 Incentive awards.

(a) All officers and employees, including those of the exempt service, shall be included in the incentive awards program unless specifically excluded by these rules. A former employee or a deceased employee or officer shall be eligible for an award if the contribution was made while serving as an employee or officer of the judiciary.

(b) The incentive awards program is established for the purpose of improving judiciary operations and recognizing employees through the medium of incentive awards. The awards under this program are designed to:

- (1) Encourage employees to participate in improving the efficiency and economy of judiciary operations.
 - (2) Recognize and reward employees for their suggestions, inventions, superior accomplishment or other personal efforts which contribute to efficiency, economy or other improvement in judiciary operations.
 - (3) Recognize and reward employees who perform special acts or services in the public interest in connection with or related to their official employment.
- (c) Awards to employees may be provided as follows:
- (1) A cash award may be made for an employee suggestion or other contribution exceeding job requirements that results in tangible or intangible benefits, but within the limits prescribed by the director. Tangible benefits are savings and improvements which may be expressed in dollar values.
 - (2) Other non-cash awards such as an honorary award, letter of appreciation, certificate, etc., may be granted in recognition of an employee contribution. Such awards may be granted in addition to a cash award.
[Eff. April 1, 1985] (Auth: HRS §§82-5, 82-6) (Imp: HRS §§82-1, 82-2, 82-3, 82-4, 82-5, 82-6)

§22-20-5 Service awards.

(a) All officers and employees, including those of the exempt service, shall be included in this rule.

(b) The purpose of the length of service and the retirement awards program is to give official recognition to employees for long and faithful service.

(c) Creditable service for the purpose of these awards includes the following:

- (1) All judiciary service, including periods of leave without pay listed in §22-15-6(a)(3).
- (2) All service with the county governments of Hawaii or the executive or legislative branches of the State government.
- (3) Service with the federal government, provided:
 - (A) The employee was on official leave from the judiciary, any of the county governments of Hawaii, or the executive or legislative branch of the State government; or
 - (B) The federal service rendered is applicable towards retirement credits in the State employees' retirement system.

*amended
5/18/92*

§12-20-5 Service Awards. ***

(c) Creditable service for the purpose of these awards includes the following:

- (1) All judiciary service, including the following periods of leave without pay:
 - (A) To pursue a course of instruction which is related to the employee's field of work.
 - (B) To engage in research which has a direct beneficial effect on the skills or knowledge required in the employee's field of work.
 - (C) To improve the employee's ability and increase the employee's fitness for public employment.
 - (D) To serve on a loan basis by contract to other governments.
 - (E) To work at the State legislature.
 - (F) For military service as provided by state or federal laws.
 - (G) To work in an exempt position.
 - (H) For sabbatical leave.
 - (I) For industrial injury reasons and for which the employee is receiving workers' compensation wage loss replacement benefits.

[Eff. April 1, 1985; am MAY 18 1992]
(Auth: HRS §§82-5, 82-6) (Imp: HRS §§82-1, 82-2,
82-3, 82-4, 82-5 82-6)

- (4) Military service, if an employee is called to active military service while employed by the judiciary, any of the county governments of Hawaii, or the executive or legislative branch of the State government. Any service period gained through voluntary extension of military service or reenlistment at the termination of initial active duty period shall not be creditable. [Eff. April 1, 1985] (Auth: HRS §§82-5, 82-6) (Imp: HRS §§82-1, 82-2, 82-3, 82-4, 82-5 82-6)

§22-20-6 Personnel files.

(a) All materials contained in an employee's personnel file shall be considered confidential. When not used for internal management purposes, the materials may be released only as follows:

- (1) Upon permission of the employee.
- (2) Upon receipt of a court order or subpoena for their release, and upon consultation with counsel.
- (3) To comply with applicable federal laws and regulations.

*amended
5/18/92*

(b) An employee, upon the employee's request and by appointment, shall be permitted to examine the employee's personnel file. The employee may request and shall be given a copy of any material in the file if it is to be used in connection with a grievance or a personnel hearing.

(c) No derogatory material shall be placed in an employee's file unless a copy of the same is first provided to the employee. An employee shall be given an opportunity to submit explanatory remarks which shall be placed in the employee's file.

(d) An employee may request that any derogatory material be reviewed and destroyed after three years. The director will determine whether the material is relevant and will decide whether or not the material will be retained; provided, however, that the employee's employment record including personal history record shall not be altered and shall be retained. If the employee disagrees with the director as to the relevancy of the material, the employee may request that the judiciary personnel appeals board render a decision and the board decision shall be binding.

(e) Derogatory material more than five years old shall be destroyed. [Eff. April 1, 1985] (Auth: HRS §§76-9, 76-10, 76-17) (Imp: HRS §76-13)

§22-20-7 Uniforms.

(a) A uniform shall include those items of distinctive clothing which are required by the division head and which is used to identify a specific group of employees; is comprised of clothing of the same design, color, cut and style; and made of similar material for a specific group of employees.

(b) The accessories for the uniform which are required by the division head shall be furnished and shall remain the property of the judiciary.

(c) Apparel which is not considered to be a part of the uniform includes work clothing, shoes, and garments normally worn under a uniform.

§22-20-6 Personnel files.

(a) All materials contained in an employee's personnel file shall be considered confidential. When not used for internal management purposes, the materials may be released only as follows:

- (1) Upon written permission of the employee.
- (2) Upon receipt of a court order or subpoena for their release, and upon consultation with counsel.
- (3) To comply with applicable federal and state laws and regulations.

Eff. April 1, 1985; am MAY 18 1992] (Auth: HRS
§§76-9, 76-10, 76-17) (Imp: HRS §76-13)

(d) The division head is authorized to adopt policies and practices relating to uniforms subject to the prior approval of the director. [Eff. April 1, 1985] (Auth: HRS §§76-9, 76-10, 76-17) (Imp: HRS §76-13)

INCENTIVE AND SERVICE AWARDS

Policy: It is the policy of the Judiciary to recognize employees who contribute to the efficiency, economy, or other improvements in the operation of the Judiciary, and to recognize employees who perform exceptionally meritorious special acts or services in the public interest in connection with or related to their official employment.

Authority and Purpose: The purpose of this section is to establish the policies and procedures of the Judiciary Incentive and Service Awards program.

The policy is in accordance with Chapter 20 of the Personnel Rules and the standards prescribed in Hawaii Revised Statutes section 78-29.

General Description: All employees and officers of the Judiciary shall be included in the Judiciary Incentive and Service Awards Program. A former employee or a deceased employee may be recommended and shall be eligible for an award if the employee's contribution was made while employed at the Judiciary. Judges are eligible for length of service and retirement awards only.

Funds: Expenditures for awards and expenses for honorary recognition of employees shall be paid from Judiciary funds or appropriations made available to the Judiciary as determined by the Administrative Director.

Types of Awards:

Distinguished Service Award: This annual award is the most prestigious award presented under the Incentive and Service Awards Program. An employee must have a minimum of 15 years of service to be eligible for a Distinguished Service Award. Employees are selected for:

1. An outstanding contribution to improve the efficiency and operations of the Judiciary, by exceptional skill or ability in the performance of duty;
2. An eminent career in the Judiciary;
3. An outstanding record of administration;
4. Any other outstanding or exceptional contribution to the public service.

Meritorious Service Award: This award is made to employees for important contributions to public service through notable careers, superior service in administration or in the execution of duty, initiative in devising new and improved work methods and procedures, superior achievement in improving the safety or health of workers or employee morale, or any other meritorious or superior service which approaches the high standard required of distinguished service. Employees who have consistently maintained a high level of excellence on the job are eligible for a Meritorious Service Award based on sustained superior performance.

Group Meritorious Service Award: This award is given to teams or office groups that provide superior service or contribute to the court system through improved procedures and methods.

Spirit of the Judiciary Award: This award is made to employees who have consistently exemplified a helpful and courteous attitude in the execution of service to the public and to co-workers. Employees who are eligible have:

1. A helpful and courteous attitude;
2. Conveyed a positive image of the Judiciary;
3. Helped to foster a positive working environment;
4. Consistently maintained a high level of reliability on the job;
5. A superior attendance record;
6. Successfully completed at least one year of full-time service.

Certificate of Commendation and Group Certificate of Commendation: This award is presented to employees for superior performance:

The annual performance appraisal should provide supervisors the opportunity to review and evaluate an employee's individual job performance, assess accomplishments in total perspective, and submit recommendations to provide recognition for exceptional and outstanding work.

The award may take the form of an honor award, with or without a monetary gift. Employees recommended for Meritorious Service Awards during the year may also be recommended and considered for the Distinguished Service Award.

Awards for Suggestions: This award is made to employees who submit suggestions to improve Judiciary operations or job performance that are superior or meritorious to warrant special recognition. Suggestions may include ideas which directly contribute to the economy, or increase efficiency in carrying out judicial or other programs or objectives. The suggestions may relate to matters within or outside the employee's job responsibilities. Suggestions, whether approved as submitted or approved in part, may be considered for an award.

Employees may submit suggestions that need to be implemented through legislation. However, the employee must provide a statement of the need and utility of the proposed legislation, along with the estimated costs and benefits to the Judiciary. The employee and employee's supervisor should be willing to support the proposal through testimony at legislative hearings if necessary.

The following types of suggestions shall not be considered for Awards for Suggestions:

1. Ideas relating to services or benefits to employees, such as installation of vending machines, food services, restroom facilities, parking, holidays, etc.
2. Working conditions involving air conditioning, decoration, furniture, mirrors, etc.
3. Housekeeping and maintenance, such as repairing, cleaning, replacing, painting, adjusting, etc., of buildings, grounds, and parking lots.

4. Normal or routine safety practices, such as protective devices, removal of obstructions, or installation of warning or traffic signs.

Employees entitled to Awards for Suggestions may receive a cash award. If the suggestion results in tangible benefits, the amount of the award may be based on a reasonable estimate of net monetary benefits for the first full year of implementing the suggestion. If the suggestion results in intangible benefits or does not lend itself to appraisal on the basis of monetary benefits, the amount of the award is determined on the basis of its value or benefit to government operations based on relevant factors, such as extent and scope of application, significance of contribution, and importance of program affected. The Incentive Award Committee shall recommend the amount of all cash awards and is subject to approval by the Chief Justice. When a contribution does not qualify for a cash award, a letter of appreciation or certificate may be given.

Restrictions on Nominations: Immediate supervisors may not be nominated by their subordinates. Members cannot submit nominations, nor can they be nominated for awards during their terms. Ex officio members and committee staff may submit nominations and are eligible for awards.

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD101 | | 2015 | 2001 | Reg Pay - Perm | A | 6,032,219 | 6,004,733 |
| JUD101 | | 2015 | 2002 | Reg Pay - Non-Perm | A | 31,187 | 40,641 |
| JUD101 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | | |
| JUD101 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD101 | | 2015 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD101 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD101 | | 2015 | 2011 | Night Shift Differential-Permanent | A | 64 | 16 |
| JUD101 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD101 | | 2015 | 2013 | Temporary Assignment-Permanent | A | 1,500 | 1,693 |
| JUD101 | | 2015 | 2015 | Stipend | A | | |
| JUD101 | | 2015 | 2016 | Standby Duty Premium | A | | |
| JUD101 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD101 | | 2015 | 2020 | Vacation Pay | A | 47,714 | 38,179 |
| JUD101 | | 2015 | 2022 | Student Employee | A | | |
| JUD101 | | 2015 | 2023 | Per Diem Judges | A | | |
| JUD101 | | 2015 | 2024 | Meal Compensation Payments | A | | 10 |
| JUD101 | | 2015 | 2025 | Temporary Disability Payments | A | | 437 |
| JUD101 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD101 | | 2015 | | Judges Scheduled Pay Increase | A | | |
| JUD101 | | 2015 | | Collective Bargaining | A | | |
| JUD101 | | 2015 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD101 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | 400 | 276 |
| JUD101 | | 2015 | 3000 | Operating Supplies | A | 4,920 | 3,851 |
| JUD101 | | 2015 | 3100 | R & M Supplies | A | 6,900 | |
| JUD101 | | 2015 | 3200 | Office Supplies | A | 13,800 | 19,935 |
| JUD101 | | 2015 | 3300 | Food Supplies | A | 1,800 | 447 |
| JUD101 | | 2015 | 3400 | Other Materials/Supplies | A | 9,587 | 14,789 |
| JUD101 | | 2015 | 3500 | Dues and Subscriptions | A | 81,404 | 78,011 |
| JUD101 | | 2015 | 3600 | Freight/Delivery Charges | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD101 | | 2015 | 3700 | Postage | A | 6,429 | 7,457 |
| JUD101 | | 2015 | 3800 | Telephone and Telegraph | A | 2,024 | 1,462 |
| JUD101 | | 2015 | 3900 | Printing and Binding | A | 180 | 81 |
| JUD101 | | 2015 | 4000 | Advertising | A | | |
| JUD101 | | 2015 | 4100 | Car Mileage | A | | |
| JUD101 | | 2015 | 4200 | Trans, Intra-State | A | 6,750 | 4,125 |
| JUD101 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | 150 | 52 |
| JUD101 | | 2015 | 4400 | Transportation, Out-of-State | A | 7,700 | 5,877 |
| JUD101 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | 5,300 | 2,499 |
| JUD101 | | 2015 | 4600 | Hire of Passenger Cars | A | | 160 |
| JUD101 | | 2015 | 4700 | Motor Pool Cars | A | | 31 |
| JUD101 | | 2015 | 4800 | Other Travel | A | | 148 |
| JUD101 | | 2015 | 5000 | Electricity | A | | |
| JUD101 | | 2015 | 5100 | Gas | A | | |
| JUD101 | | 2015 | 5200 | Water | A | | |
| JUD101 | | 2015 | 5300 | Sewer | A | | |
| JUD101 | | 2015 | 5400 | Other Utilities | A | | |
| JUD101 | | 2015 | 5500 | Rental of Land & Building | A | 360 | 960 |
| JUD101 | | 2015 | 5600 | Rental of Equipment | A | 11,100 | 9,600 |
| JUD101 | | 2015 | 5700 | Other Rentals | A | 39,120 | 38,031 |
| JUD101 | | 2015 | 5800 | Repair and Maintenance | A | 46,998 | 17,478 |
| JUD101 | | 2015 | 5900 | Insurance | A | | |
| JUD101 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD101 | | 2015 | 6100 | Interest & Bonded Debt | A | | |
| JUD101 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD101 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD101 | | 2015 | 6500 | Other Grants-in-Aid | A | | |
| JUD101 | | 2015 | 6600 | Public Assistance | A | | |
| JUD101 | | 2015 | 6700 | Worker's Compensation Payments | A | | |
| JUD101 | | 2015 | 6800 | Judgements and Claims | A | | |
| JUD101 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD101 | | 2015 | 7100 | Services on Fee | A | 11,720 | 19,715 |
| JUD101 | | 2015 | 7200 | Other Current Expenditures | A | 3,704 | 4,163 |
| JUD101 | | 2015 | 7300 | Interest on Delinquent Payments | A | 150 | 399 |
| JUD101 | | 2015 | 7700 | Equipment | A | 97,000 | 66,716 |
| JUD101 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD310 | | 2015 | 2001 | Reg Pay - Perm | A | 56,708,503 | 53,964,557 |
| JUD310 | | 2015 | 2002 | Reg Pay - Non-Perm | A | 2,760,567 | 2,116,021 |
| JUD310 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | 383,846 | 975,384 |
| JUD310 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | 12,100 | 107,591 |
| JUD310 | | 2015 | 2005 | Holiday Overtime-Permanent | A | 123,600 | 150,689 |
| JUD310 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | 12,000 | 26,651 |
| JUD310 | | 2015 | 2011 | Night Shift Differential-Permanent | A | 50,900 | 65,325 |
| JUD310 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | 3,600 | 17,201 |
| JUD310 | | 2015 | 2013 | Temporary Assignment-Permanent | A | 57,106 | 98,258 |
| JUD310 | | | 2014 | Temporary Assignment-Non Permanent | A | | 616 |
| JUD310 | | 2015 | 2015 | Stipend | A | | |
| JUD310 | | 2015 | 2016 | Standby Duty Premium | A | 36,000 | 45,216 |
| JUD310 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD310 | | 2015 | 2020 | Vacation Pay | A | 233,252 | 561,982 |
| JUD310 | | | 2021 | Imposed Contribution | A | | 748 |
| JUD310 | | 2015 | 2022 | Student Employee | A | | |
| JUD310 | | 2015 | 2023 | Per Diem Judges | A | 840,600 | 1,187,974 |
| JUD310 | | 2015 | 2024 | Meal Compensation Payments | A | 5,280 | 1,614 |
| JUD310 | | 2015 | 2025 | Temporary Disability Payments | A | 7,320 | 18,484 |
| JUD310 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD310 | | 2015 | | Judges Scheduled Pay Increase | A | | |
| JUD310 | | 2015 | | Collective Bargaining | A | | |
| JUD310 | | 2015 | | Payroll Adjustment | A | | |
| | | | | | | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | 14,600 | 28,300 |
| JUD310 | | 2015 | 3000 | Operating Supplies | A | 114,340 | 191,209 |
| JUD310 | | 2015 | 3100 | R & M Supplies | A | 1,800 | 6,663 |
| JUD310 | | 2015 | 3200 | Office Supplies | A | 423,700 | 469,810 |
| JUD310 | | 2015 | 3300 | Food Supplies | A | 151,000 | 198,094 |
| JUD310 | | 2015 | 3400 | Other Materials/Supplies | A | 211,120 | 283,357 |
| JUD310 | | 2015 | 3500 | Dues and Subscriptions | A | 123,290 | 158,093 |
| JUD310 | | 2015 | 3600 | Freight/Delivery Charges | A | 66,880 | 42,791 |
| JUD310 | | 2015 | 3700 | Postage | A | 251,310 | 287,995 |
| JUD310 | | 2015 | 3800 | Telephone and Telegraph | A | 24,950 | 43,228 |
| JUD310 | | 2015 | 3900 | Printing and Binding | A | 183,970 | 142,551 |
| JUD310 | | 2015 | 4000 | Advertising | A | | |
| JUD310 | | 2015 | 4100 | Car Mileage | A | 14,000 | 49,286 |
| JUD310 | | 2015 | 4200 | Trans, Intra-State | A | | 5,124 |
| JUD310 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | | 115 |
| JUD310 | | 2015 | 4400 | Transportation, Out-of-State | A | | 9,032 |
| JUD310 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | | 3,616 |
| JUD310 | | 2015 | 4600 | Hire of Passenger Cars | A | | 631 |
| JUD310 | | 2015 | 4700 | Motor Pool Cars | A | 211,440 | 229,736 |
| JUD310 | | 2015 | 4800 | Other Travel | A | | 1,128 |
| JUD310 | | 2015 | 5000 | Electricity | A | 1,135,000 | 1,204,393 |
| JUD310 | | 2015 | 5100 | Gas | A | 185,000 | 124,895 |
| JUD310 | | 2015 | 5200 | Water | A | 111,500 | 184,009 |
| JUD310 | | 2015 | 5300 | Sewer | A | 255,000 | 302,630 |
| JUD310 | | 2015 | 5400 | Other Utilities | A | | 902 |
| JUD310 | | 2015 | 5500 | Rental of Land & Building | A | 394,300 | 402,367 |
| JUD310 | | 2015 | 5600 | Rental of Equipment | A | 311,400 | 318,197 |
| JUD310 | | 2015 | 5700 | Other Rentals | A | 9,180 | 24,371 |
| JUD310 | | 2015 | 5800 | Repair and Maintenance | A | 1,766,196 | 2,035,519 |
| JUD310 | | 2015 | 5900 | Insurance | A | 995 | 1,120 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD310 | | 2015 | 6100 | Interest & Bonded Debt | A | | |
| JUD310 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD310 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD310 | | 2015 | 6500 | Other Grants-in-Aid | A | 555,000 | 555,000 |
| JUD310 | | 2015 | 6600 | Public Assistance | A | 6,035,159 | 5,919,610 |
| JUD310 | | 2015 | 6700 | Worker's Compensation Payments | A | 80,760 | 227,174 |
| JUD310 | | 2015 | 6800 | Judgements and Claims | A | | 20,000 |
| JUD310 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |
| JUD310 | | | 7000 | Retirement and Pension Costs | A | | 737 |
| JUD310 | | 2015 | 7100 | Services on Fee | A | 6,364,271 | 6,795,930 |
| JUD310 | | 2015 | 7200 | Other Current Expenditures | A | 90,680 | 19,466 |
| JUD310 | | 2015 | 7300 | Interest on Delinquent Payments | A | 300 | 128 |
| JUD310 | | 2015 | 7700 | Equipment | A | 281,314 | 1,095,002 |
| JUD310 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD320 | | 2015 | 2001 | Reg Pay - Perm | A | 11,357,288 | 10,943,206 |
| JUD320 | | 2015 | 2002 | Reg Pay - Non-Perm | A | | 5,902 |
| JUD320 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | 34,400 | 35,552 |
| JUD320 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD320 | | 2015 | 2005 | Holiday Overtime-Permanent | A | 200 | 728 |
| JUD320 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD320 | | 2015 | 2011 | Night Shift Differential-Permanent | A | 240 | 148 |
| JUD320 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD320 | | 2015 | 2013 | Temporary Assignment-Permanent | A | 1,000 | 2,812 |
| JUD320 | | 2015 | 2015 | Stipend | A | | |
| JUD320 | | 2015 | 2016 | Standby Duty Premium | A | 18,000 | 19,642 |
| JUD320 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD320 | | 2015 | 2020 | Vacation Pay | A | 8,700 | 77,525 |
| JUD320 | | 2015 | 2022 | Student Employee | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD320 | | 2015 | 2023 | Per Diem Judges | A | 142,565 | 131,940 |
| JUD320 | | 2015 | 2024 | Meal Compensation Payments | A | 540 | 1,024 |
| JUD320 | | 2015 | 2025 | Temporary Disability Payments | A | 1,400 | 4,747 |
| JUD320 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD320 | | 2015 | | Judges Scheduled Pay Increase | A | | |
| JUD320 | | 2015 | | Collective Bargaining | A | | |
| JUD320 | | 2015 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD320 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | 65,100 | 41,806 |
| JUD320 | | 2015 | 3000 | Operating Supplies | A | | |
| JUD320 | | 2015 | 3100 | R & M Supplies | A | | 17 |
| JUD320 | | 2015 | 3200 | Office Supplies | A | 147,114 | 121,005 |
| JUD320 | | 2015 | 3300 | Food Supplies | A | | |
| JUD320 | | 2015 | 3400 | Other Materials/Supplies | A | 22,051 | 28,410 |
| JUD320 | | 2015 | 3500 | Dues and Subscriptions | A | 32,348 | 27,603 |
| JUD320 | | 2015 | 3600 | Freight/Delivery Charges | A | 5,188 | 10,080 |
| JUD320 | | 2015 | 3700 | Postage | A | 36,112 | 53,569 |
| JUD320 | | 2015 | 3800 | Telephone and Telegraph | A | 14,445 | 8,529 |
| JUD320 | | 2015 | 3900 | Printing and Binding | A | 1,500 | 950 |
| JUD320 | | 2015 | 4000 | Advertising | A | 300 | 806 |
| JUD320 | | 2015 | 4100 | Car Mileage | A | 12,850 | 10,506 |
| JUD320 | | 2015 | 4200 | Trans, Intra-State | A | 81,565 | 81,925 |
| JUD320 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | 27,000 | 24,283 |
| JUD320 | | 2015 | 4400 | Transportation, Out-of-State | A | 1,000 | |
| JUD320 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | 1,000 | |
| JUD320 | | 2015 | 4600 | Hire of Passenger Cars | A | 7,290 | 4,333 |
| JUD320 | | 2015 | 4700 | Motor Pool Cars | A | 14,087 | 13,106 |
| JUD320 | | 2015 | 4800 | Other Travel | A | | |
| JUD320 | | 2015 | 5000 | Electricity | A | 469,950 | 464,299 |
| JUD320 | | 2015 | 5100 | Gas | A | | 35 |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD320 | | 2015 | 5200 | Water | A | 25,200 | 29,554 |
| JUD320 | | 2015 | 5300 | Sewer | A | 25,904 | 12,209 |
| JUD320 | | 2015 | 5400 | Other Utilities | A | | |
| JUD320 | | 2015 | 5500 | Rental of Land & Building | A | 438,002 | 432,447 |
| JUD320 | | 2015 | 5600 | Rental of Equipment | A | 65,356 | 62,068 |
| JUD320 | | 2015 | 5700 | Other Rentals | A | | |
| JUD320 | | 2015 | 5800 | Repair and Maintenance | A | 274,478 | 254,388 |
| JUD320 | | 2015 | 5900 | Insurance | A | | |
| JUD320 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD320 | | 2015 | 6100 | Interest & Bonded Debt | A | | |
| JUD320 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD320 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD320 | | 2015 | 6500 | Other Grants-in-Aid | A | | |
| JUD320 | | 2015 | 6600 | Public Assistance | A | 1,554,662 | 1,352,376 |
| JUD320 | | 2015 | 6700 | Worker's Compensation Payments | A | | |
| JUD320 | | 2015 | 6800 | Judgements and Claims | A | | 12,984 |
| JUD320 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |
| JUD320 | | 2015 | 7100 | Services on Fee | A | 1,087,776 | 1,398,808 |
| JUD320 | | 2015 | 7200 | Other Current Expenditures | A | 6,200 | 4,720 |
| JUD320 | | 2015 | 7300 | Interest on Delinquent Payments | A | | |
| JUD320 | | 2015 | 7700 | Equipment | A | 12,175 | 325,508 |
| JUD320 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD330 | | 2015 | 2001 | Reg Pay - Perm | A | 12,556,155 | 12,072,274 |
| JUD330 | | 2015 | 2002 | Reg Pay - Non-Perm | A | 59,502 | 32,282 |
| JUD330 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | 23,112 | 63,837 |
| JUD330 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | | 83 |
| JUD330 | | 2015 | 2005 | Holiday Overtime-Permanent | A | 365 | 2,200 |
| JUD330 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD330 | | 2015 | 2011 | Night Shift Differential-Permanent | A | 36 | 178 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD330 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD330 | | 2015 | 2013 | Temporary Assignment-Permanent | A | 3,060 | 3,595 |
| JUD330 | | 2015 | 2015 | Stipend | A | | |
| JUD330 | | 2015 | 2016 | Standby Duty Premium | A | 16,290 | 18,299 |
| JUD330 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD330 | | 2015 | 2020 | Vacation Pay | A | 123,544 | 212,230 |
| JUD330 | | 2015 | 2022 | Student Employee | A | | |
| JUD330 | | 2015 | 2023 | Per Diem Judges | A | 130,103 | 165,088 |
| JUD330 | | 2015 | 2024 | Meal Compensation Payments | A | 20 | 798 |
| JUD330 | | 2015 | 2025 | Temporary Disability Payments | A | 5,335 | 2,648 |
| JUD330 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD330 | | 2015 | | Judges Scheduled Pay Increase | A | | |
| JUD330 | | 2015 | | Collective Bargaining | A | | |
| JUD330 | | 2015 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD330 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | 84,185 | 88,875 |
| JUD330 | | 2015 | 3000 | Operating Supplies | A | 22,609 | 22,117 |
| JUD330 | | 2015 | 3100 | R & M Supplies | A | 3,312 | 9,316 |
| JUD330 | | 2015 | 3200 | Office Supplies | A | 142,026 | 133,672 |
| JUD330 | | 2015 | 3300 | Food Supplies | A | 785 | 1,201 |
| JUD330 | | 2015 | 3400 | Other Materials/Supplies | A | 21,895 | 31,778 |
| JUD330 | | 2015 | 3500 | Dues and Subscriptions | A | 27,453 | 27,986 |
| JUD330 | | 2015 | 3600 | Freight/Delivery Charges | A | 57,660 | 59,753 |
| JUD330 | | 2015 | 3700 | Postage | A | 69,280 | 75,654 |
| JUD330 | | 2015 | 3800 | Telephone and Telegraph | A | 29,460 | 27,960 |
| JUD330 | | 2015 | 3900 | Printing and Binding | A | 47,098 | 49,804 |
| JUD330 | | 2015 | 4000 | Advertising | A | 610 | 532 |
| JUD330 | | 2015 | 4100 | Car Mileage | A | 31,902 | 37,065 |
| JUD330 | | 2015 | 4200 | Trans, Intra-State | A | 13,775 | 17,538 |
| JUD330 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | 14,518 | 24,080 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD330 | | 2015 | 4400 | Transportation, Out-of-State | A | 1,724 | 1,452 |
| JUD330 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | 1,212 | 3,820 |
| JUD330 | | 2015 | 4600 | Hire of Passenger Cars | A | 2,017 | 3,620 |
| JUD330 | | 2015 | 4700 | Motor Pool Cars | A | 1,744 | 1,440 |
| JUD330 | | 2015 | 4800 | Other Travel | A | 925 | 1,457 |
| JUD330 | | 2015 | 5000 | Electricity | A | 782,460 | 701,669 |
| JUD330 | | 2015 | 5100 | Gas | A | | |
| JUD330 | | 2015 | 5200 | Water | A | 18,420 | 15,920 |
| JUD330 | | 2015 | 5300 | Sewer | A | 14,400 | 10,900 |
| JUD330 | | 2015 | 5400 | Other Utilities | A | | |
| JUD330 | | 2015 | 5500 | Rental of Land & Building | A | 491,776 | 474,673 |
| JUD330 | | 2015 | 5600 | Rental of Equipment | A | 46,881 | 29,288 |
| JUD330 | | 2015 | 5700 | Other Rentals | A | | 350 |
| JUD330 | | 2015 | 5800 | Repair and Maintenance | A | 244,671 | 326,210 |
| JUD330 | | 2015 | 5900 | Insurance | A | 1,375 | 1,375 |
| JUD330 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD330 | | 2015 | 6100 | Interest & Bonded Debt | A | | |
| JUD330 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD330 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD330 | | 2015 | 6500 | Other Grants-in-Aid | A | | |
| JUD330 | | 2015 | 6600 | Public Assistance | A | 1,515,872 | 1,368,442 |
| JUD330 | | 2015 | 6700 | Worker's Compensation Payments | A | 38,683 | 36,851 |
| JUD330 | | 2015 | 6800 | Judgements and Claims | A | | |
| JUD330 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |
| JUD330 | | 2015 | 7100 | Services on Fee | A | 2,476,157 | 2,540,098 |
| JUD330 | | 2015 | 7200 | Other Current Expenditures | A | 4,937 | 9,618 |
| JUD330 | | 2015 | 7300 | Interest on Delinquent Payments | A | | 21 |
| JUD330 | | 2015 | 7700 | Equipment | A | | 262,122 |
| JUD330 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD350 | | 2015 | 2001 | Reg Pay - Perm | A | 5,266,509 | 4,968,788 |
| JUD350 | | 2015 | 2002 | Reg Pay - Non-Perm | A | | 32,063 |
| JUD350 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | 18,600 | 5,685 |
| JUD350 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | | 601 |
| JUD350 | | 2015 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD350 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD350 | | 2015 | 2011 | Night Shift Differential-Permanent | A | 360 | 281 |
| JUD350 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD350 | | 2015 | 2013 | Temporary Assignment-Permanent | A | 1,890 | 2,873 |
| JUD350 | | 2015 | 2015 | Stipend | A | | |
| JUD350 | | 2015 | 2016 | Standby Duty Premium | A | 24,000 | 21,265 |
| JUD350 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD350 | | 2015 | 2020 | Vacation Pay | A | | 27,904 |
| JUD350 | | 2015 | 2022 | Student Employee | A | | |
| JUD350 | | 2015 | 2023 | Per Diem Judges | A | 84,000 | 83,694 |
| JUD350 | | 2015 | 2024 | Meal Compensation Payments | A | | 220 |
| JUD350 | | 2015 | 2025 | Temporary Disability Payments | A | | |
| JUD350 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD350 | | 2015 | | Judges Scheduled Pay Increase | A | | |
| JUD350 | | 2015 | | Collective Bargaining | A | | |
| JUD350 | | 2015 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD350 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | 30,600 | 27,084 |
| JUD350 | | 2015 | 3000 | Operating Supplies | A | 31,460 | 38,974 |
| JUD350 | | 2015 | 3100 | R & M Supplies | A | | 237 |
| JUD350 | | 2015 | 3200 | Office Supplies | A | 51,280 | 42,948 |
| JUD350 | | 2015 | 3300 | Food Supplies | A | | |
| JUD350 | | 2015 | 3400 | Other Materials/Supplies | A | 19,662 | 21,906 |
| JUD350 | | 2015 | 3500 | Dues and Subscriptions | A | 14,110 | 18,185 |
| JUD350 | | 2015 | 3600 | Freight/Delivery Charges | A | 6,000 | 5,891 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD350 | | 2015 | 3700 | Postage | A | 27,790 | 21,279 |
| JUD350 | | 2015 | 3800 | Telephone and Telegraph | A | 6,420 | 6,466 |
| JUD350 | | 2015 | 3900 | Printing and Binding | A | 17,815 | 18,294 |
| JUD350 | | 2015 | 4000 | Advertising | A | 390 | |
| JUD350 | | 2015 | 4100 | Car Mileage | A | 3,700 | 2,485 |
| JUD350 | | 2015 | 4200 | Trans, Intra-State | A | 34,790 | 30,325 |
| JUD350 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | 15,980 | 16,299 |
| JUD350 | | 2015 | 4400 | Transportation, Out-of-State | A | | |
| JUD350 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | | |
| JUD350 | | 2015 | 4600 | Hire of Passenger Cars | A | 1,814 | 3,257 |
| JUD350 | | 2015 | 4700 | Motor Pool Cars | A | | - |
| JUD350 | | 2015 | 4800 | Other Travel | A | 1,870 | 1,738 |
| JUD350 | | 2015 | 5000 | Electricity | A | 516,000 | 437,905 |
| JUD350 | | 2015 | 5100 | Gas | A | | |
| JUD350 | | 2015 | 5200 | Water | A | 21,700 | 23,292 |
| JUD350 | | 2015 | 5300 | Sewer | A | 10,920 | 14,164 |
| JUD350 | | 2015 | 5400 | Other Utilities | A | | |
| JUD350 | | 2015 | 5500 | Rental of Land & Building | A | | |
| JUD350 | | 2015 | 5600 | Rental of Equipment | A | 33,600 | 33,791 |
| JUD350 | | 2015 | 5700 | Other Rentals | A | | |
| JUD350 | | 2015 | 5800 | Repair and Maintenance | A | 281,750 | 284,728 |
| JUD350 | | 2015 | 5900 | Insurance | A | 500 | 500 |
| JUD350 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD350 | | 2015 | 6100 | Interest & Bonded Debt | A | | |
| JUD350 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD350 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD350 | | 2015 | 6500 | Other Grants-in-Aid | A | | 105,406 |
| JUD350 | | 2015 | 6600 | Public Assistance | A | 377,100 | 360,301 |
| JUD350 | | 2015 | 6700 | Worker's Compensation Payments | A | | |
| JUD350 | | 2015 | 6800 | Judgements and Claims | A | | |
| JUD350 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD350 | | 2015 | 7100 | Services on Fee | A | 466,969 | 505,807 |
| JUD350 | | 2015 | 7200 | Other Current Expenditures | A | 3,135 | 5,491 |
| JUD350 | | 2015 | 7300 | Interest on Delinquent Payments | A | | 6 |
| JUD350 | | 2015 | 7700 | Equipment | A | 35,000 | 197,336 |
| JUD350 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD501 | | 2015 | 2001 | Reg Pay - Perm | A | \$ 41,316 | \$ 64,444 |
| JUD501 | | 2015 | 2002 | Reg Pay - Non-Perm | A | \$ 3,699 | \$ 1,831 |
| JUD501 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | | |
| JUD501 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD501 | | 2015 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD501 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD501 | | 2015 | 2011 | Night Shift Differential-Permanent | A | | |
| JUD501 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD501 | | 2015 | 2013 | Temporary Assignment-Permanent | A | | |
| JUD501 | | 2015 | 2015 | Stipend | A | | |
| JUD501 | | 2015 | 2016 | Standby Duty Premium | A | | |
| JUD501 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD501 | | 2015 | 2020 | Vacation Pay | A | \$ 28,061 | \$ 30,118 |
| JUD501 | | 2015 | 2022 | Student Employee | A | | |
| JUD501 | | 2015 | 2023 | Per Diem Judges | A | | |
| JUD501 | | 2015 | 2024 | Meal Compensation Payments | A | | |
| JUD501 | | 2015 | 2025 | Temporary Disability Payments | A | | |
| JUD501 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD501 | | 2015 | | Judges Scheduled Pay Increase | | | |
| JUD501 | | 2015 | | Collective Bargaining | | | |
| JUD501 | | 2015 | | Payroll Adjustment | | | |
| | | | | | | | |
| JUD501 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD501 | | 2015 | 3000 | Operating Supplies | A | | |
| JUD501 | | 2015 | 3100 | R & M Supplies | A | | |
| JUD501 | | 2015 | 3200 | Office Supplies | A | \$ 721 | \$ 658 |
| JUD501 | | 2015 | 3300 | Food Supplies | A | | |
| JUD501 | | 2015 | 3400 | Other Materials/Supplies | A | \$ 53 | |
| JUD501 | | 2015 | 3500 | Dues and Subscriptions | A | \$ 105 | \$ 104 |
| JUD501 | | 2015 | 3600 | Freight/Delivery Charges | A | \$ 200 | |
| JUD501 | | 2015 | 3700 | Postage | A | | \$ 98 |
| JUD501 | | 2015 | 3800 | Telephone and Telegraph | A | | |
| JUD501 | | 2015 | 3900 | Printing and Binding | A | \$ 25 | \$ 900 |
| JUD501 | | 2015 | 4000 | Advertising | A | \$ 12,606 | \$ 10,083 |
| JUD501 | | 2015 | 4100 | Car Mileage | A | | |
| JUD501 | | 2015 | 4200 | Trans, Intra-State | A | \$ 4,318 | \$ 8,065 |
| JUD501 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | \$ 715 | \$ 1,881 |
| JUD501 | | 2015 | 4400 | Transportation, Out-of-State | A | | |
| JUD501 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | | |
| JUD501 | | 2015 | 4600 | Hire of Passenger Cars | A | \$ 300 | \$ 838 |
| JUD501 | | 2015 | 4700 | Motor Pool Cars | A | | |
| JUD501 | | 2015 | 4800 | Other Travel | A | \$ 261 | \$ 329 |
| JUD501 | | 2015 | 5000 | Electricity | A | | |
| JUD501 | | 2015 | 5100 | Gas | A | | |
| JUD501 | | 2015 | 5200 | Water | A | | |
| JUD501 | | 2015 | 5300 | Sewer | A | | |
| JUD501 | | 2015 | 5400 | Other Utilities | A | | |
| JUD501 | | 2015 | 5500 | Rental of Land & Building | A | | \$ 750 |
| JUD501 | | 2015 | 5600 | Rental of Equipment | A | | |
| JUD501 | | 2015 | 5700 | Other Rentals | A | | |
| JUD501 | | 2015 | 5800 | Repair and Maintenance | A | \$ 609 | \$ 669 |
| JUD501 | | 2015 | 5900 | Insurance | A | | |
| JUD501 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD501 | | 2015 | 6100 | Interest & Bonded Debt | A | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD501 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD501 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD501 | | 2015 | 6500 | Other Grants-in-Aid | A | | |
| JUD501 | | 2015 | 6600 | Public Assistance | A | | |
| JUD501 | | 2015 | 6700 | Worker's Compensation Payments | A | | |
| JUD501 | | 2015 | 6800 | Judgements and Claims | A | | |
| JUD501 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |
| JUD501 | | 2015 | 7100 | Services on Fee | A | \$ 429 | |
| JUD501 | | 2015 | 7200 | Other Current Expenditures | A | | |
| JUD501 | | 2015 | 7300 | Interest on Delinquent Payments | A | | |
| JUD501 | | 2015 | 7700 | Equipment | A | | |
| JUD501 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD601 | | 2015 | 2001 | Reg Pay - Perm | A | \$ 14,103,470 | \$ 13,302,372 |
| JUD601 | | 2015 | 2002 | Reg Pay - Non-Perm | A | \$ 291,019 | \$ 251,970 |
| JUD601 | | 2015 | 2003 | Ordinary Overtime-Permanent | A | \$ 53,041 | \$ 99,134 |
| JUD601 | | 2015 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD601 | | 2015 | 2005 | Holiday Overtime-Permanent | A | \$ 1,602 | \$ 3,375 |
| JUD601 | | 2015 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD601 | | 2015 | 2011 | Night Shift Differential-Permanent | A | \$ 2,232 | \$ 3,489 |
| JUD601 | | 2015 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD601 | | 2015 | 2013 | Temporary Assignment-Permanent | A | \$ 10,581 | \$ 14,395 |
| JUD601 | | 2015 | 2015 | Stipend | A | \$ 2,003 | \$ 4,200 |
| JUD601 | | 2015 | 2016 | Standby Duty Premium | A | \$ 4,838 | \$ 25,017 |
| JUD601 | | 2015 | 2017 | Hazardous Duty Premium | A | | |
| JUD601 | | 2015 | 2020 | Vacation Pay | A | \$ 159,708 | \$ 252,880 |
| JUD601 | | 2015 | 2022 | Student Employee | A | \$ 21,201 | |
| JUD601 | | 2015 | 2023 | Per Diem Judges | A | | |
| JUD601 | | 2015 | 2024 | Meal Compensation Payments | A | \$ 720 | \$ 2,604 |
| JUD601 | | 2015 | 2025 | Temporary Disability Payments | A | | \$ 13,169 |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | | 2015 | 2030 | UPW Legal Plan | A | | |
| JUD601 | | 2015 | | Judges Scheduled Pay Increase | | | |
| JUD601 | | 2015 | | Collective Bargaining | | | |
| JUD601 | | 2015 | | Payroll Adjustment | | | |
| | | | | | | | |
| JUD601 | | 2015 | 2900 | Security/Pers Services - Other State Depts | A | \$ 18,732 | \$ 18,753 |
| JUD601 | | 2015 | 3000 | Operating Supplies | A | \$ 3,995 | \$ 4,177 |
| JUD601 | | 2015 | 3100 | R & M Supplies | A | \$ 1,700 | |
| JUD601 | | 2015 | 3200 | Office Supplies | A | \$ 76,780 | \$ 60,056 |
| JUD601 | | 2015 | 3300 | Food Supplies | A | \$ 7,250 | \$ 9,591 |
| JUD601 | | 2015 | 3400 | Other Materials/Supplies | A | \$ 7,593 | \$ 10,321 |
| JUD601 | | 2015 | 3500 | Dues and Subscriptions | A | \$ 1,060,649 | \$ 1,010,715 |
| JUD601 | | 2015 | 3600 | Freight/Delivery Charges | A | \$ 7,713 | \$ 6,301 |
| JUD601 | | 2015 | 3700 | Postage | A | \$ 29,855 | \$ 29,005 |
| JUD601 | | 2015 | 3800 | Telephone and Telegraph | A | \$ 347,404 | \$ 310,907 |
| JUD601 | | 2015 | 3900 | Printing and Binding | A | \$ 20,028 | \$ 6,805 |
| JUD601 | | 2015 | 4000 | Advertising | A | \$ 9,626 | \$ 7,842 |
| JUD601 | | 2015 | 4100 | Car Mileage | A | \$ 11,249 | \$ 20,272 |
| JUD601 | | 2015 | 4200 | Trans, Intra-State | A | \$ 28,247 | \$ 23,216 |
| JUD601 | | 2015 | 4300 | Subsistence Allowance, Intra-State | A | \$ 7,555 | \$ 10,084 |
| JUD601 | | 2015 | 4400 | Transportation, Out-of-State | A | \$ 8,335 | \$ 6,885 |
| JUD601 | | 2015 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 9,526 | \$ 8,277 |
| JUD601 | | 2015 | 4600 | Hire of Passenger Cars | A | \$ 2,991 | \$ 3,892 |
| JUD601 | | 2015 | 4700 | Motor Pool Cars | A | \$ 13,254 | \$ 24,409 |
| JUD601 | | 2015 | 4800 | Other Travel | A | \$ 7,643 | \$ 21,124 |
| JUD601 | | 2015 | 5000 | Electricity | A | \$ 2,507,776 | \$ 2,546,040 |
| JUD601 | | 2015 | 5100 | Gas | A | | |
| JUD601 | | 2015 | 5200 | Water | A | \$ 91,681 | \$ 113,458 |
| JUD601 | | 2015 | 5300 | Sewer | A | \$ 370,352 | \$ 421,884 |
| JUD601 | | 2015 | 5400 | Other Utilities | A | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | | 2015 | 5500 | Rental of Land & Building | A | \$ 724,270 | \$ 735,543 |
| JUD601 | | 2015 | 5600 | Rental of Equipment | A | \$ 484,317 | \$ 417,637 |
| JUD601 | | 2015 | 5700 | Other Rentals | A | \$ 17,416 | \$ 17,629 |
| JUD601 | | 2015 | 5800 | Repair and Maintenance | A | \$ 870,687 | \$ 853,091 |
| JUD601 | | 2015 | 5900 | Insurance | A | \$ 270,243 | \$ 269,743 |
| JUD601 | | 2015 | 6000 | Depreciation & Amortization | A | | |
| JUD601 | | 2015 | 6100 | Interest & Bonded Debt | A | | |
| JUD601 | | 2015 | 6200 | Other Interest Expense | A | | |
| JUD601 | | 2015 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD601 | | 2015 | 6500 | Other Grants-in-Aid | A | \$ 520,000 | \$ 520,000 |
| JUD601 | | 2015 | 6600 | Public Assistance | A | \$ 542,000 | \$ 542,000 |
| JUD601 | | 2015 | 6700 | Worker's Compensation Payments | A | \$ 439,934 | \$ 532,040 |
| JUD601 | | 2015 | 6800 | Judgements and Claims | A | | |
| JUD601 | | 2015 | 6900 | Unemployment Benefits Payments | A | | |
| JUD601 | | 2015 | 7100 | Services on Fee | A | \$ 1,281,172 | \$ 1,360,573 |
| JUD601 | | 2015 | 7200 | Other Current Expenditures | A | \$ 154,446 | \$ 69,215 |
| JUD601 | | 2015 | 7300 | Interest on Delinquent Payments | A | | |
| JUD601 | | 2015 | 7700 | Equipment | A | \$ 564,963 | \$ 1,007,959 |
| JUD601 | | 2015 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | DET | 2015 | 2001 | Reg Pay - Perm | B | 1,246,938 | 1,072,276 |
| JUD310 | DET | 2015 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | DET | 2015 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | DET | 2015 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | DET | 2015 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | DET | 2015 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | DET | 2015 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | DET | 2015 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | DET | 2015 | 2013 | Temporary Assignment-Permanent | B | 1,000 | |
| JUD310 | DET | 2015 | 2015 | Stipend | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | DET | 2015 | 2016 | Standby Duty Premium | B | | |
| JUD310 | DET | 2015 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | DET | 2015 | 2020 | Vacation Pay | B | 10,000 | 14,849 |
| JUD310 | DET | 2015 | 2021 | Imposed Contributions | B | 778,677 | 439,464 |
| JUD310 | DET | 2015 | 2022 | Student Employee | B | | |
| JUD310 | DET | 2015 | 2023 | Per Diem Judges | B | | |
| JUD310 | DET | 2015 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | DET | 2015 | 2025 | Temporary Disability Payments | B | | 1,490 |
| JUD310 | DET | 2015 | 2030 | UPW Legal Plan | B | | |
| JUD310 | DET | 2015 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | DET | 2015 | | Collective Bargaining | B | | |
| JUD310 | DET | 2015 | | Payroll Adjustment | B | | |
| | | | | | | | |
| JUD310 | DET | 2015 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | DET | 2015 | 3000 | Operating Supplies | B | 100,200 | 64,402 |
| JUD310 | DET | 2015 | 3100 | R & M Supplies | B | | |
| JUD310 | DET | 2015 | 3200 | Office Supplies | B | 10,500 | 8,294 |
| JUD310 | DET | 2015 | 3300 | Food Supplies | B | | |
| JUD310 | DET | 2015 | 3400 | Other Materials/Supplies | B | 1,500 | 269 |
| JUD310 | DET | 2015 | 3500 | Dues and Subscriptions | B | 1,000 | |
| JUD310 | DET | 2015 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | DET | 2015 | 3700 | Postage | B | 3,250 | 537 |
| JUD310 | DET | 2015 | 3800 | Telephone and Telegraph | B | | 18,668 |
| JUD310 | DET | 2015 | 3900 | Printing and Binding | B | 500 | 938 |
| JUD310 | DET | 2015 | 4000 | Advertising | B | | |
| JUD310 | DET | 2015 | 4100 | Car Mileage | B | 500 | 244 |
| JUD310 | DET | 2015 | 4200 | Trans, Intra-State | B | 6,000 | 2,798 |
| JUD310 | DET | 2015 | 4300 | Subsistence Allowance, Intra-State | B | 2,000 | 481 |
| JUD310 | DET | 2015 | 4400 | Transportation, Out-of-State | B | 4,000 | 791 |
| JUD310 | DET | 2015 | 4500 | Subsistence Allowance, Out-of-State | B | | 953 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | DET | 2015 | 4600 | Hire of Passenger Cars | B | 1,000 | 673 |
| JUD310 | DET | 2015 | 4700 | Motor Pool Cars | B | | |
| JUD310 | DET | 2015 | 4800 | Other Travel | B | | |
| JUD310 | DET | 2015 | 5000 | Electricity | B | 10,000 | 7,707 |
| JUD310 | DET | 2015 | 5100 | Gas | B | | |
| JUD310 | DET | 2015 | 5200 | Water | B | | |
| JUD310 | DET | 2015 | 5300 | Sewer | B | | |
| JUD310 | DET | 2015 | 5400 | Other Utilities | B | | |
| JUD310 | DET | 2015 | 5500 | Rental of Land & Building | B | 500,200 | 418,703 |
| JUD310 | DET | 2015 | 5600 | Rental of Equipment | B | 16,000 | 14,811 |
| JUD310 | DET | 2015 | 5700 | Other Rentals | B | | |
| JUD310 | DET | 2015 | 5800 | Repair and Maintenance | B | 21,000 | 5,000 |
| JUD310 | DET | 2015 | 5900 | Insurance | B | | |
| JUD310 | DET | 2015 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | DET | 2015 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | DET | 2015 | 6200 | Other Interest Expense | B | | |
| JUD310 | DET | 2015 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | DET | 2015 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | DET | 2015 | 6600 | Public Assistance | B | | |
| JUD310 | DET | 2015 | 6700 | Worker's Compensation Payments | B | | 9,917 |
| JUD310 | DET | 2015 | 6800 | Judgements and Claims | B | | |
| JUD310 | DET | 2015 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | DET | 2015 | 7100 | Services on Fee | B | 14,000 | 12,750 |
| JUD310 | DET | 2015 | 7200 | Other Current Expenditures | B | 159,600 | 121,556 |
| JUD310 | DET | 2015 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | DET | 2015 | 7700 | Equipment | B | 43,153 | 17,636 |
| JUD310 | DET | 2015 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD310 | Par Ed | 2015 | 2001 | Reg Pay - Perm | B | | |
| JUD310 | Par Ed | 2015 | 2002 | Reg Pay - Non-Perm | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Par Ed | 2015 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Par Ed | 2015 | 2015 | Stipend | B | | |
| JUD310 | Par Ed | 2015 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Par Ed | 2015 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Par Ed | 2015 | 2020 | Vacation Pay | B | | |
| JUD310 | Par Ed | 2015 | 2021 | Imposed Contributions | B | 3,000 | 2,107 |
| JUD310 | Par Ed | 2015 | 2022 | Student Employee | B | | |
| JUD310 | Par Ed | 2015 | 2023 | Per Diem Judges | B | 7,000 | 4,959 |
| JUD310 | Par Ed | 2015 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Par Ed | 2015 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Par Ed | 2015 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Par Ed | 2015 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Par Ed | 2015 | | Collective Bargaining | B | | |
| JUD310 | Par Ed | 2015 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Par Ed | 2015 | 2900 | Security/Pers Services - Other State Depts | B | 18,000 | 17,921 |
| JUD310 | Par Ed | 2015 | 3000 | Operating Supplies | B | | |
| JUD310 | Par Ed | 2015 | 3100 | R & M Supplies | B | | |
| JUD310 | Par Ed | 2015 | 3200 | Office Supplies | B | 9,300 | 2,657 |
| JUD310 | Par Ed | 2015 | 3300 | Food Supplies | B | 7,450 | 11,733 |
| JUD310 | Par Ed | 2015 | 3400 | Other Materials/Supplies | B | | 18 |
| JUD310 | Par Ed | 2015 | 3500 | Dues and Subscriptions | B | 300 | |
| JUD310 | Par Ed | 2015 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Par Ed | 2015 | 3700 | Postage | B | 650 | 288 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Par Ed | 2015 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Par Ed | 2015 | 3900 | Printing and Binding | B | 2,000 | 481 |
| JUD310 | Par Ed | 2015 | 4000 | Advertising | B | | |
| JUD310 | Par Ed | 2015 | 4100 | Car Mileage | B | | 831 |
| JUD310 | Par Ed | 2015 | 4200 | Trans, Intra-State | B | | |
| JUD310 | Par Ed | 2015 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD310 | Par Ed | 2015 | 4400 | Transportation, Out-of-State | B | 5,000 | 4,345 |
| JUD310 | Par Ed | 2015 | 4500 | Subsistence Allowance, Out-of-State | B | 10,000 | 8,520 |
| JUD310 | Par Ed | 2015 | 4600 | Hire of Passenger Cars | B | 500 | 125 |
| JUD310 | Par Ed | 2015 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Par Ed | 2015 | 4800 | Other Travel | B | | |
| JUD310 | Par Ed | 2015 | 5000 | Electricity | B | | |
| JUD310 | Par Ed | 2015 | 5100 | Gas | B | | |
| JUD310 | Par Ed | 2015 | 5200 | Water | B | | |
| JUD310 | Par Ed | 2015 | 5300 | Sewer | B | | |
| JUD310 | Par Ed | 2015 | 5400 | Other Utilities | B | | |
| JUD310 | Par Ed | 2015 | 5500 | Rental of Land & Building | B | 500 | 400 |
| JUD310 | Par Ed | 2015 | 5600 | Rental of Equipment | B | | |
| JUD310 | Par Ed | 2015 | 5700 | Other Rentals | B | | |
| JUD310 | Par Ed | 2015 | 5800 | Repair and Maintenance | B | | |
| JUD310 | Par Ed | 2015 | 5900 | Insurance | B | | |
| JUD310 | Par Ed | 2015 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Par Ed | 2015 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Par Ed | 2015 | 6200 | Other Interest Expense | B | | |
| JUD310 | Par Ed | 2015 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Par Ed | 2015 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Par Ed | 2015 | 6600 | Public Assistance | B | | 4,374 |
| JUD310 | Par Ed | 2015 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Par Ed | 2015 | 6800 | Judgements and Claims | B | | |
| JUD310 | Par Ed | 2015 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Par Ed | 2015 | 7100 | Services on Fee | B | 82,400 | 86,017 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Par Ed | 2015 | 7200 | Other Current Expenditures | B | 11,474 | 9,763 |
| JUD310 | Par Ed | 2015 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Par Ed | 2015 | 7700 | Equipment | B | | 1,144 |
| JUD310 | Par Ed | 2015 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD310 | Prob Svc | 2015 | 2001 | Reg Pay - Perm | B | 222,900 | 207,039 |
| JUD310 | Prob Svc | 2015 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Prob Svc | 2015 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Prob Svc | 2015 | 2015 | Stipend | B | | |
| JUD310 | Prob Svc | 2015 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Prob Svc | 2015 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Prob Svc | 2015 | 2020 | Vacation Pay | B | | 14,299 |
| JUD310 | Prob Svc | 2015 | 2021 | Imposed Contributions | B | 83,060 | 90,847 |
| JUD310 | Prob Svc | 2015 | 2022 | Student Employee | B | | |
| JUD310 | Prob Svc | 2015 | 2023 | Per Diem Judges | B | | |
| JUD310 | Prob Svc | 2015 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Prob Svc | 2015 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Prob Svc | 2015 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Prob Svc | 2015 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Prob Svc | 2015 | | Collective Bargaining | B | | |
| JUD310 | Prob Svc | 2015 | | Payroll Adjustment | B | | |
| | | | | | | | |
| JUD310 | Prob Svc | 2015 | 2900 | Security/Pers Services - Other State Depts | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Prob Svc | 2015 | 3000 | Operating Supplies | B | | |
| JUD310 | Prob Svc | 2015 | 3100 | R & M Supplies | B | | |
| JUD310 | Prob Svc | 2015 | 3200 | Office Supplies | B | | |
| JUD310 | Prob Svc | 2015 | 3300 | Food Supplies | B | | |
| JUD310 | Prob Svc | 2015 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Prob Svc | 2015 | 3500 | Dues and Subscriptions | B | | |
| JUD310 | Prob Svc | 2015 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Prob Svc | 2015 | 3700 | Postage | B | | |
| JUD310 | Prob Svc | 2015 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Prob Svc | 2015 | 3900 | Printing and Binding | B | | |
| JUD310 | Prob Svc | 2015 | 4000 | Advertising | B | | |
| JUD310 | Prob Svc | 2015 | 4100 | Car Mileage | B | | |
| JUD310 | Prob Svc | 2015 | 4200 | Trans, Intra-State | B | | |
| JUD310 | Prob Svc | 2015 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD310 | Prob Svc | 2015 | 4400 | Transportation, Out-of-State | B | | |
| JUD310 | Prob Svc | 2015 | 4500 | Subsistence Allowance, Out-of-State | B | | |
| JUD310 | Prob Svc | 2015 | 4600 | Hire of Passenger Cars | B | | |
| JUD310 | Prob Svc | 2015 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Prob Svc | 2015 | 4800 | Other Travel | B | | |
| JUD310 | Prob Svc | 2015 | 5000 | Electricity | B | | |
| JUD310 | Prob Svc | 2015 | 5100 | Gas | B | | |
| JUD310 | Prob Svc | 2015 | 5200 | Water | B | | |
| JUD310 | Prob Svc | 2015 | 5300 | Sewer | B | | |
| JUD310 | Prob Svc | 2015 | 5400 | Other Utilities | B | | |
| JUD310 | Prob Svc | 2015 | 5500 | Rental of Land & Building | B | | |
| JUD310 | Prob Svc | 2015 | 5600 | Rental of Equipment | B | | |
| JUD310 | Prob Svc | 2015 | 5700 | Other Rentals | B | | |
| JUD310 | Prob Svc | 2015 | 5800 | Repair and Maintenance | B | | 62,360 |
| JUD310 | Prob Svc | 2015 | 5900 | Insurance | B | | |
| JUD310 | Prob Svc | 2015 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Prob Svc | 2015 | 6100 | Interest & Bonded Debt | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Prob Svc | 2015 | 6200 | Other Interest Expense | B | | |
| JUD310 | Prob Svc | 2015 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Prob Svc | 2015 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Prob Svc | 2015 | 6600 | Public Assistance | B | 91,417 | |
| JUD310 | Prob Svc | 2015 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Prob Svc | 2015 | 6800 | Judgements and Claims | B | | |
| JUD310 | Prob Svc | 2015 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Prob Svc | 2015 | 7100 | Services on Fee | B | | 61,029 |
| JUD310 | Prob Svc | 2015 | 7200 | Other Current Expenditures | B | | 20,572 |
| JUD310 | Prob Svc | 2015 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Prob Svc | 2015 | 7700 | Equipment | B | 58,830 | |
| JUD310 | Prob Svc | 2015 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Sp & Ch | 2015 | 2001 | Reg Pay - Perm | B | | |
| JUD310 | Sp & Ch | 2015 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Sp & Ch | 2015 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Sp & Ch | 2015 | 2015 | Stipend | B | | |
| JUD310 | Sp & Ch | 2015 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Sp & Ch | 2015 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Sp & Ch | 2015 | 2020 | Vacation Pay | B | | |
| JUD310 | Sp & Ch | 2015 | 2021 | Imposed Contributions | B | 3,000 | |
| JUD310 | Sp & Ch | 2015 | 2022 | Student Employee | B | | |
| JUD310 | Sp & Ch | 2015 | 2023 | Per Diem Judges | B | 6,600 | |
| JUD310 | Sp & Ch | 2015 | 2024 | Meal Compensation Payments | B | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Sp & Ch | 2015 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Sp & Ch | 2015 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Sp & Ch | 2015 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Sp & Ch | 2015 | | Collective Bargaining | B | | |
| JUD310 | Sp & Ch | 2015 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Sp & Ch | 2015 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | Sp & Ch | 2015 | 3000 | Operating Supplies | B | | |
| JUD310 | Sp & Ch | 2015 | 3100 | R & M Supplies | B | | |
| JUD310 | Sp & Ch | 2015 | 3200 | Office Supplies | B | 1,300 | 711 |
| JUD310 | Sp & Ch | 2015 | 3300 | Food Supplies | B | 10,000 | 7,193 |
| JUD310 | Sp & Ch | 2015 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Sp & Ch | 2015 | 3500 | Dues and Subscriptions | B | 1,650 | 807 |
| JUD310 | Sp & Ch | 2015 | 3600 | Freight/Delivery Charges | B | | 8 |
| JUD310 | Sp & Ch | 2015 | 3700 | Postage | B | | |
| JUD310 | Sp & Ch | 2015 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Sp & Ch | 2015 | 3900 | Printing and Binding | B | | 192 |
| JUD310 | Sp & Ch | 2015 | 4000 | Advertising | B | | |
| JUD310 | Sp & Ch | 2015 | 4100 | Car Mileage | B | | |
| JUD310 | Sp & Ch | 2015 | 4200 | Trans, Intra-State | B | 2,100 | 3,884 |
| JUD310 | Sp & Ch | 2015 | 4300 | Subsistence Allowance, Intra-State | B | 6,017 | 7,803 |
| JUD310 | Sp & Ch | 2015 | 4400 | Transportation, Out-of-State | B | 3,800 | 4,249 |
| JUD310 | Sp & Ch | 2015 | 4500 | Subsistence Allowance, Out-of-State | B | 1,000 | 4,574 |
| JUD310 | Sp & Ch | 2015 | 4600 | Hire of Passenger Cars | B | 400 | 1,386 |
| JUD310 | Sp & Ch | 2015 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Sp & Ch | 2015 | 4800 | Other Travel | B | 200 | 75 |
| JUD310 | Sp & Ch | 2015 | 5000 | Electricity | B | | |
| JUD310 | Sp & Ch | 2015 | 5100 | Gas | B | | |
| JUD310 | Sp & Ch | 2015 | 5200 | Water | B | | |
| JUD310 | Sp & Ch | 2015 | 5300 | Sewer | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD310 | Sp & Ch | 2015 | 5400 | Other Utilities | B | | |
| JUD310 | Sp & Ch | 2015 | 5500 | Rental of Land & Building | B | 4,500 | |
| JUD310 | Sp & Ch | 2015 | 5600 | Rental of Equipment | B | | |
| JUD310 | Sp & Ch | 2015 | 5700 | Other Rentals | B | 1,500 | |
| JUD310 | Sp & Ch | 2015 | 5800 | Repair and Maintenance | B | | |
| JUD310 | Sp & Ch | 2015 | 5900 | Insurance | B | | |
| JUD310 | Sp & Ch | 2015 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Sp & Ch | 2015 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Sp & Ch | 2015 | 6200 | Other Interest Expense | B | | |
| JUD310 | Sp & Ch | 2015 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Sp & Ch | 2015 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Sp & Ch | 2015 | 6600 | Public Assistance | B | 498,000 | 455,803 |
| JUD310 | Sp & Ch | 2015 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Sp & Ch | 2015 | 6800 | Judgements and Claims | B | | |
| JUD310 | Sp & Ch | 2015 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Sp & Ch | 2015 | 7100 | Services on Fee | B | 25,933 | 17,499 |
| JUD310 | Sp & Ch | 2015 | 7200 | Other Current Expenditures | B | 34,000 | 23,305 |
| JUD310 | Sp & Ch | 2015 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Sp & Ch | 2015 | 7700 | Equipment | B | | 572 |
| JUD310 | Sp & Ch | 2015 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | CSSF | 2015 | 2001 | Reg Pay - Perm | B | \$ 55,488 | \$ 57,525 |
| JUD601 | CSSF | 2015 | 2002 | Reg Pay - Non-Perm | B | \$ 593,529 | \$ 590,476 |
| JUD601 | CSSF | 2015 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD601 | CSSF | 2015 | 2004 | Ordinary Overtime-Non Permanent | B | \$ 3,607 | \$ 1,512 |
| JUD601 | CSSF | 2015 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD601 | CSSF | 2015 | 2006 | Holiday Overtime-Non-Permanent | B | | \$ 1,230 |
| JUD601 | CSSF | 2015 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD601 | CSSF | 2015 | 2012 | Night Shift Differential-Non Permanent | B | \$ 14 | \$ 10 |
| JUD601 | CSSF | 2015 | 2013 | Temporary Assignment-Permanent | B | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| | CSSF | | 2014 | Temporary Assignment - Non-Perm | B | \$ 7,025 | \$ 3,523 |
| JUD601 | CSSF | 2015 | 2015 | Stipend | B | | |
| JUD601 | CSSF | 2015 | 2016 | Standby Duty Premium | B | | |
| JUD601 | CSSF | 2015 | 2017 | Hazardous Duty Premium | B | | |
| JUD601 | CSSF | 2015 | 2020 | Vacation Pay | B | | |
| | CSSF | | 2021 | Imposed Contributions | B | \$ 283,589 | \$ 254,064 |
| JUD601 | CSSF | 2015 | 2022 | Student Employee | B | | |
| JUD601 | CSSF | 2015 | 2023 | Per Diem Judges | B | | |
| JUD601 | CSSF | 2015 | 2024 | Meal Compensation Payments | B | | \$ 26 |
| JUD601 | CSSF | 2015 | 2025 | Temporary Disability Payments | B | | |
| JUD601 | CSSF | 2015 | 2030 | UPW Legal Plan | B | | |
| JUD601 | CSSF | 2015 | | Judges Scheduled Pay Increase | B | | |
| JUD601 | CSSF | 2015 | | Collective Bargaining | B | | |
| JUD601 | CSSF | 2015 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | CSSF | 2015 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD601 | CSSF | 2015 | 3000 | Operating Supplies | B | \$ 106 | \$ 134 |
| JUD601 | CSSF | 2015 | 3100 | R & M Supplies | B | | |
| JUD601 | CSSF | 2015 | 3200 | Office Supplies | B | \$ 2,025 | \$ 1,342 |
| JUD601 | CSSF | 2015 | 3300 | Food Supplies | B | \$ 328 | |
| JUD601 | CSSF | 2015 | 3400 | Other Materials/Supplies | B | | |
| JUD601 | CSSF | 2015 | 3500 | Dues and Subscriptions | B | | \$ 35 |
| JUD601 | CSSF | 2015 | 3600 | Freight/Delivery Charges | B | | |
| JUD601 | CSSF | 2015 | 3700 | Postage | B | | |
| JUD601 | CSSF | 2015 | 3800 | Telephone and Telegraph | B | \$ 190,009 | \$ 135,439 |
| JUD601 | CSSF | 2015 | 3900 | Printing and Binding | B | | |
| JUD601 | CSSF | 2015 | 4000 | Advertising | B | | |
| JUD601 | CSSF | 2015 | 4100 | Car Mileage | B | | |
| JUD601 | CSSF | 2015 | 4200 | Trans, Intra-State | B | \$ 8,310 | |
| JUD601 | CSSF | 2015 | 4300 | Subsistence Allowance, Intra-State | B | \$ 580 | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | CSSF | 2015 | 4400 | Transportation, Out-of-State | B | | \$ 580 |
| JUD601 | CSSF | 2015 | 4500 | Subsistence Allowance, Out-of-State | B | | \$ 575 |
| JUD601 | CSSF | 2015 | 4600 | Hire of Passenger Cars | B | \$ 520 | \$ 90 |
| JUD601 | CSSF | 2015 | 4700 | Motor Pool Cars | B | | |
| JUD601 | CSSF | 2015 | 4800 | Other Travel | B | \$ 50 | \$ 27 |
| JUD601 | CSSF | 2015 | 5000 | Electricity | B | | |
| JUD601 | CSSF | 2015 | 5100 | Gas | B | | |
| JUD601 | CSSF | 2015 | 5200 | Water | B | | |
| JUD601 | CSSF | 2015 | 5300 | Sewer | B | | |
| JUD601 | CSSF | 2015 | 5400 | Other Utilities | B | | |
| JUD601 | CSSF | 2015 | 5500 | Rental of Land & Building | B | | |
| JUD601 | CSSF | 2015 | 5600 | Rental of Equipment | B | | |
| JUD601 | CSSF | 2015 | 5700 | Other Rentals | B | | |
| JUD601 | CSSF | 2015 | 5800 | Repair and Maintenance | B | \$ 960,000 | \$ 803,917 |
| JUD601 | CSSF | 2015 | 5900 | Insurance | B | | |
| JUD601 | CSSF | 2015 | 6000 | Depreciation & Amortization | B | | |
| JUD601 | CSSF | 2015 | 6100 | Interest & Bonded Debt | B | | |
| JUD601 | CSSF | 2015 | 6200 | Other Interest Expense | B | | |
| JUD601 | CSSF | 2015 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD601 | CSSF | 2015 | 6500 | Other Grants-in-Aid | B | | |
| JUD601 | CSSF | 2015 | 6600 | Public Assistance | B | | |
| JUD601 | CSSF | 2015 | 6700 | Worker's Compensation Payments | B | | |
| JUD601 | CSSF | 2015 | 6800 | Judgements and Claims | B | | |
| JUD601 | CSSF | 2015 | 6900 | Unemployment Benefits Payments | B | | |
| JUD601 | CSSF | 2015 | 7100 | Services on Fee | B | \$ 3,642,542 | \$ 3,933,629 |
| JUD601 | CSSF | 2015 | 7200 | Other Current Expenditures | B | \$ 262,647 | \$ 263,121 |
| JUD601 | CSSF | 2015 | 7300 | Interest on Delinquent Payments | B | | |
| JUD601 | CSSF | 2015 | 7700 | Data Processing Software/Equipment | B | \$ 415,824 | \$ 77,152 |
| JUD601 | CSSF | 2015 | 9100 | Other Refunds-Prior Periods | B | | |
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Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | INDIGENT | 2015 | 2001 | Reg Pay - Perm | B | | |
| JUD601 | INDIGENT | 2015 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD601 | INDIGENT | 2015 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD601 | INDIGENT | 2015 | 2015 | Stipend | B | | |
| JUD601 | INDIGENT | 2015 | 2016 | Standby Duty Premium | B | | |
| JUD601 | INDIGENT | 2015 | 2017 | Hazardous Duty Premium | B | | |
| JUD601 | INDIGENT | 2015 | 2020 | Vacation Pay | B | | |
| JUD601 | INDIGENT | 2015 | 2022 | Student Employee | B | | |
| JUD601 | INDIGENT | 2015 | 2023 | Per Diem Judges | B | | |
| JUD601 | INDIGENT | 2015 | 2024 | Meal Compensation Payments | B | | |
| JUD601 | INDIGENT | 2015 | 2025 | Temporary Disability Payments | B | | |
| JUD601 | INDIGENT | 2015 | 2030 | UPW Legal Plan | B | | |
| JUD601 | INDIGENT | 2015 | | Judges Scheduled Pay Increase | B | | |
| JUD601 | INDIGENT | 2015 | | Collective Bargaining | B | | |
| JUD601 | INDIGENT | 2015 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | INDIGENT | 2015 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD601 | INDIGENT | 2015 | 3000 | Operating Supplies | B | | |
| JUD601 | INDIGENT | 2015 | 3100 | R & M Supplies | B | | |
| JUD601 | INDIGENT | 2015 | 3200 | Office Supplies | B | | |
| JUD601 | INDIGENT | 2015 | 3300 | Food Supplies | B | | |
| JUD601 | INDIGENT | 2015 | 3400 | Other Materials/Supplies | B | | |
| JUD601 | INDIGENT | 2015 | 3500 | Dues and Subscriptions | B | | |
| JUD601 | INDIGENT | 2015 | 3600 | Freight/Delivery Charges | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | INDIGENT | 2015 | 3700 | Postage | B | | |
| JUD601 | INDIGENT | 2015 | 3800 | Telephone and Telegraph | B | | |
| JUD601 | INDIGENT | 2015 | 3900 | Printing and Binding | B | | |
| JUD601 | INDIGENT | 2015 | 4000 | Advertising | B | | |
| JUD601 | INDIGENT | 2015 | 4100 | Car Mileage | B | | |
| JUD601 | INDIGENT | 2015 | 4200 | Trans, Intra-State | B | | |
| JUD601 | INDIGENT | 2015 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD601 | INDIGENT | 2015 | 4400 | Transportation, Out-of-State | B | | |
| JUD601 | INDIGENT | 2015 | 4500 | Subsistence Allowance, Out-of-State | B | | |
| JUD601 | INDIGENT | 2015 | 4600 | Hire of Passenger Cars | B | | |
| JUD601 | INDIGENT | 2015 | 4700 | Motor Pool Cars | B | | |
| JUD601 | INDIGENT | 2015 | 4800 | Other Travel | B | | |
| JUD601 | INDIGENT | 2015 | 5000 | Electricity | B | | |
| JUD601 | INDIGENT | 2015 | 5100 | Gas | B | | |
| JUD601 | INDIGENT | 2015 | 5200 | Water | B | | |
| JUD601 | INDIGENT | 2015 | 5300 | Sewer | B | | |
| JUD601 | INDIGENT | 2015 | 5400 | Other Utilities | B | | |
| JUD601 | INDIGENT | 2015 | 5500 | Rental of Land & Building | B | | |
| JUD601 | INDIGENT | 2015 | 5600 | Rental of Equipment | B | | |
| JUD601 | INDIGENT | 2015 | 5700 | Other Rentals | B | | |
| JUD601 | INDIGENT | 2015 | 5800 | Repair and Maintenance | B | | |
| JUD601 | INDIGENT | 2015 | 5900 | Insurance | B | | |
| JUD601 | INDIGENT | 2015 | 6000 | Depreciation & Amortization | B | | |
| JUD601 | INDIGENT | 2015 | 6100 | Interest & Bonded Debt | B | | |
| JUD601 | INDIGENT | 2015 | 6200 | Other Interest Expense | B | | |
| JUD601 | INDIGENT | 2015 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD601 | INDIGENT | 2015 | 6500 | Other Grants-in-Aid | B | | |
| JUD601 | INDIGENT | 2015 | 6600 | Public Assistance | B | | |
| JUD601 | INDIGENT | 2015 | 6700 | Worker's Compensation Payments | B | | |
| JUD601 | INDIGENT | 2015 | 6800 | Judgements and Claims | B | | |
| JUD601 | INDIGENT | 2015 | 6900 | Unemployment Benefits Payments | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | INDIGENT | 2015 | 7100 | Services on Fee | B | \$ 1,489,268 | \$ 1,485,754 |
| JUD601 | INDIGENT | 2015 | 7200 | Other Current Expenditures | B | \$ 60,732 | \$ 60,732 |
| JUD601 | INDIGENT | 2015 | 7300 | Interest on Delinquent Payments | B | | |
| JUD601 | INDIGENT | 2015 | 7700 | Data Processing Software/Equipment | B | | |
| JUD601 | INDIGENT | 2015 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD601 | LAW LIB | 2015 | 2001 | Reg Pay - Perm | W | | |
| JUD601 | LAW LIB | 2015 | 2002 | Reg Pay - Non-Perm | W | | |
| JUD601 | LAW LIB | 2015 | 2003 | Ordinary Overtime-Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2004 | Ordinary Overtime-Non Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2005 | Holiday Overtime-Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2006 | Holiday Overtime-Non-Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2011 | Night Shift Differential-Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2012 | Night Shift Differential-Non Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2013 | Temporary Assignment-Permanent | W | | |
| JUD601 | LAW LIB | 2015 | 2015 | Stipend | W | | |
| JUD601 | LAW LIB | 2015 | 2016 | Standby Duty Premium | W | | |
| JUD601 | LAW LIB | 2015 | 2017 | Hazardous Duty Premium | W | | |
| JUD601 | LAW LIB | 2015 | 2020 | Vacation Pay | W | | |
| JUD601 | LAW LIB | 2015 | 2022 | Student Employee | W | | |
| JUD601 | LAW LIB | 2015 | 2023 | Per Diem Judges | W | | |
| JUD601 | LAW LIB | 2015 | 2024 | Meal Compensation Payments | W | | |
| JUD601 | LAW LIB | 2015 | 2025 | Temporary Disability Payments | W | | |
| JUD601 | LAW LIB | 2015 | 2030 | UPW Legal Plan | W | | |
| JUD601 | LAW LIB | 2015 | | Judges Scheduled Pay Increase | W | | |
| JUD601 | LAW LIB | 2015 | | Collective Bargaining | W | | |
| JUD601 | LAW LIB | 2015 | | Payroll Adjustment | W | | |
| | | | | | | | |
| JUD601 | LAW LIB | 2015 | 2900 | Security/Pers Services - Other State Depts | W | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | LAW LIB | 2015 | 3000 | Operating Supplies | W | | |
| JUD601 | LAW LIB | 2015 | 3100 | R & M Supplies | W | | |
| JUD601 | LAW LIB | 2015 | 3200 | Office Supplies | W | \$ 1,400 | \$ 1,506 |
| JUD601 | LAW LIB | 2015 | 3300 | Food Supplies | W | | |
| JUD601 | LAW LIB | 2015 | 3400 | Other Materials/Supplies | W | | |
| JUD601 | LAW LIB | 2015 | 3500 | Dues and Subscriptions | W | \$ 90,420 | \$ 399 |
| JUD601 | LAW LIB | 2015 | 3600 | Freight/Delivery Charges | W | | |
| JUD601 | LAW LIB | 2015 | 3700 | Postage | W | | \$ 27 |
| JUD601 | LAW LIB | 2015 | 3800 | Telephone and Telegraph | W | | |
| JUD601 | LAW LIB | 2015 | 3900 | Printing and Binding | W | | |
| JUD601 | LAW LIB | 2015 | 4000 | Advertising | W | | |
| JUD601 | LAW LIB | 2015 | 4100 | Car Mileage | W | | |
| JUD601 | LAW LIB | 2015 | 4200 | Trans, Intra-State | W | | |
| JUD601 | LAW LIB | 2015 | 4300 | Subsistence Allowance, Intra-State | W | | |
| JUD601 | LAW LIB | 2015 | 4400 | Transportation, Out-of-State | W | | |
| JUD601 | LAW LIB | 2015 | 4500 | Subsistence Allowance, Out-of-State | W | | |
| JUD601 | LAW LIB | 2015 | 4600 | Hire of Passenger Cars | W | | |
| JUD601 | LAW LIB | 2015 | 4700 | Motor Pool Cars | W | | |
| JUD601 | LAW LIB | 2015 | 4800 | Other Travel | W | | |
| JUD601 | LAW LIB | 2015 | 5000 | Electricity | W | | |
| JUD601 | LAW LIB | 2015 | 5100 | Gas | W | | |
| JUD601 | LAW LIB | 2015 | 5200 | Water | W | | |
| JUD601 | LAW LIB | 2015 | 5300 | Sewer | W | | |
| JUD601 | LAW LIB | 2015 | 5400 | Other Utilities | W | | |
| JUD601 | LAW LIB | 2015 | 5500 | Rental of Land & Building | W | | |
| JUD601 | LAW LIB | 2015 | 5600 | Rental of Equipment | W | \$ 26,600 | \$ 4,500 |
| JUD601 | LAW LIB | 2015 | 5700 | Other Rentals | W | | |
| JUD601 | LAW LIB | 2015 | 5800 | Repair and Maintenance | W | \$ 2,000 | |
| JUD601 | LAW LIB | 2015 | 5900 | Insurance | W | | |
| JUD601 | LAW LIB | 2015 | 6000 | Depreciation & Amortization | W | | |
| JUD601 | LAW LIB | 2015 | 6100 | Interest & Bonded Debt | W | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | LAW LIB | 2015 | 6200 | Other Interest Expense | W | | |
| JUD601 | LAW LIB | 2015 | 6400 | Intergovernmental Grants-in-Aid | W | | |
| JUD601 | LAW LIB | 2015 | 6500 | Other Grants-in-Aid | W | | |
| JUD601 | LAW LIB | 2015 | 6600 | Public Assistance | W | | |
| JUD601 | LAW LIB | 2015 | 6700 | Worker's Compensation Payments | W | | |
| JUD601 | LAW LIB | 2015 | 6800 | Judgements and Claims | W | | |
| JUD601 | LAW LIB | 2015 | 6900 | Unemployment Benefits Payments | W | | |
| JUD601 | LAW LIB | 2015 | 7100 | Services on Fee | W | | \$ 2,198 |
| JUD601 | LAW LIB | 2015 | 7200 | Other Current Expenditures | W | | |
| JUD601 | LAW LIB | 2015 | 7300 | Interest on Delinquent Payments | W | \$ 80 | |
| JUD601 | LAW LIB | 2015 | 7700 | Data Processing Software/Equipment | W | \$ 122,761 | |
| JUD601 | LAW LIB | 2015 | 9100 | Other Refunds-Prior Periods | W | | |
| | | | | | | | |
| JUD601 | INTERPRE | 2015 | 2001 | Reg Pay - Perm | W | | |
| JUD601 | INTERPRE | 2015 | 2002 | Reg Pay - Non-Perm | W | | |
| JUD601 | INTERPRE | 2015 | 2003 | Ordinary Overtime-Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2004 | Ordinary Overtime-Non Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2005 | Holiday Overtime-Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2006 | Holiday Overtime-Non-Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2011 | Night Shift Differential-Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2012 | Night Shift Differential-Non Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2013 | Temporary Assignment-Permanent | W | | |
| JUD601 | INTERPRE | 2015 | 2015 | Stipend | W | | |
| JUD601 | INTERPRE | 2015 | 2016 | Standby Duty Premium | W | | |
| JUD601 | INTERPRE | 2015 | 2017 | Hazardous Duty Premium | W | | |
| JUD601 | INTERPRE | 2015 | 2020 | Vacation Pay | W | | |
| JUD601 | INTERPRE | 2015 | 2022 | Student Employee | W | | |
| JUD601 | INTERPRE | 2015 | 2023 | Per Diem Judges | W | | |
| JUD601 | INTERPRE | 2015 | 2024 | Meal Compensation Payments | W | | |
| JUD601 | INTERPRE | 2015 | 2025 | Temporary Disability Payments | W | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | INTERPRE | 2015 | 2030 | UPW Legal Plan | W | | |
| JUD601 | INTERPRE | 2015 | | Judges Scheduled Pay Increase | W | | |
| JUD601 | INTERPRE | 2015 | | Collective Bargaining | W | | |
| JUD601 | INTERPRE | 2015 | | Payroll Adjustment | W | | |
| | | | | | | | |
| JUD601 | INTERPRE | 2015 | 2900 | Security/Pers Services - Other State Depts | W | | |
| JUD601 | INTERPRE | 2015 | 3000 | Operating Supplies | W | | |
| JUD601 | INTERPRE | 2015 | 3100 | R & M Supplies | W | | |
| JUD601 | INTERPRE | 2015 | 3200 | Office Supplies | W | \$ 637 | \$ 88 |
| JUD601 | INTERPRE | 2015 | 3300 | Food Supplies | W | \$ 141 | \$ 180 |
| JUD601 | INTERPRE | 2015 | 3400 | Other Materials/Supplies | W | \$ 100 | |
| JUD601 | INTERPRE | 2015 | 3500 | Dues and Subscriptions | W | | |
| JUD601 | INTERPRE | 2015 | 3600 | Freight/Delivery Charges | W | \$ 100 | \$ 128 |
| JUD601 | INTERPRE | 2015 | 3700 | Postage | W | | |
| JUD601 | INTERPRE | 2015 | 3800 | Telephone and Telegraph | W | | |
| JUD601 | INTERPRE | 2015 | 3900 | Printing and Binding | W | | |
| JUD601 | INTERPRE | 2015 | 4000 | Advertising | W | | |
| JUD601 | INTERPRE | 2015 | 4100 | Car Mileage | W | \$ 100 | |
| JUD601 | INTERPRE | 2015 | 4200 | Trans, Intra-State | W | \$ 2,200 | \$ 1,744 |
| JUD601 | INTERPRE | 2015 | 4300 | Subsistence Allowance, Intra-State | W | \$ 2,100 | \$ 1,581 |
| JUD601 | INTERPRE | 2015 | 4400 | Transportation, Out-of-State | W | \$ 370 | \$ 713 |
| JUD601 | INTERPRE | 2015 | 4500 | Subsistence Allowance, Out-of-State | W | \$ 1,000 | \$ 986 |
| JUD601 | INTERPRE | 2015 | 4600 | Hire of Passenger Cars | W | \$ 1,225 | \$ 919 |
| JUD601 | INTERPRE | 2015 | 4700 | Motor Pool Cars | W | | |
| JUD601 | INTERPRE | 2015 | 4800 | Other Travel | W | \$ 332 | \$ 370 |
| JUD601 | INTERPRE | 2015 | 5000 | Electricity | W | | |
| JUD601 | INTERPRE | 2015 | 5100 | Gas | W | | |
| JUD601 | INTERPRE | 2015 | 5200 | Water | W | | |
| JUD601 | INTERPRE | 2015 | 5300 | Sewer | W | | |
| JUD601 | INTERPRE | 2015 | 5400 | Other Utilities | W | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted</u> <u>Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|----------------------------------|----------------------|
| JUD601 | INTERPRE | 2015 | 5500 | Rental of Land & Building | W | | |
| JUD601 | INTERPRE | 2015 | 5600 | Rental of Equipment | W | | |
| JUD601 | INTERPRE | 2015 | 5700 | Other Rentals | W | | |
| JUD601 | INTERPRE | 2015 | 5800 | Repair and Maintenance | W | | |
| JUD601 | INTERPRE | 2015 | 5900 | Insurance | W | | |
| JUD601 | INTERPRE | 2015 | 6000 | Depreciation & Amortization | W | | |
| JUD601 | INTERPRE | 2015 | 6100 | Interest & Bonded Debt | W | | |
| JUD601 | INTERPRE | 2015 | 6200 | Other Interest Expense | W | | |
| JUD601 | INTERPRE | 2015 | 6400 | Intergovernmental Grants-in-Aid | W | | |
| JUD601 | INTERPRE | 2015 | 6500 | Other Grants-in-Aid | W | | |
| JUD601 | INTERPRE | 2015 | 6600 | Public Assistance | W | | |
| JUD601 | INTERPRE | 2015 | 6700 | Worker's Compensation Payments | W | | |
| JUD601 | INTERPRE | 2015 | 6800 | Judgements and Claims | W | | |
| JUD601 | INTERPRE | 2015 | 6900 | Unemployment Benefits Payments | W | | |
| JUD601 | INTERPRE | 2015 | 7100 | Services on Fee | W | \$ 11,613 | \$ 8,457 |
| JUD601 | INTERPRE | 2015 | 7200 | Other Current Expenditures | W | \$ 80,082 | \$ 350 |
| JUD601 | INTERPRE | 2015 | 7300 | Interest on Delinquent Payments | W | | |
| JUD601 | INTERPRE | 2015 | 7700 | Data Processing Software/Equipment | W | | |
| JUD601 | INTERPRE | 2015 | 9100 | Other Refunds-Prior Periods | W | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD101 | | 2016 | 2001 | Reg Pay - Perm | A | \$ 6,171,723 | \$ 6,123,910 |
| JUD101 | | 2016 | 2002 | Reg Pay - Non-Perm | A | \$ 51,027 | \$ 44,374 |
| JUD101 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | | |
| JUD101 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD101 | | 2016 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD101 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD101 | | 2016 | 2011 | Night Shift Differential-Permanent | A | \$ 95 | \$ 11 |
| JUD101 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD101 | | 2016 | 2013 | Temporary Assignment-Permanent | A | \$ 2,100 | \$ 4,459 |
| JUD101 | | 2016 | 2015 | Stipend | A | | |
| JUD101 | | 2016 | 2016 | Standby Duty Premium | A | | |
| JUD101 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD101 | | 2016 | 2020 | Vacation Pay | A | \$ 25,482 | \$ 35,848 |
| JUD101 | | 2016 | 2022 | Student Employee | A | | |
| JUD101 | | 2016 | 2023 | Per Diem Judges | A | | |
| JUD101 | | 2016 | 2024 | Meal Compensation Payments | A | | |
| JUD101 | | 2016 | 2025 | Temporary Disability Payments | A | | |
| JUD101 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD101 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD101 | | 2016 | | Collective Bargaining | A | | |
| JUD101 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD101 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | \$ 450 | \$ 407 |
| JUD101 | | 2016 | 3000 | Operating Supplies | A | \$ 4,170 | \$ 3,752 |
| JUD101 | | 2016 | 3100 | R & M Supplies | A | | |
| JUD101 | | 2016 | 3200 | Office Supplies | A | \$ 19,800 | \$ 17,772 |
| JUD101 | | 2016 | 3300 | Food Supplies | A | \$ 1,200 | \$ 1,345 |
| JUD101 | | 2016 | 3400 | Other Materials/Supplies | A | \$ 10,750 | \$ 10,931 |
| JUD101 | | 2016 | 3500 | Dues and Subscriptions | A | \$ 83,955 | \$ 80,523 |
| JUD101 | | 2016 | 3600 | Freight/Delivery Charges | A | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD101 | | 2016 | 3700 | Postage | A | \$ 8,428 | \$ 7,646 |
| JUD101 | | 2016 | 3800 | Telephone and Telegraph | A | \$ 1,980 | \$ 2,020 |
| JUD101 | | 2016 | 3900 | Printing and Binding | A | \$ 180 | \$ 123 |
| JUD101 | | 2016 | 4000 | Advertising | A | | |
| JUD101 | | 2016 | 4100 | Car Mileage | A | | |
| JUD101 | | 2016 | 4200 | Trans, Intra-State | A | \$ 4,000 | \$ 2,160 |
| JUD101 | | 2016 | 4300 | Subsistence Allowance, Intra-State | A | | |
| JUD101 | | 2016 | 4400 | Transportation, Out-of-State | A | \$ 5,600 | \$ 5,160 |
| JUD101 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 3,700 | \$ 5,515 |
| JUD101 | | 2016 | 4600 | Hire of Passenger Cars | A | | \$ 146 |
| JUD101 | | 2016 | 4700 | Motor Pool Cars | A | \$ 60 | \$ 41 |
| JUD101 | | 2016 | 4800 | Other Travel | A | | \$ 16 |
| JUD101 | | 2016 | 5000 | Electricity | A | | |
| JUD101 | | 2016 | 5100 | Gas | A | | |
| JUD101 | | 2016 | 5200 | Water | A | | |
| JUD101 | | 2016 | 5300 | Sewer | A | | |
| JUD101 | | 2016 | 5400 | Other Utilities | A | | |
| JUD101 | | 2016 | 5500 | Rental of Land & Building | A | \$ 1,360 | \$ 360 |
| JUD101 | | 2016 | 5600 | Rental of Equipment | A | \$ 9,900 | \$ 9,600 |
| JUD101 | | 2016 | 5700 | Other Rentals | A | \$ 38,400 | \$ 36,350 |
| JUD101 | | 2016 | 5800 | Repair and Maintenance | A | \$ 71,833 | \$ 50,677 |
| JUD101 | | 2016 | 5900 | Insurance | A | | |
| JUD101 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD101 | | 2016 | 6100 | Interest & Bonded Debt | A | | |
| JUD101 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD101 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD101 | | 2016 | 6500 | Other Grants-in-Aid | A | | |
| JUD101 | | 2016 | 6600 | Public Assistance | A | | |
| JUD101 | | 2016 | 6700 | Worker's Compensation Payments | A | | \$ 6,470 |
| JUD101 | | 2016 | 6800 | Judgements and Claims | A | | |
| JUD101 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD101 | | 2016 | 7100 | Services on Fee | A | \$ 5,720 | \$ 24,446 |
| JUD101 | | 2016 | 7200 | Other Current Expenditures | A | \$ 3,581 | \$ 1,341 |
| JUD101 | | 2016 | 7300 | Interest on Delinquent Payments | A | \$ 10 | \$ 32 |
| JUD101 | | 2016 | 7700 | Equipment | A | \$ 100,000 | \$ 87,050 |
| JUD101 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD310 | | 2016 | 2001 | Reg Pay - Perm | A | \$ 58,887,134 | \$ 55,317,206 |
| JUD310 | | 2016 | 2002 | Reg Pay - Non-Perm | A | \$ 2,647,433 | \$ 2,155,290 |
| JUD310 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | \$ 383,846 | \$ 1,124,651 |
| JUD310 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | \$ 12,100 | \$ 139,344 |
| JUD310 | | 2016 | 2005 | Holiday Overtime-Permanent | A | \$ 123,600 | \$ 134,817 |
| JUD310 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | \$ 12,000 | \$ 21,844 |
| JUD310 | | 2016 | 2011 | Night Shift Differential-Permanent | A | \$ 50,900 | \$ 68,197 |
| JUD310 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | \$ 3,600 | \$ 22,956 |
| JUD310 | | 2016 | 2013 | Temporary Assignment-Permanent | A | \$ 57,106 | \$ 131,420 |
| JUD310 | | 2016 | 2014 | Temporary Assignment-Non Permanent | A | | \$ 1,540 |
| JUD310 | | 2016 | 2015 | Stipend | A | | |
| JUD310 | | 2016 | 2016 | Standby Duty Premium | A | \$ 36,000 | \$ 45,530 |
| JUD310 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD310 | | 2016 | 2020 | Vacation Pay | A | \$ 233,392 | \$ 691,503 |
| JUD310 | | 2016 | 2021 | Imposed Contribution | A | | \$ 3,557 |
| JUD310 | | 2016 | 2022 | Student Employee | A | | |
| JUD310 | | 2016 | 2023 | Per Diem Judges | A | \$ 858,000 | \$ 1,257,713 |
| JUD310 | | 2016 | 2024 | Meal Compensation Payments | A | \$ 5,280 | \$ 2,520 |
| JUD310 | | 2016 | 2025 | Temporary Disability Payments | A | \$ 7,320 | \$ 33,412 |
| JUD310 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD310 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD310 | | 2016 | | Collective Bargaining | A | | |
| JUD310 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | \$ 14,600 | \$ 5,675 |
| JUD310 | | 2016 | 3000 | Operating Supplies | A | \$ 114,290 | \$ 276,267 |
| JUD310 | | 2016 | 3100 | R & M Supplies | A | \$ 1,800 | \$ 11,284 |
| JUD310 | | 2016 | 3200 | Office Supplies | A | \$ 417,210 | \$ 469,328 |
| JUD310 | | 2016 | 3300 | Food Supplies | A | \$ 151,000 | \$ 253,438 |
| JUD310 | | 2016 | 3400 | Other Materials/Supplies | A | \$ 211,020 | \$ 294,355 |
| JUD310 | | 2016 | 3500 | Dues and Subscriptions | A | \$ 123,540 | \$ 178,761 |
| JUD310 | | 2016 | 3600 | Freight/Delivery Charges | A | \$ 57,880 | \$ 33,318 |
| JUD310 | | 2016 | 3700 | Postage | A | \$ 251,310 | \$ 285,621 |
| JUD310 | | 2016 | 3800 | Telephone and Telegraph | A | \$ 23,250 | \$ 37,696 |
| JUD310 | | 2016 | 3900 | Printing and Binding | A | \$ 240,670 | \$ 190,890 |
| JUD310 | | 2016 | 4000 | Advertising | A | | |
| JUD310 | | 2016 | 4100 | Car Mileage | A | \$ 14,120 | \$ 55,906 |
| JUD310 | | 2016 | 4200 | Trans, Intra-State | A | | \$ 1,001 |
| JUD310 | | 2016 | 4300 | Subsistence Allowance, Intra-State | A | | \$ 2,546 |
| JUD310 | | 2016 | 4400 | Transportation, Out-of-State | A | | \$ 10,812 |
| JUD310 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | | \$ 10,210 |
| JUD310 | | 2016 | 4600 | Hire of Passenger Cars | A | | \$ 584 |
| JUD310 | | 2016 | 4700 | Motor Pool Cars | A | \$ 211,440 | \$ 223,925 |
| JUD310 | | 2016 | 4800 | Other Travel | A | | \$ 2,463 |
| JUD310 | | 2016 | 5000 | Electricity | A | \$ 1,118,800 | \$ 1,015,649 |
| JUD310 | | 2016 | 5100 | Gas | A | \$ 185,000 | \$ 92,598 |
| JUD310 | | 2016 | 5200 | Water | A | \$ 112,500 | \$ 358,354 |
| JUD310 | | 2016 | 5300 | Sewer | A | \$ 265,000 | \$ 431,992 |
| JUD310 | | 2016 | 5400 | Other Utilities | A | | \$ 2,330 |
| JUD310 | | 2016 | 5500 | Rental of Land & Building | A | \$ 399,700 | \$ 419,635 |
| JUD310 | | 2016 | 5600 | Rental of Equipment | A | \$ 299,300 | \$ 327,206 |
| JUD310 | | 2016 | 5700 | Other Rentals | A | \$ 9,180 | \$ 8,862 |
| JUD310 | | 2016 | 5800 | Repair and Maintenance | A | \$ 1,740,226 | \$ 1,819,973 |
| JUD310 | | 2016 | 5900 | Insurance | A | \$ 1,095 | \$ 1,120 |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD310 | | 2016 | 6100 | Interest & Bonded Debt | A | | |
| JUD310 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD310 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD310 | | 2016 | 6500 | Other Grants-in-Aid | A | | |
| JUD310 | | 2016 | 6600 | Public Assistance | A | \$ 6,035,159 | \$ 6,269,958 |
| JUD310 | | 2016 | 6700 | Worker's Compensation Payments | A | \$ 80,760 | \$ 220,201 |
| JUD310 | | 2016 | 6800 | Judgements and Claims | A | | \$ 720 |
| JUD310 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |
| JUD310 | | 2016 | 7000 | Retirement and Pension Costs | A | | \$ 804 |
| JUD310 | | 2016 | 7100 | Services on Fee | A | \$ 6,362,271 | \$ 6,640,309 |
| JUD310 | | 2016 | 7200 | Other Current Expenditures | A | \$ 90,720 | \$ 12,561 |
| JUD310 | | 2016 | 7300 | Interest on Delinquent Payments | A | \$ 300 | \$ 561 |
| JUD310 | | 2016 | 7700 | Equipment | A | \$ 5,100 | \$ 1,036,474 |
| JUD310 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD320 | | 2016 | 2001 | Reg Pay - Perm | A | \$ 11,655,706 | \$ 11,313,646 |
| JUD320 | | 2016 | 2002 | Reg Pay - Non-Perm | A | | \$ 3,447 |
| JUD320 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | \$ 35,557 | \$ 24,995 |
| JUD320 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD320 | | 2016 | 2005 | Holiday Overtime-Permanent | A | \$ 200 | \$ 919 |
| JUD320 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD320 | | 2016 | 2011 | Night Shift Differential-Permanent | A | \$ 236 | \$ 75 |
| JUD320 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD320 | | 2016 | 2013 | Temporary Assignment-Permanent | A | \$ 2,100 | \$ 1,417 |
| JUD320 | | 2016 | 2015 | Stipend | A | | |
| JUD320 | | 2016 | 2016 | Standby Duty Premium | A | \$ 20,000 | \$ 20,614 |
| JUD320 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD320 | | 2016 | 2020 | Vacation Pay | A | \$ 100,000 | \$ 110,938 |
| JUD320 | | 2016 | 2022 | Student Employee | A | \$ 2,548 | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD320 | | 2016 | 2023 | Per Diem Judges | A | \$ 137,307 | \$ 104,787 |
| JUD320 | | 2016 | 2024 | Meal Compensation Payments | A | \$ 1,160 | \$ 530 |
| JUD320 | | 2016 | 2025 | Temporary Disability Payments | A | | \$ 3,420 |
| JUD320 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD320 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD320 | | 2016 | | Collective Bargaining | A | | |
| JUD320 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD320 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | \$ 51,000 | \$ 48,928 |
| JUD320 | | 2016 | 3000 | Operating Supplies | A | | |
| JUD320 | | 2016 | 3100 | R & M Supplies | A | | |
| JUD320 | | 2016 | 3200 | Office Supplies | A | \$ 124,200 | \$ 132,731 |
| JUD320 | | 2016 | 3300 | Food Supplies | A | | |
| JUD320 | | 2016 | 3400 | Other Materials/Supplies | A | \$ 26,667 | \$ 29,534 |
| JUD320 | | 2016 | 3500 | Dues and Subscriptions | A | \$ 29,700 | \$ 27,417 |
| JUD320 | | 2016 | 3600 | Freight/Delivery Charges | A | \$ 9,900 | \$ 10,610 |
| JUD320 | | 2016 | 3700 | Postage | A | \$ 34,105 | \$ 60,838 |
| JUD320 | | 2016 | 3800 | Telephone and Telegraph | A | \$ 9,360 | \$ 9,435 |
| JUD320 | | 2016 | 3900 | Printing and Binding | A | \$ 1,100 | \$ 3,179 |
| JUD320 | | 2016 | 4000 | Advertising | A | \$ 1,000 | \$ 199 |
| JUD320 | | 2016 | 4100 | Car Mileage | A | \$ 9,600 | \$ 12,503 |
| JUD320 | | 2016 | 4200 | Trans, Intra-State | A | \$ 78,700 | \$ 90,154 |
| JUD320 | | 2016 | 4300 | Subsistence Allowance, Intra-State | A | \$ 24,300 | \$ 26,999 |
| JUD320 | | 2016 | 4400 | Transportation, Out-of-State | A | \$ 5,500 | \$ 5,304 |
| JUD320 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 1,700 | \$ 1,572 |
| JUD320 | | 2016 | 4600 | Hire of Passenger Cars | A | \$ 4,950 | \$ 5,382 |
| JUD320 | | 2016 | 4700 | Motor Pool Cars | A | \$ 13,600 | \$ 12,830 |
| JUD320 | | 2016 | 4800 | Other Travel | A | | |
| JUD320 | | 2016 | 5000 | Electricity | A | \$ 470,700 | \$ 378,819 |
| JUD320 | | 2016 | 5100 | Gas | A | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD320 | | 2016 | 5200 | Water | A | \$ 22,200 | \$ 25,643 |
| JUD320 | | 2016 | 5300 | Sewer | A | \$ 20,000 | \$ 24,237 |
| JUD320 | | 2016 | 5400 | Other Utilities | A | | |
| JUD320 | | 2016 | 5500 | Rental of Land & Building | A | \$ 469,335 | \$ 457,278 |
| JUD320 | | 2016 | 5600 | Rental of Equipment | A | \$ 65,625 | \$ 60,742 |
| JUD320 | | 2016 | 5700 | Other Rentals | A | | |
| JUD320 | | 2016 | 5800 | Repair and Maintenance | A | \$ 278,978 | \$ 352,180 |
| JUD320 | | 2016 | 5900 | Insurance | A | | |
| JUD320 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD320 | | 2016 | 6100 | Interest & Bonded Debt | A | | |
| JUD320 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD320 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD320 | | 2016 | 6500 | Other Grants-in-Aid | A | | |
| JUD320 | | 2016 | 6600 | Public Assistance | A | \$ 1,554,080 | \$ 1,355,601 |
| JUD320 | | 2016 | 6700 | Worker's Compensation Payments | A | | |
| JUD320 | | 2016 | 6800 | Judgements and Claims | A | | |
| JUD320 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |
| JUD320 | | 2016 | 7100 | Services on Fee | A | \$ 1,117,353 | \$ 1,363,937 |
| JUD320 | | 2016 | 7200 | Other Current Expenditures | A | \$ 5,000 | \$ 5,375 |
| JUD320 | | 2016 | 7300 | Interest on Delinquent Payments | A | | |
| JUD320 | | 2016 | 7700 | Equipment | A | | \$ 332,725 |
| JUD320 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD330 | | 2016 | 2001 | Reg Pay - Perm | A | \$ 12,948,684 | \$ 12,332,315 |
| JUD330 | | 2016 | 2002 | Reg Pay - Non-Perm | A | \$ 59,953 | \$ 1,783 |
| JUD330 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | \$ 34,967 | \$ 14,661 |
| JUD330 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD330 | | 2016 | 2005 | Holiday Overtime-Permanent | A | | \$ 1,417 |
| JUD330 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD330 | | 2016 | 2011 | Night Shift Differential-Permanent | A | | \$ 73 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD330 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD330 | | 2016 | 2013 | Temporary Assignment-Permanent | A | \$ 5,500 | \$ 6,033 |
| JUD330 | | 2016 | 2015 | Stipend | A | | |
| JUD330 | | 2016 | 2016 | Standby Duty Premium | A | \$ 20,397 | \$ 19,136 |
| JUD330 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD330 | | 2016 | 2020 | Vacation Pay | A | \$ 108,294 | \$ 75,653 |
| JUD330 | | 2016 | 2022 | Student Employee | A | \$ 5,400 | |
| JUD330 | | 2016 | 2023 | Per Diem Judges | A | \$ 130,089 | \$ 241,145 |
| JUD330 | | 2016 | 2024 | Meal Compensation Payments | A | | \$ 264 |
| JUD330 | | 2016 | 2025 | Temporary Disability Payments | A | | \$ 553 |
| JUD330 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD330 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD330 | | 2016 | | Collective Bargaining | A | | |
| JUD330 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD330 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | \$ 88,877 | \$ 95,538 |
| JUD330 | | 2016 | 3000 | Operating Supplies | A | \$ 22,445 | \$ 15,984 |
| JUD330 | | 2016 | 3100 | R & M Supplies | A | \$ 9,316 | \$ 5,396 |
| JUD330 | | 2016 | 3200 | Office Supplies | A | \$ 131,075 | \$ 138,061 |
| JUD330 | | 2016 | 3300 | Food Supplies | A | \$ 1,200 | \$ 125 |
| JUD330 | | 2016 | 3400 | Other Materials/Supplies | A | \$ 31,948 | \$ 25,527 |
| JUD330 | | 2016 | 3500 | Dues and Subscriptions | A | \$ 28,458 | \$ 27,729 |
| JUD330 | | 2016 | 3600 | Freight/Delivery Charges | A | \$ 59,931 | \$ 60,281 |
| JUD330 | | 2016 | 3700 | Postage | A | \$ 76,136 | \$ 53,402 |
| JUD330 | | 2016 | 3800 | Telephone and Telegraph | A | \$ 29,460 | \$ 28,035 |
| JUD330 | | 2016 | 3900 | Printing and Binding | A | \$ 49,805 | \$ 51,768 |
| JUD330 | | 2016 | 4000 | Advertising | A | \$ 532 | \$ 417 |
| JUD330 | | 2016 | 4100 | Car Mileage | A | \$ 37,065 | \$ 43,671 |
| JUD330 | | 2016 | 4200 | Trans, Intra-State | A | \$ 17,543 | \$ 15,207 |
| JUD330 | | 2016 | 4300 | Subsistence Allowance,Intra-State | A | \$ 24,233 | \$ 8,228 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD330 | | 2016 | 4400 | Transportation, Out-of-State | A | \$ 1,452 | \$ 1,738 |
| JUD330 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 3,820 | \$ 3,955 |
| JUD330 | | 2016 | 4600 | Hire of Passenger Cars | A | \$ 3,620 | \$ 2,319 |
| JUD330 | | 2016 | 4700 | Motor Pool Cars | A | \$ 1,440 | \$ 1,440 |
| JUD330 | | 2016 | 4800 | Other Travel | A | \$ 1,458 | \$ 952 |
| JUD330 | | 2016 | 5000 | Electricity | A | \$ 772,528 | \$ 592,605 |
| JUD330 | | 2016 | 5100 | Gas | A | | |
| JUD330 | | 2016 | 5200 | Water | A | \$ 17,520 | \$ 13,700 |
| JUD330 | | 2016 | 5300 | Sewer | A | \$ 12,000 | \$ 11,400 |
| JUD330 | | 2016 | 5400 | Other Utilities | A | | |
| JUD330 | | 2016 | 5500 | Rental of Land & Building | A | \$ 467,557 | \$ 464,318 |
| JUD330 | | 2016 | 5600 | Rental of Equipment | A | \$ 32,563 | \$ 30,199 |
| JUD330 | | 2016 | 5700 | Other Rentals | A | \$ 350 | |
| JUD330 | | 2016 | 5800 | Repair and Maintenance | A | \$ 321,775 | \$ 312,743 |
| JUD330 | | 2016 | 5900 | Insurance | A | \$ 1,375 | \$ 1,500 |
| JUD330 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD330 | | 2016 | 6100 | Interest & Bonded Debt | A | | |
| JUD330 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD330 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD330 | | 2016 | 6500 | Other Grants-in-Aid | A | | |
| JUD330 | | 2016 | 6600 | Public Assistance | A | \$ 1,501,971 | \$ 1,465,071 |
| JUD330 | | 2016 | 6700 | Worker's Compensation Payments | A | \$ 35,758 | \$ 42,651 |
| JUD330 | | 2016 | 6800 | Judgements and Claims | A | | \$ 40,000 |
| JUD330 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |
| JUD330 | | 2016 | 7100 | Services on Fee | A | \$ 2,284,170 | \$ 2,803,244 |
| JUD330 | | 2016 | 7200 | Other Current Expenditures | A | \$ 9,620 | \$ 1,252 |
| JUD330 | | 2016 | 7300 | Interest on Delinquent Payments | A | \$ 21 | \$ 523 |
| JUD330 | | 2016 | 7700 | Equipment | A | \$ 14,400 | \$ 354,322 |
| JUD330 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD350 | | 2016 | 2001 | Reg Pay - Perm | A | \$ 5,340,887 | \$ 5,109,533 |
| JUD350 | | 2016 | 2002 | Reg Pay - Non-Perm | A | | \$ 55,414 |
| JUD350 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | \$ 9,000 | \$ 13,116 |
| JUD350 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | | \$ 489 |
| JUD350 | | 2016 | 2005 | Holiday Overtime-Permanent | A | | \$ - |
| JUD350 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | | \$ - |
| JUD350 | | 2016 | 2011 | Night Shift Differential-Permanent | A | \$ 420 | \$ 282 |
| JUD350 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | | \$ 14 |
| JUD350 | | 2016 | 2013 | Temporary Assignment-Permanent | A | \$ 1,920 | \$ 8,994 |
| JUD350 | | 2016 | 2015 | Stipend | A | | |
| JUD350 | | 2016 | 2016 | Standby Duty Premium | A | \$ 19,200 | \$ 22,501 |
| JUD350 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD350 | | 2016 | 2020 | Vacation Pay | A | | \$ 48,988 |
| JUD350 | | 2016 | 2022 | Student Employee | A | | |
| JUD350 | | 2016 | 2023 | Per Diem Judges | A | \$ 96,000 | \$ 95,251 |
| JUD350 | | 2016 | 2024 | Meal Compensation Payments | A | | \$ 186 |
| JUD350 | | 2016 | 2025 | Temporary Disability Payments | A | | \$ 2,645 |
| JUD350 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD350 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD350 | | 2016 | | Collective Bargaining | A | | |
| JUD350 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD350 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | \$ 28,200 | \$ 36,008 |
| JUD350 | | 2016 | 3000 | Operating Supplies | A | \$ 43,000 | \$ 41,381 |
| JUD350 | | 2016 | 3100 | R & M Supplies | A | \$ 250 | \$ 93 |
| JUD350 | | 2016 | 3200 | Office Supplies | A | \$ 46,580 | \$ 45,417 |
| JUD350 | | 2016 | 3300 | Food Supplies | A | | |
| JUD350 | | 2016 | 3400 | Other Materials/Supplies | A | \$ 21,680 | \$ 20,350 |
| JUD350 | | 2016 | 3500 | Dues and Subscriptions | A | \$ 18,480 | \$ 14,949 |
| JUD350 | | 2016 | 3600 | Freight/Delivery Charges | A | \$ 5,040 | \$ 7,013 |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD350 | | 2016 | 3700 | Postage | A | \$ 24,570 | \$ 28,371 |
| JUD350 | | 2016 | 3800 | Telephone and Telegraph | A | \$ 6,540 | \$ 6,233 |
| JUD350 | | 2016 | 3900 | Printing and Binding | A | \$ 18,325 | \$ 16,028 |
| JUD350 | | 2016 | 4000 | Advertising | A | \$ 390 | |
| JUD350 | | 2016 | 4100 | Car Mileage | A | \$ 2,560 | \$ 2,231 |
| JUD350 | | 2016 | 4200 | Trans, Intra-State | A | \$ 34,650 | \$ 28,351 |
| JUD350 | | 2016 | 4300 | Subsistence Allowance, Intra-State | A | \$ 16,910 | \$ 16,823 |
| JUD350 | | 2016 | 4400 | Transportation, Out-of-State | A | | |
| JUD350 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | | |
| JUD350 | | 2016 | 4600 | Hire of Passenger Cars | A | \$ 3,670 | \$ 1,063 |
| JUD350 | | 2016 | 4700 | Motor Pool Cars | A | | |
| JUD350 | | 2016 | 4800 | Other Travel | A | \$ 2,010 | \$ 337 |
| JUD350 | | 2016 | 5000 | Electricity | A | \$ 408,000 | \$ 382,314 |
| JUD350 | | 2016 | 5100 | Gas | A | | |
| JUD350 | | 2016 | 5200 | Water | A | \$ 22,200 | \$ 23,679 |
| JUD350 | | 2016 | 5300 | Sewer | A | \$ 11,100 | \$ 15,126 |
| JUD350 | | 2016 | 5400 | Other Utilities | A | | |
| JUD350 | | 2016 | 5500 | Rental of Land & Building | A | | |
| JUD350 | | 2016 | 5600 | Rental of Equipment | A | \$ 33,600 | \$ 35,787 |
| JUD350 | | 2016 | 5700 | Other Rentals | A | | |
| JUD350 | | 2016 | 5800 | Repair and Maintenance | A | \$ 286,846 | \$ 414,794 |
| JUD350 | | 2016 | 5900 | Insurance | A | \$ 500 | \$ 500 |
| JUD350 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD350 | | 2016 | 6100 | Interest & Bonded Debt | A | | |
| JUD350 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD350 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD350 | | 2016 | 6500 | Other Grants-in-Aid | A | | |
| JUD350 | | 2016 | 6600 | Public Assistance | A | \$ 447,000 | \$ 363,787 |
| JUD350 | | 2016 | 6700 | Worker's Compensation Payments | A | | \$ 336 |
| JUD350 | | 2016 | 6800 | Judgements and Claims | A | | |
| JUD350 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD350 | | 2016 | 7100 | Services on Fee | A | \$ 524,929 | \$ 519,834 |
| JUD350 | | 2016 | 7200 | Other Current Expenditures | A | \$ 3,577 | \$ 2,362 |
| JUD350 | | 2016 | 7300 | Interest on Delinquent Payments | A | | \$ 22 |
| JUD350 | | 2016 | 7700 | Data Processing Software/Equipment | A | | \$ 201,733 |
| JUD350 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD501 | | 2016 | 2001 | Reg Pay - Perm | A | 64,668 | \$ 64,668 |
| JUD501 | | 2016 | 2002 | Reg Pay - Non-Perm | A | | |
| JUD501 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | | |
| JUD501 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD501 | | 2016 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD501 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD501 | | 2016 | 2011 | Night Shift Differential-Permanent | A | | |
| JUD501 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD501 | | 2016 | 2013 | Temporary Assignment-Permanent | A | | |
| JUD501 | | 2016 | 2015 | Stipend | A | | |
| JUD501 | | 2016 | 2016 | Standby Duty Premium | A | | |
| JUD501 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD501 | | 2016 | 2020 | Vacation Pay | A | | |
| JUD501 | | 2016 | 2022 | Student Employee | A | | |
| JUD501 | | 2016 | 2023 | Per Diem Judges | A | | |
| JUD501 | | 2016 | 2024 | Meal Compensation Payments | A | | |
| JUD501 | | 2016 | 2025 | Temporary Disability Payments | A | | |
| JUD501 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD501 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD501 | | 2016 | | Collective Bargaining | A | | |
| JUD501 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD501 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD501 | | 2016 | 3000 | Operating Supplies | A | | |
| JUD501 | | 2016 | 3100 | R & M Supplies | A | | |
| JUD501 | | 2016 | 3200 | Office Supplies | A | 721 | 2,044 |
| JUD501 | | 2016 | 3300 | Food Supplies | A | | |
| JUD501 | | 2016 | 3400 | Other Materials/Supplies | A | 53 | |
| JUD501 | | 2016 | 3500 | Dues and Subscriptions | A | 105 | |
| JUD501 | | 2016 | 3600 | Freight/Delivery Charges | A | 200 | |
| JUD501 | | 2016 | 3700 | Postage | A | | 294 |
| JUD501 | | 2016 | 3800 | Telephone and Telegraph | A | | |
| JUD501 | | 2016 | 3900 | Printing and Binding | A | 25 | 43 |
| JUD501 | | 2016 | 4000 | Advertising | A | 12,606 | 31,989 |
| JUD501 | | 2016 | 4100 | Car Mileage | A | | |
| JUD501 | | 2016 | 4200 | Trans, Intra-State | A | 10,318 | 8,200 |
| JUD501 | | 2016 | 4300 | Subsistence Allowance, Intra-State | A | 2,215 | 5,085 |
| JUD501 | | 2016 | 4400 | Transportation, Out-of-State | A | | |
| JUD501 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | | |
| JUD501 | | 2016 | 4600 | Hire of Passenger Cars | A | 1,000 | 2,212 |
| JUD501 | | 2016 | 4700 | Motor Pool Cars | A | | |
| JUD501 | | 2016 | 4800 | Other Travel | A | 561 | 196 |
| JUD501 | | 2016 | 5000 | Electricity | A | | |
| JUD501 | | 2016 | 5100 | Gas | A | | |
| JUD501 | | 2016 | 5200 | Water | A | | |
| JUD501 | | 2016 | 5300 | Sewer | A | | |
| JUD501 | | 2016 | 5400 | Other Utilities | A | | |
| JUD501 | | 2016 | 5500 | Rental of Land & Building | A | 1,000 | |
| JUD501 | | 2016 | 5600 | Rental of Equipment | A | | |
| JUD501 | | 2016 | 5700 | Other Rentals | A | | |
| JUD501 | | 2016 | 5800 | Repair and Maintenance | A | 709 | 736 |
| JUD501 | | 2016 | 5900 | Insurance | A | | |
| JUD501 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD501 | | 2016 | 6100 | Interest & Bonded Debt | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD501 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD501 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD501 | | 2016 | 6500 | Other Grants-in-Aid | A | | |
| JUD501 | | 2016 | 6600 | Public Assistance | A | | |
| JUD501 | | 2016 | 6700 | Worker's Compensation Payments | A | | |
| JUD501 | | 2016 | 6800 | Judgements and Claims | A | | |
| JUD501 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |
| JUD501 | | 2016 | 7100 | Services on Fee | A | 955 | |
| JUD501 | | 2016 | 7200 | Other Current Expenditures | A | | |
| JUD501 | | 2016 | 7300 | Interest on Delinquent Payments | A | | 1,729 |
| JUD501 | | 2016 | 7700 | Equipment | A | | |
| JUD501 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD601 | | 2016 | 2001 | Reg Pay - Perm | A | 14,163,379 | 13,388,890 |
| JUD601 | | 2016 | 2002 | Reg Pay - Non-Perm | A | 279,066 | 255,541 |
| JUD601 | | 2016 | 2003 | Ordinary Overtime-Permanent | A | 98,000 | 147,004 |
| JUD601 | | 2016 | 2004 | Ordinary Overtime-Non Permanent | A | | 177 |
| JUD601 | | 2016 | 2005 | Holiday Overtime-Permanent | A | 2,750 | 2,188 |
| JUD601 | | 2016 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD601 | | 2016 | 2011 | Night Shift Differential-Permanent | A | 3,600 | 3,976 |
| JUD601 | | 2016 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD601 | | 2016 | 2013 | Temporary Assignment-Permanent | A | 6,300 | 29,924 |
| JUD601 | | 2016 | 2015 | Stipend | A | | |
| JUD601 | | 2016 | 2016 | Standby Duty Premium | A | 20,000 | 25,074 |
| JUD601 | | 2016 | 2017 | Hazardous Duty Premium | A | | |
| JUD601 | | 2016 | 2020 | Vacation Pay | A | 138,273 | 229,961 |
| JUD601 | | 2016 | 2022 | Student Employee | A | 12,875 | |
| JUD601 | | 2016 | 2023 | Per Diem Judges | A | | |
| JUD601 | | 2016 | 2024 | Meal Compensation Payments | A | 4,200 | 2,350 |
| JUD601 | | 2016 | 2025 | Temporary Disability Payments | A | 1,146 | 5,231 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | | 2016 | 2030 | UPW Legal Plan | A | | |
| JUD601 | | 2016 | | Judges Scheduled Pay Increase | A | | |
| JUD601 | | 2016 | | Collective Bargaining | A | | |
| JUD601 | | 2016 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD601 | | 2016 | 2900 | Security/Pers Services - Other State Depts | A | 19,746 | 19,059 |
| JUD601 | | 2016 | 3000 | Operating Supplies | A | 4,448 | 4,016 |
| JUD601 | | 2016 | 3100 | R & M Supplies | A | 100 | |
| JUD601 | | 2016 | 3200 | Office Supplies | A | 60,435 | 68,240 |
| JUD601 | | 2016 | 3300 | Food Supplies | A | 10,355 | 9,549 |
| JUD601 | | 2016 | 3400 | Other Materials/Supplies | A | 11,312 | 8,857 |
| JUD601 | | 2016 | 3500 | Dues and Subscriptions | A | 1,015,780 | 989,005 |
| JUD601 | | 2016 | 3600 | Freight/Delivery Charges | A | 6,773 | 7,497 |
| JUD601 | | 2016 | 3700 | Postage | A | 33,154 | 33,598 |
| JUD601 | | 2016 | 3800 | Telephone and Telegraph | A | 281,703 | 315,476 |
| JUD601 | | 2016 | 3900 | Printing and Binding | A | 14,090 | 8,044 |
| JUD601 | | 2016 | 4000 | Advertising | A | 8,500 | 9,789 |
| JUD601 | | 2016 | 4100 | Car Mileage | A | 18,465 | 19,496 |
| JUD601 | | 2016 | 4200 | Trans, Intra-State | A | 29,035 | 22,309 |
| JUD601 | | 2016 | 4300 | Subsistence Allowance, Intra-State | A | 12,185 | 6,763 |
| JUD601 | | 2016 | 4400 | Transportation, Out-of-State | A | 16,325 | 8,397 |
| JUD601 | | 2016 | 4500 | Subsistence Allowance, Out-of-State | A | 8,630 | 11,581 |
| JUD601 | | 2016 | 4600 | Hire of Passenger Cars | A | 7,612 | 4,584 |
| JUD601 | | 2016 | 4700 | Motor Pool Cars | A | 20,678 | 20,276 |
| JUD601 | | 2016 | 4800 | Other Travel | A | 21,460 | 15,257 |
| JUD601 | | 2016 | 5000 | Electricity | A | 2,817,578 | 2,059,593 |
| JUD601 | | 2016 | 5100 | Gas | A | | |
| JUD601 | | 2016 | 5200 | Water | A | 120,360 | 161,987 |
| JUD601 | | 2016 | 5300 | Sewer | A | 390,240 | 450,335 |
| JUD601 | | 2016 | 5400 | Other Utilities | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | | 2016 | 5500 | Rental of Land & Building | A | 873,648 | 838,732 |
| JUD601 | | 2016 | 5600 | Rental of Equipment | A | 500,124 | 490,660 |
| JUD601 | | 2016 | 5700 | Other Rentals | A | 1,592 | 1,801 |
| JUD601 | | 2016 | 5800 | Repair and Maintenance | A | 927,510 | 903,263 |
| JUD601 | | 2016 | 5900 | Insurance | A | 315,384 | 315,384 |
| JUD601 | | 2016 | 6000 | Depreciation & Amortization | A | | |
| JUD601 | | 2016 | 6100 | Interest & Bonded Debt | A | | |
| JUD601 | | 2016 | 6200 | Other Interest Expense | A | | |
| JUD601 | | 2016 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD601 | | 2016 | 6500 | Other Grants-in-Aid | A | 90,000 | 90,000 |
| JUD601 | | 2016 | 6600 | Public Assistance | A | 1,142,000 | 1,097,450 |
| JUD601 | | 2016 | 6700 | Worker's Compensation Payments | A | 398,187 | 479,646 |
| JUD601 | | 2016 | 6800 | Judgements and Claims | A | 8,516 | 48,516 |
| JUD601 | | 2016 | 6900 | Unemployment Benefits Payments | A | | |
| JUD601 | | 2016 | 7100 | Services on Fee | A | 1,700,216 | 1,618,760 |
| JUD601 | | 2016 | 7200 | Other Current Expenditures | A | 267,045 | 88,334 |
| JUD601 | | 2016 | 7300 | Interest on Delinquent Payments | A | | |
| JUD601 | | 2016 | 7700 | Equipment | A | 511,572 | 1,387,042 |
| JUD601 | | 2016 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | DET | 2016 | 2001 | Reg Pay - Perm | B | \$ 1,378,154 | \$ 1,131,243 |
| JUD310 | DET | 2016 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | DET | 2016 | 2003 | Ordinary Overtime-Permanent | B | | \$ 627 |
| JUD310 | DET | 2016 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | DET | 2016 | 2005 | Holiday Overtime-Permanent | B | | \$ 228 |
| JUD310 | DET | 2016 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | DET | 2016 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | DET | 2016 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | DET | 2016 | 2013 | Temporary Assignment-Permanent | B | \$ 1,000 | \$ 298 |
| JUD310 | DET | 2016 | 2015 | Stipend | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | DET | 2016 | 2016 | Standby Duty Premium | B | | |
| JUD310 | DET | 2016 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | DET | 2016 | 2020 | Vacation Pay | B | \$ 10,000 | \$ 47,126 |
| JUD310 | DET | 2016 | 2021 | Imposed Contributions | B | \$ 717,181 | \$ 511,627 |
| JUD310 | DET | 2016 | 2022 | Student Employee | B | | |
| JUD310 | DET | 2016 | 2023 | Per Diem Judges | B | | |
| JUD310 | DET | 2016 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | DET | 2016 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | DET | 2016 | 2030 | UPW Legal Plan | B | | |
| JUD310 | DET | 2016 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | DET | 2016 | | Collective Bargaining | B | | |
| JUD310 | DET | 2016 | | Payroll Adjustment | B | | |
| | | | | | | | |
| JUD310 | DET | 2016 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | DET | 2016 | 3000 | Operating Supplies | B | \$ 128,503 | \$ 111,227 |
| JUD310 | DET | 2016 | 3100 | R & M Supplies | B | | |
| JUD310 | DET | 2016 | 3200 | Office Supplies | B | \$ 12,500 | \$ 7,354 |
| JUD310 | DET | 2016 | 3300 | Food Supplies | B | | |
| JUD310 | DET | 2016 | 3400 | Other Materials/Supplies | B | \$ 1,500 | \$ 14 |
| JUD310 | DET | 2016 | 3500 | Dues and Subscriptions | B | | |
| JUD310 | DET | 2016 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | DET | 2016 | 3700 | Postage | B | \$ 2,000 | \$ 26 |
| JUD310 | DET | 2016 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | DET | 2016 | 3900 | Printing and Binding | B | \$ 1,000 | \$ 1,601 |
| JUD310 | DET | 2016 | 4000 | Advertising | B | | |
| JUD310 | DET | 2016 | 4100 | Car Mileage | B | \$ 2,000 | \$ 805 |
| JUD310 | DET | 2016 | 4200 | Trans, Intra-State | B | \$ 7,000 | \$ 9,323 |
| JUD310 | DET | 2016 | 4300 | Subsistence Allowance, Intra-State | B | \$ 5,000 | \$ 7,397 |
| JUD310 | DET | 2016 | 4400 | Transportation, Out-of-State | B | \$ 4,000 | \$ 1,245 |
| JUD310 | DET | 2016 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 4,000 | \$ 1,700 |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | DET | 2016 | 4600 | Hire of Passenger Cars | B | \$ 2,000 | \$ 1,649 |
| JUD310 | DET | 2016 | 4700 | Motor Pool Cars | B | | |
| JUD310 | DET | 2016 | 4800 | Other Travel | B | | |
| JUD310 | DET | 2016 | 5000 | Electricity | B | \$ 10,000 | \$ 7,500 |
| JUD310 | DET | 2016 | 5100 | Gas | B | | |
| JUD310 | DET | 2016 | 5200 | Water | B | | |
| JUD310 | DET | 2016 | 5300 | Sewer | B | | |
| JUD310 | DET | 2016 | 5400 | Other Utilities | B | | |
| JUD310 | DET | 2016 | 5500 | Rental of Land & Building | B | \$ 500,200 | \$ 379,101 |
| JUD310 | DET | 2016 | 5600 | Rental of Equipment | B | \$ 16,000 | \$ 15,531 |
| JUD310 | DET | 2016 | 5700 | Other Rentals | B | | |
| JUD310 | DET | 2016 | 5800 | Repair and Maintenance | B | \$ 9,500 | \$ 7,826 |
| JUD310 | DET | 2016 | 5900 | Insurance | B | | |
| JUD310 | DET | 2016 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | DET | 2016 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | DET | 2016 | 6200 | Other Interest Expense | B | | |
| JUD310 | DET | 2016 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | DET | 2016 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | DET | 2016 | 6600 | Public Assistance | B | | |
| JUD310 | DET | 2016 | 6700 | Worker's Compensation Payments | B | | \$ 9,816 |
| JUD310 | DET | 2016 | 6800 | Judgements and Claims | B | | |
| JUD310 | DET | 2016 | 6900 | Unemployment Benefits Payments | B | | \$ 3,073 |
| JUD310 | DET | 2016 | 7100 | Services on Fee | B | \$ 7,000 | \$ 7,038 |
| JUD310 | DET | 2016 | 7200 | Other Current Expenditures | B | \$ 162,200 | \$ 129,098 |
| JUD310 | DET | 2016 | 7300 | Interest on Delinquent Payments | B | | \$ 1 |
| JUD310 | DET | 2016 | 7700 | Equipment | B | \$ 20,000 | \$ 4,850 |
| JUD310 | DET | 2016 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Par Ed | 2016 | 2001 | Reg Pay - Perm | B | | |
| JUD310 | Par Ed | 2016 | 2002 | Reg Pay - Non-Perm | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Par Ed | 2016 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Par Ed | 2016 | 2015 | Stipend | B | | |
| JUD310 | Par Ed | 2016 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Par Ed | 2016 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Par Ed | 2016 | 2020 | Vacation Pay | B | | |
| JUD310 | Par Ed | 2016 | 2021 | Imposed Contributions | B | \$ 2,000 | |
| JUD310 | Par Ed | 2016 | 2022 | Student Employee | B | | |
| JUD310 | Par Ed | 2016 | 2023 | Per Diem Judges | B | \$ 1,000 | |
| JUD310 | Par Ed | 2016 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Par Ed | 2016 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Par Ed | 2016 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Par Ed | 2016 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Par Ed | 2016 | | Collective Bargaining | B | | |
| JUD310 | Par Ed | 2016 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Par Ed | 2016 | 2900 | Security/Pers Services - Other State Depts | B | \$ 18,000 | \$ 17,934 |
| JUD310 | Par Ed | 2016 | 3000 | Operating Supplies | B | | |
| JUD310 | Par Ed | 2016 | 3100 | R & M Supplies | B | | |
| JUD310 | Par Ed | 2016 | 3200 | Office Supplies | B | \$ 9,900 | \$ 2,532 |
| JUD310 | Par Ed | 2016 | 3300 | Food Supplies | B | \$ 11,000 | \$ 7,232 |
| JUD310 | Par Ed | 2016 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Par Ed | 2016 | 3500 | Dues and Subscriptions | B | \$ 300 | |
| JUD310 | Par Ed | 2016 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Par Ed | 2016 | 3700 | Postage | B | \$ 650 | \$ 291 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Par Ed | 2016 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Par Ed | 2016 | 3900 | Printing and Binding | B | \$ 2,000 | \$ 647 |
| JUD310 | Par Ed | 2016 | 4000 | Advertising | B | | |
| JUD310 | Par Ed | 2016 | 4100 | Car Mileage | B | | \$ 933 |
| JUD310 | Par Ed | 2016 | 4200 | Trans, Intra-State | B | | |
| JUD310 | Par Ed | 2016 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD310 | Par Ed | 2016 | 4400 | Transportation, Out-of-State | B | \$ 5,000 | \$ 2,068 |
| JUD310 | Par Ed | 2016 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 10,000 | \$ 2,877 |
| JUD310 | Par Ed | 2016 | 4600 | Hire of Passenger Cars | B | \$ 500 | \$ 125 |
| JUD310 | Par Ed | 2016 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Par Ed | 2016 | 4800 | Other Travel | B | | |
| JUD310 | Par Ed | 2016 | 5000 | Electricity | B | | |
| JUD310 | Par Ed | 2016 | 5100 | Gas | B | | |
| JUD310 | Par Ed | 2016 | 5200 | Water | B | | |
| JUD310 | Par Ed | 2016 | 5300 | Sewer | B | | |
| JUD310 | Par Ed | 2016 | 5400 | Other Utilities | B | | |
| JUD310 | Par Ed | 2016 | 5500 | Rental of Land & Building | B | \$ 500 | \$ 100 |
| JUD310 | Par Ed | 2016 | 5600 | Rental of Equipment | B | | |
| JUD310 | Par Ed | 2016 | 5700 | Other Rentals | B | | |
| JUD310 | Par Ed | 2016 | 5800 | Repair and Maintenance | B | | |
| JUD310 | Par Ed | 2016 | 5900 | Insurance | B | | |
| JUD310 | Par Ed | 2016 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Par Ed | 2016 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Par Ed | 2016 | 6200 | Other Interest Expense | B | | |
| JUD310 | Par Ed | 2016 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Par Ed | 2016 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Par Ed | 2016 | 6600 | Public Assistance | B | | \$ 2,655 |
| JUD310 | Par Ed | 2016 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Par Ed | 2016 | 6800 | Judgements and Claims | B | | |
| JUD310 | Par Ed | 2016 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Par Ed | 2016 | 7100 | Services on Fee | B | \$ 85,250 | \$ 95,203 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Par Ed | 2016 | 7200 | Other Current Expenditures | B | \$ 11,474 | \$ 7,707 |
| JUD310 | Par Ed | 2016 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Par Ed | 2016 | 7700 | Equipment | B | | |
| JUD310 | Par Ed | 2016 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD310 | Prob Svc | 2016 | 2001 | Reg Pay - Perm | B | \$ 228,227 | \$ 183,188 |
| JUD310 | Prob Svc | 2016 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Prob Svc | 2016 | 2003 | Ordinary Overtime-Permanent | B | | \$ 1,303 |
| JUD310 | Prob Svc | 2016 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Prob Svc | 2016 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Prob Svc | 2016 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Prob Svc | 2016 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Prob Svc | 2016 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Prob Svc | 2016 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Prob Svc | 2016 | 2015 | Stipend | B | | |
| JUD310 | Prob Svc | 2016 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Prob Svc | 2016 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Prob Svc | 2016 | 2020 | Vacation Pay | B | | \$ 354 |
| JUD310 | Prob Svc | 2016 | 2021 | Imposed Contributions | B | \$ 88,782 | \$ 89,045 |
| JUD310 | Prob Svc | 2016 | 2022 | Student Employee | B | | |
| JUD310 | Prob Svc | 2016 | 2023 | Per Diem Judges | B | | |
| JUD310 | Prob Svc | 2016 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Prob Svc | 2016 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Prob Svc | 2016 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Prob Svc | 2016 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Prob Svc | 2016 | | Collective Bargaining | B | | |
| JUD310 | Prob Svc | 2016 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Prob Svc | 2016 | 2900 | Security/Pers Services - Other State Depts | B | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Prob Svc | 2016 | 3000 | Operating Supplies | B | | |
| JUD310 | Prob Svc | 2016 | 3100 | R & M Supplies | B | | |
| JUD310 | Prob Svc | 2016 | 3200 | Office Supplies | B | | |
| JUD310 | Prob Svc | 2016 | 3300 | Food Supplies | B | | |
| JUD310 | Prob Svc | 2016 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Prob Svc | 2016 | 3500 | Dues and Subscriptions | B | | |
| JUD310 | Prob Svc | 2016 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Prob Svc | 2016 | 3700 | Postage | B | | |
| JUD310 | Prob Svc | 2016 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Prob Svc | 2016 | 3900 | Printing and Binding | B | | |
| JUD310 | Prob Svc | 2016 | 4000 | Advertising | B | | |
| JUD310 | Prob Svc | 2016 | 4100 | Car Mileage | B | | |
| JUD310 | Prob Svc | 2016 | 4200 | Trans, Intra-State | B | | |
| JUD310 | Prob Svc | 2016 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD310 | Prob Svc | 2016 | 4400 | Transportation, Out-of-State | B | | |
| JUD310 | Prob Svc | 2016 | 4500 | Subsistence Allowance, Out-of-State | B | | |
| JUD310 | Prob Svc | 2016 | 4600 | Hire of Passenger Cars | B | | |
| JUD310 | Prob Svc | 2016 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Prob Svc | 2016 | 4800 | Other Travel | B | | |
| JUD310 | Prob Svc | 2016 | 5000 | Electricity | B | | |
| JUD310 | Prob Svc | 2016 | 5100 | Gas | B | | |
| JUD310 | Prob Svc | 2016 | 5200 | Water | B | | |
| JUD310 | Prob Svc | 2016 | 5300 | Sewer | B | | |
| JUD310 | Prob Svc | 2016 | 5400 | Other Utilities | B | | |
| JUD310 | Prob Svc | 2016 | 5500 | Rental of Land & Building | B | | |
| JUD310 | Prob Svc | 2016 | 5600 | Rental of Equipment | B | | |
| JUD310 | Prob Svc | 2016 | 5700 | Other Rentals | B | | |
| JUD310 | Prob Svc | 2016 | 5800 | Repair and Maintenance | B | | \$ 65,478 |
| JUD310 | Prob Svc | 2016 | 5900 | Insurance | B | | |
| JUD310 | Prob Svc | 2016 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Prob Svc | 2016 | 6100 | Interest & Bonded Debt | B | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Prob Svc | 2016 | 6200 | Other Interest Expense | B | | |
| JUD310 | Prob Svc | 2016 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Prob Svc | 2016 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Prob Svc | 2016 | 6600 | Public Assistance | B | \$ 78,132 | |
| JUD310 | Prob Svc | 2016 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Prob Svc | 2016 | 6800 | Judgements and Claims | B | | |
| JUD310 | Prob Svc | 2016 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Prob Svc | 2016 | 7100 | Services on Fee | B | | \$ 68,639 |
| JUD310 | Prob Svc | 2016 | 7200 | Other Current Expenditures | B | \$ 9,755 | \$ 18,268 |
| JUD310 | Prob Svc | 2016 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Prob Svc | 2016 | 7700 | Equipment | B | \$ 62,360 | |
| JUD310 | Prob Svc | 2016 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD310 | Sp & Ch | 2016 | 2001 | Reg Pay - Perm | B | | |
| JUD310 | Sp & Ch | 2016 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Sp & Ch | 2016 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Sp & Ch | 2016 | 2015 | Stipend | B | | |
| JUD310 | Sp & Ch | 2016 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Sp & Ch | 2016 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Sp & Ch | 2016 | 2020 | Vacation Pay | B | | |
| JUD310 | Sp & Ch | 2016 | 2021 | Imposed Contributions | B | \$ 2,000 | |
| JUD310 | Sp & Ch | 2016 | 2022 | Student Employee | B | | |
| JUD310 | Sp & Ch | 2016 | 2023 | Per Diem Judges | B | \$ 4,000 | |
| JUD310 | Sp & Ch | 2016 | 2024 | Meal Compensation Payments | B | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Sp & Ch | 2016 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Sp & Ch | 2016 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Sp & Ch | 2016 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Sp & Ch | 2016 | | Collective Bargaining | B | | |
| JUD310 | Sp & Ch | 2016 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Sp & Ch | 2016 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | Sp & Ch | 2016 | 3000 | Operating Supplies | B | | \$ 98 |
| JUD310 | Sp & Ch | 2016 | 3100 | R & M Supplies | B | | |
| JUD310 | Sp & Ch | 2016 | 3200 | Office Supplies | B | \$ 1,300 | \$ 379 |
| JUD310 | Sp & Ch | 2016 | 3300 | Food Supplies | B | \$ 10,000 | \$ 17,696 |
| JUD310 | Sp & Ch | 2016 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Sp & Ch | 2016 | 3500 | Dues and Subscriptions | B | \$ 1,650 | \$ 772 |
| JUD310 | Sp & Ch | 2016 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Sp & Ch | 2016 | 3700 | Postage | B | | |
| JUD310 | Sp & Ch | 2016 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Sp & Ch | 2016 | 3900 | Printing and Binding | B | | |
| JUD310 | Sp & Ch | 2016 | 4000 | Advertising | B | | |
| JUD310 | Sp & Ch | 2016 | 4100 | Car Mileage | B | | \$ 13 |
| JUD310 | Sp & Ch | 2016 | 4200 | Trans, Intra-State | B | \$ 2,100 | \$ 1,848 |
| JUD310 | Sp & Ch | 2016 | 4300 | Subsistence Allowance, Intra-State | B | \$ 6,017 | \$ 831 |
| JUD310 | Sp & Ch | 2016 | 4400 | Transportation, Out-of-State | B | \$ 3,800 | \$ 5,519 |
| JUD310 | Sp & Ch | 2016 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 1,000 | \$ 5,287 |
| JUD310 | Sp & Ch | 2016 | 4600 | Hire of Passenger Cars | B | \$ 400 | \$ 821 |
| JUD310 | Sp & Ch | 2016 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Sp & Ch | 2016 | 4800 | Other Travel | B | \$ 200 | |
| JUD310 | Sp & Ch | 2016 | 5000 | Electricity | B | | |
| JUD310 | Sp & Ch | 2016 | 5100 | Gas | B | | |
| JUD310 | Sp & Ch | 2016 | 5200 | Water | B | | |
| JUD310 | Sp & Ch | 2016 | 5300 | Sewer | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Sp & Ch | 2016 | 5400 | Other Utilities | B | | |
| JUD310 | Sp & Ch | 2016 | 5500 | Rental of Land & Building | B | \$ 4,500 | \$ 100 |
| JUD310 | Sp & Ch | 2016 | 5600 | Rental of Equipment | B | | \$ 1,000 |
| JUD310 | Sp & Ch | 2016 | 5700 | Other Rentals | B | \$ 1,500 | |
| JUD310 | Sp & Ch | 2016 | 5800 | Repair and Maintenance | B | | |
| JUD310 | Sp & Ch | 2016 | 5900 | Insurance | B | | |
| JUD310 | Sp & Ch | 2016 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Sp & Ch | 2016 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Sp & Ch | 2016 | 6200 | Other Interest Expense | B | | |
| JUD310 | Sp & Ch | 2016 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Sp & Ch | 2016 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Sp & Ch | 2016 | 6600 | Public Assistance | B | \$ 498,000 | \$ 492,787 |
| JUD310 | Sp & Ch | 2016 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Sp & Ch | 2016 | 6800 | Judgements and Claims | B | | |
| JUD310 | Sp & Ch | 2016 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Sp & Ch | 2016 | 7100 | Services on Fee | B | \$ 29,533 | \$ 12,701 |
| JUD310 | Sp & Ch | 2016 | 7200 | Other Current Expenditures | B | \$ 34,000 | \$ 24,895 |
| JUD310 | Sp & Ch | 2016 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Sp & Ch | 2016 | 7700 | Equipment | B | | |
| JUD310 | Sp & Ch | 2016 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | CSSF | 2016 | 2001 | Reg Pay - Perm | B | \$ 56,541 | \$ 56,379 |
| JUD601 | CSSF | 2016 | 2002 | Reg Pay - Non-Perm | B | \$ 617,745 | \$ 607,514 |
| JUD601 | CSSF | 2016 | 2003 | Ordinary Overtime-Permanent | B | | \$ 2,535 |
| JUD601 | CSSF | 2016 | 2004 | Ordinary Overtime-Non Permanent | B | | \$ 184 |
| JUD601 | CSSF | 2016 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD601 | CSSF | 2016 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD601 | CSSF | 2016 | 2011 | Night Shift Differential-Permanent | B | | \$ 5 |
| JUD601 | CSSF | 2016 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD601 | CSSF | 2016 | 2013 | Temporary Assignment-Permanent | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| | CSSF | 2016 | 2014 | Temporary Assignment - Non-Perm | B | \$ 3,200 | \$ 2,374 |
| JUD601 | CSSF | 2016 | 2015 | Stipend | B | | |
| JUD601 | CSSF | 2016 | 2016 | Standby Duty Premium | B | | |
| JUD601 | CSSF | 2016 | 2017 | Hazardous Duty Premium | B | | |
| JUD601 | CSSF | 2016 | 2020 | Vacation Pay | B | | \$ 2,845 |
| | CSSF | 2016 | 2021 | Imposed Contributions | B | \$ 268,068 | \$ 275,250 |
| JUD601 | CSSF | 2016 | 2022 | Student Employee | B | | |
| JUD601 | CSSF | 2016 | 2023 | Per Diem Judges | B | | |
| JUD601 | CSSF | 2016 | 2024 | Meal Compensation Payments | B | | \$ 28 |
| JUD601 | CSSF | 2016 | 2025 | Temporary Disability Payments | B | | |
| JUD601 | CSSF | 2016 | 2030 | UPW Legal Plan | B | | |
| JUD601 | CSSF | 2016 | | Judges Scheduled Pay Increase | B | | |
| JUD601 | CSSF | 2016 | | Collective Bargaining | B | | |
| JUD601 | CSSF | 2016 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | CSSF | 2016 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD601 | CSSF | 2016 | 3000 | Operating Supplies | B | \$ 134 | \$ 202 |
| JUD601 | CSSF | 2016 | 3100 | R & M Supplies | B | | |
| JUD601 | CSSF | 2016 | 3200 | Office Supplies | B | \$ 1,320 | \$ 1,635 |
| JUD601 | CSSF | 2016 | 3300 | Food Supplies | B | | |
| JUD601 | CSSF | 2016 | 3400 | Other Materials/Supplies | B | | |
| JUD601 | CSSF | 2016 | 3500 | Dues and Subscriptions | B | | \$ 35 |
| JUD601 | CSSF | 2016 | 3600 | Freight/Delivery Charges | B | | |
| JUD601 | CSSF | 2016 | 3700 | Postage | B | | |
| JUD601 | CSSF | 2016 | 3800 | Telephone and Telegraph | B | \$ 150,900 | \$ 134,088 |
| JUD601 | CSSF | 2016 | 3900 | Printing and Binding | B | | |
| JUD601 | CSSF | 2016 | 4000 | Advertising | B | | |
| JUD601 | CSSF | 2016 | 4100 | Car Mileage | B | | |
| JUD601 | CSSF | 2016 | 4200 | Trans, Intra-State | B | | |
| JUD601 | CSSF | 2016 | 4300 | Subsistence Allowance, Intra-State | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | CSSF | 2016 | 4400 | Transportation, Out-of-State | B | | |
| JUD601 | CSSF | 2016 | 4500 | Subsistence Allowance, Out-of-State | B | | |
| JUD601 | CSSF | 2016 | 4600 | Hire of Passenger Cars | B | | |
| JUD601 | CSSF | 2016 | 4700 | Motor Pool Cars | B | | |
| JUD601 | CSSF | 2016 | 4800 | Other Travel | B | | |
| JUD601 | CSSF | 2016 | 5000 | Electricity | B | | |
| JUD601 | CSSF | 2016 | 5100 | Gas | B | | |
| JUD601 | CSSF | 2016 | 5200 | Water | B | | |
| JUD601 | CSSF | 2016 | 5300 | Sewer | B | | |
| JUD601 | CSSF | 2016 | 5400 | Other Utilities | B | | |
| JUD601 | CSSF | 2016 | 5500 | Rental of Land & Building | B | | |
| JUD601 | CSSF | 2016 | 5600 | Rental of Equipment | B | | |
| JUD601 | CSSF | 2016 | 5700 | Other Rentals | B | | |
| JUD601 | CSSF | 2016 | 5800 | Repair and Maintenance | B | \$ 858,732 | \$ 798,704 |
| JUD601 | CSSF | 2016 | 5900 | Insurance | B | | |
| JUD601 | CSSF | 2016 | 6000 | Depreciation & Amortization | B | | |
| JUD601 | CSSF | 2016 | 6100 | Interest & Bonded Debt | B | | |
| JUD601 | CSSF | 2016 | 6200 | Other Interest Expense | B | | |
| JUD601 | CSSF | 2016 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD601 | CSSF | 2016 | 6500 | Other Grants-in-Aid | B | | |
| JUD601 | CSSF | 2016 | 6600 | Public Assistance | B | | |
| JUD601 | CSSF | 2016 | 6700 | Worker's Compensation Payments | B | | |
| JUD601 | CSSF | 2016 | 6800 | Judgements and Claims | B | | |
| JUD601 | CSSF | 2016 | 6900 | Unemployment Benefits Payments | B | | |
| JUD601 | CSSF | 2016 | 7100 | Services on Fee | B | \$ 3,757,968 | \$ 3,657,516 |
| JUD601 | CSSF | 2016 | 7200 | Other Current Expenditures | B | \$ 298,063 | \$ 288,101 |
| JUD601 | CSSF | 2016 | 7300 | Interest on Delinquent Payments | B | | |
| JUD601 | CSSF | 2016 | 7700 | Data Processing Software/Equipment | B | \$ 415,824 | \$ 97,922 |
| JUD601 | CSSF | 2016 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INDIGENT | 2016 | 2001 | Reg Pay - Perm | B | | |
| JUD601 | INDIGENT | 2016 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD601 | INDIGENT | 2016 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD601 | INDIGENT | 2016 | 2015 | Stipend | B | | |
| JUD601 | INDIGENT | 2016 | 2016 | Standby Duty Premium | B | | |
| JUD601 | INDIGENT | 2016 | 2017 | Hazardous Duty Premium | B | | |
| JUD601 | INDIGENT | 2016 | 2020 | Vacation Pay | B | | |
| JUD601 | INDIGENT | 2016 | 2022 | Student Employee | B | | |
| JUD601 | INDIGENT | 2016 | 2023 | Per Diem Judges | B | | |
| JUD601 | INDIGENT | 2016 | 2024 | Meal Compensation Payments | B | | |
| JUD601 | INDIGENT | 2016 | 2025 | Temporary Disability Payments | B | | |
| JUD601 | INDIGENT | 2016 | 2030 | UPW Legal Plan | B | | |
| JUD601 | INDIGENT | 2016 | | Judges Scheduled Pay Increase | B | | |
| JUD601 | INDIGENT | 2016 | | Collective Bargaining | B | | |
| JUD601 | INDIGENT | 2016 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | INDIGENT | 2016 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD601 | INDIGENT | 2016 | 3000 | Operating Supplies | B | | |
| JUD601 | INDIGENT | 2016 | 3100 | R & M Supplies | B | | |
| JUD601 | INDIGENT | 2016 | 3200 | Office Supplies | B | | |
| JUD601 | INDIGENT | 2016 | 3300 | Food Supplies | B | | |
| JUD601 | INDIGENT | 2016 | 3400 | Other Materials/Supplies | B | | |
| JUD601 | INDIGENT | 2016 | 3500 | Dues and Subscriptions | B | | |
| JUD601 | INDIGENT | 2016 | 3600 | Freight/Delivery Charges | B | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INDIGENT | 2016 | 3700 | Postage | B | | |
| JUD601 | INDIGENT | 2016 | 3800 | Telephone and Telegraph | B | | |
| JUD601 | INDIGENT | 2016 | 3900 | Printing and Binding | B | | |
| JUD601 | INDIGENT | 2016 | 4000 | Advertising | B | | |
| JUD601 | INDIGENT | 2016 | 4100 | Car Mileage | B | | |
| JUD601 | INDIGENT | 2016 | 4200 | Trans, Intra-State | B | | |
| JUD601 | INDIGENT | 2016 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD601 | INDIGENT | 2016 | 4400 | Transportation, Out-of-State | B | | |
| JUD601 | INDIGENT | 2016 | 4500 | Subsistence Allowance, Out-of-State | B | | |
| JUD601 | INDIGENT | 2016 | 4600 | Hire of Passenger Cars | B | | |
| JUD601 | INDIGENT | 2016 | 4700 | Motor Pool Cars | B | | |
| JUD601 | INDIGENT | 2016 | 4800 | Other Travel | B | | |
| JUD601 | INDIGENT | 2016 | 5000 | Electricity | B | | |
| JUD601 | INDIGENT | 2016 | 5100 | Gas | B | | |
| JUD601 | INDIGENT | 2016 | 5200 | Water | B | | |
| JUD601 | INDIGENT | 2016 | 5300 | Sewer | B | | |
| JUD601 | INDIGENT | 2016 | 5400 | Other Utilities | B | | |
| JUD601 | INDIGENT | 2016 | 5500 | Rental of Land & Building | B | | |
| JUD601 | INDIGENT | 2016 | 5600 | Rental of Equipment | B | | |
| JUD601 | INDIGENT | 2016 | 5700 | Other Rentals | B | | |
| JUD601 | INDIGENT | 2016 | 5800 | Repair and Maintenance | B | | |
| JUD601 | INDIGENT | 2016 | 5900 | Insurance | B | | |
| JUD601 | INDIGENT | 2016 | 6000 | Depreciation & Amortization | B | | |
| JUD601 | INDIGENT | 2016 | 6100 | Interest & Bonded Debt | B | | |
| JUD601 | INDIGENT | 2016 | 6200 | Other Interest Expense | B | | |
| JUD601 | INDIGENT | 2016 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD601 | INDIGENT | 2016 | 6500 | Other Grants-in-Aid | B | | |
| JUD601 | INDIGENT | 2016 | 6600 | Public Assistance | B | | |
| JUD601 | INDIGENT | 2016 | 6700 | Worker's Compensation Payments | B | | |
| JUD601 | INDIGENT | 2016 | 6800 | Judgements and Claims | B | | |
| JUD601 | INDIGENT | 2016 | 6900 | Unemployment Benefits Payments | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INDIGENT | 2016 | 7100 | Services on Fee | B | \$ 1,479,303 | \$ 1,370,697 |
| JUD601 | INDIGENT | 2016 | 7200 | Other Current Expenditures | B | \$ 70,697 | \$ 69,362 |
| JUD601 | INDIGENT | 2016 | 7300 | Interest on Delinquent Payments | B | | |
| JUD601 | INDIGENT | 2016 | 7700 | Data Processing Software/Equipment | B | | |
| JUD601 | INDIGENT | 2016 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD601 | LAW LIB | 2016 | 2001 | Reg Pay - Perm | W | | |
| JUD601 | LAW LIB | 2016 | 2002 | Reg Pay - Non-Perm | W | | |
| JUD601 | LAW LIB | 2016 | 2003 | Ordinary Overtime-Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2004 | Ordinary Overtime-Non Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2005 | Holiday Overtime-Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2006 | Holiday Overtime-Non-Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2011 | Night Shift Differential-Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2012 | Night Shift Differential-Non Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2013 | Temporary Assignment-Permanent | W | | |
| JUD601 | LAW LIB | 2016 | 2015 | Stipend | W | | |
| JUD601 | LAW LIB | 2016 | 2016 | Standby Duty Premium | W | | |
| JUD601 | LAW LIB | 2016 | 2017 | Hazardous Duty Premium | W | | |
| JUD601 | LAW LIB | 2016 | 2020 | Vacation Pay | W | | |
| JUD601 | LAW LIB | 2016 | 2022 | Student Employee | W | | |
| JUD601 | LAW LIB | 2016 | 2023 | Per Diem Judges | W | | |
| JUD601 | LAW LIB | 2016 | 2024 | Meal Compensation Payments | W | | |
| JUD601 | LAW LIB | 2016 | 2025 | Temporary Disability Payments | W | | |
| JUD601 | LAW LIB | 2016 | 2030 | UPW Legal Plan | W | | |
| JUD601 | LAW LIB | 2016 | | Judges Scheduled Pay Increase | W | | |
| JUD601 | LAW LIB | 2016 | | Collective Bargaining | W | | |
| JUD601 | LAW LIB | 2016 | | Payroll Adjustment | W | | |
| | | | | | | | |
| JUD601 | LAW LIB | 2016 | 2900 | Security/Pers Services - Other State Depts | W | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | LAW LIB | 2016 | 3000 | Operating Supplies | W | | |
| JUD601 | LAW LIB | 2016 | 3100 | R & M Supplies | W | | |
| JUD601 | LAW LIB | 2016 | 3200 | Office Supplies | W | \$ 1,400 | \$ 1,039 |
| JUD601 | LAW LIB | 2016 | 3300 | Food Supplies | W | | |
| JUD601 | LAW LIB | 2016 | 3400 | Other Materials/Supplies | W | | |
| JUD601 | LAW LIB | 2016 | 3500 | Dues and Subscriptions | W | \$ 90,420 | |
| JUD601 | LAW LIB | 2016 | 3600 | Freight/Delivery Charges | W | | |
| JUD601 | LAW LIB | 2016 | 3700 | Postage | W | | |
| JUD601 | LAW LIB | 2016 | 3800 | Telephone and Telegraph | W | | |
| JUD601 | LAW LIB | 2016 | 3900 | Printing and Binding | W | | |
| JUD601 | LAW LIB | 2016 | 4000 | Advertising | W | | |
| JUD601 | LAW LIB | 2016 | 4100 | Car Mileage | W | | |
| JUD601 | LAW LIB | 2016 | 4200 | Trans, Intra-State | W | | |
| JUD601 | LAW LIB | 2016 | 4300 | Subsistence Allowance, Intra-State | W | | |
| JUD601 | LAW LIB | 2016 | 4400 | Transportation, Out-of-State | W | | |
| JUD601 | LAW LIB | 2016 | 4500 | Subsistence Allowance, Out-of-State | W | | |
| JUD601 | LAW LIB | 2016 | 4600 | Hire of Passenger Cars | W | | |
| JUD601 | LAW LIB | 2016 | 4700 | Motor Pool Cars | W | | |
| JUD601 | LAW LIB | 2016 | 4800 | Other Travel | W | | |
| JUD601 | LAW LIB | 2016 | 5000 | Electricity | W | | |
| JUD601 | LAW LIB | 2016 | 5100 | Gas | W | | |
| JUD601 | LAW LIB | 2016 | 5200 | Water | W | | |
| JUD601 | LAW LIB | 2016 | 5300 | Sewer | W | | |
| JUD601 | LAW LIB | 2016 | 5400 | Other Utilities | W | | |
| JUD601 | LAW LIB | 2016 | 5500 | Rental of Land & Building | W | | |
| JUD601 | LAW LIB | 2016 | 5600 | Rental of Equipment | W | \$ 26,600 | \$ 4,600 |
| JUD601 | LAW LIB | 2016 | 5700 | Other Rentals | W | | |
| JUD601 | LAW LIB | 2016 | 5800 | Repair and Maintenance | W | \$ 2,000 | |
| JUD601 | LAW LIB | 2016 | 5900 | Insurance | W | | |
| JUD601 | LAW LIB | 2016 | 6000 | Depreciation & Amortization | W | | |
| JUD601 | LAW LIB | 2016 | 6100 | Interest & Bonded Debt | W | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | LAW LIB | 2016 | 6200 | Other Interest Expense | W | | |
| JUD601 | LAW LIB | 2016 | 6400 | Intergovernmental Grants-in-Aid | W | | |
| JUD601 | LAW LIB | 2016 | 6500 | Other Grants-in-Aid | W | | |
| JUD601 | LAW LIB | 2016 | 6600 | Public Assistance | W | | |
| JUD601 | LAW LIB | 2016 | 6700 | Worker's Compensation Payments | W | | |
| JUD601 | LAW LIB | 2016 | 6800 | Judgements and Claims | W | | |
| JUD601 | LAW LIB | 2016 | 6900 | Unemployment Benefits Payments | W | | |
| JUD601 | LAW LIB | 2016 | 7100 | Services on Fee | W | | |
| JUD601 | LAW LIB | 2016 | 7200 | Other Current Expenditures | W | \$ 80 | |
| JUD601 | LAW LIB | 2016 | 7300 | Interest on Delinquent Payments | W | | |
| JUD601 | LAW LIB | 2016 | 7700 | Data Processing Software/Equipment | W | \$ 122,761 | \$ 824 |
| JUD601 | LAW LIB | 2016 | 9100 | Other Refunds-Prior Periods | W | | |
| | | | | | | \$ 243,261 | \$ 6,463 |
| JUD601 | INTERPRE | 2016 | 2001 | Reg Pay - Perm | W | | |
| JUD601 | INTERPRE | 2016 | 2002 | Reg Pay - Non-Perm | W | | |
| JUD601 | INTERPRE | 2016 | 2003 | Ordinary Overtime-Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2004 | Ordinary Overtime-Non Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2005 | Holiday Overtime-Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2006 | Holiday Overtime-Non-Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2011 | Night Shift Differential-Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2012 | Night Shift Differential-Non Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2013 | Temporary Assignment-Permanent | W | | |
| JUD601 | INTERPRE | 2016 | 2015 | Stipend | W | | |
| JUD601 | INTERPRE | 2016 | 2016 | Standby Duty Premium | W | | |
| JUD601 | INTERPRE | 2016 | 2017 | Hazardous Duty Premium | W | | |
| JUD601 | INTERPRE | 2016 | 2020 | Vacation Pay | W | | |
| JUD601 | INTERPRE | 2016 | 2022 | Student Employee | W | | |
| JUD601 | INTERPRE | 2016 | 2023 | Per Diem Judges | W | | |
| JUD601 | INTERPRE | 2016 | 2024 | Meal Compensation Payments | W | | |
| JUD601 | INTERPRE | 2016 | 2025 | Temporary Disability Payments | W | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INTERPRE | 2016 | 2030 | UPW Legal Plan | W | | |
| JUD601 | INTERPRE | 2016 | | Judges Scheduled Pay Increase | W | | |
| JUD601 | INTERPRE | 2016 | | Collective Bargaining | W | | |
| JUD601 | INTERPRE | 2016 | | Payroll Adjustment | W | | |
| | | | | | | | |
| JUD601 | INTERPRE | 2016 | 2900 | Security/Pers Services - Other State Depts | W | | |
| JUD601 | INTERPRE | 2016 | 3000 | Operating Supplies | W | | |
| JUD601 | INTERPRE | 2016 | 3100 | R & M Supplies | W | | |
| JUD601 | INTERPRE | 2016 | 3200 | Office Supplies | W | \$ 637 | |
| JUD601 | INTERPRE | 2016 | 3300 | Food Supplies | W | \$ 141 | |
| JUD601 | INTERPRE | 2016 | 3400 | Other Materials/Supplies | W | \$ 100 | |
| JUD601 | INTERPRE | 2016 | 3500 | Dues and Subscriptions | W | | |
| JUD601 | INTERPRE | 2016 | 3600 | Freight/Delivery Charges | W | \$ 100 | |
| JUD601 | INTERPRE | 2016 | 3700 | Postage | W | | |
| JUD601 | INTERPRE | 2016 | 3800 | Telephone and Telegraph | W | | |
| JUD601 | INTERPRE | 2016 | 3900 | Printing and Binding | W | | |
| JUD601 | INTERPRE | 2016 | 4000 | Advertising | W | | |
| JUD601 | INTERPRE | 2016 | 4100 | Car Mileage | W | \$ 100 | |
| JUD601 | INTERPRE | 2016 | 4200 | Trans, Intra-State | W | \$ 2,200 | \$ 736 |
| JUD601 | INTERPRE | 2016 | 4300 | Subsistence Allowance, Intra-State | W | \$ 2,100 | \$ 80 |
| JUD601 | INTERPRE | 2016 | 4400 | Transportation, Out-of-State | W | \$ 370 | |
| JUD601 | INTERPRE | 2016 | 4500 | Subsistence Allowance, Out-of-State | W | \$ 1,000 | |
| JUD601 | INTERPRE | 2016 | 4600 | Hire of Passenger Cars | W | \$ 1,225 | \$ 101 |
| JUD601 | INTERPRE | 2016 | 4700 | Motor Pool Cars | W | | |
| JUD601 | INTERPRE | 2016 | 4800 | Other Travel | W | \$ 332 | \$ 36 |
| JUD601 | INTERPRE | 2016 | 5000 | Electricity | W | | |
| JUD601 | INTERPRE | 2016 | 5100 | Gas | W | | |
| JUD601 | INTERPRE | 2016 | 5200 | Water | W | | |
| JUD601 | INTERPRE | 2016 | 5300 | Sewer | W | | |
| JUD601 | INTERPRE | 2016 | 5400 | Other Utilities | W | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INTERPRE | 2016 | 5500 | Rental of Land & Building | W | | |
| JUD601 | INTERPRE | 2016 | 5600 | Rental of Equipment | W | | |
| JUD601 | INTERPRE | 2016 | 5700 | Other Rentals | W | | |
| JUD601 | INTERPRE | 2016 | 5800 | Repair and Maintenance | W | | |
| JUD601 | INTERPRE | 2016 | 5900 | Insurance | W | | |
| JUD601 | INTERPRE | 2016 | 6000 | Depreciation & Amortization | W | | |
| JUD601 | INTERPRE | 2016 | 6100 | Interest & Bonded Debt | W | | |
| JUD601 | INTERPRE | 2016 | 6200 | Other Interest Expense | W | | |
| JUD601 | INTERPRE | 2016 | 6400 | Intergovernmental Grants-in-Aid | W | | |
| JUD601 | INTERPRE | 2016 | 6500 | Other Grants-in-Aid | W | | |
| JUD601 | INTERPRE | 2016 | 6600 | Public Assistance | W | | |
| JUD601 | INTERPRE | 2016 | 6700 | Worker's Compensation Payments | W | | |
| JUD601 | INTERPRE | 2016 | 6800 | Judgements and Claims | W | | |
| JUD601 | INTERPRE | 2016 | 6900 | Unemployment Benefits Payments | W | | |
| JUD601 | INTERPRE | 2016 | 7100 | Services on Fee | W | \$ 11,613 | \$ 5,735 |
| JUD601 | INTERPRE | 2016 | 7200 | Other Current Expenditures | W | \$ 80,082 | |
| JUD601 | INTERPRE | 2016 | 7300 | Interest on Delinquent Payments | W | | |
| JUD601 | INTERPRE | 2016 | 7700 | Data Processing Software/Equipment | W | | |
| JUD601 | INTERPRE | 2016 | 9100 | Other Refunds-Prior Periods | W | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD101 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 6,276,682 | \$ 6,113,953 |
| JUD101 | | 2017 | 2002 | Reg Pay - Non-Perm | A | \$ 89,694 | \$ 38,923 |
| JUD101 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | | \$ 295 |
| JUD101 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD101 | | 2017 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD101 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD101 | | 2017 | 2011 | Night Shift Differential-Permanent | A | \$ 260 | \$ 22 |
| JUD101 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD101 | | 2017 | 2013 | Temporary Assignment-Permanent | A | \$ 1,500 | \$ 3,490 |
| JUD101 | | 2017 | 2015 | Stipend | A | | \$ 3,818 |
| JUD101 | | 2017 | 2016 | Standby Duty Premium | A | | |
| JUD101 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD101 | | 2017 | 2020 | Vacation Pay | A | \$ 116,512 | \$ 112,669 |
| JUD101 | | 2017 | 2022 | Student Employee | A | | |
| JUD101 | | 2017 | 2023 | Per Diem Judges | A | | |
| JUD101 | | 2017 | 2024 | Meal Compensation Payments | A | | |
| JUD101 | | 2017 | 2025 | Temporary Disability Payments | A | | |
| JUD101 | | 2017 | 2030 | UPW Legal Plan | A | | |
| JUD101 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD101 | | 2017 | | Collective Bargaining | A | | |
| JUD101 | | 2017 | | Payroll Adjustment | A | | |
| | | | | | A | | |
| JUD101 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | \$ 1,350 | \$ 3,557 |
| JUD101 | | 2017 | 3000 | Operating Supplies | A | \$ 5,490 | \$ 4,114 |
| JUD101 | | 2017 | 3100 | R & M Supplies | A | | |
| JUD101 | | 2017 | 3200 | Office Supplies | A | \$ 19,200 | \$ 20,313 |
| JUD101 | | 2017 | 3300 | Food Supplies | A | \$ 1,200 | \$ 2,355 |
| JUD101 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 11,650 | \$ 20,644 |
| JUD101 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 83,371 | \$ 76,457 |
| JUD101 | | 2017 | 3600 | Freight/Delivery Charges | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD101 | | 2017 | 3700 | Postage | A | \$ 7,338 | \$ 7,103 |
| JUD101 | | 2017 | 3800 | Telephone and Telegraph | A | \$ 2,508 | \$ 1,783 |
| JUD101 | | 2017 | 3900 | Printing and Binding | A | \$ 250 | \$ 114 |
| JUD101 | | 2017 | 4000 | Advertising | A | | |
| JUD101 | | 2017 | 4100 | Car Mileage | A | | |
| JUD101 | | 2017 | 4200 | Trans, Intra-State | A | \$ 6,900 | \$ 4,199 |
| JUD101 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | | \$ 40 |
| JUD101 | | 2017 | 4400 | Transportation, Out-of-State | A | \$ 7,000 | \$ 863 |
| JUD101 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 5,820 | \$ 3,683 |
| JUD101 | | 2017 | 4600 | Hire of Passenger Cars | A | | \$ 362 |
| JUD101 | | 2017 | 4700 | Motor Pool Cars | A | \$ 60 | \$ 19 |
| JUD101 | | 2017 | 4800 | Other Travel | A | | |
| JUD101 | | 2017 | 5000 | Electricity | A | | |
| JUD101 | | 2017 | 5100 | Gas | A | | |
| JUD101 | | 2017 | 5200 | Water | A | | |
| JUD101 | | 2017 | 5300 | Sewer | A | | |
| JUD101 | | 2017 | 5400 | Other Utilities | A | | |
| JUD101 | | 2017 | 5500 | Rental of Land & Building | A | \$ 1,360 | \$ 1,283 |
| JUD101 | | 2017 | 5600 | Rental of Equipment | A | \$ 12,300 | \$ 10,400 |
| JUD101 | | 2017 | 5700 | Other Rentals | A | \$ 38,400 | \$ 37,578 |
| JUD101 | | 2017 | 5800 | Repair and Maintenance | A | \$ 65,568 | \$ 74,811 |
| JUD101 | | 2017 | 5900 | Insurance | A | | |
| JUD101 | | 2017 | 6000 | Depreciation & Amortization | A | | |
| JUD101 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD101 | | 2017 | 6200 | Other Interest Expense | A | | |
| JUD101 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD101 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD101 | | 2017 | 6600 | Public Assistance | A | | |
| JUD101 | | 2017 | 6700 | Worker's Compensation Payments | A | | |
| JUD101 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD101 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD101 | | 2017 | 7100 | Services on Fee | A | \$ 43,720 | \$ 103,359 |
| JUD101 | | 2017 | 7200 | Other Current Expenditures | A | \$ 4,175 | \$ 6,240 |
| JUD101 | | 2017 | 7300 | Interest on Delinquent Payments | A | \$ 249 | \$ 77 |
| JUD101 | | 2017 | 7700 | Equipment | A | \$ 28,500 | \$ 179,197 |
| JUD101 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD310 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 61,028,117 | \$ 56,102,780 |
| JUD310 | | 2017 | 2002 | Reg Pay - Non-Perm | A | \$ 2,973,967 | \$ 1,919,135 |
| JUD310 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | \$ 383,846 | \$ 1,266,277 |
| JUD310 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | \$ 12,100 | \$ 115,848 |
| JUD310 | | 2017 | 2005 | Holiday Overtime-Permanent | A | \$ 123,600 | \$ 173,487 |
| JUD310 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | \$ 12,000 | \$ 28,836 |
| JUD310 | | 2017 | 2011 | Night Shift Differential-Permanent | A | \$ 54,500 | \$ 69,757 |
| JUD310 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | \$ - | \$ 17,231 |
| JUD310 | | 2017 | 2013 | Temporary Assignment-Permanent | A | \$ 57,106 | \$ 120,306 |
| JUD310 | | 2017 | 2014 | Temporary Assignment-Non Permanent | A | | \$ 1,785 |
| JUD310 | | 2017 | 2015 | Stipend | A | | |
| JUD310 | | 2017 | 2016 | Standby Duty Premium | A | \$ 36,000 | \$ 48,471 |
| JUD310 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD310 | | 2017 | 2020 | Vacation Pay | A | \$ 259,528 | \$ 1,166,411 |
| JUD310 | | 2017 | 2022 | Student Employee | A | | |
| JUD310 | | 2017 | 2023 | Per Diem Judges | A | \$ 881,000 | \$ 1,720,021 |
| JUD310 | | 2017 | 2024 | Meal Compensation Payments | A | \$ 5,280 | \$ 3,658 |
| JUD310 | | 2017 | 2025 | Temporary Disability Payments | A | \$ 7,320 | \$ 15,953 |
| JUD310 | | 2017 | 2030 | UPW Legal Plan | A | | |
| JUD310 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD310 | | 2017 | | Collective Bargaining | A | | |
| JUD310 | | | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | \$ 14,600 | \$ 8,807 |
| JUD310 | | 2017 | 3000 | Operating Supplies | A | \$ 114,290 | \$ 170,654 |
| JUD310 | | 2017 | 3100 | R & M Supplies | A | \$ 1,800 | \$ 21,971 |
| JUD310 | | 2017 | 3200 | Office Supplies | A | \$ 417,210 | \$ 492,995 |
| JUD310 | | 2017 | 3300 | Food Supplies | A | \$ 151,000 | \$ 209,166 |
| JUD310 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 211,020 | \$ 329,655 |
| JUD310 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 123,540 | \$ 180,628 |
| JUD310 | | 2017 | 3600 | Freight/Delivery Charges | A | \$ 57,880 | \$ 22,234 |
| JUD310 | | 2017 | 3700 | Postage | A | \$ 251,310 | \$ 336,452 |
| JUD310 | | 2017 | 3800 | Telephone and Telegraph | A | \$ 23,250 | \$ 45,402 |
| JUD310 | | 2017 | 3900 | Printing and Binding | A | \$ 238,670 | \$ 236,305 |
| JUD310 | | 2017 | 4000 | Advertising | A | | |
| JUD310 | | 2017 | 4100 | Car Mileage | A | \$ 14,120 | \$ 50,910 |
| JUD310 | | 2017 | 4200 | Trans, Intra-State | A | | \$ 5,916 |
| JUD310 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | | \$ 500 |
| JUD310 | | 2017 | 4400 | Transportation, Out-of-State | A | | \$ 9,566 |
| JUD310 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | | \$ 10,970 |
| JUD310 | | 2017 | 4600 | Hire of Passenger Cars | A | | \$ 477 |
| JUD310 | | 2017 | 4700 | Motor Pool Cars | A | \$ 211,440 | \$ 208,299 |
| JUD310 | | 2017 | 4800 | Other Travel | A | | \$ 1,933 |
| JUD310 | | 2017 | 5000 | Electricity | A | \$ 1,118,800 | \$ 1,110,541 |
| JUD310 | | 2017 | 5100 | Gas | A | \$ 185,000 | \$ 106,631 |
| JUD310 | | 2017 | 5200 | Water | A | \$ 112,500 | \$ 86,234 |
| JUD310 | | 2017 | 5300 | Sewer | A | \$ 265,000 | \$ 263,122 |
| JUD310 | | 2017 | 5400 | Other Utilities | A | | \$ 2,370 |
| JUD310 | | 2017 | 5500 | Rental of Land & Building | A | \$ 401,700 | \$ 408,562 |
| JUD310 | | 2017 | 5600 | Rental of Equipment | A | \$ 299,300 | \$ 344,190 |
| JUD310 | | 2017 | 5700 | Other Rentals | A | \$ 9,180 | \$ 5,102 |
| JUD310 | | 2017 | 5800 | Repair and Maintenance | A | \$ 1,740,226 | \$ 2,296,416 |
| JUD310 | | 2017 | 5900 | Insurance | A | \$ 1,095 | \$ 1,631 |
| JUD310 | | 2017 | 6000 | Depreciation & Amortization | A | | |

Judiciary

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD310 | | 2017 | 6200 | Other Interest Expense | A | | |
| JUD310 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD310 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD310 | | 2017 | 6600 | Public Assistance | A | \$ 6,035,159 | \$ 6,125,525 |
| JUD310 | | 2017 | 6700 | Worker's Compensation Payments | A | \$ 80,760 | \$ 145,165 |
| JUD310 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD310 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |
| JUD310 | | 2017 | 7000 | Retirement and Pension Costs | A | | \$ 1,541 |
| JUD310 | | 2017 | 7100 | Services on Fee | A | \$ 6,350,271 | \$ 6,418,265 |
| JUD310 | | 2017 | 7200 | Other Current Expenditures | A | \$ 90,720 | \$ 36,971 |
| JUD310 | | 2017 | 7300 | Interest on Delinquent Payments | A | \$ 300 | \$ 979 |
| JUD310 | | 2017 | 7700 | Equipment | A | | \$ 2,182,369 |
| JUD310 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD320 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 12,042,021 | \$ 11,407,358 |
| JUD320 | | 2017 | 2002 | Reg Pay - Non-Perm | A | | \$ 1,241 |
| JUD320 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | \$ 68,831 | \$ 42,413 |
| JUD320 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD320 | | 2017 | 2005 | Holiday Overtime-Permanent | A | \$ 1,200 | \$ 924 |
| JUD320 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD320 | | 2017 | 2011 | Night Shift Differential-Permanent | A | \$ 160 | \$ 83 |
| JUD320 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD320 | | 2017 | 2013 | Temporary Assignment-Permanent | A | \$ 1,300 | \$ 3,134 |
| JUD320 | | 2017 | 2015 | Stipend | A | | |
| JUD320 | | 2017 | 2016 | Standby Duty Premium | A | \$ 24,000 | \$ 20,124 |
| JUD320 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD320 | | 2017 | 2020 | Vacation Pay | A | \$ 155,000 | \$ 242,478 |
| JUD320 | | 2017 | 2022 | Student Employee | A | \$ 4,000 | |
| JUD320 | | 2017 | 2023 | Per Diem Judges | A | \$ 132,686 | \$ 72,962 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD320 | | 2017 | 2024 | Meal Compensation Payments | A | \$ 1,010 | \$ 530 |
| JUD320 | | 2017 | 2025 | Temporary Disability Payments | A | | \$ 1,408 |
| JUD320 | | 2017 | 2030 | UPW Legal Plan | A | | |
| JUD320 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD320 | | 2017 | | Collective Bargaining | A | | |
| JUD320 | | 2017 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD320 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | \$ 56,500 | \$ 55,525 |
| JUD320 | | 2017 | 3000 | Operating Supplies | A | | |
| JUD320 | | 2017 | 3100 | R & M Supplies | A | | |
| JUD320 | | 2017 | 3200 | Office Supplies | A | \$ 103,000 | \$ 104,814 |
| JUD320 | | 2017 | 3300 | Food Supplies | A | | |
| JUD320 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 31,750 | \$ 45,872 |
| JUD320 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 30,600 | \$ 26,884 |
| JUD320 | | 2017 | 3600 | Freight/Delivery Charges | A | \$ 10,381 | \$ 18,893 |
| JUD320 | | 2017 | 3700 | Postage | A | \$ 33,675 | \$ 57,087 |
| JUD320 | | 2017 | 3800 | Telephone and Telegraph | A | \$ 9,330 | \$ 9,902 |
| JUD320 | | 2017 | 3900 | Printing and Binding | A | \$ 30,131 | \$ 44,999 |
| JUD320 | | 2017 | 4000 | Advertising | A | \$ 200 | \$ 199 |
| JUD320 | | 2017 | 4100 | Car Mileage | A | \$ 10,575 | \$ 11,035 |
| JUD320 | | 2017 | 4200 | Trans, Intra-State | A | \$ 83,700 | \$ 85,120 |
| JUD320 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | \$ 27,250 | \$ 44,389 |
| JUD320 | | 2017 | 4400 | Transportation, Out-of-State | A | \$ 900 | \$ 1,329 |
| JUD320 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 900 | \$ 896 |
| JUD320 | | 2017 | 4600 | Hire of Passenger Cars | A | \$ 4,950 | \$ 4,759 |
| JUD320 | | 2017 | 4700 | Motor Pool Cars | A | \$ 13,400 | \$ 12,878 |
| JUD320 | | 2017 | 4800 | Other Travel | A | | |
| JUD320 | | 2017 | 5000 | Electricity | A | \$ 418,100 | \$ 367,984 |
| JUD320 | | 2017 | 5100 | Gas | A | | |
| JUD320 | | 2017 | 5200 | Water | A | \$ 26,000 | \$ 23,507 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD320 | | 2017 | 5300 | Sewer | A | \$ 25,000 | \$ 21,507 |
| JUD320 | | 2017 | 5400 | Other Utilities | A | | |
| JUD320 | | 2017 | 5500 | Rental of Land & Building | A | \$ 468,800 | \$ 464,075 |
| JUD320 | | 2017 | 5600 | Rental of Equipment | A | \$ 63,250 | \$ 57,313 |
| JUD320 | | 2017 | 5700 | Other Rentals | A | | |
| JUD320 | | 2017 | 5800 | Repair and Maintenance | A | \$ 265,611 | \$ 434,366 |
| JUD320 | | 2017 | 5900 | Insurance | A | | |
| JUD320 | | 2017 | 6000 | Depreciation & Amortization | A | | |
| JUD320 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD320 | | 2017 | 6200 | Other Interest Expense | A | | |
| JUD320 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD320 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD320 | | 2017 | 6600 | Public Assistance | A | \$ 1,554,080 | \$ 1,311,048 |
| JUD320 | | 2017 | 6700 | Worker's Compensation Payments | A | | \$ 242 |
| JUD320 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD320 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |
| JUD320 | | 2017 | 7100 | Services on Fee | A | \$ 1,155,370 | \$ 1,464,552 |
| JUD320 | | 2017 | 7200 | Other Current Expenditures | A | \$ 5,200 | \$ 7,900 |
| JUD320 | | 2017 | 7300 | Interest on Delinquent Payments | A | | \$ 68 |
| JUD320 | | 2017 | 7700 | Equipment | A | | \$ 244,407 |
| JUD320 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD330 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 13,239,706 | \$ 12,651,030 |
| JUD330 | | 2017 | 2002 | Reg Pay - Non-Perm | A | \$ 57,023 | \$ 40,864 |
| JUD330 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | \$ 33,589 | \$ 26,648 |
| JUD330 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | | \$ 156 |
| JUD330 | | 2017 | 2005 | Holiday Overtime-Permanent | A | | \$ 300 |
| JUD330 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD330 | | 2017 | 2011 | Night Shift Differential-Permanent | A | \$ 10 | \$ 42 |
| JUD330 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD330 | | 2017 | 2013 | Temporary Assignment-Permanent | A | \$ 5,463 | \$ 5,238 |
| JUD330 | | 2017 | 2015 | Stipend | A | | |
| JUD330 | | 2017 | 2016 | Standby Duty Premium | A | \$ 18,375 | \$ 19,254 |
| JUD330 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD330 | | 2017 | 2020 | Vacation Pay | A | \$ 301,454 | \$ 315,360 |
| JUD330 | | 2017 | 2022 | Student Employee | A | \$ 5,489 | |
| JUD330 | | 2017 | 2023 | Per Diem Judges | A | \$ 132,887 | \$ 184,820 |
| JUD330 | | 2017 | 2024 | Meal Compensation Payments | A | \$ 70 | \$ 286 |
| JUD330 | | 2017 | 2025 | Temporary Disability Payments | A | \$ 3,319 | \$ 8,827 |
| JUD330 | | 2017 | 2030 | UPW Legal Plan | A | | |
| JUD330 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD330 | | 2017 | | Collective Bargaining | A | | |
| JUD330 | | 2017 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD330 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | \$ 87,085 | \$ 77,702 |
| JUD330 | | 2017 | 3000 | Operating Supplies | A | \$ 15,472 | \$ 14,139 |
| JUD330 | | 2017 | 3100 | R & M Supplies | A | \$ 7,389 | \$ 7,362 |
| JUD330 | | 2017 | 3200 | Office Supplies | A | \$ 138,132 | \$ 117,903 |
| JUD330 | | 2017 | 3300 | Food Supplies | A | \$ 125 | \$ 677 |
| JUD330 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 27,136 | \$ 32,725 |
| JUD330 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 27,804 | \$ 28,288 |
| JUD330 | | 2017 | 3600 | Freight/Delivery Charges | A | \$ 63,119 | \$ 61,560 |
| JUD330 | | 2017 | 3700 | Postage | A | \$ 74,748 | \$ 55,224 |
| JUD330 | | 2017 | 3800 | Telephone and Telegraph | A | \$ 27,949 | \$ 28,032 |
| JUD330 | | 2017 | 3900 | Printing and Binding | A | \$ 52,820 | \$ 68,668 |
| JUD330 | | 2017 | 4000 | Advertising | A | \$ 417 | \$ 604 |
| JUD330 | | 2017 | 4100 | Car Mileage | A | \$ 42,681 | \$ 40,705 |
| JUD330 | | 2017 | 4200 | Trans, Intra-State | A | \$ 21,020 | \$ 18,598 |
| JUD330 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | \$ 5,625 | \$ 15,956 |
| JUD330 | | 2017 | 4400 | Transportation, Out-of-State | A | \$ 1,738 | \$ 4,953 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD330 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 3,023 | \$ 7,041 |
| JUD330 | | 2017 | 4600 | Hire of Passenger Cars | A | \$ 2,280 | \$ 3,002 |
| JUD330 | | 2017 | 4700 | Motor Pool Cars | A | \$ 1,886 | \$ 1,440 |
| JUD330 | | 2017 | 4800 | Other Travel | A | \$ 844 | \$ 633 |
| JUD330 | | 2017 | 5000 | Electricity | A | \$ 611,640 | \$ 578,724 |
| JUD330 | | 2017 | 5100 | Gas | A | | |
| JUD330 | | 2017 | 5200 | Water | A | \$ 14,181 | \$ 12,672 |
| JUD330 | | 2017 | 5300 | Sewer | A | \$ 11,275 | \$ 10,900 |
| JUD330 | | 2017 | 5400 | Other Utilities | A | | |
| JUD330 | | 2017 | 5500 | Rental of Land & Building | A | \$ 467,557 | \$ 460,992 |
| JUD330 | | 2017 | 5600 | Rental of Equipment | A | \$ 30,366 | \$ 31,375 |
| JUD330 | | 2017 | 5700 | Other Rentals | A | | \$ 125 |
| JUD330 | | 2017 | 5800 | Repair and Maintenance | A | \$ 255,952 | \$ 353,904 |
| JUD330 | | 2017 | 5900 | Insurance | A | \$ 1,625 | \$ 1,625 |
| JUD330 | | 2017 | 6000 | Depreciation & Amortization | A | | |
| JUD330 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD330 | | 2017 | 6200 | Other Interest Expense | A | | |
| JUD330 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD330 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD330 | | 2017 | 6600 | Public Assistance | A | \$ 1,501,812 | \$ 1,453,575 |
| JUD330 | | 2017 | 6700 | Worker's Compensation Payments | A | \$ 44,709 | \$ 42,053 |
| JUD330 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD330 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |
| JUD330 | | 2017 | 7100 | Services on Fee | A | \$ 2,573,931 | \$ 3,042,904 |
| JUD330 | | 2017 | 7200 | Other Current Expenditures | A | \$ 3,036 | \$ 7,922 |
| JUD330 | | 2017 | 7300 | Interest on Delinquent Payments | A | \$ 514 | \$ 82 |
| JUD330 | | 2017 | 7700 | Equipment | A | \$ 7,200 | \$ 336,534 |
| JUD330 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD350 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 5,549,365 | \$ 5,123,405 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD350 | | 2017 | 2002 | Reg Pay - Non-Perm | A | \$ 72,848 | \$ 76,993 |
| JUD350 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | \$ 10,351 | \$ 9,623 |
| JUD350 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | | \$ 91 |
| JUD350 | | 2017 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD350 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD350 | | 2017 | 2011 | Night Shift Differential-Permanent | A | \$ 339 | \$ 399 |
| JUD350 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | | \$ 1 |
| JUD350 | | 2017 | 2013 | Temporary Assignment-Permanent | A | \$ 1,662 | \$ 14,480 |
| JUD350 | | 2017 | 2015 | Stipend | A | | |
| JUD350 | | 2017 | 2016 | Standby Duty Premium | A | \$ 22,501 | \$ 24,417 |
| JUD350 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD350 | | 2017 | 2020 | Vacation Pay | A | \$ 102,645 | \$ 104,807 |
| JUD350 | | 2017 | 2022 | Student Employee | A | | |
| JUD350 | | 2017 | 2023 | Per Diem Judges | A | \$ 90,000 | \$ 103,361 |
| JUD350 | | 2017 | 2024 | Meal Compensation Payments | A | | \$ 178 |
| JUD350 | | 2017 | 2025 | Temporary Disability Payments | A | | \$ 7,371 |
| JUD350 | | 2017 | 2030 | UPW Legal Plan | A | | |
| JUD350 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD350 | | 2017 | | Collective Bargaining | A | | |
| JUD350 | | 2017 | | Payroll Adjustment | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD350 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | \$ 34,705 | \$ 41,634 |
| JUD350 | | 2017 | 3000 | Operating Supplies | A | \$ 40,613 | \$ 47,206 |
| JUD350 | | 2017 | 3100 | R & M Supplies | A | \$ 200 | |
| JUD350 | | 2017 | 3200 | Office Supplies | A | \$ 19,655 | \$ 36,916 |
| JUD350 | | 2017 | 3300 | Food Supplies | A | | |
| JUD350 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 21,192 | \$ 14,988 |
| JUD350 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 15,150 | \$ 21,049 |
| JUD350 | | 2017 | 3600 | Freight/Delivery Charges | A | \$ 5,355 | \$ 17,712 |
| JUD350 | | 2017 | 3700 | Postage | A | \$ 28,700 | \$ 21,980 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD350 | | 2017 | 3800 | Telephone and Telegraph | A | \$ 6,282 | \$ 7,728 |
| JUD350 | | 2017 | 3900 | Printing and Binding | A | \$ 16,900 | \$ 34,247 |
| JUD350 | | 2017 | 4000 | Advertising | A | | \$ 385 |
| JUD350 | | 2017 | 4100 | Car Mileage | A | \$ 2,263 | \$ 2,223 |
| JUD350 | | 2017 | 4200 | Trans, Intra-State | A | \$ 30,123 | \$ 39,061 |
| JUD350 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | \$ 17,502 | \$ 17,789 |
| JUD350 | | 2017 | 4400 | Transportation, Out-of-State | A | | \$ 4,147 |
| JUD350 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | | \$ 1,500 |
| JUD350 | | 2017 | 4600 | Hire of Passenger Cars | A | \$ 1,538 | \$ 1,732 |
| JUD350 | | 2017 | 4700 | Motor Pool Cars | A | | |
| JUD350 | | 2017 | 4800 | Other Travel | A | \$ 830 | \$ 3,945 |
| JUD350 | | 2017 | 5000 | Electricity | A | \$ 383,075 | \$ 392,419 |
| JUD350 | | 2017 | 5100 | Gas | A | | |
| JUD350 | | 2017 | 5200 | Water | A | \$ 24,000 | \$ 22,714 |
| JUD350 | | 2017 | 5300 | Sewer | A | \$ 15,600 | \$ 13,874 |
| JUD350 | | 2017 | 5400 | Other Utilities | A | | |
| JUD350 | | 2017 | 5500 | Rental of Land & Building | A | | |
| JUD350 | | 2017 | 5600 | Rental of Equipment | A | \$ 33,057 | \$ 34,610 |
| JUD350 | | 2017 | 5700 | Other Rentals | A | | \$ - |
| JUD350 | | 2017 | 5800 | Repair and Maintenance | A | \$ 308,648 | \$ 276,254 |
| JUD350 | | 2017 | 5900 | Insurance | A | \$ 500 | \$ 500 |
| JUD350 | | 2017 | 6000 | Depreciation & Amortization | A | | |
| JUD350 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD350 | | 2017 | 6200 | Other Interest Expense | A | | |
| JUD350 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD350 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD350 | | 2017 | 6600 | Public Assistance | A | \$ 364,100 | \$ 367,780 |
| JUD350 | | 2017 | 6700 | Worker's Compensation Payments | A | | \$ 968 |
| JUD350 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD350 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |
| JUD350 | | 2017 | 7100 | Services on Fee | A | \$ 506,259 | \$ 504,483 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD350 | | 2017 | 7200 | Other Current Expenditures | A | \$ 2,996 | \$ 5,023 |
| JUD350 | | 2017 | 7300 | Interest on Delinquent Payments | A | | \$ 229 |
| JUD350 | | 2017 | 7700 | Equipment | A | | \$ 96,622 |
| JUD350 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| JUD501 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 66,973 | \$ 66,671 |
| JUD501 | | 2017 | 2002 | Reg Pay - Non-Perm | A | | |
| JUD501 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | | |
| JUD501 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD501 | | 2017 | 2005 | Holiday Overtime-Permanent | A | | |
| JUD501 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD501 | | 2017 | 2011 | Night Shift Differential-Permanent | A | | |
| JUD501 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD501 | | 2017 | 2013 | Temporary Assignment-Permanent | A | | |
| JUD501 | | 2017 | 2015 | Stipend | A | | |
| JUD501 | | 2017 | 2016 | Standby Duty Premium | A | | |
| JUD501 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD501 | | 2017 | 2020 | Vacation Pay | A | | |
| JUD501 | | 2017 | 2022 | Student Employee | A | | |
| JUD501 | | 2017 | 2023 | Per Diem Judges | A | | |
| JUD501 | | 2017 | 2024 | Meal Compensation Payments | A | | |
| JUD501 | | 2017 | 2025 | Temporary Disability Payments | A | | |
| JUD501 | | 2017 | 2030 | UPW Legal Plan | A | | |
| JUD501 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD501 | | 2017 | | Collective Bargaining | A | | |
| JUD501 | | 2017 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD501 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | | |
| JUD501 | | 2017 | 3000 | Operating Supplies | A | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD501 | | 2017 | 3100 | R & M Supplies | A | | |
| JUD501 | | 2017 | 3200 | Office Supplies | A | \$ 727 | \$ 447 |
| JUD501 | | 2017 | 3300 | Food Supplies | A | | |
| JUD501 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 55 | |
| JUD501 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 105 | |
| JUD501 | | 2017 | 3600 | Freight/Delivery Charges | A | | |
| JUD501 | | 2017 | 3700 | Postage | A | \$ 200 | \$ 384 |
| JUD501 | | 2017 | 3800 | Telephone and Telegraph | A | | |
| JUD501 | | 2017 | 3900 | Printing and Binding | A | | |
| JUD501 | | 2017 | 4000 | Advertising | A | \$ 13,582 | \$ 21,317 |
| JUD501 | | 2017 | 4100 | Car Mileage | A | | |
| JUD501 | | 2017 | 4200 | Trans, Intra-State | A | \$ 8,201 | \$ 18,149 |
| JUD501 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | \$ 4,813 | \$ 10,509 |
| JUD501 | | 2017 | 4400 | Transportation, Out-of-State | A | | |
| JUD501 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | | |
| JUD501 | | 2017 | 4600 | Hire of Passenger Cars | A | \$ 2,212 | \$ 4,431 |
| JUD501 | | 2017 | 4700 | Motor Pool Cars | A | | |
| JUD501 | | 2017 | 4800 | Other Travel | A | \$ 186 | \$ 606 |
| JUD501 | | 2017 | 5000 | Electricity | A | | |
| JUD501 | | 2017 | 5100 | Gas | A | | |
| JUD501 | | 2017 | 5200 | Water | A | | |
| JUD501 | | 2017 | 5300 | Sewer | A | | |
| JUD501 | | 2017 | 5400 | Other Utilities | A | | |
| JUD501 | | 2017 | 5500 | Rental of Land & Building | A | \$ 1,000 | |
| JUD501 | | 2017 | 5600 | Rental of Equipment | A | | |
| JUD501 | | 2017 | 5700 | Other Rentals | A | | |
| JUD501 | | 2017 | 5800 | Repair and Maintenance | A | \$ 736 | \$ 1,006 |
| JUD501 | | 2017 | 5900 | Insurance | A | | |
| JUD501 | | 2017 | 6000 | Depreciation & Amortization | A | | |
| JUD501 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD501 | | 2017 | 6200 | Other Interest Expense | A | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD501 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD501 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD501 | | 2017 | 6600 | Public Assistance | A | | |
| JUD501 | | 2017 | 6700 | Worker's Compensation Payments | A | | |
| JUD501 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD501 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |
| JUD501 | | 2017 | 7100 | Services on Fee | A | | |
| JUD501 | | 2017 | 7200 | Other Current Expenditures | A | | |
| JUD501 | | 2017 | 7300 | Interest on Delinquent Payments | A | | |
| JUD501 | | 2017 | 7700 | Equipment | A | | |
| JUD501 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | | 2017 | 2001 | Reg Pay - Perm | A | \$ 14,914,433 | \$ 13,969,857 |
| JUD601 | | 2017 | 2002 | Reg Pay - Non-Perm | A | \$ 296,378 | \$ 311,126 |
| JUD601 | | 2017 | 2003 | Ordinary Overtime-Permanent | A | \$ 102,900 | \$ 114,780 |
| JUD601 | | 2017 | 2004 | Ordinary Overtime-Non Permanent | A | | |
| JUD601 | | 2017 | 2005 | Holiday Overtime-Permanent | A | \$ 2,900 | \$ 2,004 |
| JUD601 | | 2017 | 2006 | Holiday Overtime-Non-Permanent | A | | |
| JUD601 | | 2017 | 2011 | Night Shift Differential-Permanent | A | \$ 3,600 | \$ 3,421 |
| JUD601 | | 2017 | 2012 | Night Shift Differential-Non Permanent | A | | |
| JUD601 | | 2017 | 2013 | Temporary Assignment-Permanent | A | \$ 11,642 | \$ 34,442 |
| JUD601 | | 2017 | 2015 | Stipend | A | | \$ 2,311 |
| JUD601 | | 2017 | 2016 | Standby Duty Premium | A | \$ 13,000 | \$ 25,233 |
| JUD601 | | 2017 | 2017 | Hazardous Duty Premium | A | | |
| JUD601 | | 2017 | 2020 | Vacation Pay | A | \$ 88,680 | \$ 219,716 |
| JUD601 | | 2017 | 2022 | Student Employee | A | \$ 15,450 | |
| JUD601 | | 2017 | 2023 | Per Diem Judges | A | | |
| JUD601 | | 2017 | 2024 | Meal Compensation Payments | A | \$ 4,300 | \$ 2,412 |
| JUD601 | | 2017 | 2025 | Temporary Disability Payments | A | | |
| JUD601 | | 2017 | 2030 | UPW Legal Plan | A | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | | 2017 | | Judges Scheduled Pay Increase | A | | |
| JUD601 | | 2017 | | Collective Bargaining | A | | |
| JUD601 | | 2017 | | Payroll Adjustment | A | | |
| | | | | | | | |
| JUD601 | | 2017 | 2900 | Security/Pers Services - Other State Depts | A | \$ 19,746 | \$ 19,725 |
| JUD601 | | 2017 | 3000 | Operating Supplies | A | \$ 3,510 | \$ 5,325 |
| JUD601 | | 2017 | 3100 | R & M Supplies | A | | \$ - |
| JUD601 | | 2017 | 3200 | Office Supplies | A | \$ 51,108 | \$ 80,218 |
| JUD601 | | 2017 | 3300 | Food Supplies | A | \$ 10,655 | \$ 13,979 |
| JUD601 | | 2017 | 3400 | Other Materials/Supplies | A | \$ 210,510 | \$ 8,807 |
| JUD601 | | 2017 | 3500 | Dues and Subscriptions | A | \$ 1,085,088 | \$ 1,082,306 |
| JUD601 | | 2017 | 3600 | Freight/Delivery Charges | A | \$ 7,890 | \$ 10,417 |
| JUD601 | | 2017 | 3700 | Postage | A | \$ 38,063 | \$ 28,243 |
| JUD601 | | 2017 | 3800 | Telephone and Telegraph | A | \$ 315,031 | \$ 323,310 |
| JUD601 | | 2017 | 3900 | Printing and Binding | A | \$ 16,696 | \$ (8,242) |
| JUD601 | | 2017 | 4000 | Advertising | A | \$ 9,900 | \$ 11,552 |
| JUD601 | | 2017 | 4100 | Car Mileage | A | \$ 23,764 | \$ 16,976 |
| JUD601 | | 2017 | 4200 | Trans, Intra-State | A | \$ 54,984 | \$ 49,802 |
| JUD601 | | 2017 | 4300 | Subsistence Allowance, Intra-State | A | \$ 22,214 | \$ 13,762 |
| JUD601 | | 2017 | 4400 | Transportation, Out-of-State | A | \$ 9,914 | \$ 12,141 |
| JUD601 | | 2017 | 4500 | Subsistence Allowance, Out-of-State | A | \$ 12,748 | \$ 16,127 |
| JUD601 | | 2017 | 4600 | Hire of Passenger Cars | A | \$ 13,299 | \$ 6,131 |
| JUD601 | | 2017 | 4700 | Motor Pool Cars | A | \$ 14,000 | \$ 17,383 |
| JUD601 | | 2017 | 4800 | Other Travel | A | \$ 22,427 | \$ 17,208 |
| JUD601 | | 2017 | 5000 | Electricity | A | \$ 2,802,578 | \$ 2,186,218 |
| JUD601 | | 2017 | 5100 | Gas | A | | |
| JUD601 | | 2017 | 5200 | Water | A | \$ 165,300 | \$ 129,717 |
| JUD601 | | 2017 | 5300 | Sewer | A | \$ 450,280 | \$ 505,638 |
| JUD601 | | 2017 | 5400 | Other Utilities | A | | |
| JUD601 | | 2017 | 5500 | Rental of Land & Building | A | \$ 827,043 | \$ 835,753 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | | 2017 | 5600 | Rental of Equipment | A | \$ 494,881 | \$ 496,424 |
| JUD601 | | 2017 | 5700 | Other Rentals | A | \$ 1,404 | \$ 1,584 |
| JUD601 | | 2017 | 5800 | Repair and Maintenance | A | \$ 1,102,444 | \$ 1,115,130 |
| JUD601 | | 2017 | 5900 | Insurance | A | \$ 315,384 | \$ 315,384 |
| JUD601 | | 2017 | 6000 | Depreciation & Amortization | A | | |
| JUD601 | | 2017 | 6100 | Interest & Bonded Debt | A | | |
| JUD601 | | 2017 | 6200 | Other Interest Expense | A | | |
| JUD601 | | 2017 | 6400 | Intergovernmental Grants-in-Aid | A | | |
| JUD601 | | 2017 | 6500 | Other Grants-in-Aid | A | | |
| JUD601 | | 2017 | 6600 | Public Assistance | A | \$ 1,292,000 | \$ 1,292,000 |
| JUD601 | | 2017 | 6700 | Worker's Compensation Payments | A | \$ 398,187 | \$ 568,209 |
| JUD601 | | 2017 | 6800 | Judgements and Claims | A | | |
| JUD601 | | 2017 | 6900 | Unemployment Benefits Payments | A | | |
| JUD601 | | 2017 | 7100 | Services on Fee | A | \$ 1,341,837 | \$ 1,357,841 |
| JUD601 | | 2017 | 7200 | Other Current Expenditures | A | \$ 108,182 | \$ 79,416 |
| JUD601 | | 2017 | 7300 | Interest on Delinquent Payments | A | | |
| JUD601 | | 2017 | 7700 | Equipment | A | \$ 461,314 | \$ 1,428,459 |
| JUD601 | | 2017 | 9100 | Other Refunds-Prior Periods | A | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | DET | 2017 | 2001 | Reg Pay - Perm | B | \$ 1,440,966 | \$ 1,173,987 |
| JUD310 | DET | 2017 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | DET | 2017 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | DET | 2017 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | DET | 2017 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | DET | 2017 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | DET | 2017 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | DET | 2017 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | DET | 2017 | 2013 | Temporary Assignment-Permanent | B | \$ 1,000 | \$ 3,652 |
| JUD310 | DET | 2017 | 2015 | Stipend | B | | |
| JUD310 | DET | 2017 | 2016 | Standby Duty Premium | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | DET | 2017 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | DET | 2017 | 2020 | Vacation Pay | B | \$ 15,266 | \$ 19,704 |
| JUD310 | DET | 2017 | 2021 | Imposed Contributions | B | \$ 714,000 | \$ 601,203 |
| JUD310 | DET | 2017 | 2022 | Student Employee | B | | |
| JUD310 | DET | 2017 | 2023 | Per Diem Judges | B | | |
| JUD310 | DET | 2017 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | DET | 2017 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | DET | 2017 | 2030 | UPW Legal Plan | B | | |
| JUD310 | DET | 2017 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | DET | 2017 | | Collective Bargaining | B | | |
| JUD310 | DET | 2017 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | DET | 2017 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | DET | 2017 | 3000 | Operating Supplies | B | \$ 100,200 | \$ 61,818 |
| JUD310 | DET | 2017 | 3100 | R & M Supplies | B | | |
| JUD310 | DET | 2017 | 3200 | Office Supplies | B | \$ 10,500 | \$ 8,463 |
| JUD310 | DET | 2017 | 3300 | Food Supplies | B | | |
| JUD310 | DET | 2017 | 3400 | Other Materials/Supplies | B | \$ 1,000 | |
| JUD310 | DET | 2017 | 3500 | Dues and Subscriptions | B | | |
| JUD310 | DET | 2017 | 3600 | Freight/Delivery Charges | B | | \$ 250 |
| JUD310 | DET | 2017 | 3700 | Postage | B | \$ 3,000 | \$ 1,551 |
| JUD310 | DET | 2017 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | DET | 2017 | 3900 | Printing and Binding | B | \$ 2,000 | \$ 1,234 |
| JUD310 | DET | 2017 | 4000 | Advertising | B | | |
| JUD310 | DET | 2017 | 4100 | Car Mileage | B | \$ 2,000 | \$ 462 |
| JUD310 | DET | 2017 | 4200 | Trans, Intra-State | B | \$ 8,903 | \$ 3,995 |
| JUD310 | DET | 2017 | 4300 | Subsistence Allowance, Intra-State | B | \$ 7,000 | \$ 5,054 |
| JUD310 | DET | 2017 | 4400 | Transportation, Out-of-State | B | \$ 2,000 | |
| JUD310 | DET | 2017 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 2,000 | |
| JUD310 | DET | 2017 | 4600 | Hire of Passenger Cars | B | \$ 2,000 | \$ 566 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | DET | 2017 | 4700 | Motor Pool Cars | B | | |
| JUD310 | DET | 2017 | 4800 | Other Travel | B | | |
| JUD310 | DET | 2017 | 5000 | Electricity | B | \$ 10,000 | \$ 6,358 |
| JUD310 | DET | 2017 | 5100 | Gas | B | | |
| JUD310 | DET | 2017 | 5200 | Water | B | | |
| JUD310 | DET | 2017 | 5300 | Sewer | B | | |
| JUD310 | DET | 2017 | 5400 | Other Utilities | B | | |
| JUD310 | DET | 2017 | 5500 | Rental of Land & Building | B | \$ 447,100 | \$ 400,664 |
| JUD310 | DET | 2017 | 5600 | Rental of Equipment | B | \$ 16,000 | \$ 15,900 |
| JUD310 | DET | 2017 | 5700 | Other Rentals | B | | |
| JUD310 | DET | 2017 | 5800 | Repair and Maintenance | B | \$ 7,500 | \$ 3,578 |
| JUD310 | DET | 2017 | 5900 | Insurance | B | | |
| JUD310 | DET | 2017 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | DET | 2017 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | DET | 2017 | 6200 | Other Interest Expense | B | | |
| JUD310 | DET | 2017 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | DET | 2017 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | DET | 2017 | 6600 | Public Assistance | B | | |
| JUD310 | DET | 2017 | 6700 | Worker's Compensation Payments | B | | \$ 155 |
| JUD310 | DET | 2017 | 6800 | Judgements and Claims | B | | |
| JUD310 | DET | 2017 | 6900 | Unemployment Benefits Payments | B | | \$ 3,073 |
| JUD310 | DET | 2017 | 7100 | Services on Fee | B | \$ 11,000 | \$ 10,477 |
| JUD310 | DET | 2017 | 7200 | Other Current Expenditures | B | \$ 175,200 | \$ 121,771 |
| JUD310 | DET | 2017 | 7300 | Interest on Delinquent Payments | B | | \$ 7 |
| JUD310 | DET | 2017 | 7700 | Equipment | B | \$ 87,000 | \$ 61,500 |
| JUD310 | DET | 2017 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Par Ed | 2017 | 2001 | Reg Pay - Perm | B | | |
| JUD310 | Par Ed | 2017 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Par Ed | 2017 | 2003 | Ordinary Overtime-Permanent | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Par Ed | 2017 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Par Ed | 2017 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Par Ed | 2017 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Par Ed | 2017 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Par Ed | 2017 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Par Ed | 2017 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Par Ed | 2017 | 2015 | Stipend | B | | |
| JUD310 | Par Ed | 2017 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Par Ed | 2017 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Par Ed | 2017 | 2020 | Vacation Pay | B | | |
| JUD310 | Par Ed | 2017 | 2021 | Imposed Contributions | B | \$ 2,000 | |
| JUD310 | Par Ed | 2017 | 2022 | Student Employee | B | | |
| JUD310 | Par Ed | 2017 | 2023 | Per Diem Judges | B | \$ 1,000 | |
| JUD310 | Par Ed | 2017 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Par Ed | 2017 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Par Ed | 2017 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Par Ed | 2017 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Par Ed | 2017 | | Collective Bargaining | B | | |
| JUD310 | Par Ed | 2017 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Par Ed | 2017 | 2900 | Security/Pers Services - Other State Depts | B | \$ 18,000 | \$ 23,470 |
| JUD310 | Par Ed | 2017 | 3000 | Operating Supplies | B | | |
| JUD310 | Par Ed | 2017 | 3100 | R & M Supplies | B | | |
| JUD310 | Par Ed | 2017 | 3200 | Office Supplies | B | \$ 9,900 | \$ 2,619 |
| JUD310 | Par Ed | 2017 | 3300 | Food Supplies | B | \$ 11,000 | \$ 7,052 |
| JUD310 | Par Ed | 2017 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Par Ed | 2017 | 3500 | Dues and Subscriptions | B | \$ 300 | |
| JUD310 | Par Ed | 2017 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Par Ed | 2017 | 3700 | Postage | B | \$ 650 | |
| JUD310 | Par Ed | 2017 | 3800 | Telephone and Telegraph | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Par Ed | 2017 | 3900 | Printing and Binding | B | \$ 2,000 | \$ 635 |
| JUD310 | Par Ed | 2017 | 4000 | Advertising | B | | |
| JUD310 | Par Ed | 2017 | 4100 | Car Mileage | B | | \$ 599 |
| JUD310 | Par Ed | 2017 | 4200 | Trans, Intra-State | B | | |
| JUD310 | Par Ed | 2017 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD310 | Par Ed | 2017 | 4400 | Transportation, Out-of-State | B | \$ 5,000 | |
| JUD310 | Par Ed | 2017 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 10,000 | \$ 212 |
| JUD310 | Par Ed | 2017 | 4600 | Hire of Passenger Cars | B | \$ 500 | |
| JUD310 | Par Ed | 2017 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Par Ed | 2017 | 4800 | Other Travel | B | | |
| JUD310 | Par Ed | 2017 | 5000 | Electricity | B | | |
| JUD310 | Par Ed | 2017 | 5100 | Gas | B | | |
| JUD310 | Par Ed | 2017 | 5200 | Water | B | | |
| JUD310 | Par Ed | 2017 | 5300 | Sewer | B | | |
| JUD310 | Par Ed | 2017 | 5400 | Other Utilities | B | | |
| JUD310 | Par Ed | 2017 | 5500 | Rental of Land & Building | B | \$ 500 | \$ 300 |
| JUD310 | Par Ed | 2017 | 5600 | Rental of Equipment | B | | |
| JUD310 | Par Ed | 2017 | 5700 | Other Rentals | B | | |
| JUD310 | Par Ed | 2017 | 5800 | Repair and Maintenance | B | | |
| JUD310 | Par Ed | 2017 | 5900 | Insurance | B | | |
| JUD310 | Par Ed | 2017 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Par Ed | 2017 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Par Ed | 2017 | 6200 | Other Interest Expense | B | | |
| JUD310 | Par Ed | 2017 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Par Ed | 2017 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Par Ed | 2017 | 6600 | Public Assistance | B | | \$ 4,023 |
| JUD310 | Par Ed | 2017 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Par Ed | 2017 | 6800 | Judgements and Claims | B | | |
| JUD310 | Par Ed | 2017 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Par Ed | 2017 | 7100 | Services on Fee | B | \$ 85,250 | \$ 101,204 |
| JUD310 | Par Ed | 2017 | 7200 | Other Current Expenditures | B | \$ 11,474 | \$ 6,061 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Par Ed | 2017 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Par Ed | 2017 | 7700 | Equipment | B | | |
| JUD310 | Par Ed | 2017 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD310 | Prob Svc | 2017 | 2001 | Reg Pay - Perm | B | \$ 233,078 | \$ 196,931 |
| JUD310 | Prob Svc | 2017 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Prob Svc | 2017 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Prob Svc | 2017 | 2015 | Stipend | B | | |
| JUD310 | Prob Svc | 2017 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Prob Svc | 2017 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Prob Svc | 2017 | 2020 | Vacation Pay | B | | |
| JUD310 | Prob Svc | 2017 | 2021 | Imposed Contributions | B | \$ 97,115 | \$ 98,166 |
| JUD310 | Prob Svc | 2017 | 2022 | Student Employee | B | | |
| JUD310 | Prob Svc | 2017 | 2023 | Per Diem Judges | B | | |
| JUD310 | Prob Svc | 2017 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Prob Svc | 2017 | 2025 | Temporary Disability Payments | B | | |
| JUD310 | Prob Svc | 2017 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Prob Svc | 2017 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Prob Svc | 2017 | | Collective Bargaining | B | | |
| JUD310 | Prob Svc | 2017 | | Payroll Adjustment | B | | |
| | | | | | | | |
| JUD310 | Prob Svc | 2017 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | Prob Svc | 2017 | 3000 | Operating Supplies | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Prob Svc | 2017 | 3100 | R & M Supplies | B | | |
| JUD310 | Prob Svc | 2017 | 3200 | Office Supplies | B | | |
| JUD310 | Prob Svc | 2017 | 3300 | Food Supplies | B | | |
| JUD310 | Prob Svc | 2017 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Prob Svc | 2017 | 3500 | Dues and Subscriptions | B | | |
| JUD310 | Prob Svc | 2017 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Prob Svc | 2017 | 3700 | Postage | B | | |
| JUD310 | Prob Svc | 2017 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Prob Svc | 2017 | 3900 | Printing and Binding | B | | |
| JUD310 | Prob Svc | 2017 | 4000 | Advertising | B | | |
| JUD310 | Prob Svc | 2017 | 4100 | Car Mileage | B | | |
| JUD310 | Prob Svc | 2017 | 4200 | Trans, Intra-State | B | | \$ 1,774 |
| JUD310 | Prob Svc | 2017 | 4300 | Subsistence Allowance, Intra-State | B | | \$ 5,951 |
| JUD310 | Prob Svc | 2017 | 4400 | Transportation, Out-of-State | B | | \$ 1,950 |
| JUD310 | Prob Svc | 2017 | 4500 | Subsistence Allowance, Out-of-State | B | | \$ 7,378 |
| JUD310 | Prob Svc | 2017 | 4600 | Hire of Passenger Cars | B | | \$ 1,028 |
| JUD310 | Prob Svc | 2017 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Prob Svc | 2017 | 4800 | Other Travel | B | | \$ 1,897 |
| JUD310 | Prob Svc | 2017 | 5000 | Electricity | B | | |
| JUD310 | Prob Svc | 2017 | 5100 | Gas | B | | |
| JUD310 | Prob Svc | 2017 | 5200 | Water | B | | |
| JUD310 | Prob Svc | 2017 | 5300 | Sewer | B | | |
| JUD310 | Prob Svc | 2017 | 5400 | Other Utilities | B | | |
| JUD310 | Prob Svc | 2017 | 5500 | Rental of Land & Building | B | | |
| JUD310 | Prob Svc | 2017 | 5600 | Rental of Equipment | B | | |
| JUD310 | Prob Svc | 2017 | 5700 | Other Rentals | B | | |
| JUD310 | Prob Svc | 2017 | 5800 | Repair and Maintenance | B | | \$ 68,752 |
| JUD310 | Prob Svc | 2017 | 5900 | Insurance | B | | |
| JUD310 | Prob Svc | 2017 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Prob Svc | 2017 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Prob Svc | 2017 | 6200 | Other Interest Expense | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Prob Svc | 2017 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Prob Svc | 2017 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Prob Svc | 2017 | 6600 | Public Assistance | B | \$ 80,926 | |
| JUD310 | Prob Svc | 2017 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Prob Svc | 2017 | 6800 | Judgements and Claims | B | | |
| JUD310 | Prob Svc | 2017 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Prob Svc | 2017 | 7100 | Services on Fee | B | | \$ 59,053 |
| JUD310 | Prob Svc | 2017 | 7200 | Other Current Expenditures | B | \$ 3,843 | \$ 18,139 |
| JUD310 | Prob Svc | 2017 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Prob Svc | 2017 | 7700 | Equipment | B | \$ 65,478 | |
| JUD310 | Prob Svc | 2017 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD310 | Sp & Ch | 2017 | 2001 | Reg Pay - Perm | B | | |
| JUD310 | Sp & Ch | 2017 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD310 | Sp & Ch | 2017 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD310 | Sp & Ch | 2017 | 2015 | Stipend | B | | |
| JUD310 | Sp & Ch | 2017 | 2016 | Standby Duty Premium | B | | |
| JUD310 | Sp & Ch | 2017 | 2017 | Hazardous Duty Premium | B | | |
| JUD310 | Sp & Ch | 2017 | 2020 | Vacation Pay | B | | |
| JUD310 | Sp & Ch | 2017 | 2021 | Imposed Contributions | B | \$ 2,000 | |
| JUD310 | Sp & Ch | 2017 | 2022 | Student Employee | B | | |
| JUD310 | Sp & Ch | 2017 | 2023 | Per Diem Judges | B | \$ 4,000 | |
| JUD310 | Sp & Ch | 2017 | 2024 | Meal Compensation Payments | B | | |
| JUD310 | Sp & Ch | 2017 | 2025 | Temporary Disability Payments | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Sp & Ch | 2017 | 2030 | UPW Legal Plan | B | | |
| JUD310 | Sp & Ch | 2017 | | Judges Scheduled Pay Increase | B | | |
| JUD310 | Sp & Ch | 2017 | | Collective Bargaining | B | | |
| JUD310 | Sp & Ch | 2017 | | Payroll Adjustment | B | | |
| | | | | | | | |
| JUD310 | Sp & Ch | 2017 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD310 | Sp & Ch | 2017 | 3000 | Operating Supplies | B | | |
| JUD310 | Sp & Ch | 2017 | 3100 | R & M Supplies | B | | |
| JUD310 | Sp & Ch | 2017 | 3200 | Office Supplies | B | \$ 1,300 | |
| JUD310 | Sp & Ch | 2017 | 3300 | Food Supplies | B | \$ 16,000 | \$ 2,476 |
| JUD310 | Sp & Ch | 2017 | 3400 | Other Materials/Supplies | B | | |
| JUD310 | Sp & Ch | 2017 | 3500 | Dues and Subscriptions | B | \$ 1,650 | \$ 680 |
| JUD310 | Sp & Ch | 2017 | 3600 | Freight/Delivery Charges | B | | |
| JUD310 | Sp & Ch | 2017 | 3700 | Postage | B | | |
| JUD310 | Sp & Ch | 2017 | 3800 | Telephone and Telegraph | B | | |
| JUD310 | Sp & Ch | 2017 | 3900 | Printing and Binding | B | | |
| JUD310 | Sp & Ch | 2017 | 4000 | Advertising | B | | |
| JUD310 | Sp & Ch | 2017 | 4100 | Car Mileage | B | | |
| JUD310 | Sp & Ch | 2017 | 4200 | Trans, Intra-State | B | \$ 4,000 | \$ 901 |
| JUD310 | Sp & Ch | 2017 | 4300 | Subsistence Allowance, Intra-State | B | \$ 9,550 | \$ 2,436 |
| JUD310 | Sp & Ch | 2017 | 4400 | Transportation, Out-of-State | B | \$ 3,500 | \$ 9,631 |
| JUD310 | Sp & Ch | 2017 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 1,000 | \$ 11,144 |
| JUD310 | Sp & Ch | 2017 | 4600 | Hire of Passenger Cars | B | \$ 400 | \$ 589 |
| JUD310 | Sp & Ch | 2017 | 4700 | Motor Pool Cars | B | | |
| JUD310 | Sp & Ch | 2017 | 4800 | Other Travel | B | \$ 200 | |
| JUD310 | Sp & Ch | 2017 | 5000 | Electricity | B | | |
| JUD310 | Sp & Ch | 2017 | 5100 | Gas | B | | |
| JUD310 | Sp & Ch | 2017 | 5200 | Water | B | | |
| JUD310 | Sp & Ch | 2017 | 5300 | Sewer | B | | |
| JUD310 | Sp & Ch | 2017 | 5400 | Other Utilities | B | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD310 | Sp & Ch | 2017 | 5500 | Rental of Land & Building | B | \$ 4,500 | |
| JUD310 | Sp & Ch | 2017 | 5600 | Rental of Equipment | B | | |
| JUD310 | Sp & Ch | 2017 | 5700 | Other Rentals | B | \$ 1,500 | |
| JUD310 | Sp & Ch | 2017 | 5800 | Repair and Maintenance | B | | |
| JUD310 | Sp & Ch | 2017 | 5900 | Insurance | B | | |
| JUD310 | Sp & Ch | 2017 | 6000 | Depreciation & Amortization | B | | |
| JUD310 | Sp & Ch | 2017 | 6100 | Interest & Bonded Debt | B | | |
| JUD310 | Sp & Ch | 2017 | 6200 | Other Interest Expense | B | | |
| JUD310 | Sp & Ch | 2017 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD310 | Sp & Ch | 2017 | 6500 | Other Grants-in-Aid | B | | |
| JUD310 | Sp & Ch | 2017 | 6600 | Public Assistance | B | \$ 474,000 | \$ 481,640 |
| JUD310 | Sp & Ch | 2017 | 6700 | Worker's Compensation Payments | B | | |
| JUD310 | Sp & Ch | 2017 | 6800 | Judgements and Claims | B | | |
| JUD310 | Sp & Ch | 2017 | 6900 | Unemployment Benefits Payments | B | | |
| JUD310 | Sp & Ch | 2017 | 7100 | Services on Fee | B | \$ 42,400 | \$ 30,791 |
| JUD310 | Sp & Ch | 2017 | 7200 | Other Current Expenditures | B | \$ 34,000 | \$ 22,326 |
| JUD310 | Sp & Ch | 2017 | 7300 | Interest on Delinquent Payments | B | | |
| JUD310 | Sp & Ch | 2017 | 7700 | Equipment | B | | |
| JUD310 | Sp & Ch | 2017 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | CSSF | 2017 | 2001 | Reg Pay - Perm | B | \$ 59,811 | \$ 59,337 |
| JUD601 | CSSF | 2017 | 2002 | Reg Pay - Non-Perm | B | \$ 637,018 | \$ 597,049 |
| JUD601 | CSSF | 2017 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD601 | CSSF | 2017 | 2004 | Ordinary Overtime-Non Permanent | B | | \$ 6,283 |
| JUD601 | CSSF | 2017 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD601 | CSSF | 2017 | 2006 | Holiday Overtime-Non-Permanent | B | | \$ 337 |
| JUD601 | CSSF | 2017 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD601 | CSSF | 2017 | 2012 | Night Shift Differential-Non Permanent | B | | \$ 15 |
| JUD601 | CSSF | 2017 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD601 | CSSF | 2017 | 2014 | Temporary Assignment - Non-Perm | B | | \$ 1,279 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | CSSF | 2017 | 2015 | Stipend | B | | |
| JUD601 | CSSF | 2017 | 2016 | Standby Duty Premium | B | | |
| JUD601 | CSSF | 2017 | 2017 | Hazardous Duty Premium | B | | |
| JUD601 | CSSF | 2017 | 2020 | Vacation Pay | B | | |
| JUD601 | CSSF | 2017 | 2021 | Imposed Contributions | B | \$ 345,218 | \$ 307,531 |
| JUD601 | CSSF | 2017 | 2022 | Student Employee | B | | |
| JUD601 | CSSF | 2017 | 2023 | Per Diem Judges | B | | |
| JUD601 | CSSF | 2017 | 2024 | Meal Compensation Payments | B | | \$ 130 |
| JUD601 | CSSF | 2017 | 2025 | Temporary Disability Payments | B | | |
| JUD601 | CSSF | 2017 | 2030 | UPW Legal Plan | B | | |
| JUD601 | CSSF | 2017 | | Judges Scheduled Pay Increase | B | | |
| JUD601 | CSSF | 2017 | | Collective Bargaining | B | | |
| JUD601 | CSSF | 2017 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | CSSF | 2017 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD601 | CSSF | 2017 | 3000 | Operating Supplies | B | | \$ 148 |
| JUD601 | CSSF | 2017 | 3100 | R & M Supplies | B | | |
| JUD601 | CSSF | 2017 | 3200 | Office Supplies | B | \$ 900 | \$ 165 |
| JUD601 | CSSF | 2017 | 3300 | Food Supplies | B | | |
| JUD601 | CSSF | 2017 | 3400 | Other Materials/Supplies | B | | |
| JUD601 | CSSF | 2017 | 3500 | Dues and Subscriptions | B | | \$ 35 |
| JUD601 | CSSF | 2017 | 3600 | Freight/Delivery Charges | B | | |
| JUD601 | CSSF | 2017 | 3700 | Postage | B | | |
| JUD601 | CSSF | 2017 | 3800 | Telephone and Telegraph | B | \$ 127,399 | \$ 127,397 |
| JUD601 | CSSF | 2017 | 3900 | Printing and Binding | B | | |
| JUD601 | CSSF | 2017 | 4000 | Advertising | B | | |
| JUD601 | CSSF | 2017 | 4100 | Car Mileage | B | | |
| JUD601 | CSSF | 2017 | 4200 | Trans, Intra-State | B | | \$ 2,386 |
| JUD601 | CSSF | 2017 | 4300 | Subsistence Allowance, Intra-State | B | | \$ 2,250 |
| JUD601 | CSSF | 2017 | 4400 | Transportation, Out-of-State | B | \$ 1,470 | \$ 50 |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | CSSF | 2017 | 4500 | Subsistence Allowance, Out-of-State | B | \$ 1,800 | \$ 3,362 |
| JUD601 | CSSF | 2017 | 4600 | Hire of Passenger Cars | B | | \$ 417 |
| JUD601 | CSSF | 2017 | 4700 | Motor Pool Cars | B | | |
| JUD601 | CSSF | 2017 | 4800 | Other Travel | B | \$ 250 | \$ 29 |
| JUD601 | CSSF | 2017 | 5000 | Electricity | B | | |
| JUD601 | CSSF | 2017 | 5100 | Gas | B | | |
| JUD601 | CSSF | 2017 | 5200 | Water | B | | |
| JUD601 | CSSF | 2017 | 5300 | Sewer | B | | |
| JUD601 | CSSF | 2017 | 5400 | Other Utilities | B | | |
| JUD601 | CSSF | 2017 | 5500 | Rental of Land & Building | B | | |
| JUD601 | CSSF | 2017 | 5600 | Rental of Equipment | B | | |
| JUD601 | CSSF | 2017 | 5700 | Other Rentals | B | | |
| JUD601 | CSSF | 2017 | 5800 | Repair and Maintenance | B | \$ 840,000 | \$ 637,743 |
| JUD601 | CSSF | 2017 | 5900 | Insurance | B | | |
| JUD601 | CSSF | 2017 | 6000 | Depreciation & Amortization | B | | |
| JUD601 | CSSF | 2017 | 6100 | Interest & Bonded Debt | B | | |
| JUD601 | CSSF | 2017 | 6200 | Other Interest Expense | B | | |
| JUD601 | CSSF | 2017 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD601 | CSSF | 2017 | 6500 | Other Grants-in-Aid | B | | |
| JUD601 | CSSF | 2017 | 6600 | Public Assistance | B | | |
| JUD601 | CSSF | 2017 | 6700 | Worker's Compensation Payments | B | | |
| JUD601 | CSSF | 2017 | 6800 | Judgements and Claims | B | | |
| JUD601 | CSSF | 2017 | 6900 | Unemployment Benefits Payments | B | | |
| JUD601 | CSSF | 2017 | 7100 | Services on Fee | B | \$ 3,730,000 | \$ 3,712,098 |
| JUD601 | CSSF | 2017 | 7200 | Other Current Expenditures | B | \$ 319,871 | \$ 283,096 |
| JUD601 | CSSF | 2017 | 7300 | Interest on Delinquent Payments | B | | |
| JUD601 | CSSF | 2017 | 7700 | Data Processing Software/Equipment | B | \$ 380,000 | \$ 32,318 |
| JUD601 | CSSF | 2017 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | INDIGENT | 2017 | 2001 | Reg Pay - Perm | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INDIGENT | 2017 | 2002 | Reg Pay - Non-Perm | B | | |
| JUD601 | INDIGENT | 2017 | 2003 | Ordinary Overtime-Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2004 | Ordinary Overtime-Non Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2005 | Holiday Overtime-Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2006 | Holiday Overtime-Non-Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2011 | Night Shift Differential-Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2012 | Night Shift Differential-Non Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2013 | Temporary Assignment-Permanent | B | | |
| JUD601 | INDIGENT | 2017 | 2015 | Stipend | B | | |
| JUD601 | INDIGENT | 2017 | 2016 | Standby Duty Premium | B | | |
| JUD601 | INDIGENT | 2017 | 2017 | Hazardous Duty Premium | B | | |
| JUD601 | INDIGENT | 2017 | 2020 | Vacation Pay | B | | |
| JUD601 | INDIGENT | 2017 | 2022 | Student Employee | B | | |
| JUD601 | INDIGENT | 2017 | 2023 | Per Diem Judges | B | | |
| JUD601 | INDIGENT | 2017 | 2024 | Meal Compensation Payments | B | | |
| JUD601 | INDIGENT | 2017 | 2025 | Temporary Disability Payments | B | | |
| JUD601 | INDIGENT | 2017 | 2030 | UPW Legal Plan | B | | |
| JUD601 | INDIGENT | 2017 | | Judges Scheduled Pay Increase | B | | |
| JUD601 | INDIGENT | 2017 | | Collective Bargaining | B | | |
| JUD601 | INDIGENT | 2017 | | Payroll Adjustment | B | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | INDIGENT | 2017 | 2900 | Security/Pers Services - Other State Depts | B | | |
| JUD601 | INDIGENT | 2017 | 3000 | Operating Supplies | B | | |
| JUD601 | INDIGENT | 2017 | 3100 | R & M Supplies | B | | |
| JUD601 | INDIGENT | 2017 | 3200 | Office Supplies | B | | |
| JUD601 | INDIGENT | 2017 | 3300 | Food Supplies | B | | |
| JUD601 | INDIGENT | 2017 | 3400 | Other Materials/Supplies | B | | |
| JUD601 | INDIGENT | 2017 | 3500 | Dues and Subscriptions | B | | |
| JUD601 | INDIGENT | 2017 | 3600 | Freight/Delivery Charges | B | | |
| JUD601 | INDIGENT | 2017 | 3700 | Postage | B | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INDIGENT | 2017 | 3800 | Telephone and Telegraph | B | | |
| JUD601 | INDIGENT | 2017 | 3900 | Printing and Binding | B | | |
| JUD601 | INDIGENT | 2017 | 4000 | Advertising | B | | |
| JUD601 | INDIGENT | 2017 | 4100 | Car Mileage | B | | |
| JUD601 | INDIGENT | 2017 | 4200 | Trans, Intra-State | B | | |
| JUD601 | INDIGENT | 2017 | 4300 | Subsistence Allowance, Intra-State | B | | |
| JUD601 | INDIGENT | 2017 | 4400 | Transportation, Out-of-State | B | | |
| JUD601 | INDIGENT | 2017 | 4500 | Subsistence Allowance, Out-of-State | B | | |
| JUD601 | INDIGENT | 2017 | 4600 | Hire of Passenger Cars | B | | |
| JUD601 | INDIGENT | 2017 | 4700 | Motor Pool Cars | B | | |
| JUD601 | INDIGENT | 2017 | 4800 | Other Travel | B | | |
| JUD601 | INDIGENT | 2017 | 5000 | Electricity | B | | |
| JUD601 | INDIGENT | 2017 | 5100 | Gas | B | | |
| JUD601 | INDIGENT | 2017 | 5200 | Water | B | | |
| JUD601 | INDIGENT | 2017 | 5300 | Sewer | B | | |
| JUD601 | INDIGENT | 2017 | 5400 | Other Utilities | B | | |
| JUD601 | INDIGENT | 2017 | 5500 | Rental of Land & Building | B | | |
| JUD601 | INDIGENT | 2017 | 5600 | Rental of Equipment | B | | |
| JUD601 | INDIGENT | 2017 | 5700 | Other Rentals | B | | |
| JUD601 | INDIGENT | 2017 | 5800 | Repair and Maintenance | B | | |
| JUD601 | INDIGENT | 2017 | 5900 | Insurance | B | | |
| JUD601 | INDIGENT | 2017 | 6000 | Depreciation & Amortization | B | | |
| JUD601 | INDIGENT | 2017 | 6100 | Interest & Bonded Debt | B | | |
| JUD601 | INDIGENT | 2017 | 6200 | Other Interest Expense | B | | |
| JUD601 | INDIGENT | 2017 | 6400 | Intergovernmental Grants-in-Aid | B | | |
| JUD601 | INDIGENT | 2017 | 6500 | Other Grants-in-Aid | B | | |
| JUD601 | INDIGENT | 2017 | 6600 | Public Assistance | B | | |
| JUD601 | INDIGENT | 2017 | 6700 | Worker's Compensation Payments | B | | |
| JUD601 | INDIGENT | 2017 | 6800 | Judgements and Claims | B | | |
| JUD601 | INDIGENT | 2017 | 6900 | Unemployment Benefits Payments | B | | |
| JUD601 | INDIGENT | 2017 | 7100 | Services on Fee | B | \$ 1,483,545 | \$ 1,066,454 |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INDIGENT | 2017 | 7200 | Other Current Expenditures | B | \$ 66,455 | \$ 65,041 |
| JUD601 | INDIGENT | 2017 | 7300 | Interest on Delinquent Payments | B | | |
| JUD601 | INDIGENT | 2017 | 7700 | Data Processing Software/Equipment | B | | |
| JUD601 | INDIGENT | 2017 | 9100 | Other Refunds-Prior Periods | B | | |
| | | | | | | | |
| JUD601 | LAW LIB | 2017 | 2001 | Reg Pay - Perm | W | | |
| JUD601 | LAW LIB | 2017 | 2002 | Reg Pay - Non-Perm | W | | |
| JUD601 | LAW LIB | 2017 | 2003 | Ordinary Overtime-Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2004 | Ordinary Overtime-Non Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2005 | Holiday Overtime-Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2006 | Holiday Overtime-Non-Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2011 | Night Shift Differential-Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2012 | Night Shift Differential-Non Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2013 | Temporary Assignment-Permanent | W | | |
| JUD601 | LAW LIB | 2017 | 2015 | Stipend | W | | |
| JUD601 | LAW LIB | 2017 | 2016 | Standby Duty Premium | W | | |
| JUD601 | LAW LIB | 2017 | 2017 | Hazardous Duty Premium | W | | |
| JUD601 | LAW LIB | 2017 | 2020 | Vacation Pay | W | | |
| JUD601 | LAW LIB | 2017 | 2022 | Student Employee | W | | |
| JUD601 | LAW LIB | 2017 | 2023 | Per Diem Judges | W | | |
| JUD601 | LAW LIB | 2017 | 2024 | Meal Compensation Payments | W | | |
| JUD601 | LAW LIB | 2017 | 2025 | Temporary Disability Payments | W | | |
| JUD601 | LAW LIB | 2017 | 2030 | UPW Legal Plan | W | | |
| JUD601 | LAW LIB | 2017 | | Judges Scheduled Pay Increase | W | | |
| JUD601 | LAW LIB | 2017 | | Collective Bargaining | W | | |
| JUD601 | LAW LIB | 2017 | | Payroll Adjustment | W | | |
| | | | | | | | |
| JUD601 | LAW LIB | 2017 | 2900 | Security/Pers Services - Other State Depts | W | | |
| JUD601 | LAW LIB | 2017 | 3000 | Operating Supplies | W | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | LAW LIB | 2017 | 3100 | R & M Supplies | W | | |
| JUD601 | LAW LIB | 2017 | 3200 | Office Supplies | W | \$ 1,400 | \$ 1,183 |
| JUD601 | LAW LIB | 2017 | 3300 | Food Supplies | W | | |
| JUD601 | LAW LIB | 2017 | 3400 | Other Materials/Supplies | W | | |
| JUD601 | LAW LIB | 2017 | 3500 | Dues and Subscriptions | W | \$ 90,420 | |
| JUD601 | LAW LIB | 2017 | 3600 | Freight/Delivery Charges | W | | |
| JUD601 | LAW LIB | 2017 | 3700 | Postage | W | | |
| JUD601 | LAW LIB | 2017 | 3800 | Telephone and Telegraph | W | | |
| JUD601 | LAW LIB | 2017 | 3900 | Printing and Binding | W | | |
| JUD601 | LAW LIB | 2017 | 4000 | Advertising | W | | |
| JUD601 | LAW LIB | 2017 | 4100 | Car Mileage | W | | |
| JUD601 | LAW LIB | 2017 | 4200 | Trans, Intra-State | W | | |
| JUD601 | LAW LIB | 2017 | 4300 | Subsistence Allowance, Intra-State | W | | |
| JUD601 | LAW LIB | 2017 | 4400 | Transportation, Out-of-State | W | | |
| JUD601 | LAW LIB | 2017 | 4500 | Subsistence Allowance, Out-of-State | W | | |
| JUD601 | LAW LIB | 2017 | 4600 | Hire of Passenger Cars | W | | |
| JUD601 | LAW LIB | 2017 | 4700 | Motor Pool Cars | W | | |
| JUD601 | LAW LIB | 2017 | 4800 | Other Travel | W | | |
| JUD601 | LAW LIB | 2017 | 5000 | Electricity | W | | |
| JUD601 | LAW LIB | 2017 | 5100 | Gas | W | | |
| JUD601 | LAW LIB | 2017 | 5200 | Water | W | | |
| JUD601 | LAW LIB | 2017 | 5300 | Sewer | W | | |
| JUD601 | LAW LIB | 2017 | 5400 | Other Utilities | W | | |
| JUD601 | LAW LIB | 2017 | 5500 | Rental of Land & Building | W | | |
| JUD601 | LAW LIB | 2017 | 5600 | Rental of Equipment | W | \$ 26,600 | \$ 4,800 |
| JUD601 | LAW LIB | 2017 | 5700 | Other Rentals | W | | |
| JUD601 | LAW LIB | 2017 | 5800 | Repair and Maintenance | W | \$ 2,000 | |
| JUD601 | LAW LIB | 2017 | 5900 | Insurance | W | | |
| JUD601 | LAW LIB | 2017 | 6000 | Depreciation & Amortization | W | | |
| JUD601 | LAW LIB | 2017 | 6100 | Interest & Bonded Debt | W | | |
| JUD601 | LAW LIB | 2017 | 6200 | Other Interest Expense | W | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | LAW LIB | 2017 | 6400 | Intergovernmental Grants-in-Aid | W | | |
| JUD601 | LAW LIB | 2017 | 6500 | Other Grants-in-Aid | W | | |
| JUD601 | LAW LIB | 2017 | 6600 | Public Assistance | W | | |
| JUD601 | LAW LIB | 2017 | 6700 | Worker's Compensation Payments | W | | |
| JUD601 | LAW LIB | 2017 | 6800 | Judgements and Claims | W | | |
| JUD601 | LAW LIB | 2017 | 6900 | Unemployment Benefits Payments | W | | |
| JUD601 | LAW LIB | 2017 | 7100 | Services on Fee | W | | |
| JUD601 | LAW LIB | 2017 | 7200 | Other Current Expenditures | W | \$ 80 | |
| JUD601 | LAW LIB | 2017 | 7300 | Interest on Delinquent Payments | W | | |
| JUD601 | LAW LIB | 2017 | 7700 | Data Processing Software/Equipment | W | \$ 122,761 | \$ 2,713 |
| JUD601 | LAW LIB | 2017 | 9100 | Other Refunds-Prior Periods | W | | |
| | | | | | | | |
| | | | | | | | |
| JUD601 | INTERPRE | 2017 | 2001 | Reg Pay - Perm | W | | |
| JUD601 | INTERPRE | 2017 | 2002 | Reg Pay - Non-Perm | W | | |
| JUD601 | INTERPRE | 2017 | 2003 | Ordinary Overtime-Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2004 | Ordinary Overtime-Non Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2005 | Holiday Overtime-Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2006 | Holiday Overtime-Non-Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2011 | Night Shift Differential-Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2012 | Night Shift Differential-Non Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2013 | Temporary Assignment-Permanent | W | | |
| JUD601 | INTERPRE | 2017 | 2015 | Stipend | W | | |
| JUD601 | INTERPRE | 2017 | 2016 | Standby Duty Premium | W | | |
| JUD601 | INTERPRE | 2017 | 2017 | Hazardous Duty Premium | W | | |
| JUD601 | INTERPRE | 2017 | 2020 | Vacation Pay | W | | |
| JUD601 | INTERPRE | 2017 | 2022 | Student Employee | W | | |
| JUD601 | INTERPRE | 2017 | 2023 | Per Diem Judges | W | | |
| JUD601 | INTERPRE | 2017 | 2024 | Meal Compensation Payments | W | | |
| JUD601 | INTERPRE | 2017 | 2025 | Temporary Disability Payments | W | | |
| JUD601 | INTERPRE | 2017 | 2030 | UPW Legal Plan | W | | |

Judiciary
Operational Expenditures FY15, FY16, FY17

Table D

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INTERPRE | 2017 | | Judges Scheduled Pay Increase | W | | |
| JUD601 | INTERPRE | 2017 | | Collective Bargaining | W | | |
| JUD601 | INTERPRE | 2017 | | Payroll Adjustment | W | | |
| | | | | | | | |
| JUD601 | INTERPRE | 2017 | 2900 | Security/Pers Services - Other State Depts | W | | |
| JUD601 | INTERPRE | 2017 | 3000 | Operating Supplies | W | | |
| JUD601 | INTERPRE | 2017 | 3100 | R & M Supplies | W | | |
| JUD601 | INTERPRE | 2017 | 3200 | Office Supplies | W | | \$ 1,200 |
| JUD601 | INTERPRE | 2017 | 3300 | Food Supplies | W | | \$ 126 |
| JUD601 | INTERPRE | 2017 | 3400 | Other Materials/Supplies | W | \$ 100 | \$ 45 |
| JUD601 | INTERPRE | 2017 | 3500 | Dues and Subscriptions | W | | |
| JUD601 | INTERPRE | 2017 | 3600 | Freight/Delivery Charges | W | \$ 100 | \$ 6 |
| JUD601 | INTERPRE | 2017 | 3700 | Postage | W | | |
| JUD601 | INTERPRE | 2017 | 3800 | Telephone and Telegraph | W | | |
| JUD601 | INTERPRE | 2017 | 3900 | Printing and Binding | W | | |
| JUD601 | INTERPRE | 2017 | 4000 | Advertising | W | | |
| JUD601 | INTERPRE | 2017 | 4100 | Car Mileage | W | \$ 100 | |
| JUD601 | INTERPRE | 2017 | 4200 | Trans, Intra-State | W | \$ 2,200 | \$ 1,467 |
| JUD601 | INTERPRE | 2017 | 4300 | Subsistence Allowance, Intra-State | W | \$ 2,100 | \$ 1,419 |
| JUD601 | INTERPRE | 2017 | 4400 | Transportation, Out-of-State | W | \$ 370 | \$ 2,745 |
| JUD601 | INTERPRE | 2017 | 4500 | Subsistence Allowance, Out-of-State | W | \$ 1,000 | \$ 3,431 |
| JUD601 | INTERPRE | 2017 | 4600 | Hire of Passenger Cars | W | \$ 1,225 | \$ 509 |
| JUD601 | INTERPRE | 2017 | 4700 | Motor Pool Cars | W | | |
| JUD601 | INTERPRE | 2017 | 4800 | Other Travel | W | \$ 332 | \$ 427 |
| JUD601 | INTERPRE | 2017 | 5000 | Electricity | W | | |
| JUD601 | INTERPRE | 2017 | 5100 | Gas | W | | |
| JUD601 | INTERPRE | 2017 | 5200 | Water | W | | |
| JUD601 | INTERPRE | 2017 | 5300 | Sewer | W | | |
| JUD601 | INTERPRE | 2017 | 5400 | Other Utilities | W | | |
| JUD601 | INTERPRE | 2017 | 5500 | Rental of Land & Building | W | | |

Judiciary

Table D

Operational Expenditures FY15, FY16, FY17

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>FY</u> | | <u>Description</u> <u>(Salary, Utility, Supplies, Other)</u> | <u>MOF</u> | <u>Budgeted Amount</u> | <u>Actual Amount</u> |
|----------------|----------------|-----------|------|---|------------|------------------------|----------------------|
| JUD601 | INTERPRE | 2017 | 5600 | Rental of Equipment | W | | |
| JUD601 | INTERPRE | 2017 | 5700 | Other Rentals | W | | |
| JUD601 | INTERPRE | 2017 | 5800 | Repair and Maintenance | W | | |
| JUD601 | INTERPRE | 2017 | 5900 | Insurance | W | | |
| JUD601 | INTERPRE | 2017 | 6000 | Depreciation & Amortization | W | | |
| JUD601 | INTERPRE | 2017 | 6100 | Interest & Bonded Debt | W | | |
| JUD601 | INTERPRE | 2017 | 6200 | Other Interest Expense | W | | |
| JUD601 | INTERPRE | 2017 | 6400 | Intergovernmental Grants-in-Aid | W | | |
| JUD601 | INTERPRE | 2017 | 6500 | Other Grants-in-Aid | W | | |
| JUD601 | INTERPRE | 2017 | 6600 | Public Assistance | W | | |
| JUD601 | INTERPRE | 2017 | 6700 | Worker's Compensation Payments | W | | |
| JUD601 | INTERPRE | 2017 | 6800 | Judgements and Claims | W | | |
| JUD601 | INTERPRE | 2017 | 6900 | Unemployment Benefits Payments | W | | |
| JUD601 | INTERPRE | 2017 | 7100 | Services on Fee | W | \$ 11,613 | \$ 5,450 |
| JUD601 | INTERPRE | 2017 | 7200 | Other Current Expenditures | W | \$ 80,860 | \$ 6,460 |
| JUD601 | INTERPRE | 2017 | 7300 | Interest on Delinquent Payments | W | | |
| JUD601 | INTERPRE | 2017 | 7700 | Data Processing Software/Equipment | W | | |
| JUD601 | INTERPRE | 2017 | 9100 | Other Refunds-Prior Periods | W | | |

Judiciary
Hiring Schedule FY14

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|----------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 101 | | 8/12/2013 | 00012256 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2013 | 00008538 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2013 | 00057720 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2013 | 00500068 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00027464 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00027465 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00057261 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00057262 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00057263 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00057721 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00057722 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00058758 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00059187 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2013 | 00500067 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 12/30/2013 | 00027463 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/1/2014 | 00019606 | Special Assistant/Attorney | Y | EM03 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/1/2014 | 00500066 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/3/2014 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/17/2014 | 00000207 | Associate Justice | Y | JG02 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/21/2014 | 00003311 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/21/2014 | 00012739 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/22/2014 | 00027462 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/28/2014 | 00027464 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 6/9/2014 | 00012739 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2013 | 00057903 | Ct Optns Spclt VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2013 | 00058742 | IT Support Technician I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/3/2013 | 00500081 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/3/2013 | 00500083 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/8/2013 | 00019197 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/10/2013 | 00059105 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/12/2013 | 00058554 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/12/2013 | 00059719 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/15/2013 | 00057800 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/15/2013 | 00500501 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/16/2013 | 00059356 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/22/2013 | 00004815 | Juvenile Counselor IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/23/2013 | 00058533 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/25/2013 | 00021198 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/30/2013 | 00059723 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|--------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 310 | | 8/1/2013 | 00058579 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/5/2013 | 00058583 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/5/2013 | 00500289 | Social Worker I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2013 | 00059568 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/8/2013 | 00500286 | Social Worker I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/12/2013 | 00007724 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/12/2013 | 00023507 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/12/2013 | 00500597 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/15/2013 | 00004788 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/19/2013 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/19/2013 | 00058219 | Ct Optns Spclt VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/19/2013 | 00058869 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/19/2013 | 00059079 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/20/2013 | 00058940 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/26/2013 | 00023424 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/26/2013 | 00057268 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/30/2013 | 00014473 | Court Support Svcs Coordinator | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/30/2013 | 00026894 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/30/2013 | 00057267 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/30/2013 | 00057877 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2013 | 00027005 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2013 | 00057910 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2013 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2013 | 00058008 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2013 | 00059673 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2013 | 00500191 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/4/2013 | 00057876 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/4/2013 | 00059228 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/9/2013 | 00004732 | Estate & Guardianship Clerk II | N | SR16 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/11/2013 | 00015392 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2013 | 00058521 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2013 | 00500051 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/17/2013 | 00500013 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/23/2013 | 00057882 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/25/2013 | 00004735 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/30/2013 | 00058032 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/30/2013 | 00058578 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2013 | 00014559 | Court Admr II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2013 | 00057454 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2013 | 00058323 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 310 | | 10/1/2013 | 00058333 | Driver Educ Asst I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2013 | 00500475 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/2/2013 | 00058037 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/7/2013 | 00057798 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/7/2013 | 00500476 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2013 | 00057539 | Court Bailiff III | N | SR17 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2013 | 00058057 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2013 | 00058224 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2013 | 00058992 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2013 | 00059075 | Electrician | N | BC10 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2013 | 00007728 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/18/2013 | 00004724 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/21/2013 | 00014530 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/21/2013 | 00015375 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/21/2013 | 00021709 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/21/2013 | 00021723 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/25/2013 | 00059218 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/30/2013 | 00057249 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2013 | 00057824 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2013 | 00057964 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2013 | 00059195 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/4/2013 | 00018122 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/4/2013 | 00058989 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/5/2013 | 00004716 | Estate & Guardianship Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/14/2013 | 00500045 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/15/2013 | 00058902 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/18/2013 | 00015703 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/22/2013 | 00004789 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/25/2013 | 00004728 | Attorney (PROGRAM) I | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/2/2013 | 00500283 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/2/2013 | 00014557 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/2/2013 | 00014912 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/2/2013 | 00025264 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/13/2013 | 00025257 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2013 | 00059228 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2013 | 00024359 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2013 | 00004749 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2013 | 00058342 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2014 | 00014470 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2014 | 00014480 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 1/2/2014 | 00014525 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2014 | 00014898 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2014 | 00025265 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2014 | 00025738 | Driver Education Officer | N | SR24 | 13 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2014 | 00057804 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2014 | 00058358 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/6/2014 | 00058193 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/7/2014 | 00057852 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/7/2014 | 00059001 | Accountant III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/7/2014 | 00500019 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/10/2014 | 00021810 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/13/2014 | 00026946 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 1/13/2014 | 00059133 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/14/2014 | 00057035 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/16/2014 | 00026299 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/21/2014 | 00011935 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/22/2014 | 00058037 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/27/2014 | 00059363 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/27/2014 | 00500424 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2014 | 00025249 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2014 | 00025604 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2014 | 00057529 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2014 | 00057635 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2014 | 00058185 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/6/2014 | 00014905 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/10/2014 | 00014417 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/10/2014 | 00057809 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/10/2014 | 00500048 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/10/2014 | 00500652 | Social Worker IV | N | SR22 | 13 | T | N | 1.00 | 1.00 | N |
| JUD 310 | | 2/18/2014 | 00057591 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/18/2014 | 00057802 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/18/2014 | 00500576 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/18/2014 | 00500648 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/19/2014 | 00500298 | Research Aide | Y | SR10 | 03 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 2/24/2014 | 00057400 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/24/2014 | 00058224 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/24/2014 | 00500584 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/25/2014 | 00059486 | Social Service Aid III | N | SR09 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/3/2014 | 00015369 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/3/2014 | 00057524 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 310 | | 3/3/2014 | 00057538 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/3/2014 | 00057781 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/3/2014 | 00058252 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/3/2014 | 00059430 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/5/2014 | 00015382 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/5/2014 | 00057367 | Deputy Chief Court Admr II | N | EM08 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/7/2014 | 00058588 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/10/2014 | 00057393 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/10/2014 | 00057940 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/12/2014 | 00058025 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/14/2014 | 00016873 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/17/2014 | 00004722 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/17/2014 | 00006946 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/17/2014 | 00025881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/17/2014 | 00057973 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/17/2014 | 00500578 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/17/2014 | 00500649 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/18/2014 | 00014465 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/19/2014 | 00500583 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00014573 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00057251 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00057623 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00058274 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00058358 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00500220 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/24/2014 | 00500618 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/25/2014 | 00015741 | Asst Court Admr | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/25/2014 | 00500616 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/31/2014 | 00017676 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2014 | 00014463 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2014 | 00023007 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2014 | 00024062 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2014 | 00057996 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2014 | 00059484 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/2/2014 | 00057221 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/7/2014 | 00057950 | Assistant Facilities Manager | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/7/2014 | 00500586 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/7/2014 | 00500645 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/8/2014 | 00058986 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/8/2014 | 00059356 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 4/9/2014 | 00058037 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/10/2014 | 00057628 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/15/2014 | 00059533 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/16/2014 | 00057962 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2014 | 00014525 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2014 | 00023102 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2014 | 00057724 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2014 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2014 | 00500650 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/24/2014 | 00500014 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2014 | 00014572 | Account Clerk II | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2014 | 00027894 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2014 | 00057529 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2014 | 00058579 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2014 | 00058966 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2014 | 00500615 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/5/2014 | 00024039 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/5/2014 | 00057294 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/5/2014 | 00500647 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/6/2014 | 00500655 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/6/2014 | 00500656 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/7/2014 | 00005890 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/7/2014 | 00058203 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/8/2014 | 00057191 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/12/2014 | 00058654 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2014 | 00057800 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/16/2014 | 00500157 | Account Clerk IV | N | SR13 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/19/2014 | 00010488 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/19/2014 | 00014528 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/20/2014 | 00027890 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/21/2014 | 00026943 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 5/27/2014 | 00004702 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/27/2014 | 00014530 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/27/2014 | 00015960 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/27/2014 | 00019274 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/27/2014 | 00025881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/28/2014 | 00014491 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/2/2014 | 00017610 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/2/2014 | 00058067 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/2/2014 | 00500518 | Kitchen Helper | N | BC02 | 01 | T | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 6/3/2014 | 00500519 | Kitchen Helper | N | BC02 | 01 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/9/2014 | 00026222 | Registered Prof Nurse | N | SR22 | 09 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/9/2014 | 00058024 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2014 | 00014558 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2014 | 00015661 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2014 | 00058060 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2014 | 00500462 | Social Worker IV | N | SR22 | 13 | T | N | 1.00 | 1.00 | N |
| JUD 310 | | 6/17/2014 | 00059363 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/19/2014 | 00500395 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2014 | 00004775 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2014 | 00017613 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2014 | 00058982 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2014 | 00058984 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2014 | 00500646 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/24/2014 | 00500300 | Research Aide | Y | SR10 | 03 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 6/25/2014 | 00059002 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2014 | 00015957 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/1/2013 | 00500015 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/19/2013 | 00058139 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/22/2013 | 00058858 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2013 | 00500107 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/23/2013 | 00023704 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/23/2013 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | N | 1.00 | 1.00 | N |
| JUD 320 | | 9/9/2013 | 00057850 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/16/2013 | 00500185 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/23/2013 | 00004818 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/23/2013 | 00057049 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/1/2013 | 00058332 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/5/2013 | 00058157 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/13/2013 | 00058751 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/23/2013 | 00057193 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/31/2013 | 00022961 | Court Documents Supervisor | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/2/2014 | 00058559 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/6/2014 | 00059683 | Ct Optns Spclt IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/5/2014 | 00058858 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/18/2014 | 00013244 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/18/2014 | 00500170 | Social Service Assistant IV | N | SR11 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 320 | | 2/18/2014 | 00500401 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/24/2014 | 00059729 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/3/2014 | 00004824 | Secretary III | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-----------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 320 | | 3/3/2014 | 00057775 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/4/2014 | 00026781 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/10/2014 | 00057372 | Account Clerk V | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/27/2014 | 00058789 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/1/2014 | 00057791 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/1/2014 | 00058815 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/21/2014 | 00057328 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/21/2014 | 00058141 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/28/2014 | 00057371 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/1/2014 | 00500269 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/12/2014 | 00012047 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/19/2014 | 00059126 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/29/2014 | 00027879 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/2/2014 | 00004809 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/1/2013 | 00058917 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/1/2013 | 00500252 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/5/2013 | 00058530 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/12/2013 | 00500010 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/19/2013 | 00008875 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/29/2013 | 00057200 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/30/2013 | 00057122 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/11/2013 | 00059054 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/12/2013 | 00057006 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/16/2013 | 00059055 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/23/2013 | 00057527 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/24/2013 | 00057098 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/25/2013 | 00057627 | Account Clerk II | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/8/2013 | 00024378 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/14/2013 | 00059733 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/23/2013 | 00058657 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/26/2013 | 00500254 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/2/2014 | 00004833 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/2/2014 | 00059198 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/6/2014 | 00059520 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/13/2014 | 00057382 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/21/2014 | 00059521 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/3/2014 | 00057329 | Library Technician VII | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/3/2014 | 00058927 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/3/2014 | 00500148 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/10/2014 | 00058572 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 330 | | 3/5/2014 | 00058247 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/10/2014 | 00057365 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/10/2014 | 00058105 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/10/2014 | 00058544 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/21/2014 | 00018677 | Assistant Court Admr | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/1/2014 | 00058175 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/8/2014 | 00059714 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/23/2014 | 00059320 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/9/2014 | 00059200 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/10/2014 | 00059605 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/16/2014 | 00058920 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/30/2014 | 00059004 | Circuit Court Clerk III | N | SR22 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 8/19/2013 | 00058855 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 8/19/2013 | 00059669 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 8/26/2013 | 00059080 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 8/28/2013 | 00500573 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/3/2013 | 00059668 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 12/16/2013 | 00059237 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 12/16/2013 | 00500033 | Drug Ct Subst Abuse Cnslr IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/21/2014 | 00026939 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 2/10/2014 | 00059312 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 3/3/2014 | 00058860 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 3/3/2014 | 00500572 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 4/7/2014 | 00027613 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/1/2014 | 00021292 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/27/2014 | 00057878 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/2/2014 | 00059312 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/9/2014 | 00058855 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 7/1/2013 | 00059259 | Private Secretary II | Y | SR24 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 7/23/2013 | 00058251 | Human Resources Manager II | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/1/2013 | 00058895 | IT Specialist IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/5/2013 | 00058932 | Research Statistician V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/4/2013 | 00057489 | Program Budget Analyst IV | N | SR22 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/16/2013 | 00500388 | Human Resources Clerk IV | N | SR11 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/23/2013 | 00059170 | DUI Review Technician | Y | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/18/2013 | 00059222 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/4/2013 | 00057027 | Audit Manager | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/6/2014 | 00500543 | JIMS Spclt (Bus Analyst) | Y | | 13 | T | B | 1.00 | 1.00 | N |
| JUD 601 | | 1/16/2014 | 00500642 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/27/2014 | 00500643 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY14

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|--------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 601 | | 1/30/2014 | 00059171 | DUI Review Technician | Y | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/3/2014 | 00003310 | Law Librarian | N | SR29 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/4/2014 | 00500640 | Secretary IV | N | SR18 | 63 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/6/2014 | 00059174 | DUI Clerk | Y | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/6/2014 | 00500402 | DUI Clerk | Y | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/1/2014 | 00058835 | Secretary I | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/21/2014 | 00059222 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/28/2014 | 00058065 | IT Specialist VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/1/2014 | 00059274 | IT Specialist VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/1/2014 | 00500653 | IT Specialist V | N | SR24 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/6/2014 | 00021730 | Research Statistician IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/12/2014 | 00058841 | ADR Director | Y | EM03 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/16/2014 | 00500331 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/10/2014 | 00015366 | Library Technician VI | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 101 | | 9/2/2014 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/2/2014 | 00019606 | Special Assistant/Attorney | Y | EM03 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00008538 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00012256 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00012892 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00057721 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00057722 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00058758 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00500066 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00500068 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/4/2014 | 00500069 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/15/2014 | 00057262 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/15/2014 | 00500664 | Law Clerk | Y | SR20 | 73 | T | A | 0.00 | 1.00 | N |
| JUD 101 | | 9/18/2014 | 00057720 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/8/2014 | 00027462 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/27/2014 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/27/2014 | 00059187 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/3/2014 | 00019606 | Special Assistant/Attorney | Y | EM03 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/5/2014 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 12/15/2014 | 00057946 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/1/2015 | 00012257 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/1/2015 | 00057261 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/6/2015 | 00012281 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/6/2015 | 00027463 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 5/1/2015 | 00500672 | Appellate Court Clerk | N | SR20 | 03 | T | A | 0.00 | 0.48 | N |
| JUD 310 | | 7/2/2014 | 00500659 | IT Specialist IV | N | SR22 | 13 | T | A | 0.00 | 0.48 | N |
| JUD 310 | | 7/7/2014 | 00057491 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/7/2014 | 00004746 | Social Services Manager | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/14/2014 | 00057541 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/14/2014 | 00014470 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/14/2014 | 00014480 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/14/2014 | 00014602 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/15/2014 | 00057813 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/22/2014 | 00500081 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2014 | 00058019 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2014 | 00059305 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/6/2014 | 00023811 | Court Bailiff II | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/8/2014 | 00057895 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/11/2014 | 00023507 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-----------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 310 | | 8/11/2014 | 00059153 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/11/2014 | 00014477 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/11/2014 | 00058085 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/12/2014 | 00500287 | Social Worker III | N | SR20 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/14/2014 | 00012074 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/18/2014 | 00058982 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/18/2014 | 00500030 | IT Support Technician I | N | SR13 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/19/2014 | 00025252 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/19/2014 | 00027005 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/22/2014 | 00058583 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/25/2014 | 00004796 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/25/2014 | 00058195 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/25/2014 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/25/2014 | 00024359 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/25/2014 | 00059357 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/26/2014 | 00500344 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/28/2014 | 00004711 | Court Admr II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/28/2014 | 00057249 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/29/2014 | 00026894 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/29/2014 | 00022197 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/29/2014 | 00057251 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/29/2014 | 00059073 | Building Maintenance Wkr I | N | BC09 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00023102 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00057812 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00057877 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00058008 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00059399 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00059562 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00057268 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/2/2014 | 00057374 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2014 | 00025311 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2014 | 00058869 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/3/2014 | 00059228 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/5/2014 | 00057267 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/11/2014 | 00058242 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/15/2014 | 00059363 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2014 | 00011936 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2014 | 00023387 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2014 | 00500520 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 9/16/2014 | 00500189 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 9/17/2014 | 00500051 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/26/2014 | 00057524 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/29/2014 | 00059639 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2014 | 00057393 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2014 | 00058037 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2014 | 00058308 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2014 | 00014484 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2014 | 00057967 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2014 | 00500502 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/6/2014 | 00500576 | Juvenile Counselor I | N | SR16 | 13 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 10/6/2014 | 00500649 | Juvenile Counselor I | N | SR16 | 13 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 10/8/2014 | 00027810 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/13/2014 | 00014470 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/13/2014 | 00058881 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/20/2014 | 00015614 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/20/2014 | 00059644 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/20/2014 | 00500190 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/22/2014 | 00014222 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/23/2014 | 00059640 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/27/2014 | 00500476 | Social Service Assistant IV | N | SR11 | 03 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 11/2/2014 | 00059088 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/3/2014 | 00057996 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/3/2014 | 00058866 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/3/2014 | 00500168 | Social Worker III | N | SR20 | 13 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 11/5/2014 | 00004765 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/10/2014 | 00500013 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/10/2014 | 00011956 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/14/2014 | 00058027 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/17/2014 | 00057804 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/17/2014 | 00058196 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/17/2014 | 00059719 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/17/2014 | 00025739 | Driver Educ Asst I | N | SR15 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 11/18/2014 | 00058902 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/25/2014 | 00000216 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/25/2014 | 00057872 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/25/2014 | 00500595 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 0.00 | 1.00 | N |
| JUD 310 | | 11/26/2014 | 00004700 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/26/2014 | 00025218 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/26/2014 | 00057876 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/26/2014 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 12/1/2014 | 00004717 | Court Documents Supervisor | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00008923 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00019229 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00025248 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00058224 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00058992 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00059610 | Clerk IV | N | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2014 | 00500662 | Clerk IV | N | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/3/2014 | 00057399 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/5/2014 | 00057874 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/11/2014 | 00058191 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/15/2014 | 00500156 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/15/2014 | 00500426 | Social Service Aid III | N | SR09 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2014 | 00008928 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2014 | 00057960 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2014 | 00500617 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 12/22/2014 | 00004748 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/29/2014 | 00057037 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/30/2014 | 00058166 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/31/2014 | 00014538 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/31/2014 | 00027891 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2015 | 00007723 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2015 | 00057106 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/2/2015 | 00059125 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/5/2015 | 00059079 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/6/2015 | 00016873 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/6/2015 | 00058280 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/6/2015 | 00059000 | Account Clerk V | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/12/2015 | 00057855 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/12/2015 | 00058060 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/12/2015 | 00058579 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/16/2015 | 00021198 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/16/2015 | 00023857 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/16/2015 | 00057844 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/22/2015 | 00014905 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/22/2015 | 00025442 | Clerk IV | N | SR10 | 03 | P | A | 0.48 | 0.48 | N |
| JUD 310 | | 1/23/2015 | 00013365 | Court Documents Supervisor | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/28/2015 | 00057821 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/30/2015 | 00027890 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 2/2/2015 | 00058937 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/2/2015 | 00059398 | Attorney (PROGRAM) I | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/2/2015 | 00057940 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2015 | 00057749 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/3/2015 | 00059386 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/9/2015 | 00025252 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/9/2015 | 00058821 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/9/2015 | 00057782 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 2/12/2015 | 00057102 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/12/2015 | 00058591 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/13/2015 | 00004783 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/18/2015 | 00058645 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/19/2015 | 00058358 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/20/2015 | 00057319 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/23/2015 | 00014557 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 0.48 | 0.48 | N |
| JUD 310 | | 2/25/2015 | 00058881 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/2/2015 | 00014530 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/2/2015 | 00057250 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/2/2015 | 00057398 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/2/2015 | 00500584 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 3/2/2015 | 00500618 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 3/3/2015 | 00008244 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/3/2015 | 00016023 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/4/2015 | 00057400 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/11/2015 | 00026300 | Ct Optns Spclt VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/12/2015 | 00057455 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/18/2015 | 00024039 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/20/2015 | 00004789 | Secretary III | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/23/2015 | 00010350 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/23/2015 | 00014491 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/30/2015 | 00057896 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2015 | 00058184 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/1/2015 | 00059610 | Clerk IV | N | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/6/2015 | 00028324 | Driver Educ Asst I | N | SR15 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 4/8/2015 | 00059323 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/9/2015 | 00005890 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/9/2015 | 00057561 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/13/2015 | 00058666 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/13/2015 | 00059532 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/13/2015 | 00500547 | Registered Prof Nurse | N | SR22 | 79 | T | A | 0.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 4/21/2015 | 00500657 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/22/2015 | 00019273 | Driver Educ Asst III | N | SR19 | 04 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 4/27/2015 | 00014525 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/27/2015 | 00058757 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/29/2015 | 00057803 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2015 | 00017676 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2015 | 00019266 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2015 | 00026894 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2015 | 00500424 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/4/2015 | 00500614 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 5/11/2015 | 00500491 | Groundskeeper I | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/11/2015 | 00500652 | Social Worker IV | N | SR22 | 13 | T | N | 0.00 | 1.00 | N |
| JUD 310 | | 5/12/2015 | 00057021 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/12/2015 | 00500041 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/13/2015 | 00057567 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/14/2015 | 00058021 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/14/2015 | 00058194 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2015 | 00057811 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/18/2015 | 00010329 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/18/2015 | 00023387 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/18/2015 | 00059185 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/18/2015 | 00500527 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 5/19/2015 | 00057867 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/21/2015 | 00026301 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/26/2015 | 00057883 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/27/2015 | 00057798 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2015 | 00014476 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2015 | 00014557 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2015 | 00021198 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2015 | 00057251 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2015 | 00059474 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/3/2015 | 00016987 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/5/2015 | 00057192 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/8/2015 | 00058222 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/8/2015 | 00059644 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/8/2015 | 00500485 | Groundskeeper II | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/9/2015 | 00500525 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 0.00 | 1.00 | N |
| JUD 310 | | 6/10/2015 | 00057910 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/15/2015 | 00058323 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/15/2015 | 00500595 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 0.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 6/16/2015 | 00014491 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2015 | 00015375 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/19/2015 | 00057249 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/19/2015 | 00500287 | Social Worker III | N | SR20 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/22/2015 | 00059088 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2015 | 00500298 | Research Aide | Y | SR10 | 03 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 6/29/2015 | 00004786 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/1/2014 | 00057770 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/16/2014 | 00059078 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/21/2014 | 00059046 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/22/2014 | 00500371 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2014 | 00057772 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/4/2014 | 00004824 | Secretary III | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/4/2014 | 00500107 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/6/2014 | 00027881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/18/2014 | 00009201 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/18/2014 | 00023704 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/18/2014 | 00059151 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/18/2014 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 0.00 | 1.00 | N |
| JUD 320 | | 9/2/2014 | 00058157 | Social Worker I | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/2/2014 | 00058563 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/8/2014 | 00500015 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/16/2014 | 00027880 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/22/2014 | 00012046 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/20/2014 | 00026328 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/13/2014 | 00022466 | Court Fiscal Officer II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/18/2014 | 00014544 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/10/2014 | 00058331 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/22/2014 | 00058330 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/2/2015 | 00059328 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/5/2015 | 00058792 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/16/2015 | 00004816 | Deputy Chief Court Admr I | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/26/2015 | 00057370 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/17/2015 | 00004813 | Janitor III | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/4/2015 | 00059257 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/9/2015 | 00057129 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/23/2015 | 00004817 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/1/2015 | 00057371 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/16/2015 | 00058557 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/26/2015 | 00057758 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 320 | | 6/15/2015 | 00004819 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/24/2015 | 00027881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/25/2015 | 00059262 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/1/2014 | 00500658 | Attorney(PROG)1 | Y | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/1/2014 | 00500592 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 0.00 | 1.00 | N |
| JUD 330 | | 8/12/2014 | 00024378 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/18/2014 | 00058572 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/25/2014 | 00057200 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/25/2014 | 00500252 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/27/2014 | 00057122 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/2/2014 | 00059311 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/15/2014 | 00059733 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/18/2014 | 00026477 | Account Clerk V | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/13/2014 | 00058109 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/2/2014 | 00001277 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/9/2014 | 00058657 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/16/2014 | 00057939 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/31/2014 | 00014551 | Deputy Chief Court Admr I | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/5/2015 | 00059241 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/16/2015 | 00057765 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/16/2015 | 00058814 | Accountant I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/20/2015 | 00057627 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/20/2015 | 00059520 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/2/2015 | 00059054 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/10/2015 | 00500271 | IT Support Technician III | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/18/2015 | 00500670 | Social Worker IV | N | SR22 | 13 | T | A | 0.00 | 1.00 | N |
| JUD 330 | | 2/19/2015 | 00004830 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/17/2015 | 00057098 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/1/2015 | 00500148 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/16/2015 | 00059608 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/21/2015 | 00014539 | Assistant Court Admr | N | SR22 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/1/2015 | 00058923 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/6/2015 | 00057379 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/18/2015 | 00058036 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/7/2014 | 00027613 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 8/1/2014 | 00500573 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/2/2014 | 00059669 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/2/2014 | 00500162 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/8/2014 | 00057983 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/8/2014 | 00058111 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 350 | | 9/9/2014 | 00026939 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/1/2014 | 00057676 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/3/2014 | 00500661 | Social Worker IV | N | SR22 | 13 | T | A | 0.00 | 1.00 | N |
| JUD 350 | | 11/24/2014 | 00059117 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/25/2014 | 00058861 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/5/2015 | 00059119 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/28/2015 | 00019193 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/30/2015 | 00057846 | Court Bailiff II | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 2/11/2015 | 00057878 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 3/4/2015 | 00057279 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 4/1/2015 | 00500199 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 4/7/2015 | 00059433 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/18/2015 | 00500161 | Janitor III | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/1/2015 | 00058860 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/2/2015 | 00058855 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 501 | | 12/19/2014 | 00500663 | Admin Assistant (JUD) II | N | SR21 | 3 | T | A | 0.00 | 1.00 | N |
| JUD 501 | | 12/31/2014 | 00058945 | Admin Assistant (JUD) II | N | SR21 | 3 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 7/1/2014 | 00059678 | DUI Review Tech/Acct Clk | Y | SR15 | 3 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 7/1/2014 | 00059171 | DUI Review Technician | Y | SR15 | 3 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 7/7/2014 | 00059172 | DUI Clerk | Y | SR10 | 3 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 7/7/2014 | 00059173 | DUI Clerk | Y | SR10 | 3 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 7/28/2014 | 00059175 | DUI Clerk | Y | SR10 | 3 | T | A | 1.00 | 1.00 | N |
| JUD 610 | | 8/18/2014 | 00058145 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 9/2/2014 | 00058071 | Program Budget Analyst V | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 9/29/2014 | 00500406 | JIMS Spclst(Technical Lead) | Y | | 13 | T | B | 1.00 | 1.00 | N |
| JUD 610 | | 10/16/2014 | 00500641 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 10/27/2014 | 00058934 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 610 | | 11/3/2014 | 00057169 | Human Resources Manager II | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/2/2014 | 00058062 | Accountant VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/8/2014 | 00022121 | Human Resources Spclt V | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/8/2014 | 00058628 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/16/2014 | 00500671 | DUI Adjudicator | Y | SR26 | 13 | T | A | 0.00 | 1.00 | N |
| JUD 601 | | 1/6/2015 | 00500317 | Social Worker IV | N | SR22 | 13 | P | A | 0.50 | 0.50 | N |
| JUD 601 | | 1/20/2015 | 00058784 | CJC Program Specialist | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/21/2015 | 00059418 | DUI Adjudicator | Y | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/22/2015 | 00058310 | CJC Program Specialist | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/22/2015 | 00500644 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/17/2015 | 00058189 | Purch & Specs Spclt III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/20/2015 | 00057790 | Human Resources Spclt V | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/3/2015 | 00059173 | DUI Clerk | Y | SR10 | 3 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY15

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|--|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|--|-----------------------|--|
| JUD 601 | | 3/30/2015 | 00024360 | Public Information Prog Spclt | N | SR24 | 13 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 4/13/2015 | 00057219 | Purch & Specs Spclt IV | N | SR22 | 13 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 4/16/2015 | 00057057 | Pre Audit Clerk III | N | SR15 | 3 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 5/1/2015 | 00500676 | Private Secretary I | Y | SR22 | 63 | T | A | 0.00 | | 1.00 | N |
| JUD 601 | | 5/18/2015 | 00500331 | Clerk IV | N | SR10 | 3 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 6/1/2015 | 00059112 | Private Secretary I | Y | SR22 | 63 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 6/1/2015 | 00059259 | Private Secretary II | Y | SR24 | 63 | P | A | 1.00 | | 1.00 | N |
| Non-general fund positions are noted in red. | | | | | | | | | | | | | |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 101 | | 8/4/2015 | 00057260 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 8/10/2015 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/1/2015 | 00027465 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/1/2015 | 00057721 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00057720 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00057722 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00059187 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00500067 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00500068 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/3/2015 | 00500069 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/10/2015 | 00008538 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/11/2015 | 00027462 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/21/2015 | 00057262 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/4/2015 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/4/2015 | 00019606 | Administrative Law Clerk | N | SR22 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 1/6/2016 | 00500069 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 1/7/2016 | 00012739 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 5/16/2016 | 00057720 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 6/16/2016 | 00057946 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 6/22/2016 | 00057726 | Court Documents Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2015 | 00004802 | Juvenile Detention Supervisor | N | CO09 | 20 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2015 | 00011954 | Juvenile Detention Worker II | N | CO05 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2015 | 00057564 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2015 | 00057782 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2015 | 00058147 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/8/2015 | 00500392 | Cook II | N | BC08 | 01 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/10/2015 | 00057412 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/13/2015 | 00024039 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/20/2015 | 00057294 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/20/2015 | 00500579 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/20/2015 | 00500649 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/20/2015 | 00500650 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/22/2015 | 00500677 | Program Specialist I | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/23/2015 | 00004785 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/27/2015 | 00015382 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/27/2015 | 00026943 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 0.48 | N |
| JUD 310 | | 7/28/2015 | 00058092 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/28/2015 | 00059363 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/3/2015 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date</u> <u>Position Filled</u> | <u>Position</u> <u>Number</u> | <u>Position Title</u> | <u>Exempt</u> <u>(Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted</u> <u>FTE</u> | <u>Actual</u> <u>FTE</u> | <u>Occupied</u> <u>by 89 Day</u> <u>Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------------|-----------------------------|-------------------------------|-----------------|----------------|------------|------------|-------------------------------|-----------------------------|--|
| JUD 310 | | 8/3/2015 | 00057975 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/3/2015 | 00058093 | Groundskeeper II | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/3/2015 | 00058278 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 8/3/2015 | 00500576 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/4/2015 | 00057568 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/5/2015 | 00059481 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/5/2015 | 00500014 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2015 | 00057915 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/10/2015 | 00057567 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/10/2015 | 00500216 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/10/2015 | 00500476 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/11/2015 | 00058886 | Court Bailiff II | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/17/2015 | 00059432 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/17/2015 | 00059673 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/18/2015 | 00015613 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/18/2015 | 00023507 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/24/2015 | 00005758 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 8/24/2015 | 00057267 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/24/2015 | 00500645 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/26/2015 | 00014480 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/31/2015 | 00022197 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/31/2015 | 00057115 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/31/2015 | 00500283 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00027005 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00057025 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00057268 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00057419 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00057877 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00058008 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00058583 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00058863 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00059228 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2015 | 00500662 | Clerk IV | N | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/4/2015 | 00057563 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/8/2015 | 00019268 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/8/2015 | 00058869 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/9/2015 | 00057797 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/9/2015 | 00058519 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/10/2015 | 00026636 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/10/2015 | 00057874 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 9/10/2015 | 00057876 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2015 | 00500462 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/17/2015 | 00058881 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/23/2015 | 00500501 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/24/2015 | 00059105 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/28/2015 | 00011935 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/28/2015 | 00058937 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/30/2015 | 00059568 | Social Service Aid III | N | SR09 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2015 | 00008114 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2015 | 00014418 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/1/2015 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/5/2015 | 00058579 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/5/2015 | 00059000 | Account Clerk V | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/5/2015 | 00500648 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2015 | 00011937 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2015 | 00057598 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2015 | 00058146 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2015 | 00058695 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2015 | 00059610 | Clerk IV | N | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/19/2015 | 00014556 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/20/2015 | 00059475 | Drug Ct Subst Abuse Cnslr II | N | 18SR | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/23/2015 | 00025265 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/28/2015 | 00004768 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/28/2015 | 00059070 | Groundskeeper I | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/30/2015 | 00058067 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/2/2015 | 00017720 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/2/2015 | 00027810 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/2/2015 | 00500647 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/4/2015 | 00500684 | Judicial Clerk I | N | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/9/2015 | 00023424 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2015 | 00010350 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2015 | 00026943 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2015 | 00058533 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2015 | 00058554 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/17/2015 | 00057782 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 11/23/2015 | 00057809 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/25/2015 | 00026933 | Driver Educ Asst I | N | SR15 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 11/30/2015 | 00023055 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2015 | 00025211 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2015 | 00058521 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 310 | | 12/1/2015 | 00058940 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2015 | 00500577 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/7/2015 | 00026152 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/7/2015 | 00500475 | Social Service Aid III | N | SR09 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/9/2015 | 00058882 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/15/2015 | 00021714 | Ct Optns Spclt IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2015 | 00057221 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2015 | 00058185 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2015 | 00058193 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/17/2015 | 00001265 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/17/2015 | 00004097 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/21/2015 | 00500191 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/27/2015 | 00004802 | Juvenile Detention Supervisor | N | CO09 | 20 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/28/2015 | 00026073 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/28/2015 | 00058038 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/28/2015 | 00058196 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/30/2015 | 00026979 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/4/2016 | 00014560 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/4/2016 | 00057397 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/4/2016 | 00058173 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/4/2016 | 00500083 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/5/2016 | 00004715 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/5/2016 | 00500696 | Clerk IV | N | SR10 | 03 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 1/12/2016 | 00023056 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/15/2016 | 00500596 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/19/2016 | 00058579 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/20/2016 | 00015382 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/21/2016 | 00059723 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/25/2016 | 00014488 | Asst Court Admr | N | 22SR | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/25/2016 | 00025247 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/25/2016 | 00057797 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/25/2016 | 00500685 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2016 | 00008923 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2016 | 00057385 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2016 | 00058068 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/8/2016 | 00004771 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/8/2016 | 00057227 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/9/2016 | 00021707 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/10/2016 | 00500395 | Social Worker III | N | 20SR | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/12/2016 | 00058902 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 2/16/2016 | 00007727 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/16/2016 | 00057811 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/16/2016 | 00057915 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/17/2016 | 00026944 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 2/22/2016 | 00019232 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/22/2016 | 00058180 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/25/2016 | 00057456 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/29/2016 | 00017676 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/29/2016 | 00024359 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00015961 | Court Bailiff II | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00026223 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00057798 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00058938 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00058984 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00500045 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2016 | 00500687 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/2/2016 | 00500686 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/4/2016 | 00014490 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/4/2016 | 00057436 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/7/2016 | 00014472 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/14/2016 | 00004697 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/14/2016 | 00057234 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/14/2016 | 00057635 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/30/2016 | 00058881 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/2/2016 | 00057968 | Groundskeeper I | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/2/2016 | 00057970 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/2/2016 | 00500156 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/9/2016 | 00059484 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/11/2016 | 00014480 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/11/2016 | 00500221 | Program Specialist II | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/14/2016 | 00057522 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/16/2016 | 00500481 | Assistant Facilities Manager | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/23/2016 | 00014912 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/23/2016 | 00057852 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/24/2016 | 00025258 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/31/2016 | 00058342 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2016 | 00015374 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2016 | 00015673 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2016 | 00017610 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2016 | 00019197 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 6/1/2016 | 00057801 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/6/2016 | 00500215 | Program Specialist II | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/7/2016 | 00057250 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/13/2016 | 00004794 | Juvenile Detention Supervisor | N | CO09 | 20 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/13/2016 | 00500742 | Circuit Court Clerk I | N | SR17 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/15/2016 | 00023940 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/15/2016 | 00059002 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2016 | 00012393 | Juvenile Detention Officer | N | CO07 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2016 | 00023034 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/21/2016 | 00011936 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/24/2016 | 00058939 | Human Resources Clerk IV | N | SR11 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/27/2016 | 00500740 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/29/2016 | 00057961 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/29/2016 | 00059058 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2016 | 00001266 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2016 | 00004802 | Juvenile Detention Supervisor | N | CO09 | 20 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2016 | 00011946 | Land & Tax Appeal Ct Clerk | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2016 | 00025217 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2016 | 00026894 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2016 | 00057021 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/1/2015 | 00500564 | Social Service Assistant V | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/8/2015 | 00058140 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/4/2015 | 00059184 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/14/2015 | 00023704 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/14/2015 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | N | 1.00 | 1.00 | N |
| JUD 320 | | 8/20/2015 | 00059337 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/24/2015 | 00500107 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/1/2015 | 00004813 | Janitor III | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/1/2015 | 00012047 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/1/2015 | 00058141 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/28/2015 | 00058214 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/2/2015 | 00057850 | IT Support Technician IV | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/2/2015 | 00500104 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/17/2015 | 00027881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/1/2015 | 00058793 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 12/7/2015 | 00057727 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/4/2016 | 00022961 | Court Documents Supervisor | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/4/2016 | 00026327 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/4/2016 | 00058000 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/4/2016 | 00058330 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|-----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 320 | | 1/4/2016 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 320 | | 1/5/2016 | 00500107 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/13/2016 | 00057772 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/1/2016 | 00009201 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/16/2016 | 00057994 | IT Support Technician III | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/17/2016 | 00500170 | Social Service Assistant IV | N | SR11 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 320 | | 3/1/2016 | 00057133 | Circuit Court Clerk II | N | 20SR | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/1/2016 | 00059047 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/1/2016 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 320 | | 3/1/2016 | 00500693 | Student Assistant I | Y | NoSR/Step | 00 | T | A | 0.48 | 0.48 | N |
| JUD 320 | | 3/16/2016 | 00058557 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/23/2016 | 00059262 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/16/2016 | 00058942 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/20/2016 | 00057773 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/1/2015 | 00007736 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/1/2015 | 00500254 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/6/2015 | 00004826 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/16/2015 | 00004825 | Court Documents Supervisor | N | SR21 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/20/2015 | 00058917 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/4/2015 | 00059311 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/10/2015 | 00500167 | Social Service Assistant IV | N | SR11 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 330 | | 8/19/2015 | 00500271 | IT Support Technician III | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/20/2015 | 00057006 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/24/2015 | 00058247 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/24/2015 | 00058920 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/31/2015 | 00057200 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/4/2015 | 00057122 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/14/2015 | 00500592 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | N | 1.00 | 1.00 | N |
| JUD 330 | | 10/1/2015 | 00059241 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/19/2015 | 00058526 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/16/2015 | 00058530 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/23/2015 | 00058531 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/30/2015 | 00058119 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/1/2015 | 00011402 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/1/2015 | 00057381 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/16/2015 | 00057627 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/18/2015 | 00057382 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/18/2015 | 00500137 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/18/2015 | 00500148 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/4/2016 | 00004833 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 330 | | 1/4/2016 | 00500252 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/25/2016 | 00059733 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/1/2016 | 00004836 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/1/2016 | 00057888 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/8/2016 | 00500111 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 2/16/2016 | 00058109 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/7/2016 | 00057765 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/16/2016 | 00500148 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/21/2016 | 00058530 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/29/2016 | 00059179 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/2/2016 | 00059718 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/2/2016 | 00500381 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/16/2016 | 00059732 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/20/2016 | 00057089 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/25/2016 | 00059521 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/1/2016 | 00057627 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/1/2016 | 00058896 | Human Resources Clerk V | N | SR13 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/13/2016 | 00057766 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/16/2016 | 00059497 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/16/2016 | 00500148 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/16/2016 | 00500591 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 330 | | 6/29/2016 | 00500747 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/1/2015 | 00059750 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/13/2015 | 00057869 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/27/2015 | 00058581 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/27/2015 | 00059312 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/29/2015 | 00059393 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/1/2015 | 00059669 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/9/2015 | 00059248 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/11/2015 | 00500679 | Judicial Assistant I | Y | SR21 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/14/2015 | 00500680 | Judicial Clerk II | N | SR12 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/21/2015 | 00500097 | Human Resources Technician VI | N | SR15 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/28/2015 | 00059668 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/2/2015 | 00027613 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/2/2015 | 00059248 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/2/2015 | 00500033 | Drug Ct Subst Abuse Cnslr IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/19/2016 | 00058860 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 2/1/2016 | 00058861 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 2/5/2016 | 00058581 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 2/5/2016 | 00500661 | Social Worker II | N | SR18 | 13 | T | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|-----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 350 | | 3/1/2016 | 00004851 | Secretary II | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 3/14/2016 | 00059748 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/2/2016 | 00057878 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/9/2016 | 00500199 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/9/2016 | 00500210 | Social Service Assistant IV | N | SR11 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 350 | | 6/6/2016 | 00058860 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/7/2016 | 00058108 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/27/2016 | 00500162 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 7/1/2015 | 00058144 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 7/23/2015 | 00058824 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/6/2015 | 00500331 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/18/2015 | 00057124 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/18/2015 | 00059517 | Human Resources Technician VI | N | SR15 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/26/2015 | 00015366 | Library Technician VI | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/1/2015 | 00057125 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/1/2015 | 00058674 | Student Assistant II | Y | NoSR/Step | 00 | T | A | 0.48 | 0.48 | N |
| JUD 601 | | 9/1/2015 | 00059381 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/9/2015 | 00058627 | Accountant IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/16/2015 | 00021730 | Planner IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/21/2015 | 00057865 | Program Evaluation Analyst V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/12/2015 | 00500644 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/21/2015 | 00014471 | Human Resources Spclt V | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/22/2015 | 00500404 | DUI Clerk | Y | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/29/2015 | 00058826 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/2/2015 | 00012872 | Library Technician VI | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/16/2015 | 00058915 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/1/2015 | 00059154 | Chief DUI Adjudicator | Y | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/3/2015 | 00500694 | Financial Services Director | N | EM08 | 35 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/4/2015 | 00059106 | Research Statistician V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/29/2015 | 00058784 | CJC Program Specialist | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/30/2015 | 00500641 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/31/2015 | 00059572 | Financial Services Director | N | EM08 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/28/2016 | 00058841 | ADR Director | Y | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/17/2016 | 00058062 | Accountant VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/1/2016 | 00058719 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/22/2016 | 00058731 | Accountant VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/22/2016 | 00059273 | IT Specialist VI | N | 26SR | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/31/2016 | 00027614 | Secretary III | N | SR16 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/17/2016 | 00015366 | Library Technician VI | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/23/2016 | 00058738 | CIP Coordinator | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY16

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | | <u>Actual FTE</u> | | <u>Occupied by 89 Day Hire (Y/N)</u> |
|--|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|--|-----------------------|--|--|
| JUD 601 | | 6/6/2016 | 00500562 | Special Asst To The Admin Dir | Y | EM05 | 35 | P | A | 1.00 | | 1.00 | | N |
| Non-general fund positions are noted in red. | | | | | | | | | | | | | | |

Judiciary
Hiring Schedule FY17

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-----------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 101 | | 8/12/2016 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 8/23/2016 | 00027464 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/1/2016 | 00019606 | Administrative Law Clerk | Y | SR22 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2016 | 00008538 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2016 | 00057262 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2016 | 00057263 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2016 | 00500068 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/7/2016 | 00012892 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/7/2016 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/9/2016 | 00027462 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/21/2016 | 00500066 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/7/2016 | 00500069 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/3/2016 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/7/2016 | 00058831 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/9/2016 | 00500672 | Appellate Court Clerk | N | SR20 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/30/2016 | 00057855 | Appellate Court Clerk | N | SR20 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 12/5/2016 | 00059301 | Appellate Court Clerk | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 12/30/2016 | 00500069 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 1/11/2017 | 00012739 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 3/28/2017 | 00012256 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/13/2017 | 00026937 | Associate Judge | Y | JG04 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/13/2017 | 00058243 | Judicial Assistant II | Y | SR23 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/13/2017 | 00058758 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/13/2017 | 00059187 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 4/20/2017 | 00057855 | Appellate Court Clerk | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 5/15/2017 | 00059379 | Paralegal Assistant II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 6/1/2017 | 00057438 | Court Fiscal Officer I | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00004698 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 7/1/2016 | 00004701 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00005758 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00014560 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00019268 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00057807 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00058316 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00059195 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/1/2016 | 00500494 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/5/2016 | 00015198 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/6/2016 | 00010253 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/6/2016 | 00058039 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/7/2016 | 00004899 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 7/7/2016 | 00014474 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/11/2016 | 00023385 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/11/2016 | 00058871 | Asst Court Fiscal Officer II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/15/2016 | 00025442 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/15/2016 | 00057885 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/15/2016 | 00059305 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/18/2016 | 00014562 | Court Admr II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/18/2016 | 00500578 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/20/2016 | 00025738 | Driver Education Officer | N | SR24 | 13 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 7/21/2016 | 00058158 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 7/22/2016 | 00500057 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/25/2016 | 00059363 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/25/2016 | 00500590 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/26/2016 | 00027892 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2016 | 00004696 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 8/1/2016 | 00004786 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2016 | 00058021 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2016 | 00500518 | Kitchen Helper | N | BC02 | 01 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/2/2016 | 00025604 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/8/2016 | 00025739 | Driver Educ Asst II | N | SR17 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 8/8/2016 | 00500490 | Groundskeeper I | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/9/2016 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/9/2016 | 00059474 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/9/2016 | 00500595 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 310 | | 8/10/2016 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/15/2016 | 00004722 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/15/2016 | 00019290 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/15/2016 | 00025881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/15/2016 | 00058274 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/16/2016 | 00027890 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/17/2016 | 00057037 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/22/2016 | 00058185 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/23/2016 | 00023507 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/25/2016 | 00058199 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/26/2016 | 00015375 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/30/2016 | 00004709 | Supervising Court Reporter II | N | SR27 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2016 | 00022197 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2016 | 00027005 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2016 | 00057268 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2016 | 00057877 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 9/1/2016 | 00059096 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2016 | 00059228 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2016 | 00500013 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/6/2016 | 00058869 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/7/2016 | 00017725 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/7/2016 | 00023112 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/7/2016 | 00057267 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/7/2016 | 00059357 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/9/2016 | 00058008 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/9/2016 | 00059427 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/12/2016 | 00058205 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/12/2016 | 00500739 | Advanced Practice Reg Nurse I | N | SR26 | 09 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/13/2016 | 00500524 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/16/2016 | 00500475 | Social Service Aid III | N | SR09 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/19/2016 | 00500688 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/19/2016 | 00500779 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/20/2016 | 00058736 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/22/2016 | 00014572 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/23/2016 | 00004696 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/23/2016 | 00004899 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 9/28/2016 | 00500505 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/3/2016 | 00004789 | Secretary III | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/3/2016 | 00014565 | Asst Court Fiscal Officer II | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/3/2016 | 00057490 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/3/2016 | 00058606 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/3/2016 | 00500218 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/3/2016 | 00500526 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/4/2016 | 00057337 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/5/2016 | 00500014 | Social Worker IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/10/2016 | 00008113 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/10/2016 | 00019229 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/10/2016 | 00058745 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/12/2016 | 00057752 | Circuit Court Clerk II | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/13/2016 | 00500558 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/14/2016 | 00014896 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 10/17/2016 | 00014465 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2016 | 00015302 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2016 | 00057827 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2016 | 00058194 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2016 | 00500689 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 10/18/2016 | 00058273 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/19/2016 | 00024040 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/20/2016 | 00014902 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 10/21/2016 | 00057963 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/21/2016 | 00058008 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/24/2016 | 00014476 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/24/2016 | 00025218 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/24/2016 | 00058165 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/25/2016 | 00025138 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/25/2016 | 00059430 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2016 | 00015523 | Asst Court Admr | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2016 | 00057876 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2016 | 00059478 | Drug Ct Subst Abuse Cnslr IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/4/2016 | 00500724 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/14/2016 | 00057880 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/15/2016 | 00057635 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2016 | 00057812 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2016 | 00500781 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/17/2016 | 00058519 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/18/2016 | 00059229 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/21/2016 | 00500191 | Social Worker III | N | SR20 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/23/2016 | 00500288 | Social Worker II | N | SR18 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/28/2016 | 00500646 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2016 | 00015662 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2016 | 00017721 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2016 | 00059125 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/1/2016 | 00500220 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/5/2016 | 00059644 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/7/2016 | 00059479 | Drug Ct Subst Abuse Cnslr IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/8/2016 | 00058148 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/12/2016 | 00014893 | Social Services Manager | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/13/2016 | 00058507 | Account Clerk V | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/14/2016 | 00500585 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2016 | 00058294 | Accountant IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2016 | 00058533 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/16/2016 | 00500436 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/19/2016 | 00500577 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/20/2016 | 00025217 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/22/2016 | 00005890 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 12/22/2016 | 00058591 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|------------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 12/29/2016 | 00026160 | Juvenile Detention Worker II | N | CO05 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00014906 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00025311 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00057295 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00057397 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00057751 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00058579 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/3/2017 | 00500295 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/4/2017 | 00059012 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/4/2017 | 00500675 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/9/2017 | 00004707 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/11/2017 | 00057541 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/13/2017 | 00057804 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/15/2017 | 00500690 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/17/2017 | 00025211 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/17/2017 | 00057030 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/17/2017 | 00057318 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/17/2017 | 00058095 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/17/2017 | 00059397 | Human Resources Clerk IV | N | SR11 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/17/2017 | 00500285 | Social Service Assistant IV | N | SR11 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/19/2017 | 00500419 | Student Assistant I | Y | No SR/Step | 00 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 1/23/2017 | 00025264 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/23/2017 | 00057567 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/24/2017 | 00058174 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/30/2017 | 00058203 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/30/2017 | 00058906 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 1/31/2017 | 00058890 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2017 | 00025246 | District Court Attorney | N | SR26 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2017 | 00059101 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2017 | 00500523 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/1/2017 | 00500595 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 310 | | 2/2/2017 | 00500519 | Kitchen Helper | N | BC02 | 01 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/6/2017 | 00014907 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 2/6/2017 | 00058085 | Data Entry Operator I | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/6/2017 | 00058278 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 2/9/2017 | 00059079 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/13/2017 | 00027810 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/13/2017 | 00058021 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/14/2017 | 00500189 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 2/15/2017 | 00500216 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 2/21/2017 | 00057319 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/21/2017 | 00500649 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 2/22/2017 | 00058937 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00004899 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00058068 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00059397 | Human Resources Clerk IV | N | SR11 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00059482 | Dep Detention Facility Supt | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00059533 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00059762 | Social Worker VI | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00500476 | Social Service Aid III | N | SR09 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/1/2017 | 00500782 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/2/2017 | 00019273 | Driver Educ Asst III | N | SR19 | 04 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 3/6/2017 | 00004700 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/6/2017 | 00057844 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/9/2017 | 00058966 | Paralegal Assistant I | N | SR18 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/10/2017 | 00059343 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/13/2017 | 00059641 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/14/2017 | 00059185 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/16/2017 | 00058242 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/20/2017 | 00006622 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/20/2017 | 00014530 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/20/2017 | 00026979 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/20/2017 | 00500424 | Social Worker II | N | SR18 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/20/2017 | 00500779 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/22/2017 | 00500525 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/22/2017 | 00500698 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/23/2017 | 00014907 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/28/2017 | 00008923 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 3/28/2017 | 00057107 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 3/30/2017 | 00057568 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/3/2017 | 00005888 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/3/2017 | 00057043 | Human Resources Clerk IV | N | SR11 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/3/2017 | 00058605 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/7/2017 | 00000212 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/7/2017 | 00000218 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/7/2017 | 00003552 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/10/2017 | 00004899 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/10/2017 | 00015375 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/10/2017 | 00025217 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/10/2017 | 00057874 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 4/10/2017 | 00058008 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/10/2017 | 00058038 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/13/2017 | 00014896 | Ct Optns Spclt II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/17/2017 | 00010077 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/17/2017 | 00010342 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/17/2017 | 00059673 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/18/2017 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/18/2017 | 00023424 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2017 | 00004698 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/21/2017 | 00012139 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 4/24/2017 | 00017676 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/24/2017 | 00057621 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/24/2017 | 00057910 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/24/2017 | 00058199 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/24/2017 | 00059532 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/24/2017 | 00059610 | Secretary II | N | SR14 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/25/2017 | 00057128 | Estate & Guardianship Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/26/2017 | 00004767 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 4/27/2017 | 00025259 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2017 | 00014901 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2017 | 00014902 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2017 | 00019244 | Accountant II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/1/2017 | 00057016 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/2/2017 | 00058964 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/3/2017 | 00009836 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/3/2017 | 00016662 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/3/2017 | 00027005 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/8/2017 | 00004786 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/8/2017 | 00026947 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 5/8/2017 | 00057398 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/8/2017 | 00057414 | Human Resources Technician VI | N | SR15 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2017 | 00004747 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2017 | 00007722 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2017 | 00026304 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2017 | 00027894 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2017 | 00057752 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/15/2017 | 00500500 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/16/2017 | 00016987 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/16/2017 | 00057845 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/16/2017 | 00500697 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 310 | | 5/22/2017 | 00500723 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/23/2017 | 00057812 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/23/2017 | 00058221 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 5/30/2017 | 00012138 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2017 | 00057800 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2017 | 00058126 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/1/2017 | 00500647 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/2/2017 | 00057995 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/5/2017 | 00058583 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/6/2017 | 00057968 | Groundskeeper I | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/6/2017 | 00059701 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/8/2017 | 00059012 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/13/2017 | 00004802 | Juvenile Detention Supervisor | N | CO09 | 20 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/15/2017 | 00014898 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2017 | 00004804 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2017 | 00014492 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/16/2017 | 00500083 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/20/2017 | 00057635 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/23/2017 | 00058180 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/26/2017 | 00019216 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/26/2017 | 00023906 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/26/2017 | 00058146 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/29/2017 | 00500419 | Student Assistant I | Y | NA | 00 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 6/30/2017 | 00014573 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 6/30/2017 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2016 | 00023704 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2016 | 00057328 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2016 | 00057413 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2016 | 00057745 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/16/2016 | 00058366 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/16/2016 | 00058838 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/16/2016 | 00500107 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/25/2016 | 00057625 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/1/2016 | 00058540 | Circuit Court Clerk III | N | SR22 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/3/2016 | 00057849 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/10/2016 | 00058162 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/17/2016 | 00006042 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/1/2016 | 00058157 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/16/2016 | 00057369 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/28/2016 | 00012046 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 320 | | 12/30/2016 | 00027879 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/3/2017 | 00057744 | Assistant Court Admr | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/3/2017 | 00057830 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/3/2017 | 00058935 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/4/2017 | 00058141 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/17/2017 | 00059077 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/18/2017 | 00057772 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 1/18/2017 | 00057776 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/1/2017 | 00024043 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/1/2017 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 320 | | 2/23/2017 | 00500106 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 2/27/2017 | 00500103 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/1/2017 | 00057371 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/8/2017 | 00014544 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/13/2017 | 00059334 | Accountant II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/15/2017 | 00500451 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 3/16/2017 | 00058818 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/3/2017 | 00058331 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 4/27/2017 | 00059120 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/1/2017 | 00057579 | District Court Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/1/2017 | 00058000 | District Court Clerk III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/1/2017 | 00058851 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/1/2017 | 00059047 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/3/2017 | 00004813 | Janitor III | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/8/2017 | 00058330 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/15/2017 | 00014540 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/15/2017 | 00059328 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 5/16/2017 | 00058793 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/1/2017 | 00058248 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/5/2017 | 00058563 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/6/2017 | 00058561 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/6/2017 | 00500273 | Social Service Aid III | N | SR09 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/19/2017 | 00058942 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/19/2017 | 00059220 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/22/2017 | 00058155 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 6/29/2017 | 00057772 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/8/2016 | 00058892 | IT Support Technician III | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/8/2016 | 00059603 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/10/2016 | 00500456 | District Family Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/1/2016 | 00004838 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|---------------------------|-----------------|------------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 330 | | 9/1/2016 | 00057200 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/2/2016 | 00057122 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/6/2016 | 00057527 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/6/2016 | 00058544 | IT Specialist IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/7/2016 | 00058530 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/23/2016 | 00057382 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/3/2016 | 00500167 | Social Service Aid III | N | SR09 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 330 | | 10/31/2016 | 00058681 | District Family Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/1/2016 | 00004836 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/3/2016 | 00500147 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/17/2016 | 00008875 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/5/2016 | 00058526 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 12/5/2016 | 00059604 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/5/2017 | 00059613 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/9/2017 | 00500571 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/18/2017 | 00057766 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/19/2017 | 00057380 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/23/2017 | 00026476 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/23/2017 | 00059008 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 1/30/2017 | 00057341 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/1/2017 | 00057211 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/1/2017 | 00057675 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 3/1/2017 | 00058567 | Student Assistant I | Y | No SR/step | 00 | T | A | 0.48 | 0.48 | N |
| JUD 330 | | 3/14/2017 | 00059179 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/3/2017 | 00058919 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/3/2017 | 00059354 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/5/2017 | 00004835 | Social Service Aid III | N | SR09 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/5/2017 | 00058179 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/12/2017 | 00500010 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/18/2017 | 00058175 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/18/2017 | 00058572 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/21/2017 | 00057345 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/21/2017 | 00058700 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 4/26/2017 | 00059520 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/1/2017 | 00004828 | Court Documents Clerk III | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/1/2017 | 00057365 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/9/2017 | 00059241 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/11/2017 | 00057380 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/15/2017 | 00059054 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 5/22/2017 | 00004841 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 330 | | 5/30/2017 | 00058109 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/1/2017 | 00059258 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 6/13/2017 | 00058247 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/1/2016 | 00500198 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/5/2016 | 00500165 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 7/18/2016 | 00059277 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 8/8/2016 | 00057983 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/5/2016 | 00059250 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/17/2016 | 00500743 | Deputy Chief Court Admr I | N | EM07 | 35 | T | A | 1.00 | 1.00 | N |
| JUD 350 | | 12/15/2016 | 00059749 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 12/16/2016 | 00059248 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 12/19/2016 | 00059208 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/3/2017 | 00001282 | District Judge | Y | JG06 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/9/2017 | 00057335 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 1/9/2017 | 00059727 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 2/15/2017 | 00058880 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 3/1/2017 | 00059669 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 3/16/2017 | 00500199 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 4/3/2017 | 00058581 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 4/4/2017 | 00500143 | Facilities Manager I | N | SR22 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/1/2017 | 00004846 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 5/1/2017 | 00057335 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/16/2017 | 00059312 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/26/2017 | 00058855 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 6/26/2017 | 00059208 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 7/5/2016 | 00500317 | Social Worker IV | N | SR22 | 13 | P | A | 0.50 | 0.50 | N |
| JUD 601 | | 7/27/2016 | 00019228 | Human Resources Spclt V | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/1/2016 | 00016872 | Print Shop Supervisor | N | F208 | 02 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/2/2016 | 00012872 | Library Technician VI | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/16/2016 | 00059141 | Secy, Ctr For ADR | Y | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/22/2016 | 00500385 | Social Service Assistant IV | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/30/2016 | 00059293 | Program Specialist, JHC | Y | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/7/2016 | 00500794 | Admin Assistant (JUD) II | N | SR21 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/16/2016 | 00058839 | Research Analyst | Y | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/19/2016 | 00500404 | DUI Clerk | Y | SR10 | 03 | T | A | 1.00 | 0.48 | N |
| JUD 601 | | 10/3/2016 | 00022539 | Admin Assistant (JUD) II | N | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/3/2016 | 00500744 | Human Resources Technician VI | N | SR15 | 63 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/4/2016 | 00023967 | IT Specialist VII | N | SR28 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/5/2016 | 00500745 | IT Specialist V | N | SR24 | 13 | T | B | 1.00 | 1.00 | N |
| JUD 601 | | 10/5/2016 | 00500750 | Program Specialist I | N | SR22 | 13 | T | B | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY17

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 601 | | 11/1/2016 | 00058627 | Financial Sys Specialist II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/14/2016 | 00058719 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/21/2016 | 00059381 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/30/2016 | 00500404 | DUI Clerk | Y | SR10 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/16/2016 | 00057057 | Pre Audit Clerk III | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/27/2016 | 00057243 | Secretary IV | N | SR18 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/27/2016 | 00500795 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 12/30/2016 | 00015276 | Accounting Systems Manager | N | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/9/2017 | 00500464 | Clerk III | N | SR08 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/23/2017 | 00058909 | IT Specialist VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 1/23/2017 | 00059141 | Secy, Ctr For ADR | Y | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/1/2017 | 00500751 | Program Specialist I | N | SR22 | 13 | T | B | 1.00 | 1.00 | N |
| JUD 601 | | 2/3/2017 | 00058835 | Secretary I | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/6/2017 | 00023932 | Accountant V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/14/2017 | 00058826 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/27/2017 | 00057420 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 2/28/2017 | 00058934 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/1/2017 | 00058628 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/13/2017 | 00057507 | Court Fiscal Officer II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 3/16/2017 | 00500420 | IT Support Technician II | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/5/2017 | 00500642 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/17/2017 | 00057518 | Accountant IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/17/2017 | 00059222 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/18/2017 | 00058824 | Secretary I | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 4/19/2017 | 00057019 | Spcl Asst for Judiciary Comms | Y | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/1/2017 | 00004782 | Human Resources Spclt VI | N | SR26 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/1/2017 | 00058874 | Pre Audit Clerk I | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/1/2017 | 00059259 | Private Secretary II | Y | SR24 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/2/2017 | 00059381 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 5/26/2017 | 00058310 | CJC Program Specialist | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/5/2017 | 00012872 | Library Technician VI | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/6/2017 | 00500331 | Program Specialist I | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/9/2017 | 00500388 | Human Resources Clerk V | N | SR13 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/13/2017 | 00024063 | Special Asst for Jud Security | Y | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/13/2017 | 00059141 | Secy, Ctr For ADR | Y | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/14/2017 | 00058144 | IT Specialist V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/20/2017 | 00059404 | Research Analyst | Y | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 6/26/2017 | 00057794 | Purch & Specs Spclt VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Non-general fund positions are noted in red.

Judiciary
Hiring Schedule FY18

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-----------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 101 | | 7/31/2017 | 00008538 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 8/1/2017 | 00057446 | Appellate Court Clerk | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 8/14/2017 | 00057721 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 8/24/2017 | 00027462 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 8/24/2017 | 00027464 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/1/2017 | 00019606 | Administrative Law Clerk | Y | SR22 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/5/2017 | 00057262 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00011315 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00027461 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00027463 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00027465 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00057722 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00500067 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/6/2017 | 00500069 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/18/2017 | 00057261 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 9/25/2017 | 00500803 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/2/2017 | 00500367 | Appellate Court Clerk | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/16/2017 | 00026077 | Court Documents Clerk II | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 10/23/2017 | 00003309 | Supreme Court Clerk | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 101 | | 11/14/2017 | 00019606 | Administrative Law Clerk | Y | SR22 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/3/2017 | 00014890 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/3/2017 | 00017664 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/3/2017 | 00057956 | Groundskeeper I | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/5/2017 | 00500426 | Social Service Aid III | N | SR09 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/6/2017 | 00005890 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/10/2017 | 00004769 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/10/2017 | 00023387 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/10/2017 | 00500780 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/13/2017 | 00014525 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/17/2017 | 00014486 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/17/2017 | 00014903 | Estate & Guardianship Spclt | N | SR19 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/17/2017 | 00015960 | Court Bailiff I | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/17/2017 | 00058308 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 7/20/2017 | 00058158 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 7/24/2017 | 00057783 | Driver Educ Asst I | N | SR15 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 7/31/2017 | 00028322 | Driver Educ Asst I | N | SR15 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 7/31/2017 | 00500081 | Law Clerk | N | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2017 | 00004793 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2017 | 00021661 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2017 | 00025311 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY18

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 8/1/2017 | 00027005 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/1/2017 | 00500048 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00014528 | Court Reporter II | N | SR25 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00014557 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00023385 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00026928 | Driver Educ Asst I | N | SR15 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00057797 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00058821 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00059079 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00059228 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00059532 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/7/2017 | 00500289 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/8/2017 | 00058186 | Human Resources Technician VI | N | SR15 | 63 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/14/2017 | 00014518 | Court Admr II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/14/2017 | 00014552 | Court Admr II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/14/2017 | 00058003 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/14/2017 | 00059314 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/14/2017 | 00059474 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/16/2017 | 00004725 | Estate & Guardianship Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/16/2017 | 00004771 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/16/2017 | 00010341 | Estate & Guardianship Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/16/2017 | 00058242 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/22/2017 | 00500300 | Ct Optns Spclt V | Y | SR24 | 73 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 8/25/2017 | 00057876 | Law Clerk | N | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/28/2017 | 00057267 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/28/2017 | 00059427 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/28/2017 | 00059432 | Law Clerk | Y | SR20 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 8/28/2017 | 00500298 | Ct Optns Spclt V | Y | SR24 | 73 | T | A | 0.48 | 0.48 | N |
| JUD 310 | | 8/30/2017 | 00057268 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00004784 | Accountant II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00022197 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00023507 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00057251 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00057385 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00057811 | Account Clerk III | N | SR11 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00058185 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00058222 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00058588 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/1/2017 | 00500286 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/5/2017 | 00058869 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY18

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|-------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 9/6/2017 | 00500216 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/7/2017 | 00057107 | Circuit Court Clerk I | N | SR17 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/11/2017 | 00014898 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 9/11/2017 | 00057401 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/12/2017 | 00500189 | Ct Optns Spclt V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/18/2017 | 00004700 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/18/2017 | 00008921 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/18/2017 | 00025245 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/18/2017 | 00057598 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/20/2017 | 00500169 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 9/21/2017 | 00057037 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/25/2017 | 00058164 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/26/2017 | 00014560 | Judicial Clerk IV | N | SR16 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/26/2017 | 00014905 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/26/2017 | 00057748 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/26/2017 | 00057779 | Asst Court Admr | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/27/2017 | 00057803 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 9/28/2017 | 00057798 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/2/2017 | 00059073 | Building Maintenance Worker I | N | BC09 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/6/2017 | 00057951 | Accountant III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/9/2017 | 00004765 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/9/2017 | 00058644 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/9/2017 | 00059133 | Judicial Clerk I | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2017 | 00058250 | Janitor II | N | BC02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2017 | 00500650 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/16/2017 | 00500783 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2017 | 00500392 | Cook II | N | BC08 | 01 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/17/2017 | 00500787 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/18/2017 | 00014898 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/19/2017 | 00057874 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 10/19/2017 | 00500013 | Social Worker III | N | SR20 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/23/2017 | 00019378 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/25/2017 | 00021710 | Driver Educ Asst III | N | SR19 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/26/2017 | 00014530 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/27/2017 | 00015614 | Social Worker VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 10/27/2017 | 00500802 | Program Specialist II* | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2017 | 00004700 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2017 | 00014467 | Court Documents Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/1/2017 | 00057782 | Clerk III | N | SR08 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 310 | | 11/2/2017 | 00059484 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY18

Table E

| Prog ID | Sub-Org | Effective Date Position Filled | Position Number | Position Title | Exempt (Y/N) | SR Level | BU Code | T/P | MOF | Budgeted FTE | Actual FTE | Occupied by 89 Day Hire (Y/N) |
|---------|---------|-----------------------------------|--------------------|------------------------------|-----------------|----------|---------|-----|-----|-----------------|---------------|-------------------------------------|
| JUD 310 | | 11/3/2017 | 00058985 | Registered Prof Nurse | N | SR22 | 09 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/5/2017 | 00058992 | Juvenile Counselor I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/6/2017 | 00015579 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/6/2017 | 00059480 | Social Worker I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/6/2017 | 00500699 | Juvenile Detention Worker I | N | CO03 | 70 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/6/2017 | 00500786 | Juvenile Detention Worker I | N | CO03 | 10 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/7/2017 | 00057874 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/8/2017 | 00014899 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 0.48 | N |
| JUD 310 | | 11/9/2017 | 00057397 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/14/2017 | 00057714 | Court Admr II | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/14/2017 | 00500804 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/16/2017 | 00500283 | Social Service Aid III | N | SR09 | 03 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/20/2017 | 00059088 | Juvenile Counselor I | N | SR16 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/27/2017 | 00014469 | Juvenile Detention Worker I | N | CO03 | 10 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/27/2017 | 00023082 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/28/2017 | 00058745 | Clerk IV | N | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/28/2017 | 00500576 | Juvenile Counselor I | N | SR16 | 73 | T | A | 1.00 | 1.00 | N |
| JUD 310 | | 11/29/2017 | 00500596 | Social Worker V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/10/2017 | 00059334 | Accountant I | N | SR16 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 7/17/2017 | 00058838 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2017 | 00027881 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2017 | 00059367 | Clerk III | N | SR03 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/1/2017 | 00500170 | Social Service Aid III | N | SR09 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 320 | | 8/14/2017 | 00500107 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/16/2017 | 00004819 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 8/22/2017 | 00058156 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/1/2017 | 00059126 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/25/2017 | 00500370 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 9/29/2017 | 00500589 | Foreclosure Legal Researcher | Y | SR20 | 13 | T | T | 1.00 | 1.00 | N |
| JUD 320 | | 10/2/2017 | 00058367 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/23/2017 | 00058248 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 10/26/2017 | 00058332 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/6/2017 | 00057369 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/14/2017 | 00023038 | Judicial Clerk V | N | SR18 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 320 | | 11/16/2017 | 00059729 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/10/2017 | 00058544 | IT Specialist IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/10/2017 | 00059718 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/17/2017 | 00004830 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 7/25/2017 | 00011405 | Circuit Court Clerk II | N | SR20 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 8/1/2017 | 00059279 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY18

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|----------------|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|-----------------------|--|
| JUD 330 | | 8/16/2017 | 00057388 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/1/2017 | 00057200 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/5/2017 | 00058119 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/5/2017 | 00059241 | Social Worker IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/11/2017 | 00004830 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/18/2017 | 00057006 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/18/2017 | 00059731 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 9/18/2017 | 00500167 | Social Service Assistant IV | N | SR11 | 03 | P | B | 1.00 | 1.00 | N |
| JUD 330 | | 10/10/2017 | 00058643 | Judicial Clerk II | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/25/2017 | 00059716 | Social Worker III | N | SR20 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/26/2017 | 00059004 | Circuit Court Clerk III | N | SR22 | 04 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/30/2017 | 00000204 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/30/2017 | 00058036 | Account Clerk II | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/31/2017 | 00004830 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 10/31/2017 | 00011402 | Judicial Assistant I | Y | SR21 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/1/2017 | 00059651 | Judicial Clerk III | N | SR14 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/20/2017 | 00059603 | Court Bailiff II | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 330 | | 11/21/2017 | 00057487 | Circuit Judge | Y | JG05 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/1/2017 | 00059669 | Law Clerk | Y | SR20 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/1/2017 | 00500161 | Janitor III | N | WS02 | 01 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/11/2017 | 00059727 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 9/18/2017 | 00059081 | Account Clerk IV | N | SR13 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/23/2017 | 00057878 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 10/23/2017 | 00058111 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/1/2017 | 00026939 | District Court Clerk I | N | SR15 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/1/2017 | 00058108 | Social Worker V | N | SR24 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/6/2017 | 00058860 | Clerk III | N | SR08 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 350 | | 11/22/2017 | 00500198 | Social Worker II | N | SR18 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/14/2017 | 00059452 | Education Assistant | Y | SR10 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/16/2017 | 00058783 | CJC Program Specialist | N | SR26 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/21/2017 | 00058004 | Planner IV | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/24/2017 | 00059231 | IT Specialist VI | N | SR26 | 23 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 8/28/2017 | 00500672 | Information Specialist IV | N | SR22 | 13 | T | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/1/2017 | 00057101 | Accountant V | N | SR24 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/1/2017 | 00058835 | Secretary I | N | SR12 | 03 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 9/15/2017 | 00014471 | Human Resources Spclt V | N | SR24 | 73 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/9/2017 | 00500641 | Forensic Interview Specialist | N | SR22 | 13 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 10/12/2017 | 00059154 | Chief DUI Adjudicator | Y | EM05 | 35 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/1/2017 | 00014563 | Deputy Admin Dir Of The Cts | Y | JG16 | 00 | P | A | 1.00 | 1.00 | N |
| JUD 601 | | 11/1/2017 | 00057396 | Court Records Management Supv | N | SR15 | 04 | P | A | 1.00 | 1.00 | N |

Judiciary
Hiring Schedule FY18

Table E

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Effective Date Position Filled</u> | <u>Position Number</u> | <u>Position Title</u> | <u>Exempt (Y/N)</u> | <u>SR Level</u> | <u>BU Code</u> | <u>T/P</u> | <u>MOF</u> | <u>Budgeted FTE</u> | | <u>Actual FTE</u> | <u>Occupied by 89 Day Hire (Y/N)</u> |
|--|----------------|---|----------------------------|-------------------------------|-------------------------|-----------------|----------------|------------|------------|-------------------------|--|-----------------------|--|
| JUD 601 | | 11/1/2017 | 00059259 | Private Secretary II | Y | SR24 | 63 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 11/2/2017 | 00013056 | Law Library Technician | N | SR17 | 03 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 11/7/2017 | 00059112 | Private Secretary I | Y | SR22 | 63 | P | A | 1.00 | | 1.00 | N |
| JUD 601 | | 11/14/2017 | 00500562 | Special Asst To The Admin Dir | Y | EM05 | 35 | P | A | 1.00 | | 1.00 | N |
| * Funding for the Community Outreach Court Program included in Office of Public Defender appropriation, then transferred to the Judiciary per Act 49/17. | | | | | | | | | | | | | |
| Non-general fund positions are noted in red. | | | | | | | | | | | | | |

Judiciary
Executive and Managerial Positions

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Position Title</u> | <u>Position Justification</u> | <u>Budget Salary</u> | <u>Actual Salary</u> | <u>MOF</u> | <u>Pos (P) or (T)</u> | <u>Justification for salary increase *</u> | <u>Years of Service in Position**</u> |
|----------------|----------------|-------------------------------|--|----------------------|----------------------|------------|-----------------------|--|---------------------------------------|
| JUD350 | | Deputy Chief Court Admr I | Deputy chief court administrator of the Fifth Circuit; assists in directing/coordinating the functions of court and operational support services for island of Kauai. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 6.9 |
| JUD601 | | ADR Director | Director of the Center for Alternative Dispute Resolution; responsible for planning, implementing and directing the activities of the Center. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 1.9 |
| JUD310 | | Deputy Chief Court Admr II | Deputy chief court administrator of the First Judicial Circuit; assist in directing/coordinating the functions of court services and court operations. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 5.8 |
| JUD601 | | Accounting Systems Manager | Division Chief with responsibility for managing, directing and coordinating the activities and operations of the Judiciary's central accounting and payroll systems. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 1.0 |
| JUD310 | | Social Services Manager | Court Administrator with responsibility for planning, directing/coordinating and overseeing all programs and services in juvenile client services. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 1.0 |
| JUD601 | | Chief Staff Atty & ICR Dir | Principal legal advisor and counsel in administrative matters to the Chief Justice, Administrative Director of the Courts, administration department heads, chief court administrators and program and division heads. Also serves as the department head for the Intergovernmental/Community Relations Department and a member of the Senior Management Team. | 102,924 - 142,956 | 102,924 - 142,956 | A | P | N/A | 9.8 |
| JUD601 | | Special Asst To The Admin Dir | Provides staff and executive assistance to the Administrative Director and Deputy Administrative Director of the Courts. | █ | █ | A | P | N/A | 0.1 |
| JUD601 | | Human Resources Manager II | Division manager for the Administrative Services Division (IT, benefits, administrative functions); plans and directs statewide division activities in the central Human Resources Department. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 19.3 |
| JUD601 | | Senior Staff Attorney | Supervises legal staff in providing specialized and technical expertise on appellate and/or administrative matters; serves as legal advisor to the Administrative Director of the Courts and all courts, division and programs relating to the administration of the Judiciary. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 20.3 |
| JUD601 | | Human Resources Manager II | Division manager for the Compensation Management Division (Classification/compensation); plans and directs statewide division activities in the central Human Resources Department. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 4.4 |

Judiciary
Executive and Managerial Positions

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Position Title</u> | <u>Position Justification</u> | <u>Budget Salary</u> | <u>Actual Salary</u> | <u>MOF</u> | <u>Pos (P) or (T)</u> | <u>Justification for salary increase *</u> | <u>Years of Service in Position**</u> |
|----------------|----------------|-------------------------------|--|----------------------|----------------------|------------|-----------------------|--|---------------------------------------|
| JUD601 | | Spcl Asst for Judiciary Comms | Principal advisor to the Chief Justice, Administrative Director of the Courts, Deputy Administrative Director of the Courts, judges and management official in all areas of communication and community relations; plans and directs statewide program activities. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 0.7 |
| JUD101 | | Chief Supreme Court Clerk | Chief court administrator for the Courts of Appeals; responsibility for administering and coordinating the operations and support services for the Hawaii Supreme Court and Intermediate Court of Appeals. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 5.3 |
| JUD601 | | Special Asst for Jud Security | Serves as expert and principal staff advisor to the Chief Justice, Administrative Director of the Courts, Deputy Administrative Director of the Court, judges and management officials on all security, emergency management and health/safety matters; plans/directs program activities | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 0.5 |
| JUD320 | | Chief Court Administrator I | Chief court administrator for the Second Judicial Circuit with overall responsibility for planning, directing and coordinating all administrative, business and support functions of the Circuit. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 5.9 |
| JUD601 | | Capital Improvement Admr | Division Chief of the Capital Improvement Project (CIP) Division. Directs, manages and oversees the statewide capital improvement and repair and maintenance programs, and serves as principal technical specialist and advisor to the Budget and Program Review Director and Administrative Director of the Courts on all CIP, engineering and architectural related matters. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 5.3 |
| JUD601 | | Human Resources Manager II | Division manager for the Staffing Services Division (Recruitment/Examination); plans/directs the statewide division activities in the central Human Resources Department. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 3.2 |
| JUD350 | | Chief Court Administrator I | Chief court administrator for the Fifth Judicial Circuit with overall responsibility for planning, directing and coordinating all administrative, business and support functions of the Circuit. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 7.0 |
| JUD601 | | Audit Manager | Division chief for the statewide audit program (operational and financial audits) to determine and insure compliance with laws, policies. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 4.0 |
| JUD601 | | Chief Information Officer | Division chief of statewide IT operations; supervises professional IT and technical positions, through subordinate branch chiefs and supervisors. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 18.6 |

Judiciary
Executive and Managerial Positions

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Position Title</u> | <u>Position Justification</u> | <u>Budget Salary</u> | <u>Actual Salary</u> | <u>MOF</u> | <u>Pos (P) or (T)</u> | <u>Justification for salary increase *</u> | <u>Years of Service in Position**</u> |
|----------------|----------------|-------------------------------|--|----------------------|----------------------|------------|-----------------------|--|---------------------------------------|
| JUD310 | | Deputy Chief Court Admr II | Deputy chief court administrator of the First Judicial Circuit; assist in directing and coordinating the functions of adult and juvenile client services. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 3.8 |
| JUD601 | | Social Services Manager | Statewide director of the Children's Justice Center with offices on Oahu, Maui, East and West Hawaii and Kauai. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 12.3 |
| JUD601 | | Budget & Prog Review Director | Department head for Policy and Planning Department (Policy/Planning/Budget/CIP/Program Evaluation/Internal Audit) and senior advisor to the Administrative Director of the Courts and other Judiciary officials on management operations and support services statewide activities related to planning, budget, program review and evaluation, CIP, research statistics, and financial audit. The position also services as a member of the senior management team that provides executive leadership in its respective areas. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 11.6 |
| JUD601 | | Judicial Education Officer | Responsible for the overall planning, organizing, coordinating and implementing a comprehensive judicial and employee development and training program, including continuing legal and judicial education for judges which involve conducting legal research on topics to assist judges in resolution of community concerns. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 11.1 |
| JUD601 | | Jud Info Mgmt Sys Program Mgr | Manager responsible for planning, implementing, overseeing, facilitating and managing the Judiciary Information Management System (JIMS), an integrated statewide case management system for all courts of the State of Hawaii. | ██████████ | ██████████ | B | T | N/A | 6.3 |
| JUD310 | | Chief Court Administrator II | Chief court administrator of the First Judicial Circuit, the largest judicial circuit with overall responsibility for planning, directing and coordinating all administrative, business and support functions of the Circuit. | 106,020 - 147,264 | 106,020 - 147,264 | A | P | N/A | 6.0 |
| JUD601 | | Human Resources Manager II | Division manager for the Disability Compensation Management Division (Workers Comp/TDI); plans/directs the statewide activities of this division of the central Human Resources Department. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 25.9 |
| JUD330 | | Chief Court Administrator I | Chief court administrator for the Third Judicial Circuit with overall responsibility for planning, directing and coordinating all administrative, business and support functions of the Circuit. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 28.5 |

Judiciary
Executive and Managerial Positions

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Position Title</u> | <u>Position Justification</u> | <u>Budget Salary</u> | <u>Actual Salary</u> | <u>MOF</u> | <u>Pos (P) or (T)</u> | <u>Justification for salary increase *</u> | <u>Years of Service in Position**</u> |
|----------------|----------------|-----------------------------|---|----------------------|----------------------|------------|-----------------------|--|---------------------------------------|
| JUD101 | | ICA Attorney | Manager with responsibility for supervising attorneys other staff engaged in providing highly specialized and technical legal expertise on appellate matters for the Intermediate Court of Appeals; provides legal advice and counsel to the Chief Judge and/or the Judges of the Intermediate Court of Appeals on matters that have legal consequences and impact on the State's legal and judicial system and community, the general public and court operations. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 5.1 |
| JUD320 | | Deputy Chief Court Admr I | Deputy chief court administrator for the Second Circuit. Assist in directing and coordinating the functions of court and operational support services for Maui. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 20.7 |
| JUD330 | | Deputy Chief Court Admr I | Deputy chief court administrator for the Third Circuit. Assist in directing and coordinating the functions of court and operational support services for island of Hawaii. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 3.0 |
| JUD601 | | Financial Services Director | Department head for the Financial Services Department; serves as senior advisor to the Administrative Director of the Courts and other judiciary officials on statewide accounting, procurement, payroll, pre-audit and other fiscal services. The position also serves as a member of the Senior Management Team that provides executive leadership in its respective areas. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 2.1 |
| JUD601 | | Deputy Department Director | Deputy to the Human Resources Department Director and serves as the division head for the statewide activities of the Labor Relations Division (collective bargaining negotiations, handling grievances). | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 7.3 |
| JUD601 | | Human Resources Manager II | Division manager for the Employee Services Division (transactions and benefits administration); plans, directs the statewide division activities of the central Human Resources Department. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 13.0 |
| JUD601 | | Deputy Department Director | Deputy to the Policy and Planning Department Director and serves as the division head for the statewide Budget Division. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 5.5 |

Judiciary
Executive and Managerial Positions

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Position Title</u> | <u>Position Justification</u> | <u>Budget Salary</u> | <u>Actual Salary</u> | <u>MOF</u> | <u>Pos (P) or (T)</u> | <u>Justification for salary increase *</u> | <u>Years of Service in Position**</u> |
|----------------|----------------|-------------------------------|---|----------------------|----------------------|------------|-----------------------|--|---------------------------------------|
| JUD601 | | Dir of IT & Business Services | Department head for the IT & Systems Department and senior advisor to the Administrative Director of the Courts on the overall activities related to information technology, telecommunication, and business services such as records management and reprographics. The position also serves as a member of the Senior Management Team that provides executive leadership in its respective areas. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 5.9 |
| JUD601 | | Human Resources Officer | Senior staff specialist in the Labor Relations Division and handles and resolves the most difficult and complex human resources problems; negotiates agreements with unions; and regularly provides advice and guidance to top-level officials on human resources matters. | 71,016 - 98,628 | 71,016 - 98,628 | A | P | N/A | 6.9 |
| JUD601 | | Chief DUI Adjudicator | Manager with responsibility for directing, managing and administering the operations of the Administrative Driver's License Revocation Office. | ██████████ | ██████████ | A | P | N/A | 0.2 |
| JUD601 | | Planning & Prgm Eval Admr | Division head with responsibility for administering the statewide planning and program evaluation activities of the Judiciary. | 86,328 - 119,904 | 86,328 - 119,904 | A | P | N/A | 7.5 |
| JUD601 | | Human Resources Director | Department head for the central Human Resources Department; provides executive leadership in human resources management and serves as principal staff advisor to the Chief Justice, Administrative Director of the Courts, judges and management officials on the statewide human resources activities/programs. The position also serves as a member of the Senior Management Team that provides executive leadership in its respective areas. | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 7.4 |
| JUD330 | | Deputy Chief Court Admr I | Deputy chief court administrator for the Third Circuit. Assist in directing and coordinating the functions of all client and administrative services for island of Hawaii. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 8.8 |
| JUD320 | | Deputy Chief Court Admr I | Deputy chief court administrator for the Second Circuit. Assist in directing and coordinating the functions of all client and administrative services for Maui. | 95,148 - 132,156 | 95,148 - 132,156 | A | P | N/A | 2.9 |
| JUD350 | | Deputy Chief Court Admr I | Deputy chief court administrator for the Fifth Circuit. Assist in directing and coordinating the functions of all client services for island of Kauai. | 95,148 - 132,156 | 95,148 - 132,156 | A | T | N/A | 1.2 |

Judiciary
Executive and Managerial Positions

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Position Title</u> | <u>Position Justification</u> | <u>Budget Salary</u> | <u>Actual Salary</u> | <u>MOF</u> | <u>Pos (P) or (T)</u> | <u>Justification for salary increase *</u> | <u>Years of Service in Position**</u> |
|--|----------------|-----------------------|---|----------------------|----------------------|------------|-----------------------|--|---------------------------------------|
| JUD101 | | Court Staff Attorney | Manager and principal legal advisor and counsel to the Chief Justice, Associate Justices of the Supreme Court and Associate Judges of the Intermediate Court of Appeals . | 99,888 - 138,744 | 99,888 - 138,744 | A | P | N/A | 5.5 |
| <p>* Any compensation adjustment for excluded managerial (EM) employees is made pursuant to statute which provides that adjustments shall be at least equal to the compensation and benefit packages provided under collective bargaining agreements for counterparts and subordinates within the employer's jurisdiction.</p> | | | | | | | | | |
| <p>** Does not reflect total years of service in Judiciary, State or County government.</p> | | | | | | | | | |