

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. As the third branch of Hawaii's State Government, it is invested by Article VI of the State Constitution with powers coequal to those of the Legislative and Executive Branches.

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. 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 economy and overall economic outlook for Hawai'i have significantly improved relative to the last two fiscal biennia. However, the economic and revenue conditions, and the actions taken as a result of those conditions during those two biennia, had severe effects on the Judiciary – that is, on its funding situation, on its employees, and on its ability to provide complete, timely services to its clientele and to the public. Specifically, between FY 2009 and FY 2013, the Legislature reduced the Judiciary's budget base by 10.3%, or \$15.4 million; and eliminated 79 vacant positions, or 4% of the Judiciary's authorized permanent staffing, although it did provide 22 new positions in FY 2010 for Kapolei and 15 positions in FY 2013, mainly for security at the Detention Home and for staffing the Community Service Sentencing Programs on the neighbor islands. In FY 2014, \$12.1 million and six new positions (two for a juvenile weekend and restitution program and four forensic analysts for the neighbor island Children's Justice Centers) were added to the Judiciary's budget base so that its base now is only some \$3.2 million less than it was in FY 2009. However, 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 72% of the Judiciary's budget as compared to 68% in FY 2009. This equates to a loss of some \$7 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 where costs continue to increase – utilities, per diem judges, purchase of services (POS) contracts, repair and maintenance, and forms/supplies/printing to name a few. Further, the effect of the some 36 fewer positions relative to FY 2009 continues to be felt as many of the 79 vacant positions eliminated were in the process of recruitment and important to the affected programs.

As mentioned above, the impact of the budget and personnel reductions that occurred is still being felt throughout the Judiciary, especially considering that the Judiciary has no control over its workload and has had to accommodate that workload with less people and less non-payroll operating financial resources. This has resulted in (1) cases and hearings sometimes took longer to get scheduled, heard, and resolved; and (2) the elimination or reduction of important 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 and as the caseload continues to increase. For example, the number of pending

civil actions at the end of FY 2013, as compared to the end of FY 2008, increased by 202% in the District Courts and 83% in the Circuit Courts (if we just compare FY 2011 and FY 2012, the increase was 29% and 14% in the District and Circuit Courts, respectively). For criminal actions, the number of cases pending at the end of FY 2013 increased by 11% for District Courts and 9% for Circuit Courts relative to FY 2008 (comparing FY 2013 to FY 2012 shows a 7% decrease for District Courts while an almost 8% increase for Circuit Courts).

As noted previously, the budget situation resulted in the Judiciary reducing funding for POS contracts; actual POS contract expenditures decreased by more than \$3 million (27%) 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 severely impacted treatment courts and resulted in fewer services being available and fewer clients served, and longer waits to access services resulting in less adherence to program goals and a slow-down in admittance. However, the Judiciary is very appreciative that the Legislature generously provided more than \$600,000 in funding for FY 2014 to begin the POS restoration process.

PERFORMANCE MEASUREMENT: In spite of this increase in pending cases at year end referred to earlier, it is interesting to note that the median age for disposition of a case has generally decreased in FY 2013, as can be seen in a comparison of the median time to disposition of a case by circuit for FY 2009 (before the budget and personnel reduction), FY2011 (budget reduction, personnel reduction, and furloughs in full effect), and FY 2013 (post furloughs). For First Circuit, the median time went from 265 to 302 to 281 days for the three fiscal years for criminal cases, and from 393 to 421 to 388 days for civil cases. For Second Circuit, the median time was 231 to 297 to 239 days for criminal cases and 294 to 307 to 350 days for civil cases. For Third Circuit, criminal cases went from 301 to 321 to 279 days and civil cases went from 298 to 346 to 333 days. Lastly, for Fifth Circuit, criminal cases went from 307 to 273 to 320 days and civil cases from 400 to 300 to 279 days. Generally, the median time to disposition in days increased during the furlough period and came back down in FY 2013, although not quite to FY 2009 levels. The clearance rate (number of new filings divided by number of cases terminated or disposed) is another performance measure that can be looked at. The Intermediate Court of Appeals had a disposition rate of 108% in FY 2013 as compared to 76% in FY 2011, and the clearance rate for Circuit, Family, and District Court cases (excluding parking cases) in FY 2013 was 72.9.2%, 96.5%, and 91.1% as compared to 81.2%, 97.3%, and 98.1%, respectively, in FY 2011. The FY 2013 Circuit Court rates were adversely affected by the large increase in filings in FYs 2012 and 2013 for foreclosure cases that had not yet been heard and disposed of at year end.

FEDERAL FUNDS: The Judiciary is unaware of and has not identified any programs that may lose federal funds under the Federal Budget Control Act sequester.

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 are well aware that in keeping with the biennium budget concept, supplemental budget resources will be requested largely to address unforeseen developments, inadvertent oversights, and other special circumstances which might cause hardship on those we serve. In addition, we are quite mindful of the many competing demands for the limited resources available. Accordingly, the Judiciary has tried to be very prudent in its supplemental budget request and focus on only its most pressing needs relative to the clients and public it serves, as well as to its own operations and staff.

Overall, the Judiciary is requesting 18 new permanent positions and additional funding of \$4.8 million for FY 2015. Some of our requests focus on our especially vulnerable clients, and relate to maintaining and expanding the number of First Circuit clients who receive services for mental health issues; providing for new interview recording equipment for Children's Justice Center locations on all islands so that children who have been sexually abused or witnesses to violent crimes will not have to be re-interviewed and re-traumatized due to faulty recording equipment; and establishing an additional Office of Public Guardian position to help better manage clients assigned who cannot fend for themselves. Another set of requests relate to adult and juvenile offenders and Family Court matters. Specifically, First Circuit has requested supplemental resources to maintain and expand its Project HOPE (Hawaii's Opportunity Probation with Enforcement) program, to continue restoration of POS contract funding to provide essential treatment to adult and juvenile offenders and their victims, to lease space in Kapolei to further consolidate Family Court functions in one geographic location and be more efficient, and to establish a Family Court mediator position to provide an on-site alternative to expensive and timely litigation. Other supplemental resources are being requested in the court operations and services area; for example, funding for a First Circuit position to help with the managing and scheduling of court interpreters, to update the audio/visual system that produces official records of court proceedings in the 14 courtrooms in Kapolei, for additional bailiff positions for Kohala/Hamakua and Hilo Family Courts, and to hire two special duty police officers to provide security for the Kona Circuit and Family Courts. The last area of concern for which the Judiciary is requesting supplemental resources are areas which affect the Judiciary overall, or affect the staff, their operations and their performance of duties. Specifically, funding is being requested for such items as training of judges and staff, an identified area of concern; a new multi-point control unit for video-conferencing; a Capital Improvement Program (CIP) Specialist position to assist with the numerous CIP jobs and maintenance concerns for aging facilities; and salary adjustments for the judges based on the 2013 Commission on Salaries recommendation and for the Administrative and Deputy Administrative Director of the Courts based on a bill introduced this session.

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 corresponding demand for services provided by the Judiciary keep increasing. To that end and like last year, the number one priority item in the CIP area is the Kona Judiciary Complex and the need for an additional \$81 million for construction of this vitally needed project. Other CIP construction funding is being requested for elevator replacement at Ka'ahumanu Hale (the Circuit Court Building on O'ahu). In addition, CIP planning funding

has been included for Ka'ahumanu Hale cellblock redesign; upgrade of the air conditioning and ventilation systems at Kauikeaouli Hale (the District Court Building on O'ahu), and the air conditioning system at Lahaina District Court Building; and upgrade of the fire alarm systems and assessment of all parking structure systems (e.g., fire sprinkler, sewage, storm drainage, and air conditioning piping) at Hoapili Hale (the Circuit Court Building on Maui). In total, the Judiciary is requesting almost \$89.2 million in CIP funding for FY 2015.

In sum, the Judiciary recognizes the State still has important fiscal concerns even as the economy and revenues continue to improve. Our total general fund budget request is approximately \$149.2 million in FY 2015 which is about \$4.8 million more than our current budget base. We believe that this additional amount is a relatively small amount to enhance court and client services; ensure the protection of the public, employees, and clients alike; continue our emphasis on access to justice; and provide for employee training, productivity, and morale concerns and needs.

This concludes the overview section of our testimony. It should be noted that the 24 tables and the organizational charts requested by the November 18, 2013 Budget Briefing Instructions follow this overview section.

Judiciary
Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Appeals Courts			JUD 101	Article VI of the Hawaii State Constitution HRS Section 602
1	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.		
2	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 of 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.		

Judiciary
Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
Lower Court Programs*				
1	Adjudication		JUD 310 JUD 320	Article VI of the Hawaii State Constitution HRS Section 603 HRS Section 604
	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 330 JUD 350	
2	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 \$25,000, and concurrent jurisdiction with District Courts in civil cases involving amounts between \$10,000 and \$25,000. Jury trials are conducted exclusively by Circuit Court		

Judiciary
 Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		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).		
3	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.		

Judiciary
 Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
4	<p>Court Services</p> <p>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.</p>	<p>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.</p>		

Judiciary
 Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		<p>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.</p>		
		<p>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 \$25,000. If the amount in controversy</p>		

Judiciary
Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		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.		
*all functions are an integral part of the Judiciary operation and are dependent on one another.				
Overall Judiciary Administration*			JUD 601	Article VI of the
1	Office of the Administrative Director of the Courts		JUD 501	Hawaii State Constitution
	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	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.		HRS Section 601 HRS Section 6F HRS Section 551A HRS Section 588 HRS Section 613

Judiciary
Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	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 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.		

Judiciary
 Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		<p>The planning, program evaluation, budgeting, capital improvement, 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, statistics, 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.</p>		
		<p>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</p>		

Judiciary
 Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
		to aid judges in the interpretation of the Code of Judicial Conduct.		
		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.		
2	Office of the Deputy Administrative Director of the Courts			
	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.			
3	Intergovernmental and Community Relations			
	The Intergovernmental and Community Relations Department plans, directs, and coordinates the			

Judiciary
 Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
	<p>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, equal employment opportunity (EEO)/affirmative action, and the law library.</p>			
4	<p>Policy and Planning</p>			
	<p>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, and legislative coordination / special projects.</p>			
5	<p>Financial Services</p>			
	<p>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</p>			

Judiciary
Prioritized List of Functions

Table 1

<u>Pri #</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Statutory Reference</u>
6	IT and Systems The IT and Systems Department plans, directs, and coordinates the operations and activities of the various programs with the department through subordinate program managers, and supervisors. Programs in this unit include: Information Technology and Communications Division (ITCD), Judiciary Information Management Systems (JIMS) Office, Reporting and Statistics Office, Reprographics Center, and Records Management Office.			
7	Human Resources 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.			
*all functions are an integral part of the Judiciary operation, and are dependent upon one another.				

Judiciary
Department Totals

Table 2

Fiscal Year 2014				
Act 133/13 Appropriation	Restriction	Emergency Appropriations	Total FY14	MOF
\$ 145,530,877.00			\$ 145,530,877.00	A
\$ 11,932,910.00			\$ 11,932,910.00	B
\$ 343,261.00			\$ 343,261.00	W
			\$ -	
			\$ -	
			\$ -	
\$ 157,807,048.00	\$ -	\$ -	\$ 157,807,048.00	Total
Fiscal Year 2015				
Act 133/13 Appropriation	Reductions	Additions	Total FY15	MOF
\$ 144,412,605.00		\$ 4,785,804.00	\$ 149,198,409.00	A
\$ 11,932,910.00		\$ -	\$ 11,932,910.00	B
\$ 343,261.00		\$ -	\$ 343,261.00	W
			\$ -	
			\$ -	
			\$ -	
\$ 156,688,776.00	\$ -	\$ 4,785,804.00	\$ 161,474,580.00	Total

Judiciary
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As appropriated by Act 133/13 (FY14)			Judiciary's Submittal (FY15)			Percent Change of \$\$\$\$
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
JUD 101	Courts of Appeal	A	71.00	1.00	\$ 6,155,459.00	71.00	1.00	\$ 6,199,295.00	0.71%
JUD 310	First Circuit	A	1065.50	37.00	\$ 75,566,698.00	1075.50	41.00	\$ 78,668,632.00	4.10%
		B	41.00	0.00	\$ 4,002,620.00	41.00	0.00	\$ 4,002,620.00	0.00%
JUD 320	Second Circuit	A	207.00	0.00	\$ 15,098,670.00	208.00	0.00	\$ 15,239,854.00	0.94%
JUD 330	Third Circuit	A	227.00	2.00	\$ 17,958,784.00	230.00	2.00	\$ 18,287,274.00	1.83%
JUD 350	Fifth Circuit	A	99.00	0.00	\$ 6,894,905.00	99.00	0.00	\$ 6,911,331.00	0.24%
JUD 501	Judicial Selection Commission	A	1.00	0.00	\$ 88,857.00	1.00	0.00	\$ 88,857.00	0.00%
JUD 601	Administration	A	226.00	7.00	\$ 23,767,504.00	230.00	7.00	\$ 23,803,166.00	0.15%
		B	1.00	10.00	\$ 7,930,290.00	1.00	10.00	\$ 7,930,290.00	0.00%
		W	0.00	0.00	\$ 343,261.00	0.00	0.00	\$ 343,261.00	0.00%
		A	1896.50	47.00	\$ 145,530,877.00	1914.50	51.00	\$ 149,198,409.00	2.52%
		B	42.00	10.00	\$ 11,932,910.00	42.00	10.00	\$ 11,932,910.00	0.00%
		W	0.00	0.00	\$ 343,261.00	0.00	0.00	\$ 343,261.00	0.00%

Judiciary
Budget Request Decisions

Table 4

Prog ID	Description of Request	MOF	Initial Department Request			Initial Budget & Finance Recommendation			Governor's Final Decision		
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
Not Applicable to the Judiciary											

Judiciary
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Carry-over?</u> <u>(Y/N)</u>
None							

Judiciary
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>JUD Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
ALL	1	Judges Salary Increase	To Cover 2% Salary Increase Set by 2013 Commission on Salaries	A			\$ 334,788
JUD 601	2	Salary Increase for Administrative Director(AD)/Deputy Administrative Director	Separate Bill introduced to Legislature to provide Mechanism to set salaries for AD/Deputy AD eff. 7/1/14	A			\$ 26,906
JUD 310	3	Moving/Lease Costs in Kapolei	To Move from Honolulu and Lease Space in Kapolei for Juvenile Client Services Branch and its 81 Employees and thereby have all Fam. Ct. geographically co-located	A			\$ 1,095,225
JUD 310	4	Kapolei Courthouse - Jefferson Audio/Visual Hardware/Software Update/Upgrade	Manufacturer Discontinuing Support 1/1/15 for Current Version of Recording Equipment	A			\$ 281,314
JUD601	5	Replace Children's Justice Center Interview Recording Equipment	Intermittant Failure in Equipment Sometimes Results in Need to Reinterview Traumatized Child Victims	A			\$ 94,900
JUD 330	6	Funds for Two Special Duty Police Officers - Kona	To Provide Armed Security Services for Kona Family and Circuit Courts that PSD Unable to Provide	A			\$ 147,600
JUD 310	7	POS Funds for Juvenile/Adult Client Services	Partial Restoration of POS Funds for Juvenile and Adult Client Services Cut During Economic Downturn	A			\$ 658,000
JUD 601	8	CIP Specialist Position	To Assist Two CIP Staff and Help Manage CIP Projects and other CIP Related Matters	A	1.00		\$ 54,884
JUD 320	9	Funds for Guardian Ad Litem (GAL) and Legal Counsel (LC) - Maui	To Cover Increase in Costs for GAL/LC Services	A			\$ 70,000
JUD 310	10	One Judicial Clerk Position	To Assist with Securing/Scheduling/Managing Intepreter Services	A	1.00		\$ 30,036
JUD 310	11	Two Social Service Assistant Positions - HOPE	To Sustain Randomized Drug Testing at Current Levels	A	2.00		\$ 57,672
JUD 330	12	Two Court Bailiff Positions	Currently No Bailiff for One of Two Hilo Family Court Judges and for Kohala/Hamakua Area (Position Lost During Economic Downturn)	A	2.00		\$ 79,820
JUD 310	13	Family Court Mediator Position	To Provide Parties with Alternative to Costly and Lengthy Ligitation	A	1.00		\$ 59,894
JUD 601	14	Training for Hawaii State Judges and Judiciary Staff	For Judges and Staff to Keep Current on Laws, Technical Skills	A			\$ 63,393
JUD 310	15	One Temporary Social Worker Position - Mental Health Court	To Restore Lost Temp Position, Reduce Current Workload Per Probation Officer, Expand Number of Clients	A		1.00	\$ 49,805
JUD 310	16	Three Temporary Positions - HOPE	To Allow Growth/Expansion of HOPE; Reduce Caseload per Probation Officer	A		3.00	\$ 231,844
JUD 601	17	One Multi-Point Control Unit for Videoconferencing	To Replace Two Existing, Aging Units and Support Expanded Usage	A			\$ 438,000

Judiciary
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>JUD Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
JUD 310	18	One Nurse Manager Position - Detention Home	To Provide Greater Coverage and Oversight to Nurses at Detention Home	A	1.00		\$ 85,248
JUD 601	19	One Judicial Education Specialist Position	To Assist Current Staff of Two in the Creation and Development of Training Programs, etc.	A	1.00		\$ 55,389
JUD 330	20	One IT Specialist Position	Currently One IT Tech for Hilo and One for Kona; Kona Tech Unable to Adequately Cover 5 Separate and sometimes distant locations Kona side	A	1.00		\$ 56,266
JUD 320	21	One Judicial Clerk II Position - Legal Documents	Loss of Position During Economic Downturn Created Backlog, Overtime Costs, and Storage Costs for Unpurged Files	A	1.00		\$ 34,348
JUD 601	22	One Social Worker V Position - Office of Public Guardian	To Directly Supervise Eight Oahu Guardians and Manage and Reassign Caseload	A	1.00		\$ 55,177
JUD 310	23	Mental Health Program Within Drug Court	Grant Funding Ending to Treat Offenders w Co-occurring Substance Abuse/Mental Health Disorders; Funding for Social Worker, Contract Psychologist, Meds, Lab Fees, Rental, Assistance to Cleints, etc. Requested to Continue Program	A	1.00		\$ 148,688
JUD 310	24	Four Positions for Cashier's Sections	To Cover Short Staffing in First Circuit Circuit, Family, District Courts	A	4.00		\$ 144,246
JUD 601	25	One IT Specialist Position	Position Eliminated During Economic Downturn; Needed to Provide Support to Programs and for Ct. Applications State-wide, Mainframe Database Administration, etc.	A	1.00		\$ 55,861
JUD 310	26	Westlaw Subscription Costs	To Cover Increased Costs for Westlaw Subscriptions	A			\$ 21,000
JUD 310	27	Computer Equipment Replacement	To Establish 7-Year Replacement Plan for First Circuit Computer Equipment	A			\$ 355,500
				A	18.00	4.00	\$ 4,785,804

Judiciary
Current Year (FY14) Restrictions

Table 7

<u>Prog ID</u>	<u>MOF</u>	<u>Restriction \$\$\$</u>	<u>Percent of Act 134/13 Prog ID Appropriation</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						

Judiciary
Expenditures Exceeding the Appropriation

Table 9

<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>
FY 2013									
None									
FY 2014									
<u>Act</u>									
133/13	A		\$ 145,530,877						
82/13	A		\$ 1,445,490						
79/13	A		\$ 62,495						
173/13	A		\$ 1,308,509						
2/SS13	A		\$ 156,188						
3/SS13	A		\$ 175,645						
JUD Total	A		\$ 148,679,204	\$ 8,475,175	6.0%	Restoration of 5% salary cut and collective bargaining augmentation resulted in the Judiciary's total general fund appropriations exceeding the ceiling.	HRS 37-92	N	N

Judiciary
Intradepartmental Transfers

<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>
11/21/2013	A			\$ 78,000.00	JUD 601	0.33%	JUD 310	0.10%	To reallocate funds budgeted in Administration to the respective circuits for expanded court interpreter services.	N
			\$ 6,000.00	0.03%		JUD 320	0.04%			
			\$ 9,000.00	0.04%		JUD 330	0.05%			
			\$ 4,000.00	0.02%		JUD 350	0.06%			

Judiciary
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
J (JUD)	JUD 310	2011-MO-BX-0038	16.745	BJA FY 11 Justice and Mental Health Collaboration Program: Expansion; Mea Kokua (Native Hawaiian for "The Helper"); Drug Court, 1CC	Department of Justice (DOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA)	\$200,000	\$200,000	S-11-228-J	Janice S. Bennett	808-441-8901	Janice.S.Bennett@courts.hawaii.gov
J (JUD)	JUD 330	2011-DC-BX-0044	16.585	BJA FY 11 Adult Drug Court Discretionary Grant Program: Enhancement; Big Island Adult Drug Court Enhancement Project, 3CC	DOJ, OJP, BJA	\$199,950	\$199,950	S-11-227-J	Dawn G. West	808-322-8714	Dawn.G.West@courts.hawaii.gov

Judiciary
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
J (JUD)	JUD 310	G-1301HISCIT	93.586	State Court Improvement-Training Program FY 2013	US. Department of Health and Human Services (DHHS), Administration for Children & Families (ACF)	\$105,458	\$105,458	S-14-256-J	Gordean L. Akiona	808-954-8221	Gordean.L.Akiona@courts.hawaii.gov
J (JUD)	JUD 310	G-1301HISCIP	93.586	State Court Improvement-Basic Program FY 2013	DHHS, ACF	\$109,575	\$109,575	S-14-255-J	Gordean L. Akiona	808-954-8221	Gordean.L.Akiona@courts.hawaii.gov
J (JUD)	JUD 310	G-1301HISCID	93.586	State Court Improvement-Data Program FY 2013	DHHS, ACF	\$105,834	\$105,834	S-14-257-J	Gordean L. Akiona	808-954-8221	Gordean.L.Akiona@courts.hawaii.gov
J (JUD)	JUD 310	GDN 1301HISAVP	93.597	State Access and Visitation Program FY 2013	DHHS, ACF	\$100,000	\$100,000	S-12-244-J	Maureen N. Kiehm	808-539-4406	Maureen.N.Kiehm@courts.hawaii.gov
J (JUD)	JUD 310	Pending Confirmation	93.597	State Access and Visitation Program FY 2014	DHHS, ACF	\$100,000	\$100,000	Pending Official Award Document	Maureen N. Kiehm	808-539-4406	Maureen.N.Kiehm@courts.hawaii.gov

Judiciary
Federal Awards

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
J (JUD)	JUD 310	2012-DC-BX-0004	16.585	BJA FY 12 Adult Drug Court Discretionary Grant Program: Implementation; Ka Maka O Ka Ihe ("The Sacrifice of Warriors"); Veterans Treatment Court, 1CC	DOJ, OJP, BJA	\$349,943	\$349,943	S-12-242-J	Dee Dee Letts	808-538-5990	DeeDee.D.Letts@courts.hawaii.gov
J (JUD)	JUD 310	1H79T1025073-01	93.243	Grants to Expand Substance Abuse Treatment Capacity In Adult, Juvenile, and Family Drug Courts	DHHS, Substance Abuse and Mental Health Services Administration (SAMHSA)	\$324,786	\$324,786	S-14-254-J	James J. Lutte	808-534-6601	James.J.Lutte@courts.hawaii.gov

Judiciary
Federal Awards

Table 11

<u>State Expending Agency</u>	<u>Program ID</u>	<u>Award Number</u>	<u>CFDA Number</u>	<u>Award Description</u>	<u>Awarding Federal Agency</u>	<u>Award Amount</u>	<u>Award Amount Allocated to the Pgm ID in Column B</u>	<u>State Appropriation Symbol</u>	<u>Contact Name</u>	<u>Contact Phone</u>	<u>Contact Email</u>
J (JUD)	JUD 310	HI10907-12-0613-F1	16.726	National Court Appointed Special Advocate Association, Fostering Futures Training Grant	DOJ, Office of Juvenile Justice and Delinquency Prevention (OJJDP)	\$40,000	\$40,000	N/A	Amphay M. Champathong	808-954-8151	Amphay.M.Champathong@courts.hawaii.gov

COLUMN	DATA ELEMENT	DEFINITION
A	State Expending Agency	State entity authorized to expend the funds as authorized by the appropriation or as delegated by the Governor. Select from drop-down menu. See legend below.
B	Program I.D.	The unique identifier for the specific program responsible for carrying out the program consisting of the abbreviation for the State entity followed by the organization number for the program. Format: XXX###
C	Award Number	The identifying number assigned by the awarding Federal Agency, such as the federal grant number, federal contract number or the federal loan number that appears in the federal award document.
D	CFDA No.	The number associated with the published description of Federal assistance program in the Catalog of Federal Domestic Assistance. Only applies to grants and loans. A list of CFDA codes can be searched at: https://www.cfda.gov/index?s=program&tab=list&mode=list Format: ##.###.
E	Award Description	Award title and description with purpose of funding action.
F	Awarding Federal Agency	Name of the federal agency that awarded and administers the award on behalf of the funding agency. Select from drop-down menu. See agency list below.
G	Award Amount	For Grants: The total amount of the award. For Loans: The total amount of the loan obligated by the Federal Agency; the face value of the loan. For Contracts: The total amount obligated by the Federal Agency.
H	Award Amount Allocated to the Program ID in Column B	Enter the portion of the total award amount allocated to this Program ID. For example, if a federal award in the amount of \$500 is allocated to only AGR100, the "Award Amount" and the "Award Amount Allocated to the Pgm ID in Column B" would both be \$500. However, if the \$500 will be allocated to AGR100, AGR200 and AGR300, in the amounts of \$100, \$250 and \$150, respectively, the "Award Amount" would be the \$500 for all three program IDs but the "Award Amount Allocated to the Pgm ID in Column B" would be \$100 for AGR100, \$250 for AGR200 and \$150 for AGR300.
I	State Appropriation Symbol	The account number established in FAMIS. The appropriation account is a combination of 4 fields: Fund Type, Fiscal Year, Appropriation Account Number, and Dept. Code. If an award has appropriation symbols for multiple fiscal years, enter the symbol for the first fiscal year. Format: X-YY-###-X
J	Contact Name	Name of the individual at the program level responsible for performance of the award.
K	Contact Phone No.	Phone no. of the individual at the program level responsible for performance of the award.
L	Contact Email	Email of the individual at the program level responsible for performance of the award.
	LEGEND:	
	State Expending Agency	
A (AGR)	Department of Agriculture	
B (BED)	Department of Business, Economic Dev & Tourism	
C (LNR)	Department of Land and Natural Resources	
D (TRN)	Department of Transportation	
E (EDN)	Department of Education	
F (UOH)	University of Hawaii	
G (DEF)	Department of Defense	
H (HTH)	Department of Health	
I (HHL)	Department of Hawaiian Home Lands	

J (JUD)	Judiciary	
K (HMS)	Department of Human Services	
L (LBR)	Department of Labor and Industrial Relations	
M (AGS)	Department of Accounting and General Services	
N (ATG)	Department of Attorney General	
O (BUF)	Department of Budget and Finance	
P (HRD)	Department of Human Resources Development	
Q (GOV)	Office of the Governor	
R (CCA)	Department of Commerce and Consumer Affairs	
S (LTG)	Office of the Lieutenant Governor	
T (TAX)	Department of Taxation	
V1 (PSD)	Department of Public Safety	
Z1 (OHA)	Office of Hawaiian Affairs	
	Federal Agency	
	Dept. of Agriculture	
	Dept. of Commerce	
	Dept. of Defense	
	Dept. of Education	
	Dept. of Energy	
	Dept. of Health and Human Services	
	Dept. of Homeland Security	
	Dept. of Housing and Urban Development	
	Dept. of Justice	
	Dept. of Labor	
	Dept. of State	
	Dept. of the Interior	
	Dept. of the Treasury	
	Dept. of Transportation	
	Dept. of Veterans Affairs	
	Corporation for National & Community Svc	
	Environmental Protection Agency	
	General Services Administration	
	NASA	
	National Science Foundation	
	Nuclear Regulatory Commission	
	Office of Personnel Management	
	Small Business Administration	
	Social Security Administration	
	U.S. Agency for International Development	

Judiciary
Non-General Fund Listing

Table 12

Name of Fund	Purpose	Statutory Reference	MOF	Beginning FY14 Unencumbered Cash Balance	Estimated FY14 Revenues	Estimated FY14 Expenditures and Encumbrances	Estimated FY14 Net Transfers	Estimated FY14 Ending Unencumbered Cash Balance	Balance in Excess of Program Needs
Parent Education Special Fund	Programs supported by the fund are intended to educate parents on the impact their separation will have on their children and to help separating parties avoid future litigious disputes. All divorcing parents and their children attend programs on each island.	607-5.6, HRS	B	\$ 296,702	\$ 148,000	\$ 157,574	\$ -	\$ 287,128	None
Driver Education and Training Special Fund	To coordinate and administer a comprehensive traffic safety education and training program as a preventative and rehabilitative effort for both adult and juvenile traffic offenders.	286G-2, HRS	B	\$ 1,545,631	\$ 2,409,000	\$ 2,870,062	\$ -	\$ 1,084,569	None
Probation Services Special Fund	The proceeds of the account shall be used to monitor, enforce, and collect fees, fines, restitution and other monetary obligations owed by defendants.	706-649, HRS	B	\$ 830,574	\$ 241,000	\$ 432,451	\$ -	\$ 639,123	None
Spouse and Child Abuse Special Account	The proceeds of the account shall be used for staff programs, and grants or purchases of service that support or provide spouse or child abuse intervention or prevention activities.	601-3.6, HRS	B	\$ 783,170	\$ 426,000	\$ 600,000	\$ -	\$ 609,170	None
Judiciary Computer System Special Fund	For consulting and other related fees and expenses in selection, implementation, programming, and subsequent upgrades for a statewide computer system; and for purchase of hardware/software related to the system.	Act 203/96, Act 299/99, Act 216/03, Act 230/04, Act 231/04	B	\$ 3,905,448	\$ 5,697,666	\$ 6,387,076	\$ -	\$ 3,216,038	None
Indigent Legal Assistance Fund	To provide civil legal services for indigents.	Act 121/98, Act 131/01	B	\$ 939,732	\$ 1,298,265	\$ 1,550,000	\$ -	\$ 687,997	None
Law Library Revolving Fund	To replace or repair lost, damaged, stolen, unreturned, or outdated books, serials, periodicals, and other library materials, or to support and improve library services.	601-3.5, HRS	W	\$ 7,790	\$ 10,101	\$ 10,000	\$ -	\$ 7,891	None
Court Interpreting Services Revolving Fund	To support Court Interpreting Services program's educational services and activities relating to training, screening, testing, and certification of court interpreters.	607-1.5, HRS	W	\$ 43,768	\$ 18,858	\$ 25,000	\$ -	\$ 37,626	None

Judiciary
Non-General Fund Listing

<u>Name of Fund</u>	<u>Purpose</u>	<u>Statutory Reference</u>	<u>MOF</u>	<u>Beginning FY14 Unencumbered Cash Balance</u>	<u>Estimated FY14 Revenues</u>	<u>Estimated FY14 Expenditures and Encumbrances</u>	<u>Estimated FY14 Net Transfers</u>	<u>Estimated FY14 Ending Unencumbered Cash Balance</u>	<u>Balance in Excess of Program Needs</u>
<p>*At this time there are no Judiciary special or revolving funds with balances in excess of program needs. Judiciary funds are self-sustaining and require year-end cash carryover balances to ensure long-term fund solvency. Each year, fund revenues collected are added to prior year cash carryover balances to provide the operating resources which support the planned program operations of each Judiciary fund. Therefore, although cash carryover balances may appear to be in "excess" of program needs, this is not the case. In some years annual fund operating requirements have exceeded annual fund revenues meaning that funds were only able to carry out planned program activities and remain solvent by accessing carryover cash balances. Regarding the Driver Education and Training Special Fund (DETF), the recent transfer-out of -\$1.5 million to the State General Fund has significantly reduced the carryover cash balance, and created the potential for a "cash-flow" fund deficit and fund insolvency if the payment of required operating expenses from the DETF is not matched by a timely offsetting revenue deposit.</p>									

Judiciary
Vacancy Summary

Table 13

<u>Prog ID/Org</u>	<u>MOF</u>	<u>All Established Positions</u>					<u>Salaries and Wages</u>		
		<u>Total Permanent FTE</u>	<u>Total Vacant Permanent FTE</u>	<u>Total Temporary FTE</u>	<u>Total Vacant Temporary FTE</u>	<u>% Vacant</u>	<u>Budgeted Amount for All Positions</u>	<u>Budgeted Amount for All Filled Positions</u>	<u>Approximate Vacancy Savings Rate</u>
JUD 101	A	71.00	0.00	1.00	0.00	0.0%	\$ 5,887,604	\$ 5,887,604	0.0%
JUD 310	A	1065.50	41.00	37.00	8.00	4.4%	\$ 57,518,282	\$ 55,791,244	3.0%
	B	41.00	8.00	0.00	1.00	22.0%	\$ 1,525,314	\$ 1,348,279	11.6%
JUD 320	A	207.00	7.00	0.00	0.00	3.4%	\$ 11,138,900	\$ 10,715,441	3.8%
JUD 330	A	227.00	2.00	2.00	0.00	0.9%	\$ 12,540,542	\$ 12,463,348	0.6%
JUD 350	A	99.00	1.00	0.00	0.00	1.0%	\$ 5,108,590	\$ 5,074,953	0.7%
JUD 501	A	1.00	0.00	0.00	0.00	0.0%	\$ 60,726	\$ 60,726	0.0%
JUD 601	A	226.00	8.00	7.00	1.00	3.9%	\$ 13,386,870	\$ 12,851,519	4.0%
	B	1.00	0.00	10.00	2.00	18.2%	\$ 679,469	\$ 522,758	23.1%

Judiciary
Vacant Positions as of November 30

Table 14

Prog ID	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	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 320	4/24/2013	12/13/2013	58751	District Judge	Y	JG6	00	P	1.00	A	175,032	128,296	Y	N	0		1
JUD 601	6/30/2012	2/28/2014	59274	IT Specialist VI	N	SR26	13	P	1.00	A	57,576	82,128	Y	N	0		2
JUD 601	11/30/2013	3/3/2014	58841	Director, Ctr For ADR	Y	EM7	35	P	1.00	A	110,993	111,276	Y	N	0		3
JUD 310	10/19/2013	1/31/2014	59430	Law Clerk	Y	SR20	13	T	1.00	A	55,351	55,488	Y	N	0		4
JUD 601	11/30/2013	3/31/2014	59273	IT Specialist VI	N	SR26	13	P	1.00	A	85,200	85,416	Y	N	0		5
JUD 601	6/28/2012	2/28/2014	58065	IT Specialist VI	N	SR26	13	P	1.00	A	57,576	55,500	Y	N	0		6
JUD 310	12/29/2012	2/28/2014	57950	Assistant Facilities Manager	N	SR21	04	P	1.00	A	42,127	40,608	Y	N	0		7
JUD 310	10/26/2013	3/31/2014	58986	Juvenile Counselor III	N	SR20	13	P	1.00	A	49,185	49,308	Y	N	0		8
JUD 350	10/16/2013	2/28/2014	58860	Judicial Clerk II	N	SR12	03	P	1.00	A	33,637	33,756	Y	N	0		9
JUD 320	9/4/2013	3/3/2014	12047	Social Worker IV	N	SR22	13	P	1.00	A	47,280	47,400	Y	N	0		10
JUD 310	11/1/2013	3/31/2014	59481	Social Worker IV	N	SR22	13	P	1.00	A	57,576	57,720	Y	N	0		11
JUD 310	10/1/2013	1/31/2014	13365	Court Documents Supervisor	N	SR21	04	P	1.00	A	44,278	44,412	Y	N	0		12
JUD 310	11/25/2013	2/28/2014	4717	Court Documents Supervisor	N	SR21	04	P	1.00	A	51,800	44,412	Y	N	0		13
JUD 320	10/1/2013	3/3/2014	59729	Social Worker IV	N	SR22	13	P	1.00	A	47,280	47,400	Y	N	0		14
JUD 330	10/1/2013	1/31/2014	58572	Account Clerk IV	N	SR13	03	P	1.00	A	29,914	32,424	Y	N	0		15
JUD 310	8/26/2011	1/15/2014	59484	Social Worker V	N	SR24	13	P	1.00	A	62,270	51,312	Y	N	0		16
JUD 310	11/18/2013	1/31/2014	57802	Account Clerk III	N	SR11	03	P	1.00	A	29,918	30,036	Y	N	0		17
JUD 601	10/23/2013	2/3/2014	59174	DUI Clerk	Y	SR10	03	P	1.00	A	32,379	32,424	Y	N	0		18
JUD 310	11/14/2013	2/28/2014	26299	Judicial Clerk II	N	SR12	03	P	1.00	A	32,381	32,424	Y	N	0		19
JUD 310	8/30/2013	1/15/2014	58203	Judicial Clerk I	N	SR10	03	P	1.00	A	31,159	30,036	Y	N	0		20
JUD 310	10/25/2013	2/28/2014	59363	Judicial Clerk II	N	SR12	03	P	1.00	A	33,639	33,756	Y	N	0		21
JUD 310	11/18/2013	1/31/2014	25249	District Court Clerk II	N	SR17	03	P	1.00	A	51,799	51,936	Y	N	0		22
JUD 310	4/1/2013	2/28/2014	59533	District Court Clerk II	N	SR17	03	P	1.00	A	35,014	36,516	Y	N	0		23
JUD 310	3/25/2013	2/15/2014	24062	District Court Clerk II	N	SR17	03	P	1.00	A	35,018	36,516	Y	N	0		24
JUD 330	10/14/2013	12/20/2013	58544	Social Worker IV	N	SR22	13	P	1.00	A	47,280	49,308	Y	N	0		25
JUD 601	3/18/2013	1/15/2014	58145	IT Specialist V	N	SR24	13	P	1.00	A	47,280	45,576	Y	N	0		26
JUD 601	7/7/2012	1/15/2014	21730	Research Statistician IV	N	SR22	13	P	1.00	A	65,546	60,024	Y	N	0		27
JUD 601	11/30/2013	3/31/2014	58628	IT Specialist V	N	SR24	13	P	1.00	A	78,801	78,996	Y	N	0		28
JUD 320	9/4/2013	2/3/2014	4824	Secretary III	N	SR16	03	P	1.00	A	37,881	37,968	Y	N	0		29
JUD 320	9/9/2013	2/14/2014	57791	Social Worker III	N	SR20	13	P	1.00	A	43,707	43,812	Y	N	0		30
JUD 320	10/16/2013	3/17/2014	500401	Judicial Clerk II	N	SR12	03	P	1.00	A	29,914	30,036	Y	N	0		31
JUD 310	8/21/2012	1/31/2014	57591	Ct Optns Spclt V	N	SR24	13	P	1.00	A	26,628	25,668	Y	N	0		32
JUD 310	11/1/2013	2/28/2014	57973	Janitor II	N	BC2	01	P	1.00	A	34,471	33,888	Y	N	0		33
JUD 310	11/15/2013	2/28/2014	58025	Social Worker IV	N	SR22	13	P	1.00	A	47,279	47,400	Y	N	0		34
JUD 310	6/15/2013	3/1/2014	500287	Social Worker III	N	SR20	13	T	1.00	A	47,279	42,132	Y	N	0		35
JUD 310	8/24/2013	1/31/2014	57809	Judicial Clerk II	N	SR12	03	P	1.00	A	29,918	32,424	Y	N	0		36
JUD 310	9/23/2013	2/28/2014	14573	Judicial Clerk III	N	SR14	03	P	1.00	A	37,881	37,968	Y	N	0		37
JUD 310	4/15/2013	1/31/2014	25604	Judicial Clerk II	N	SR12	03	P	1.00	A	33,639	32,424	Y	N	0		38
JUD 310	6/18/2013	1/15/2014	23007	Judicial Clerk I	N	SR10	03	P	1.00	A	29,916	27,756	Y	N	0		39
JUD 310	4/15/2013	1/15/2014	15369	Judicial Clerk I	N	SR10	03	P	1.00	A	29,916	27,756	Y	N	0		40
JUD 310	6/3/2013	1/31/2014	57221	Judicial Clerk I	N	SR10	03	P	1.00	A	28,791	27,756	Y	N	0		41
JUD 310	5/16/2013	2/15/2014	14528	Court Reporter II	N	SR25	03	P	1.00	A	58,272	56,172	Y	N	0		42
JUD 310	10/9/2012	1/24/2014	57400	Clerk IV	N	SR10	03	P	1.00	A	28,791	27,756	Y	N	0		43
JUD 310	11/1/2013	2/28/2014	58185	Judicial Clerk V	N	SR18	04	P	1.00	A	46,074	39,480	Y	N	0		44
JUD 310	9/27/2013	1/31/2014	59486	Social Service Assistant IV	N	SR11	03	P	1.00	A	29,914	30,036	Y	N	0		45
JUD 310	11/4/2013	1/31/2014	15960	Court Bailiff II	N	SR15	03	P	1.00	A	37,881	37,968	Y	N	0		46
JUD 310	10/1/2013	1/31/2014	57538	Court Bailiff II	N	SR15	03	P	1.00	A	40,957	41,040	Y	N	0		47

Judiciary
Vacant Positions as of November 30

Table 14

Prog ID	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	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	10/16/2013	1/31/2014	57541	Court Bailiff II	N	SR15	03	P	1.00	A	47,908	48,048	Y	N	0		48
JUD 310	10/26/2013	1/31/2014	57781	Circuit Court Clerk II	N	SR20	03	P	1.00	A	42,576	42,684	Y	N	0		49
JUD 310	6/29/2013	3/31/2014	58252	Court Documents Clerk III	N	SR19	03	P	1.00	A	63,016	60,744	Y	N	0		50
JUD 310	1/16/2013	1/31/2014	14572	Account Clerk II	N	SR8	03	P	1.00	A	26,628	25,668	Y	N	0		51
JUD 310	4/22/2013	3/31/2014	500157	Judicial Clerk II	N	SR12	03	T	1.00	A	0	31,212	Y	N	0		52
JUD 310	7/1/2013	pending org review	500189	Program Specialist II	N	SR24	13	P	1.00	A	75,776	73,044	Y	N	0		53
JUD 310	11/5/2013	1/15/2014	58060	Judicial Clerk I	N	SR10	03	P	1.00	A	29,914	30,036	Y	N	0		54
JUD 310	11/19/2013	1/31/2014	17676	Judicial Clerk I	N	SR10	03	P	1.00	A	36,377	28,836	Y	N	0		55
JUD 310	9/16/2013	1/31/2014	4722	Clerk III	N	SR8	03	P	1.00	A	26,627	26,700	Y	N	0		56
JUD 310	7/27/2013	1/31/2014	58274	Clerk III	N	SR8	03	P	1.00	A	26,627	26,700	Y	N	0		57
JUD 310	8/1/2013	1/31/2014	57393	Judicial Clerk I	N	SR10	03	P	1.00	A	28,791	28,836	Y	N	0		58
JUD 320	11/6/2012	2/3/2014	500170	Social Service Assistant IV	N	SR11	03	P	1.00	A	42,365	30,036	Y	N	0		59
JUD 310	12/29/2012	3/31/2014	6946	Court Documents Clerk III	N	SR19	03	P	1.00	A	47,908	46,176	Y	N	0		60
JUD 310	8/16/2013	1/31/2014	12074	Judicial Clerk II	N	SR12	03	P	1.00	A	36,377	36,516	Y	N	0		61
JUD 310	12/11/2012	1/31/2014	58588	Judicial Clerk II	N	SR12	03	P	1.00	A	39,391	37,968	Y	N	0		62
JUD 310	7/1/2013	3/31/2014	500547	Registered Prof Nurse	N	SR22	09	T	1.00	A	0	92,206	Y	N	0		63
JUD 310	7/1/2013	1/31/2014	500518	Kitchen Helper	N	BC2	01	T	1.00	A	0	33,228	Y	N	0		64
JUD 310	8/15/2013	1/31/2014	500519	Kitchen Helper	N	BC2	01	T	1.00	A	0	33,228	Y	N	0		65
JUD 310	8/29/2013	3/31/2014	500646	Juvenile Counselor I	N	SR16	13	T	1.00	A	0	0	Y	N	0		66
JUD 310	8/29/2013	3/31/2014	500647	Juvenile Counselor I	N	SR16	13	T	1.00	A	0	0	Y	N	0		67
JUD 601	11/6/2013	2/28/2014	500653	IT Specialist V	N	SR24	13	T	1.00	A	0	0	Y	N	0		68
SPECIAL FUND/GRANT FUNDED POSITIONS																	
JUD 310	10/22/2013	3/31/2014	58158	Clerk III	N	SR8	03	P	1.00	B	27,702	27,756	Y	N	0		
JUD 310	6/26/2012	6/1/2014	57941	Clerk III	N	SR8	03	P	1.00	B	26,627	26,700	Y	N	0		
JUD 310	10/16/2012	6/1/2014	57016	Clerk III	N	SR8	03	P	1.00	B	28,789	27,756	Y	N	0		
JUD 310	10/19/1999	6/1/2014	19272	Driver Educ Asst I	N	SR15	03	P	1.00	B	0	0	Y	N	0		
JUD 310	12/14/1998	6/1/2014	57783	Driver Educ Asst I	N	SR15	03	P	1.00	B	0	0	Y	N	0		
JUD 310	3/27/2013	6/1/2014	19273	Driver Educ Asst III	N	SR19	04	P	1.00	B	56,033	54,012	Y	N	0		
JUD 310	12/30/2006	2/3/2014	26900	Illustrator II	N	SR17	03	P	1.00	B	0	56,160	Y	N	0		
JUD 310	11/30/2013	3/1/2014	26943	Clerk IV	N	SR10	03	P	1.00	B	37,884	37,968	Y	N	0		
JUD 310	9/27/2013	1/31/2014	500652	Social Worker IV	N	SR22	13	T	1.00	N	0	0	Y	N	0		
JUD 601	2/6/2013	2/28/2014	500406	JIMS Specialist	Y			T	1.00	B	81,900	75,000	Y	N	0		
JUD 601	9/29/2012	1/6/2014	500543	JIMS Specialist	Y			T	1.00	B	74,811	68,508	Y	N	0		

Judiciary
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 101	7/1/2011	00057722	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/25/2011	00027463	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/26/2011	00057263	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/27/2011	00027461	Law Clerk	Y	SR20	73	P	A	1.000000	55,311	1.000000	55,500
JUD 101	8/31/2011	00057262	Law Clerk	Y	SR20	73	P	A	1.000000	49,893	1.000000	55,500
JUD 101	8/31/2011	00057721	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00011315	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00027465	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00057261	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00057720	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00058758	Law Clerk	Y	SR20	73	P	A	1.000000	53,178	1.000000	55,500
JUD 101	9/1/2011	00500066	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00500067	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2011	00500069	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	10/1/2011	00003311	Judicial Assistant II	Y	SR23	63	P	A	1.000000	63,019	1.000000	68,388
JUD 101	10/13/2011	00027462	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	12/31/2011	00003307	Chief Supreme Court Clerk	N	EM05	35	P	A	1.000000	87,093	1.000000	90,012
JUD 101	2/1/2012	00026077	Court Documents Clerk III	N	SR19	03	P	A	1.000000	52,075	1.000000	41,040
JUD 101	2/1/2012	00058243	Judicial Assistant II	Y	SR23	63	P	A	1.000000	47,488	1.000000	56,172
JUD 101	3/1/2012	00027464	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	52,728
JUD 101	3/24/2012	00027463	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	6/1/2012	00000208	Associate Justice	Y	JG02	00	P	A	1.000000	146,594	1.000000	151,118
JUD 101	6/1/2012	00008538	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	6/1/2012	00012256	Judicial Assistant II	Y	SR23	63	P	A	1.000000	50,624	1.000000	54,012
JUD 101	6/2/2012	00500068	Law Clerk	Y	SR20	73	P	A	1.000000	48,293	1.000000	55,500
JUD 101	6/30/2012	00057246	Court Staff Attorney	N	EM08	35	P	A	1.000000	111,895	1.000000	115,356
JUD 101	6/30/2012	00058753	Attorney	N	SR28	73	P	A	1.000000	81,874	1.000000	88,848
JUD 101	7/2/2012	00500368	ICA Attorney	N	EM07	35	P	A	1.000000	92,489	1.000000	100,368
JUD 101	9/1/2012	00012892	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2012	00057261	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2012	00057262	Law Clerk	Y	SR20	73	P	A	1.000000	49,893	1.000000	55,500
JUD 101	9/1/2012	00057263	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2012	00058758	Law Clerk	Y	SR20	73	P	A	1.000000	53,178	1.000000	55,500
JUD 101	9/1/2012	00059187	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2012	00500066	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2012	00500069	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/5/2012	00012256	Judicial Assistant II	Y	SR23	63	P	A	1.000000	50,624	1.000000	56,172

Judiciary
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 101	9/29/2012	00012739	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	10/17/2012	00027462	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	11/21/2012	00011315	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	12/29/2012	00003309	Supreme Court Clerk	N	SR24	23	P	A	1.000000	60,554	1.000000	64,920
JUD 101	7/16/2013	00012256	Judicial Assistant II	Y	SR23	63	P	A	1.000000	48,276	1.000000	54,012
JUD 101	8/30/2013	00008538	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/30/2013	00027464	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00027461	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00027465	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00057261	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00057263	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00057720	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00057722	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00058758	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00059187	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00500067	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	8/31/2013	00500068	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/4/2013	00057262	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/4/2013	00057721	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	11/1/2013	00011315	Law Clerk	N	SR20	73	P	A	1.000000	57,576	1.000000	57,720
JUD 310	7/1/2011	00006622	Judicial Clerk V	N	SR18	04	P	A	1.000000	52,742	1.000000	58,440
JUD 310	7/1/2011	00014894	Court Reporter II	N	SR25	03	P	A	1.000000	45,063	1.000000	49,932
JUD 310	7/1/2011	00018663	Social Worker IV	N	SR22	13	P	A	1.000000	48,149	1.000000	53,352
JUD 310	7/1/2011	00023383	Judicial Clerk I	N	SR10	03	P	A	1.000000	34,266	1.000000	37,968
JUD 310	7/1/2011	00025881	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	7/1/2011	00057294	Court Bailiff II	N	SR15	03	P	A	1.000000	35,630	1.000000	39,480
JUD 310	7/1/2011	00057798	Clerk III	N	SR08	03	P	A	1.000000	23,165	1.000000	25,668
JUD 310	7/1/2011	00059698	Licensed Practical Nurse	N	HE08	10	T	A	1.000000	42,031	1.000000	37,253
JUD 310	7/6/2011	00058038	Judicial Clerk IV	N	SR10	03	P	A	1.000000	32,955	1.000000	37,968
JUD 310	7/16/2011	00014890	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	7/18/2011	00007728	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	7/18/2011	00500183	Social Worker V	N	SR24	23	T	A	1.000000	45,075	1.000000	70,224
JUD 310	7/19/2011	00500436	Social Service Assistant IV	N	SR11	03	T	A	1.000000	0	1.000000	28,836
JUD 310	7/25/2011	00023387	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,955	1.000000	30,036
JUD 310	7/30/2011	00019274	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,165	1.000000	27,756
JUD 310	7/30/2011	00026979	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,464	1.000000	35,064
JUD 310	8/2/2011	00057875	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,529	1.000000	56,172

Judiciary
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	8/2/2011	00058007	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	45,063	1.000000	56,172
JUD 310	8/5/2011	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	8/6/2011	00004728	Attorney(PROG)1	N	SR24	13	P	A	1.000000	58,590	1.000000	64,920
JUD 310	8/8/2011	00007722	Social Worker V	N	SR24	23	P	A	1.000000	65,922	1.000000	73,044
JUD 310	8/9/2011	00058148	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,522	1.000000	36,516
JUD 310	8/9/2011	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/10/2011	00500058	Groundskeeper I	N	BC02	01	P	A	1.000000	29,988	1.000000	33,228
JUD 310	8/13/2011	00059673	Law Clerk	Y	SR20	73	P	A	1.000000	50,088	1.000000	53,352
JUD 310	8/15/2011	00014530	Judicial Clerk I	N	SR10	03	P	A	1.000000	25,049	1.000000	27,756
JUD 310	8/15/2011	00058606	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	41,673	1.000000	46,176
JUD 310	8/16/2011	00023507	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/16/2011	00057320	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,464	1.000000	32,424
JUD 310	8/16/2011	00057883	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,464	1.000000	32,424
JUD 310	8/16/2011	00500283	Social Service Assistant IV	N	SR11	03	T	A	1.000000	25,330	1.000000	28,836
JUD 310	8/17/2011	00014224	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	43,363	1.000000	48,048
JUD 310	8/17/2011	00057268	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/22/2011	00004786	Clerk III	N	SR08	03	P	A	1.000000	23,165	1.000000	25,668
JUD 310	8/23/2011	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/26/2011	00059484	Social Worker V	N	SR24	23	P	A	1.000000	48,149	1.000000	51,312
JUD 310	8/29/2011	00058191	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,262	1.000000	30,036
JUD 310	8/30/2011	00058008	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/31/2011	00057621	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	9/1/2011	00019229	District Court Clerk II	N	SR17	03	P	A	1.000000	46,872	1.000000	51,936
JUD 310	9/1/2011	00023382	Judicial Clerk II	N	SR12	03	P	A	1.000000	40,081	1.000000	44,412
JUD 310	9/1/2011	00057877	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	9/1/2011	00057915	Social Worker III	N	SR20	13	P	A	1.000000	39,551	1.000000	43,824
JUD 310	9/1/2011	00059480	Social Worker IV	N	SR22	13	P	A	1.000000	42,788	1.000000	45,576
JUD 310	9/2/2011	00058866	Clerk III	N	SR08	03	P	A	1.000000	23,165	1.000000	25,668
JUD 310	9/6/2011	00027787	Judicial Clerk V	N	SR18	04	P	A	1.000000	38,522	1.000000	44,412
JUD 310	9/6/2011	00500394	Social Worker IV	N	SR22	13	T	A	1.000000	40,036	1.000000	45,576
JUD 310	9/7/2011	00500169	Clerk III	N	SR08	03	P	B	1.000000	23,165	1.000000	26,700
JUD 310	9/10/2011	00004749	Social Worker IV	N	SR22	13	P	A	1.000000	38,023	1.000000	45,576
JUD 310	9/10/2011	00025261	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,165	1.000000	31,212
JUD 310	9/10/2011	00027005	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	9/12/2011	00023112	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	31,212
JUD 310	9/13/2011	00500014	Social Worker IV	N	SR22	13	T	A	1.000000	0	1.000000	45,576
JUD 310	9/14/2011	00057781	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	40,081	1.000000	48,048

Judiciary
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	9/16/2011	00057195	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,955	1.000000	30,036
JUD 310	9/16/2011	00057811	Account Clerk III	N	SR11	03	P	A	1.000000	29,262	1.000000	32,424
JUD 310	9/16/2011	00058869	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	9/19/2011	00057393	Judicial Clerk I	N	SR10	03	P	A	1.000000	26,024	1.000000	30,036
JUD 310	9/24/2011	00059479	Drug Ct Subst Abuse Cnslr I	N	SR16	13	P	A	1.000000	41,132	1.000000	36,024
JUD 310	10/1/2011	00027908	Judicial Clerk V	N	SR18	04	P	A	1.000000	46,872	1.000000	51,936
JUD 310	10/1/2011	00058221	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	39,480
JUD 310	10/3/2011	00005888	Account Clerk IV	N	SR13	03	P	A	1.000000	48,150	1.000000	32,424
JUD 310	10/3/2011	00057590	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,166	1.000000	31,212
JUD 310	10/21/2011	00057561	Social Worker V	N	SR24	23	P	A	1.000000	65,922	1.000000	53,352
JUD 310	10/24/2011	00059643	Court Bailiff I	N	SR13	03	P	A	1.000000	37,039	1.000000	31,212
JUD 310	10/25/2011	00057540	Court Bailiff II	N	SR15	03	P	A	1.000000	28,168	1.000000	35,064
JUD 310	10/25/2011	00057800	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,168	1.000000	30,036
JUD 310	11/1/2011	00014899	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,042	1.000000	63,204
JUD 310	11/1/2011	00023449	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	11/1/2011	00058149	Court Documents Clerk III	N	SR19	03	P	A	1.000000	50,695	1.000000	56,172
JUD 310	11/1/2011	00058242	Social Worker IV	N	SR22	13	P	A	1.000000	60,908	1.000000	45,576
JUD 310	11/5/2011	00058524	IT Support Technician III	N	SR17	03	P	A	1.000000	32,956	1.000000	37,968
JUD 310	11/8/2011	00019220	Social Worker IV	N	SR22	13	P	A	1.000000	50,089	1.000000	55,500
JUD 310	11/8/2011	00059529	Drug Ct Subst Abuse Cnslr II	N	SR18	13	P	A	1.000000	41,132	1.000000	38,988
JUD 310	11/15/2011	00058202	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	11/19/2011	00500190	Social Worker IV	N	SR22	13	T	A	1.000000	54,061	1.000000	45,576
JUD 310	11/21/2011	00004722	Clerk III	N	SR08	03	P	A	1.000000	26,024	1.000000	28,836
JUD 310	11/21/2011	00025442	Clerk IV	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	11/21/2011	00058937	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	26,700
JUD 310	11/30/2011	00058019	Social Worker II	N	SR18	13	P	A	1.000000	42,789	1.000000	42,132
JUD 310	12/1/2011	00001266	District Judge	Y	JG06	00	P	A	1.000000	121,881	1.000000	128,296
JUD 310	12/1/2011	00004705	Court Reporter II	N	SR25	03	P	A	1.000000	66,757	1.000000	73,968
JUD 310	12/1/2011	00014482	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	12/1/2011	00023007	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	35,064
JUD 310	12/1/2011	00057250	Judicial Clerk III	N	SR14	03	P	A	1.000000	41,674	1.000000	46,176
JUD 310	12/1/2011	00057682	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,263	1.000000	33,756
JUD 310	12/1/2011	00500045	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	40,081	1.000000	44,412
JUD 310	12/2/2011	00057837	Judicial Clerk V	N	SR18	04	P	A	1.000000	26,024	1.000000	42,684
JUD 310	12/5/2011	00058274	Clerk III	N	SR08	03	P	A	1.000000	27,107	1.000000	27,756
JUD 310	12/9/2011	00058219	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,263	1.000000	33,756
JUD 310	12/12/2011	00059344	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	47,412

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Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	12/14/2011	00026505	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	12/16/2011	00057803	Judicial Clerk III	N	SR14	03	P	A	1.000000	31,645	1.000000	36,516
JUD 310	12/23/2011	00004802	Juvenile Detention Supervisor	N	CO09	20	P	A	1.000000	45,941	1.000000	50,904
JUD 310	12/27/2011	00057824	Data Entry Operator I	N	SR08	03	P	A	1.000000	24,097	1.000000	25,668
JUD 310	12/27/2011	00057977	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	12/30/2011	00014472	Judicial Clerk III	N	SR14	03	P	A	1.000000	23,166	1.000000	33,756
JUD 310	12/30/2011	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	12/31/2011	00001262	District Judge	Y	JG06	00	P	A	1.000000	121,881	1.000000	128,296
JUD 310	12/31/2011	00004763	Chief Court Administrator II	N	ES02	35	P	A	1.000000	85,547	1.000000	96,648
JUD 310	12/31/2011	00014476	Judicial Clerk IV	N	SR16	03	P	A	1.000000	43,364	1.000000	48,048
JUD 310	12/31/2011	00014896	Ct Optns Spclt V	N	SR24	13	P	A	1.000000	63,377	1.000000	70,224
JUD 310	12/31/2011	00017676	Judicial Clerk II	N	SR12	03	P	A	1.000000	38,523	1.000000	42,684
JUD 310	12/31/2011	00026073	Social Worker IV	N	SR22	13	P	A	1.000000	60,908	1.000000	67,488
JUD 310	12/31/2011	00026162	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	48,745	1.000000	54,012
JUD 310	12/31/2011	00057469	Account Clerk V	N	SR15	03	P	A	1.000000	46,872	1.000000	37,968
JUD 310	12/31/2011	00058171	Account Clerk IV	N	SR13	03	P	A	1.000000	37,039	1.000000	42,684
JUD 310	1/3/2012	00014559	Court Admr II	N	SR26	23	P	A	1.000000	60,908	1.000000	67,488
JUD 310	1/3/2012	00014566	Deputy Chief Court Admr II	N	EM08	35	P	A	1.000000	85,168	1.000000	96,120
JUD 310	1/3/2012	00057492	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	51,312
JUD 310	1/9/2012	00007727	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	1/9/2012	00058536	Secretary II	N	SR14	03	P	A	1.000000	34,267	1.000000	39,480
JUD 310	1/10/2012	00059105	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	1/17/2012	00011956	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	39,172	1.000000	41,760
JUD 310	1/17/2012	00014495	Secretary II	N	SR14	03	P	A	1.000000	34,267	1.000000	37,968
JUD 310	1/18/2012	00025258	Judicial Clerk V	N	SR18	04	P	A	1.000000	45,646	1.000000	48,048
JUD 310	1/19/2012	00004796	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	1/27/2012	00057041	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,166	1.000000	32,424
JUD 310	1/30/2012	00058193	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,168	1.000000	32,424
JUD 310	2/1/2012	00019268	District Court Clerk II	N	SR17	03	P	A	1.000000	43,364	1.000000	49,932
JUD 310	2/1/2012	00023981	Secretary II	N	SR14	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	2/1/2012	00058507	Account Clerk V	N	SR15	03	P	A	1.000000	40,081	1.000000	46,176
JUD 310	2/1/2012	00058742	IT Support Technician I	N	SR13	03	P	A	1.000000	29,263	1.000000	32,424
JUD 310	2/1/2012	00059195	Social Worker III	N	SR20	13	P	A	1.000000	48,150	1.000000	53,352
JUD 310	2/1/2012	00500030	IT Support Technician I	N	SR13	03	T	A	1.000000	27,417	1.000000	32,424
JUD 310	2/2/2012	00014903	Estate & Guardianship Spclt	N	SR19	03	P	A	1.000000	37,039	1.000000	42,684
JUD 310	2/6/2012	00058203	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	2/21/2012	00500395	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576

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Personnel Separations

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	2/22/2012	00058147	District Court Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	2/22/2012	00058899	Social Worker V	N	SR24	23	P	A	1.000000	50,089	1.000000	57,708
JUD 310	2/22/2012	00058937	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	2/22/2012	00059386	Judicial Clerk V	N	SR18	04	P	A	1.000000	52,742	1.000000	51,936
JUD 310	2/27/2012	00057034	Social Worker III	N	SR20	13	P	A	1.000000	39,551	1.000000	42,132
JUD 310	2/28/2012	00059568	Social Service Assistant IV	N	SR11	03	P	A	1.000000	24,097	1.000000	30,036
JUD 310	3/5/2012	00058126	Social Worker III	N	SR20	13	P	A	1.000000	38,024	1.000000	43,824
JUD 310	3/5/2012	00058687	Clerk IV	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	3/8/2012	00057813	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	3/8/2012	00057876	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/9/2012	00014525	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	27,756
JUD 310	3/12/2012	00015144	Court Documents Clerk III	N	SR19	03	P	A	1.000000	54,822	1.000000	44,412
JUD 310	3/12/2012	00057680	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	3/15/2012	00004716	Estate & Guardianship Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	3/19/2012	00057852	Judicial Clerk III	N	SR14	03	P	A	1.000000	31,645	1.000000	39,480
JUD 310	3/19/2012	00058163	Social Worker III	N	SR20	13	P	A	1.000000	39,551	1.000000	42,132
JUD 310	3/31/2012	00059185	District Court Clerk II	N	SR17	03	P	A	1.000000	43,364	1.000000	49,932
JUD 310	3/31/2012	00059314	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	41,040
JUD 310	4/2/2012	00014529	Court Admr II	N	SR26	23	P	A	1.000000	76,059	1.000000	78,984
JUD 310	4/2/2012	00057222	Judicial Clerk IV	N	SR16	03	P	A	1.000000	35,631	1.000000	37,968
JUD 310	4/2/2012	00058695	Judicial Clerk I	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	4/3/2012	00058025	Social Worker IV	N	SR22	13	P	A	1.000000	44,522	1.000000	45,576
JUD 310	4/3/2012	00500081	Law Clerk	N	SR20	73	T	A	1.000000	37,792	1.000000	43,824
JUD 310	4/5/2012	00058881	Social Worker IV	N	SR22	13	P	A	1.000000	48,150	1.000000	53,352
JUD 310	4/6/2012	00057398	Clerk III	N	SR08	03	P	A	1.000000	24,097	1.000000	25,668
JUD 310	4/9/2012	00057454	Judicial Clerk III	N	SR14	03	P	A	1.000000	37,039	1.000000	41,040
JUD 310	4/14/2012	00011936	Social Worker IV	N	SR22	13	P	A	1.000000	50,089	1.000000	55,500
JUD 310	4/15/2012	00058670	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	4/18/2012	00023857	Judicial Clerk II	N	SR12	03	P	A	1.000000	34,267	1.000000	39,480
JUD 310	4/21/2012	00057960	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	4/26/2012	00004732	Estate & Guardianship Clerk II	N	SR16	04	P	A	1.000000	54,822	1.000000	35,064
JUD 310	4/28/2012	00023383	IT Support Technician III	N	SR17	03	P	A	1.000000	34,267	1.000000	36,516
JUD 310	5/1/2012	00004717	Court Documents Supervisor	N	SR21	04	P	A	1.000000	38,523	1.000000	49,932
JUD 310	5/1/2012	00004781	Social Worker V	N	SR24	23	P	A	1.000000	65,925	1.000000	75,960
JUD 310	5/1/2012	00011935	Social Worker IV	N	SR22	13	P	A	1.000000	60,908	1.000000	67,488
JUD 310	5/1/2012	00023040	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	46,872	1.000000	54,012
JUD 310	5/1/2012	00057234	District Court Clerk II	N	SR17	03	P	A	1.000000	48,745	1.000000	46,176

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Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	5/1/2012	00058188	Court Bailiff II	N	SR15	03	P	A	1.000000	38,523	1.000000	33,756
JUD 310	5/1/2012	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	5/1/2012	00058991	Juvenile Counselor III	N	SR20	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	5/1/2012	00059132	Judicial Clerk III	N	SR14	03	P	A	1.000000	41,674	1.000000	46,176
JUD 310	5/1/2012	00500286	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576
JUD 310	5/4/2012	00014466	Judicial Clerk II	N	SR12	03	P	A	1.000000	41,674	1.000000	31,212
JUD 310	5/7/2012	00015369	Judicial Clerk II	N	SR10	03	P	A	1.000000	23,166	1.000000	27,756
JUD 310	5/10/2012	00019266	Judicial Clerk II	N	SR12	03	P	A	1.000000	25,050	1.000000	28,836
JUD 310	5/14/2012	00025263	Account Clerk III	N	SR11	03	P	A	1.000000	26,024	1.000000	31,212
JUD 310	5/16/2012	00057016	Clerk III	N	SR08	03	P	B	1.000000	25,365	1.000000	27,756
JUD 310	5/26/2012	00004768	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	45,576
JUD 310	5/26/2012	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	5/29/2012	00058192	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	37,968
JUD 310	6/1/2012	00014560	Judicial Clerk IV	N	SR16	03	P	A	1.000000	38,523	1.000000	44,412
JUD 310	6/1/2012	00023102	Clerk IV	N	SR10	03	P	A	1.000000	27,107	1.000000	27,756
JUD 310	6/1/2012	00057450	Judicial Clerk IV	N	SR16	03	P	A	1.000000	40,081	1.000000	44,412
JUD 310	6/1/2012	00057844	Account Clerk IV	N	SR13	03	P	A	1.000000	38,523	1.000000	35,064
JUD 310	6/1/2012	00057867	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,645	1.000000	32,424
JUD 310	6/1/2012	00059218	Judicial Clerk IV	N	SR16	03	P	A	1.000000	38,523	1.000000	42,684
JUD 310	6/2/2012	00059474	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	6/4/2012	00058021	Court Documents Clerk I	N	SR15	03	P	A	1.000000	31,645	1.000000	46,176
JUD 310	6/5/2012	00004787	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	6/12/2012	00012443	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	57,042	1.000000	58,440
JUD 310	6/12/2012	00023007	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	6/12/2012	00058695	Clerk III	N	SR08	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	6/13/2012	00057223	Court Documents Clerk I	N	SR15	03	P	A	1.000000	38,523	1.000000	44,412
JUD 310	6/18/2012	00058301	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	6/25/2012	00057035	Judicial Clerk I	N	SR10	03	P	A	1.000000	35,631	1.000000	39,480
JUD 310	6/25/2012	00058199	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,263	1.000000	30,036
JUD 310	6/26/2012	00057941	Clerk III	N	SR08	03	P	B	1.000000	26,368	1.000000	26,700
JUD 310	6/29/2012	00058027	Social Worker IV	N	SR22	13	P	A	1.000000	54,172	1.000000	45,576
JUD 310	6/30/2012	00015664	Driver Ed Prgm Administrator	N	SR26	23	P	B	1.000000	78,022	1.000000	78,984
JUD 310	6/30/2012	00059610	Clerk IV	N	SR10	03	T	A	1.000000	27,417	1.000000	32,424
JUD 310	6/30/2012	00500083	Law Clerk	N	SR20	73	T	A	1.000000	37,792	1.000000	42,132
JUD 310	7/2/2012	00057590	Judicial Clerk III	N	SR14	03	P	A	1.000000	23,166	1.000000	36,516
JUD 310	7/9/2012	00057399	Social Worker II	N	SR18	13	P	A	1.000000	39,551	1.000000	47,412
JUD 310	7/16/2012	00058520	Social Worker VI	N	SR26	13	P	A	1.000000	65,922	1.000000	73,044

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	7/18/2012	00019268	District Court Clerk I	N	SR15	03	P	A	1.000000	43,364	1.000000	42,684
JUD 310	7/24/2012	00057451	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	42,684
JUD 310	7/26/2012	00014484	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	7/28/2012	00026152	District Court Clerk II	N	SR17	03	P	A	1.000000	45,063	1.000000	36,516
JUD 310	8/1/2012	00005885	Social Worker IV	N	SR22	13	P	A	1.000000	50,089	1.000000	57,708
JUD 310	8/1/2012	00057598	Judicial Clerk II	N	SR12	03	P	A	1.000000	26,024	1.000000	33,756
JUD 310	8/1/2012	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/1/2012	00059482	Dep Detention Facility Supt	N	SR24	23	P	A	1.000000	48,150	1.000000	60,024
JUD 310	8/4/2012	00008880	Judicial Assistant I	Y	SR21	03	P	A	1.000000	52,742	1.000000	54,012
JUD 310	8/6/2012	00000217	Circuit Judge	Y	JG05	00	P	A	1.000000	139,322	1.000000	136,127
JUD 310	8/6/2012	00058085	Data Entry Operator I	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	8/7/2012	00023507	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/7/2012	00058519	Clerk IV	N	SR10	03	P	A	1.000000	26,024	1.000000	27,756
JUD 310	8/8/2012	00057910	Clerk III	N	SR08	03	P	A	1.000000	26,024	1.000000	25,668
JUD 310	8/11/2012	00023424	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/13/2012	00004725	Estate & Guardianship Clerk I	N	SR15	03	P	A	1.000000	35,631	1.000000	33,756
JUD 310	8/16/2012	00014890	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/16/2012	00024261	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	8/17/2012	00058869	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/21/2012	00057268	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/21/2012	00057591	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	8/22/2012	00015661	Court Documents Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	44,412
JUD 310	8/22/2012	00025881	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/25/2012	00057469	Account Clerk V	N	SR15	03	P	A	1.000000	46,872	1.000000	35,064
JUD 310	8/25/2012	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/25/2012	00059096	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/27/2012	00014517	Court Admr II	N	SR26	23	P	A	1.000000	65,922	1.000000	75,960
JUD 310	8/28/2012	00059194	Social Worker IV	N	SR22	13	P	A	1.000000	56,338	1.000000	45,576
JUD 310	8/30/2012	00025311	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/31/2012	00026894	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/31/2012	00057877	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/31/2012	00058008	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	9/1/2012	00025211	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,645	1.000000	35,064
JUD 310	9/1/2012	00027005	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	9/1/2012	00057903	Ct Optns Spclt V	N	SR24	13	P	A	1.000000	65,922	1.000000	73,044
JUD 310	9/1/2012	00059228	Law Clerk	Y	SR20	73	P	A	1.000000	54,172	1.000000	53,352
JUD 310	9/1/2012	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352

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Personnel Separations

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	9/4/2012	00057397	Clerk IV	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	9/4/2012	00058521	Judicial Clerk II	N	SR12	03	P	A	1.000000	35,631	1.000000	39,480
JUD 310	9/5/2012	00004724	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	9/5/2012	00057875	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,529	1.000000	58,440
JUD 310	9/10/2012	00014912	Court Documents Clerk I	N	SR15	03	P	A	1.000000	46,872	1.000000	36,516
JUD 310	9/12/2012	00058185	Judicial Clerk V	N	SR18	04	P	A	1.000000	38,544	1.000000	44,412
JUD 310	9/15/2012	00058192	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	32,424
JUD 310	9/17/2012	00057038	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	42,684
JUD 310	9/18/2012	00058670	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	9/25/2012	00500426	Social Service Aid III	N	SR09	03	T	A	1.000000	25,331	1.000000	28,836
JUD 310	9/28/2012	00058172	Account Clerk III	N	SR11	03	P	A	1.000000	31,645	1.000000	35,064
JUD 310	9/29/2012	00004792	Dep Detention Facility Supt	N	SR24	23	P	A	1.000000	50,089	1.000000	55,500
JUD 310	9/29/2012	00011955	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	41,760
JUD 310	9/29/2012	00022197	Law Clerk	Y	SR20	73	P	A	1.000000	54,172	1.000000	53,352
JUD 310	9/29/2012	00028320	Driver Educ Asst I	N	SR15	03	P	A	1.000000	45,646	1.000000	41,040
JUD 310	9/29/2012	00057798	Clerk III	N	SR08	03	P	A	1.000000	23,175	1.000000	25,668
JUD 310	9/29/2012	00059075	Building Maintenance Worker I	N	BC09	01	P	A	1.000000	40,201	1.000000	44,544
JUD 310	10/1/2012	00057635	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,263	1.000000	33,756
JUD 310	10/1/2012	00058221	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	36,516
JUD 310	10/3/2012	00026162	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	48,745	1.000000	41,040
JUD 310	10/5/2012	00059347	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	39,480
JUD 310	10/9/2012	00057400	Clerk IV	N	SR10	03	P	A	1.000000	28,168	1.000000	27,756
JUD 310	10/16/2012	00015374	Judicial Clerk IV	N	SR16	03	P	A	1.000000	41,674	1.000000	46,176
JUD 310	10/16/2012	00057016	Clerk III	N	SR08	03	P	A	1.000000	24,097	1.000000	27,756
JUD 310	10/16/2012	00057811	Account Clerk III	N	SR11	03	P	A	1.000000	29,263	1.000000	28,836
JUD 310	10/16/2012	00058887	Court Bailiff I	N	SR13	03	P	A	1.000000	34,267	1.000000	32,424
JUD 310	10/22/2012	00058083	Social Worker V	N	SR24	23	P	A	1.000000	58,590	1.000000	64,920
JUD 310	10/24/2012	00025264	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,166	1.000000	31,212
JUD 310	10/24/2012	00059568	Social Service Assistant IV	N	SR11	03	P	A	1.000000	24,097	1.000000	28,836
JUD 310	10/25/2012	00057802	Account Clerk III	N	SR11	03	P	A	1.000000	31,645	1.000000	28,836
JUD 310	10/31/2012	00058989	Juvenile Counselor III	N	SR20	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	11/1/2012	00057103	Account Clerk III	N	SR11	03	P	A	1.000000	26,024	1.000000	28,836
JUD 310	11/1/2012	00059001	Accountant III	N	SR20	13	P	A	1.000000	48,150	1.000000	55,500
JUD 310	11/1/2012	00500041	Account Clerk III	N	SR11	03	P	A	1.000000	29,263	1.000000	30,036
JUD 310	11/1/2012	00500504	Janitor II	N	BC02	01	P	A	1.000000	28,190	1.000000	33,228
JUD 310	11/10/2012	00014495	Secretary II	N	SR14	03	P	A	1.000000	34,267	1.000000	32,424
JUD 310	11/10/2012	00058026	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	41,132	1.000000	41,760

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Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	11/14/2012	00057814	Court Bailiff I	N	SR13	03	P	A	1.000000	37,039	1.000000	33,756
JUD 310	11/15/2012	00027810	Judicial Clerk II	N	SR12	03	P	A	1.000000	35,631	1.000000	30,036
JUD 310	11/19/2012	00058224	District Court Clerk II	N	SR17	03	P	A	1.000000	41,674	1.000000	46,176
JUD 310	11/26/2012	00057102	Judicial Clerk II	N	SR12	03	P	A	1.000000	25,050	1.000000	31,212
JUD 310	11/26/2012	00058195	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	44,412
JUD 310	12/1/2012	00021710	Driver Educ Asst III	N	SR19	04	P	A	1.000000	54,822	1.000000	60,744
JUD 310	12/1/2012	00028324	Driver Educ Asst II	N	SR17	03	P	A	1.000000	43,364	1.000000	49,932
JUD 310	12/1/2012	00058182	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	57,042	1.000000	63,204
JUD 310	12/11/2012	00058588	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,956	1.000000	37,968
JUD 310	12/14/2012	00026979	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	12/15/2012	00058742	IT Support Technician I	N	SR13	03	P	A	1.000000	29,263	1.000000	31,212
JUD 310	12/18/2012	00014480	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,267	1.000000	36,516
JUD 310	12/29/2012	00004718	Judicial Clerk V	N	SR18	04	P	A	1.000000	48,745	1.000000	54,012
JUD 310	12/29/2012	00006946	Court Documents Clerk III	N	SR19	03	P	A	1.000000	48,745	1.000000	46,176
JUD 310	12/29/2012	00023056	District Court Clerk II	N	SR17	03	P	A	1.000000	38,523	1.000000	42,684
JUD 310	12/29/2012	00026072	Social Worker VI	N	SR26	13	P	A	1.000000	74,121	1.000000	82,128
JUD 310	12/29/2012	00026932	Driver Educ Asst II	N	SR17	03	P	A	1.000000	40,081	1.000000	44,412
JUD 310	12/29/2012	00057029	Social Worker IV	N	SR22	13	P	A	1.000000	55,395	1.000000	60,024
JUD 310	12/29/2012	00057754	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	57,042	1.000000	44,412
JUD 310	12/29/2012	00057950	Janitor Supervisor II	N	F202	02	P	A	1.000000	36,649	1.000000	40,608
JUD 310	12/29/2012	00057972	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	1/1/2013	00019230	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	54,822	1.000000	46,176
JUD 310	1/2/2013	00004815	Juvenile Counselor IV	N	SR22	13	P	A	1.000000	50,089	1.000000	60,024
JUD 310	1/2/2013	00026931	Driver Ed Assistant II	N	SR17	03	P	B	1.000000	43,364	1.000000	37,968
JUD 310	1/2/2013	00058333	Driver Educ Asst II	N	SR17	03	P	B	1.000000	46,872	1.000000	39,480
JUD 310	1/2/2013	00058940	Judicial Clerk II	N	SR12	03	P	A	1.000000	37,039	1.000000	41,040
JUD 310	1/2/2013	00059610	Clerk IV	N	SR10	03	T	A	1.000000	27,417	1.000000	27,756
JUD 310	1/7/2013	00015961	Court Bailiff II	N	SR15	03	P	A	1.000000	41,674	1.000000	33,756
JUD 310	1/8/2013	00014470	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	37,968
JUD 310	1/12/2013	00059427	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	1/16/2013	00014557	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	33,756
JUD 310	1/16/2013	00014572	Account Clerk II	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	1/26/2013	00021709	District Court Clerk II	N	SR17	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	1/28/2013	00057529	Judicial Clerk II	N	SR12	03	P	A	1.000000	45,562	1.000000	33,756
JUD 310	2/1/2013	00009626	Social Worker V	N	SR24	23	P	A	1.000000	59,814	1.000000	53,352
JUD 310	2/1/2013	00058905	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	2/1/2013	00059398	Attorney (PROGRAM) I	N	SR24	73	P	A	1.000000	65,922	1.000000	51,312

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Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	2/1/2013	00059725	Social Worker V	N	SR24	23	P	A	1.000000	63,312	1.000000	70,224
JUD 310	2/4/2013	00057852	Judicial Clerk III	N	SR14	03	P	A	1.000000	31,645	1.000000	32,424
JUD 310	2/6/2013	00057562	Social Worker IV	N	SR22	13	P	A	1.000000	44,522	1.000000	45,576
JUD 310	2/6/2013	00057779	Assistant Court Admr	N	SR22	13	P	A	1.000000	42,789	1.000000	47,412
JUD 310	2/8/2013	00025218	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	2/8/2013	00059432	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	2/12/2013	00057267	Law Clerk	Y	SR20	73	P	A	1.000000	50,089	1.000000	53,352
JUD 310	2/15/2013	00016023	District Court Clerk III	N	SR19	04	P	A	1.000000	50,695	1.000000	54,012
JUD 310	2/15/2013	00058032	District Judge	Y	JG06	00	P	A	1.000000	121,881	1.000000	128,296
JUD 310	2/19/2013	00058203	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	2/19/2013	00500501	Janitor II	N	BC02	01	P	A	1.000000	28,190	1.000000	33,228
JUD 310	2/21/2013	00058057	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	37,688	1.000000	43,092
JUD 310	2/22/2013	00500183	Social Worker V	N	SR24	23	T	A	1.000000	45,076	0.475000	25,342
JUD 310	2/25/2013	00058026	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	41,132	1.000000	39,840
JUD 310	2/25/2013	00058147	District Court Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	44,412
JUD 310	2/25/2013	00058578	Judicial Clerk III	N	SR14	03	P	A	1.000000	28,168	1.000000	35,064
JUD 310	2/26/2013	00004768	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	45,576
JUD 310	2/28/2013	00500013	Social Worker IV	N	SR22	13	T	A	1.000000	0	1.000000	45,576
JUD 310	3/1/2013	00019223	Social Worker IV	N	SR22	13	P	A	1.000000	54,172	1.000000	62,424
JUD 310	3/1/2013	00025251	District Court Clerk II	N	SR17	03	P	A	1.000000	46,872	1.000000	51,936
JUD 310	3/1/2013	00059356	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,042	1.000000	58,440
JUD 310	3/1/2013	00059357	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/7/2013	00021723	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	43,364	1.000000	36,516
JUD 310	3/7/2013	00058606	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	41,674	1.000000	42,684
JUD 310	3/11/2013	00015392	Judicial Clerk II	N	SR12	03	P	A	1.000000	34,267	1.000000	39,480
JUD 310	3/19/2013	00004788	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,136	1.000000	31,212
JUD 310	3/19/2013	00057251	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/19/2013	00058342	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	32,424
JUD 310	3/25/2013	00024062	District Court Clerk II	N	SR17	03	P	A	1.000000	30,465	1.000000	36,516
JUD 310	3/27/2013	00019273	Driver Ed Assistant III	N	SR19	04	P	B	1.000000	44,405	1.000000	54,012
JUD 310	3/29/2013	00058323	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	4/1/2013	00057096	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,267	1.000000	37,968
JUD 310	4/1/2013	00057296	Judicial Clerk III	N	SR14	03	P	A	1.000000	37,039	1.000000	41,040
JUD 310	4/1/2013	00059533	District Court Clerk II	N	SR17	03	P	A	1.000000	35,631	1.000000	36,516
JUD 310	4/4/2013	00058554	Social Worker IV	N	SR22	13	P	A	1.000000	44,522	1.000000	45,576
JUD 310	4/6/2013	00015375	Clerk III	N	SR08	03	P	A	1.000000	29,263	1.000000	33,756
JUD 310	4/8/2013	00025206	Assistant Court Admr	N	SR22	13	P	A	1.000000	44,522	1.000000	47,412

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	4/10/2013	00059195	Social Worker III	N	SR20	13	P	A	1.000000	48,150	1.000000	42,132
JUD 310	4/15/2013	00015369	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	27,756
JUD 310	4/15/2013	00025604	Judicial Clerk II	N	SR12	03	P	A	1.000000	26,024	1.000000	32,424
JUD 310	4/15/2013	00058976	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	4/15/2013	00059400	Judicial Clerk IV	N	SR16	03	P	A	1.000000	38,523	1.000000	42,684
JUD 310	4/16/2013	00058899	Social Worker V	N	SR24	23	P	A	1.000000	50,092	1.000000	57,708
JUD 310	4/20/2013	00059642	Court Bailiff II	N	SR15	03	P	A	1.000000	37,039	1.000000	35,064
JUD 310	4/22/2013	00500157	Judicial Clerk II	N	SR12	03	T	A	1.000000	0	1.000000	31,212
JUD 310	4/23/2013	00059719	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	47,412
JUD 310	4/24/2013	00059079	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	4/25/2013	00058887	Court Bailiff I	N	SR13	03	P	A	1.000000	34,267	1.000000	31,212
JUD 310	4/29/2013	00014473	Judicial Clerk III	N	SR14	03	P	A	1.000000	27,107	1.000000	33,756
JUD 310	4/29/2013	00057249	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,267	1.000000	37,968
JUD 310	4/29/2013	00057800	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,168	1.000000	30,036
JUD 310	5/1/2013	00004698	Judicial Assistant I	Y	SR21	03	P	A	1.000000	59,370	1.000000	65,784
JUD 310	5/1/2013	00019197	Secretary II	N	SR14	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	5/1/2013	00059723	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	47,412
JUD 310	5/6/2013	00057882	District Court Clerk II	N	SR17	03	P	A	1.000000	41,674	1.000000	46,176
JUD 310	5/10/2013	00057828	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,267	1.000000	37,968
JUD 310	5/16/2013	00014528	Court Reporter II	N	SR25	03	P	A	1.000000	50,695	1.000000	56,172
JUD 310	5/16/2013	00057522	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	41,040
JUD 310	5/16/2013	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	5/20/2013	00059196	Social Worker IV	N	SR22	13	P	A	1.000000	48,150	1.000000	64,920
JUD 310	5/30/2013	00057539	Court Bailiff III	N	SR17	04	P	A	1.000000	41,674	1.000000	46,176
JUD 310	6/1/2013	00007724	Social Worker IV	N	SR22	13	P	A	1.000000	52,082	1.000000	51,312
JUD 310	6/1/2013	00025881	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	6/3/2013	00004749	Social Worker IV	N	SR22	13	P	A	1.000000	38,024	1.000000	45,576
JUD 310	6/3/2013	00057221	Judicial Clerk I	N	SR10	03	P	A	1.000000	24,097	1.000000	27,756
JUD 310	6/4/2013	00059105	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	6/6/2013	00500051	Social Worker IV	N	SR22	13	P	A	1.000000	48,150	1.000000	55,500
JUD 310	6/7/2013	00004735	Estate & Guardianship Spclt	N	SR19	03	P	A	1.000000	43,364	1.000000	39,480
JUD 310	6/8/2013	00004732	Estate & Guardianship Clerk II	N	SR16	04	P	A	1.000000	54,822	1.000000	35,064
JUD 310	6/15/2013	00500287	Social Worker III	N	SR20	13	T	A	1.000000	40,037	1.000000	42,132
JUD 310	6/17/2013	00018122	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,168	1.000000	32,424
JUD 310	6/17/2013	00500289	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576
JUD 310	6/18/2013	00023007	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	6/24/2013	00500045	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	40,081	1.000000	44,412

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Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	6/25/2013	00057824	Data Entry Operator I	N	SR08	03	P	A	1.000000	24,097	1.000000	25,668
JUD 310	6/26/2013	00004789	Judicial Clerk II	N	SR12	03	P	A	1.000000	25,050	1.000000	31,212
JUD 310	6/28/2013	00057910	Clerk III	N	SR08	03	P	A	1.000000	26,024	1.000000	25,668
JUD 310	6/29/2013	00058252	Court Documents Clerk III	N	SR19	03	P	A	1.000000	54,822	1.000000	60,744
JUD 310	6/29/2013	00500081	Law Clerk	N	SR20	73	T	A	1.000000	37,792	1.000000	42,132
JUD 310	6/29/2013	00500083	Law Clerk	N	SR20	73	T	A	1.000000	37,792	1.000000	42,132
JUD 310	7/1/2013	00500189	Program Specialist II	N	SR24	13	P	A	1.000000	53,241	1.000000	73,044
JUD 310	7/1/2013	00500518	Kitchen Helper	N	BC02	01	T	A	1.000000	0	1.000000	33,228
JUD 310	7/1/2013	00500547	Registered Prof Nurse	N	SR22	09	T	A	1.000000	0	1.000000	92,206
JUD 310	7/15/2013	00014530	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,212	1.000000	31,212
JUD 310	7/16/2013	00015703	District Court Clerk III	N	SR19	04	P	A	1.000000	36,516	1.000000	63,204
JUD 310	7/19/2013	00057798	Clerk III	N	SR08	03	P	A	1.000000	25,668	1.000000	26,700
JUD 310	7/23/2013	00057249	Judicial Clerk III	N	SR14	03	P	A	1.000000	33,756	1.000000	33,756
JUD 310	7/23/2013	00058989	Juvenile Counselor I	N	SR16	13	P	A	1.000000	36,024	1.000000	37,464
JUD 310	7/25/2013	00014525	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,212	1.000000	31,212
JUD 310	7/27/2013	00058274	Clerk III	N	SR08	03	P	A	1.000000	25,668	1.000000	26,700
JUD 310	7/27/2013	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	7/30/2013	00007728	Juvenile Detention Worker II	N	CO05	10	P	A	1.000000	43,092	1.000000	44,796
JUD 310	7/30/2013	00058992	Juvenile Counselor III	N	SR20	13	P	A	1.000000	42,132	1.000000	55,488
JUD 310	8/1/2013	00014463	Judicial Clerk I	N	SR10	03	P	A	1.000000	27,756	1.000000	37,968
JUD 310	8/1/2013	00025265	Judicial Clerk III	N	SR14	03	P	A	1.000000	31,212	1.000000	44,412
JUD 310	8/1/2013	00057393	Judicial Clerk I	N	SR10	03	P	A	1.000000	27,756	1.000000	28,836
JUD 310	8/1/2013	00058057	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	39,840	1.000000	41,448
JUD 310	8/3/2013	00058583	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/10/2013	00023507	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/12/2013	00011935	Social Worker IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 310	8/15/2013	00500519	Kitchen Helper	N	BC02	01	T	A	1.000000	0	1.000000	33,228
JUD 310	8/16/2013	00012074	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,212	1.000000	36,516
JUD 310	8/16/2013	00014890	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/16/2013	00058869	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/19/2013	00004724	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	39,840	1.000000	41,448
JUD 310	8/20/2013	00004728	Attorney (PROGRAM) I	N	SR24	13	P	A	1.000000	51,312	1.000000	53,364
JUD 310	8/22/2013	00025257	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,480	1.000000	39,480
JUD 310	8/24/2013	00023424	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/24/2013	00057268	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/24/2013	00057809	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,424	1.000000	32,424
JUD 310	8/27/2013	00059001	Accountant III	N	SR20	13	P	A	1.000000	42,574	1.000000	43,812

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Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	8/30/2013	00026894	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00027005	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00057267	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00057877	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00500077	Court Support Svcs Coordinator	N	SR20	13	P	A	1.000000	45,576	1.000000	47,400
JUD 310	8/31/2013	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/31/2013	00058008	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/31/2013	00059673	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/4/2013	00057876	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/4/2013	00059228	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/7/2013	00014912	Court Documents Clerk I	N	SR15	03	P	A	1.000000	35,064	1.000000	35,064
JUD 310	9/9/2013	00058037	Court Documents Clerk I	N	SR15	03	P	A	1.000000	40,893	1.000000	41,040
JUD 310	9/11/2013	00057035	Judicial Clerk I	N	SR10	03	P	A	1.000000	28,836	1.000000	28,836
JUD 310	9/11/2013	00057855	Court Reporter II	N	SR25	03	P	A	1.000000	56,172	1.000000	56,172
JUD 310	9/14/2013	00026946	Clerk IV	N	SR10	03	P	B	1.000000	33,756	1.000000	33,756
JUD 310	9/16/2013	00004722	Clerk III	N	SR08	03	P	A	1.000000	26,700	1.000000	26,700
JUD 310	9/20/2013	00058902	Social Worker IV	N	SR22	13	P	A	1.000000	47,412	1.000000	49,308
JUD 310	9/23/2013	00014573	Judicial Clerk III	N	SR14	03	P	A	1.000000	37,832	1.000000	37,968
JUD 310	9/25/2013	00004716	Estate & Guardianship Clerk I	N	SR15	03	P	A	1.000000	48,048	1.000000	48,048
JUD 310	9/27/2013	00059486	Social Service Assistant IV	N	SR11	03	P	A	1.000000	30,036	1.000000	30,036
JUD 310	10/1/2013	00013365	Court Documents Supervisor	N	SR21	04	P	A	1.000000	44,278	1.000000	44,412
JUD 310	10/1/2013	00057538	Court Bailiff II	N	SR15	03	P	A	1.000000	40,957	1.000000	41,040
JUD 310	10/1/2013	00057964	Janitor II	N	BC02	01	P	A	1.000000	34,803	1.000000	33,228
JUD 310	10/1/2013	00059218	Judicial Clerk IV	N	SR16	03	P	A	1.000000	39,391	1.000000	48,048
JUD 310	10/1/2013	00500283	Social Service Assistant IV	N	SR11	03	T	A	1.000000	0	1.000000	30,036
JUD 310	10/1/2013	00500595	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	53,364	1.000000	53,364
JUD 310	10/16/2013	00014470	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,391	1.000000	36,516
JUD 310	10/16/2013	00057541	Court Bailiff II	N	SR15	03	P	A	1.000000	47,908	1.000000	48,048
JUD 310	10/16/2013	00500530	Juvenile Detention Worker I	N	CO03	70	T	A	1.000000	0	1.000000	41,454
JUD 310	10/16/2013	00500576	Juvenile Counselor I	N	SR16	73	T	A	1.000000	0	1.000000	37,460
JUD 310	10/17/2013	00500583	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	0	1.000000	41,448
JUD 310	10/18/2013	00500584	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	0	1.000000	41,448
JUD 310	10/19/2013	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	55,351	1.000000	55,488
JUD 310	10/21/2013	00057996	Judicial Clerk II	N	SR12	03	P	A	1.000000	37,884	1.000000	37,968
JUD 310	10/22/2013	00058158	Clerk III	N	SR08	03	P	B	1.000000	27,702	1.000000	27,756
JUD 310	10/25/2013	00059363	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,639	1.000000	33,756
JUD 310	10/26/2013	00057781	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,576	1.000000	42,684

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Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	10/26/2013	00058986	Juvenile Counselor III	N	SR20	13	P	A	1.000000	49,185	1.000000	49,308
JUD 310	11/1/2013	00024359	Social Worker V	N	SR24	23	P	A	1.000000	62,270	1.000000	62,424
JUD 310	11/1/2013	00057973	Janitor II	N	BC02	01	P	A	1.000000	34,471	1.000000	33,888
JUD 310	11/1/2013	00058185	Judicial Clerk V	N	SR18	04	P	A	1.000000	46,074	1.000000	39,480
JUD 310	11/1/2013	00059481	Social Worker IV	N	SR22	13	P	A	1.000000	57,576	1.000000	57,720
JUD 310	11/4/2013	00015960	Court Bailiff II	N	SR15	03	P	A	1.000000	37,881	1.000000	37,968
JUD 310	11/4/2013	00058193	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,161	1.000000	33,756
JUD 310	11/5/2013	00058060	Judicial Clerk I	N	SR10	03	P	A	1.000000	29,914	1.000000	30,036
JUD 310	11/14/2013	00026299	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,381	1.000000	32,424
JUD 310	11/15/2013	00058025	Social Worker IV	N	SR22	13	P	A	1.000000	47,279	1.000000	47,400
JUD 310	11/18/2013	00025249	District Court Clerk II	N	SR17	03	P	A	1.000000	51,799	1.000000	51,936
JUD 310	11/18/2013	00057802	Account Clerk III	N	SR11	03	P	A	1.000000	29,918	1.000000	30,036
JUD 310	11/19/2013	00017676	Judicial Clerk I	N	SR10	03	P	A	1.000000	36,377	1.000000	28,836
JUD 310	11/22/2013	00058358	Judicial Clerk II	N	SR12	03	P	A	1.000000	36,376	1.000000	36,516
JUD 310	11/25/2013	00004717	Court Documents Supervisor	N	SR21	04	P	A	1.000000	51,800	1.000000	44,412
JUD 310	11/30/2013	00014898	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	56,032	1.000000	56,172
JUD 310	11/30/2013	00021810	Judicial Clerk IV	N	SR16	03	P	A	1.000000	56,032	1.000000	56,172
JUD 310	11/30/2013	00026943	Clerk IV	N	SR10	03	P	B	1.000000	37,884	1.000000	37,968
JUD 320	7/1/2011	00058858	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,878	1.000000	32,424
JUD 320	7/1/2011	00059683	Social Worker V	N	SR24	23	P	A	1.000000	69,997	1.000000	70,224
JUD 320	7/30/2011	00027881	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	7/30/2011	00500098	Drug Ct Subst Abuse Cnslr I	N	SR16	13	P	A	1.000000	33,196	1.000000	36,024
JUD 320	8/1/2011	00004824	Secretary III	N	SR16	03	P	A	1.000000	39,333	1.000000	42,684
JUD 320	8/13/2011	00500107	Law Clerk	Y	SR20	73	P	A	1.000000	56,086	1.000000	53,352
JUD 320	8/16/2011	00057772	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	8/29/2011	00058853	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	32,424
JUD 320	10/3/2011	00500099	Drug Ct Subst Abuse Cnslr II	N	SR18	13	P	A	1.000000	35,927	1.000000	38,988
JUD 320	10/28/2011	00500015	Social Worker VI	N	SR26	23	P	A	1.000000	57,523	1.000000	62,424
JUD 320	11/1/2011	00058142	Judicial Clerk III	N	SR14	03	P	A	1.000000	32,311	1.000000	33,756
JUD 320	11/14/2011	00059220	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,338	1.000000	30,036
JUD 320	11/29/2011	00500098	Social Worker II	N	SR18	13	P	A	1.000000	33,196	1.000000	38,988
JUD 320	12/1/2011	00058156	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	57,708
JUD 320	12/31/2011	00004806	Chief Court Administrator I	N	EM08	35	P	A	1.000000	106,865	1.000000	115,968
JUD 320	12/31/2011	00058751	District Judge	Y	JG06	00	P	A	1.000000	124,447	1.000000	128,296
JUD 320	12/31/2011	00059203	Human Resources Technician V	N	SR15	63	P	A	1.000000	47,859	1.000000	51,936
JUD 320	1/17/2012	00004816	Deputy Chief Court Admr I	N	EM05	35	P	A	1.000000	91,837	1.000000	83,556
JUD 320	1/28/2012	00058268	Supervising Court Reporter II	N	SR27	04	P	A	1.000000	70,904	1.000000	76,944

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 320	2/1/2012	00004809	Account Clerk IV	N	SR13	03	P	A	1.000000	29,878	1.000000	32,424
JUD 320	2/1/2012	00022466	Court Fiscal Officer II	N	SR26	23	P	A	1.000000	64,711	1.000000	70,224
JUD 320	2/17/2012	00025100	Asst Court Fiscal Officer I	N	SR22	13	P	A	1.000000	51,132	1.000000	57,708
JUD 320	2/21/2012	00057719	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,311	1.000000	30,036
JUD 320	2/27/2012	00500370	Social Worker III	N	SR20	13	P	A	1.000000	60,999	1.000000	42,132
JUD 320	3/16/2012	00058788	Accountant III	N	SR20	13	P	A	1.000000	42,009	1.000000	47,412
JUD 320	3/24/2012	00058141	Clerk III	N	SR08	03	P	A	1.000000	24,604	1.000000	25,668
JUD 320	3/31/2012	00012046	Social Worker IV	N	SR22	13	P	A	1.000000	49,163	1.000000	53,352
JUD 320	4/16/2012	00057413	Social Worker VI	N	SR26	23	P	A	1.000000	69,997	1.000000	82,128
JUD 320	4/16/2012	00057773	Court Reporter II	N	SR25	03	P	A	1.000000	55,976	1.000000	60,744
JUD 320	5/1/2012	00000202	Circuit Judge	Y	JG05	00	P	A	1.000000	132,044	1.000000	136,127
JUD 320	5/1/2012	00004808	Judicial Assistant I	Y	SR21	03	P	A	1.000000	51,763	1.000000	56,172
JUD 320	5/1/2012	00023704	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	5/1/2012	00057372	Account Clerk V	N	SR15	03	P	A	1.000000	34,675	1.000000	36,516
JUD 320	5/16/2012	00024043	Social Service Assistant IV	N	SR11	03	P	A	1.000000	32,311	1.000000	28,836
JUD 320	5/24/2012	00058838	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,333	1.000000	32,424
JUD 320	6/18/2012	00026328	Judicial Clerk III	N	SR14	03	P	A	1.000000	32,311	1.000000	35,064
JUD 320	7/2/2012	00057328	Judicial Clerk I	N	SR10	03	P	A	1.000000	24,604	1.000000	27,756
JUD 320	7/13/2012	00058849	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,650	1.000000	31,212
JUD 320	7/16/2012	00058660	Social Service Assistant V	N	SR13	03	P	A	1.000000	32,311	1.000000	35,064
JUD 320	7/21/2012	00059220	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,338	1.000000	30,036
JUD 320	8/1/2012	00027881	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	8/1/2012	00500107	Law Clerk	Y	SR20	73	P	A	1.000000	56,086	1.000000	53,352
JUD 320	8/16/2012	00057772	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	9/10/2012	00057727	Judicial Clerk II	N	SR12	03	P	A	1.000000	36,381	1.000000	30,036
JUD 320	9/18/2012	00004808	Judicial Assistant I	Y	SR21	03	P	A	1.000000	51,763	1.000000	56,172
JUD 320	9/18/2012	00057771	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	63,353	1.000000	58,440
JUD 320	9/18/2012	00058330	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	30,036
JUD 320	10/1/2012	00500401	Library Technician V	N	SR11	03	P	A	1.000000	36,258	1.000000	28,836
JUD 320	10/16/2012	00058528	Judicial Clerk I	N	SR10	03	P	A	1.000000	34,988	1.000000	27,756
JUD 320	11/6/2012	00500170	Social Service Assistant IV	N	SR11	03	P	A	1.000000	28,168	1.000000	30,036
JUD 320	11/10/2012	00057758	Judicial Clerk III	N	SR14	03	P	A	1.000000	27,678	1.000000	32,424
JUD 320	11/16/2012	00058792	Judicial Clerk I	N	SR10	03	P	A	1.000000	27,678	1.000000	35,064
JUD 320	11/16/2012	00059256	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	55,696	1.000000	49,932
JUD 320	11/20/2012	00500185	Social Worker IV	N	SR22	13	P	A	1.000000	40,384	1.000000	45,576
JUD 320	12/24/2012	00058828	Judicial Clerk IV	N	SR16	03	P	A	1.000000	40,926	1.000000	44,412
JUD 320	12/29/2012	00009201	Social Worker IV	N	SR22	13	P	A	1.000000	35,927	1.000000	45,576

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Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 320	12/29/2012	00027877	Judicial Assistant I	Y	SR21	03	P	A	1.000000	46,012	1.000000	63,204
JUD 320	12/29/2012	00059046	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	47,160	1.000000	58,440
JUD 320	1/16/2013	00026328	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,311	1.000000	30,036
JUD 320	1/16/2013	00058216	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,988	1.000000	37,968
JUD 320	2/1/2013	00004818	Social Worker IV	N	SR22	13	P	A	1.000000	40,384	1.000000	47,412
JUD 320	2/1/2013	00058563	Social Worker IV	N	SR22	13	P	A	1.000000	41,999	1.000000	49,332
JUD 320	2/1/2013	00500015	Social Worker VI	N	SR26	23	P	A	1.000000	57,523	1.000000	55,500
JUD 320	2/26/2013	00004807	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	51,763	1.000000	56,172
JUD 320	3/9/2013	00058330	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	30,036
JUD 320	3/19/2013	00058528	Judicial Clerk I	N	SR10	03	P	A	1.000000	34,988	1.000000	27,756
JUD 320	4/1/2013	00058157	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	47,412
JUD 320	4/16/2013	00057850	Social Worker II	N	SR18	13	P	A	1.000000	38,825	1.000000	40,548
JUD 320	4/24/2013	00058751	District Judge	Y	JG06	00	P	A	1.000000	124,447	1.000000	128,296
JUD 320	5/1/2013	00058858	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,878	1.000000	30,036
JUD 320	6/18/2013	00058139	Judicial Clerk IV	N	SR16	03	P	A	1.000000	39,333	1.000000	39,480
JUD 320	7/1/2013	00059683	Social Worker V	N	SR24	13	P	A	1.000000	47,412	1.000000	51,312
JUD 320	7/19/2013	00057049	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,036	1.000000	36,516
JUD 320	7/22/2013	00058332	Judicial Clerk I	N	SR10	03	P	A	1.000000	31,212	1.000000	28,836
JUD 320	8/1/2013	00500107	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 320	8/23/2013	00023704	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 320	9/4/2013	00004824	Secretary III	N	SR16	03	P	A	1.000000	37,968	1.000000	37,968
JUD 320	9/4/2013	00012047	Social Worker IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 320	9/9/2013	00057791	Social Worker III	N	SR20	13	P	A	1.000000	42,132	1.000000	43,812
JUD 320	10/1/2013	00059729	Social Worker IV	N	SR22	13	P	A	1.000000	47,280	1.000000	47,400
JUD 320	10/16/2013	00500401	Library Technician V	N	SR11	03	P	A	1.000000	29,914	1.000000	30,036
JUD 320	11/1/2013	00057193	Court Documents Clerk III	N	SR19	03	P	A	1.000000	63,016	1.000000	63,204
JUD 320	11/20/2013	00058559	Social Worker V	N	SR24	13	P	A	1.000000	69,224	1.000000	73,044
JUD 330	7/1/2011	00057008	Social Worker IV	N	SR22	13	P	A	1.000000	62,190	1.000000	51,312
JUD 330	7/1/2011	00500111	Social Worker IV	N	SR22	13	P	A	1.000000	44,906	1.000000	45,576
JUD 330	7/1/2011	00500147	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	64,753	1.000000	48,048
JUD 330	7/13/2011	00059182	Judicial Clerk I	N	SR10	03	P	A	1.000000	39,333	1.000000	27,756
JUD 330	7/19/2011	00057365	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,762	1.000000	31,212
JUD 330	8/8/2011	00500010	Clerk III	N	SR08	03	P	A	1.000000	25,577	1.000000	27,756
JUD 330	8/15/2011	00057212	Social Worker IV	N	SR22	13	P	A	1.000000	57,523	1.000000	45,576
JUD 330	8/23/2011	00057122	Law Clerk	Y	SR20	73	P	A	1.000000	57,523	1.000000	53,352
JUD 330	8/27/2011	00057200	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	9/1/2011	00011995	Social Worker V	N	SR24	23	P	A	1.000000	62,190	1.000000	67,488

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 330	9/1/2011	00057382	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	10/15/2011	00500252	Clerk III	N	SR08	03	P	A	1.000000	29,671	1.000000	25,668
JUD 330	10/17/2011	00058693	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,106	1.000000	30,036
JUD 330	10/17/2011	00500113	Social Worker IV	N	SR22	13	P	A	1.000000	48,367	1.000000	49,332
JUD 330	11/1/2011	00057116	Court Documents Clerk III	N	SR19	03	P	A	1.000000	44,277	1.000000	48,048
JUD 330	11/1/2011	00057210	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,333	1.000000	42,684
JUD 330	11/1/2011	00058643	Judicial Clerk III	N	SR14	03	P	A	1.000000	33,650	1.000000	36,516
JUD 330	11/14/2011	00059742	Clerk III	N	SR08	03	P	A	1.000000	24,604	1.000000	25,668
JUD 330	12/10/2011	00500252	Clerk III	N	SR08	03	P	A	1.000000	29,671	1.000000	25,668
JUD 330	12/16/2011	00057099	District Court Clerk II	N	SR17	03	P	A	1.000000	46,012	1.000000	49,932
JUD 330	12/16/2011	00057211	Judicial Clerk I	N	SR10	03	P	A	1.000000	31,106	1.000000	33,756
JUD 330	12/31/2011	00004830	Judicial Assistant I	Y	SR21	03	P	A	1.000000	67,743	1.000000	63,204
JUD 330	12/31/2011	00058657	Social Worker IV	N	SR22	13	P	A	1.000000	45,459	1.000000	49,332
JUD 330	12/31/2011	00059365	Judicial Clerk V	N	SR18	04	P	A	1.000000	28,762	1.000000	56,172
JUD 330	1/4/2012	00057766	Judicial Clerk I	N	SR10	03	P	A	1.000000	31,106	1.000000	27,756
JUD 330	2/1/2012	00059520	Judicial Clerk II	N	SR10	03	P	A	1.000000	27,678	1.000000	27,756
JUD 330	2/10/2012	00500147	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	64,753	1.000000	41,040
JUD 330	2/16/2012	00059179	Judicial Clerk II	N	SR12	03	P	A	1.000000	34,988	1.000000	30,036
JUD 330	2/18/2012	00057627	Account Clerk III	N	SR11	03	P	A	1.000000	38,054	1.000000	28,836
JUD 330	3/9/2012	00057327	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,878	1.000000	32,424
JUD 330	4/3/2012	00006270	Judicial Clerk II	N	SR12	03	P	A	1.000000	34,988	1.000000	37,968
JUD 330	4/14/2012	00058920	Judicial Clerk III	N	SR14	03	P	A	1.000000	32,311	1.000000	35,064
JUD 330	4/16/2012	00058572	Account Clerk IV	N	SR13	03	P	A	1.000000	39,697	1.000000	31,212
JUD 330	4/16/2012	00059520	Clerk III	N	SR08	03	P	A	1.000000	32,311	1.000000	25,668
JUD 330	4/28/2012	00059279	Social Worker IV	N	SR22	13	P	A	1.000000	57,523	1.000000	45,576
JUD 330	5/1/2012	00059186	Clerk III	N	SR08	03	P	A	1.000000	24,604	1.000000	26,700
JUD 330	5/15/2012	00057212	Social Worker IV	N	SR22	13	P	A	1.000000	57,523	1.000000	45,576
JUD 330	5/16/2012	00021325	District Court Clerk I	N	SR15	03	P	A	1.000000	44,277	1.000000	44,412
JUD 330	5/16/2012	00059179	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,988	1.000000	35,064
JUD 330	6/1/2012	00500148	Law Clerk	Y	SR20	73	P	A	1.000000	51,763	1.000000	53,352
JUD 330	6/1/2012	00500373	Building Maintenance Worker I	N	BC09	01	P	A	1.000000	41,048	1.000000	44,544
JUD 330	6/18/2012	00058527	Judicial Clerk II	N	SR12	03	P	A	1.000000	36,381	1.000000	30,036
JUD 330	6/25/2012	00057006	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,878	1.000000	31,212
JUD 330	6/25/2012	00500010	Clerk III	N	SR08	03	P	A	1.000000	25,577	1.000000	25,668
JUD 330	6/30/2012	00059197	Court Documents Clerk III	N	SR19	03	P	A	1.000000	27,012	1.000000	49,932
JUD 330	7/9/2012	00057380	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	61,263	1.000000	42,684
JUD 330	8/31/2012	00057122	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352

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Personnel Separations

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 330	9/1/2012	00057200	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	9/17/2012	00058175	Judicial Clerk III	N	SR14	03	P	A	1.000000	40,926	1.000000	33,756
JUD 330	9/17/2012	00058693	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,106	1.000000	31,212
JUD 330	9/18/2012	00058572	Account Clerk III	N	SR11	03	P	A	1.000000	39,697	1.000000	28,836
JUD 330	9/19/2012	00059733	Social Worker IV	N	SR22	13	P	A	1.000000	51,143	1.000000	55,500
JUD 330	9/29/2012	00059180	Judicial Clerk III	N	SR14	03	P	A	1.000000	33,650	1.000000	36,516
JUD 330	11/1/2012	00058951	District Court Clerk II	N	SR17	03	P	A	1.000000	44,277	1.000000	48,048
JUD 330	11/1/2012	00059198	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	44,277	1.000000	48,048
JUD 330	11/17/2012	00058892	IT Support Technician III	N	SR17	03	P	A	1.000000	57,523	1.000000	36,516
JUD 330	11/27/2012	00500376	Janitor II	N	BC02	01	P	A	1.000000	30,675	1.000000	33,228
JUD 330	12/6/2012	00500111	Social Worker IV	N	SR22	13	P	A	1.000000	44,906	1.000000	51,312
JUD 330	12/15/2012	00057382	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	12/29/2012	00007738	Social Worker VI	N	SR26	23	P	A	1.000000	67,310	1.000000	82,128
JUD 330	12/29/2012	00026476	Court Documents Clerk III	N	SR19	03	P	A	1.000000	42,551	1.000000	46,176
JUD 330	12/29/2012	00057117	Estate & Guardianship Spclt	N	SR19	03	P	A	1.000000	55,976	1.000000	60,744
JUD 330	12/29/2012	00059239	Secretary III	N	SR16	03	P	A	1.000000	49,737	1.000000	51,936
JUD 330	12/29/2012	00059743	Social Worker VI	N	SR26	23	P	A	1.000000	75,681	1.000000	82,128
JUD 330	12/31/2012	00057365	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,762	1.000000	30,036
JUD 330	1/2/2013	00026945	Judicial Clerk II	N	SR12	03	P	A	1.000000	39,333	1.000000	30,036
JUD 330	1/9/2013	00019225	Social Worker V	N	SR24	23	P	A	1.000000	67,310	1.000000	67,488
JUD 330	1/14/2013	00004835	Social Worker IV	N	SR22	13	P	A	1.000000	41,999	1.000000	45,576
JUD 330	1/16/2013	00059604	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	44,277	1.000000	48,048
JUD 330	1/16/2013	00500280	Court Documents Clerk III	N	SR19	03	P	A	1.000000	49,343	1.000000	48,048
JUD 330	2/1/2013	00004837	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	57,708
JUD 330	2/1/2013	00057675	Social Worker V	N	SR24	13	P	A	1.000000	62,190	1.000000	67,488
JUD 330	2/4/2013	00004836	Social Worker IV	N	SR22	13	P	A	1.000000	47,284	1.000000	51,312
JUD 330	2/16/2013	00058917	Judicial Clerk I	N	SR10	03	P	A	1.000000	27,678	1.000000	27,756
JUD 330	3/1/2013	00007736	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,311	1.000000	30,036
JUD 330	3/1/2013	00023699	Social Worker V	N	SR24	23	P	A	1.000000	67,310	1.000000	73,044
JUD 330	3/1/2013	00057345	District Court Clerk II	N	SR17	03	P	A	1.000000	40,926	1.000000	39,480
JUD 330	3/18/2013	00058109	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	30,036
JUD 330	3/20/2013	00058530	Judicial Clerk II	N	SR12	03	P	A	1.000000	39,333	1.000000	30,036
JUD 330	4/1/2013	00059521	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,333	1.000000	42,684
JUD 330	4/2/2013	00500569	Social Service Assistant IV	N	SR11	03	P	A	1.000000	26,026	1.000000	28,836
JUD 330	4/5/2013	00057098	Court Bailiff II	N	SR15	03	P	A	1.000000	42,551	1.000000	46,176
JUD 330	4/8/2013	00058544	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	45,576
JUD 330	4/10/2013	00004838	Social Worker V	N	SR24	23	P	A	1.000000	64,711	1.000000	53,352

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<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 330	4/16/2013	00059613	Judicial Clerk III	N	SR14	03	P	A	1.000000	36,381	1.000000	39,480
JUD 330	4/20/2013	00058572	Account Clerk III	N	SR11	03	P	A	1.000000	39,697	1.000000	28,836
JUD 330	5/11/2013	00500252	Clerk III	N	SR08	03	P	A	1.000000	29,671	1.000000	25,668
JUD 330	5/13/2013	00057006	Clerk III	N	SR08	03	P	A	1.000000	29,878	1.000000	25,668
JUD 330	5/14/2013	00058105	Social Worker IV	N	SR22	13	P	A	1.000000	51,115	1.000000	49,332
JUD 330	5/24/2013	00057627	Account Clerk III	N	SR11	03	P	A	1.000000	42,804	1.000000	28,836
JUD 330	5/28/2013	00059731	Social Worker IV	N	SR22	13	P	A	1.000000	45,459	1.000000	47,412
JUD 330	6/5/2013	00500010	Clerk III	N	SR08	03	P	A	1.000000	25,577	1.000000	27,756
JUD 330	6/10/2013	00059054	Social Worker IV	N	SR22	13	P	A	1.000000	45,459	1.000000	47,412
JUD 330	6/21/2013	00059055	Social Worker IV	N	SR22	13	P	A	1.000000	41,999	1.000000	45,576
JUD 330	6/24/2013	00008875	Social Worker IV	N	SR22	13	P	A	1.000000	57,523	1.000000	62,424
JUD 330	7/1/2013	00500254	Clerk III	N	SR08	03	T	A	1.000000	26,627	1.000000	25,668
JUD 330	8/19/2013	00024378	Social Worker IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 330	8/29/2013	00057200	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 330	8/30/2013	00057122	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 330	9/11/2013	00057527	District Court Clerk III	N	SR17	03	P	A	1.000000	54,012	1.000000	54,012
JUD 330	9/16/2013	00058657	Social Worker III	N	SR20	13	P	A	1.000000	38,988	1.000000	43,812
JUD 330	9/23/2013	00059520	Judicial Clerk III	N	SR14	03	P	A	1.000000	33,756	1.000000	33,756
JUD 330	10/1/2013	00058572	Account Clerk IV	N	SR13	03	P	A	1.000000	29,914	1.000000	32,424
JUD 330	10/14/2013	00058544	Social Worker IV	N	SR22	13	P	A	1.000000	47,280	1.000000	49,308
JUD 350	7/5/2011	00059277	Social Worker IV	N	SR22	13	P	A	1.000000	48,746	1.000000	51,312
JUD 350	7/26/2011	00058855	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	7/30/2011	00059669	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	8/12/2011	00057983	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,897	1.000000	27,756
JUD 350	8/29/2011	00021292	Social Worker III	N	SR20	13	P	A	1.000000	40,025	1.000000	42,132
JUD 350	9/1/2011	00004848	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,989	1.000000	46,176
JUD 350	9/1/2011	00058547	Judicial Clerk I	N	SR10	03	P	A	1.000000	24,384	1.000000	27,756
JUD 350	10/28/2011	00057676	Social Worker II	N	SR18	13	P	A	1.000000	38,521	1.000000	40,548
JUD 350	11/1/2011	00026939	District Court Clerk II	N	SR17	03	P	A	1.000000	33,997	1.000000	36,516
JUD 350	12/31/2011	00005736	Court Fiscal Officer II	N	SR26	23	P	A	1.000000	68,004	1.000000	73,044
JUD 350	12/31/2011	00059081	Account Clerk IV	N	SR13	03	P	A	1.000000	42,989	1.000000	46,176
JUD 350	1/23/2012	00027728	Asst Court Fiscal Officer I	N	SR22	13	P	A	1.000000	55,883	1.000000	60,024
JUD 350	2/16/2012	00058861	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,897	1.000000	30,036
JUD 350	2/23/2012	00057279	Social Worker II	N	SR18	13	P	A	1.000000	41,633	1.000000	38,988
JUD 350	5/1/2012	00059727	Social Worker IV	N	SR22	13	P	A	1.000000	37,039	1.000000	45,576
JUD 350	6/16/2012	00500162	Janitor II	N	BC02	01	P	A	1.000000	30,935	1.000000	33,228
JUD 350	6/18/2012	00059098	Accountant III	N	SR20	13	P	A	1.000000	44,141	1.000000	45,576

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Personnel Separations

Table 15

Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 350	7/17/2012	00021292	Social Worker II	N	SR18	13	P	A	1.000000	40,025	1.000000	38,988
JUD 350	8/16/2012	00059117	Social Worker IV	N	SR22	13	P	A	1.000000	40,025	1.000000	45,576
JUD 350	9/1/2012	00057279	Social Worker II	N	SR18	13	P	A	1.000000	41,633	1.000000	43,824
JUD 350	9/5/2012	00059312	Social Worker III	N	SR20	13	P	A	1.000000	40,025	1.000000	42,132
JUD 350	9/14/2012	00058110	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,989	1.000000	46,176
JUD 350	12/3/2012	00059080	Social Worker III	N	SR20	13	P	A	1.000000	37,039	1.000000	42,132
JUD 350	12/4/2012	00058855	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	12/4/2012	00059669	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	12/5/2012	00058547	Judicial Clerk II	N	SR12	03	P	A	1.000000	24,385	1.000000	42,684
JUD 350	12/11/2012	00059080	Social Worker II	N	SR18	13	P	A	1.000000	37,039	1.000000	38,988
JUD 350	1/2/2013	00057126	District Court Clerk II	N	SR17	03	P	A	1.000000	42,989	1.000000	49,932
JUD 350	1/3/2013	00059237	Social Worker V	N	SR24	23	P	A	1.000000	42,191	1.000000	53,352
JUD 350	2/1/2013	00058110	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,989	1.000000	56,172
JUD 350	2/1/2013	00058861	Clerk III	N	SR08	03	P	A	1.000000	23,897	1.000000	25,668
JUD 350	2/6/2013	00500033	Social Worker IV	N	SR22	13	P	A	1.000000	45,041	1.000000	47,412
JUD 350	5/25/2013	00058855	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	6/28/2013	00059668	Judicial Assistant I	Y	SR21	03	P	A	1.000000	45,646	1.000000	48,048
JUD 350	8/1/2013	00026939	District Court Clerk I	N	SR15	03	P	A	1.000000	35,064	1.000000	35,064
JUD 350	8/16/2013	00059669	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 350	9/17/2013	00021292	Social Worker III	N	SR20	13	P	A	1.000000	42,132	1.000000	43,812
JUD 350	10/16/2013	00058860	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,637	1.000000	33,756
JUD 601	7/1/2011	00004710	Dir of IT & Business Services	N	EM08	35	P	A	1.000000	106,202	1.000000	111,792
JUD 601	7/1/2011	00059161	DUI Adjudicator	Y	SR26	13	P	A	0.500000	34,695	0.500000	36,522
JUD 601	7/1/2011	00500425	JIMS Spcft	Y		13	T	B	1.000000	77,900	1.000000	82,000
JUD 601	7/6/2011	00058627	Accountant IV	N	SR22	13	P	A	1.000000	50,684	1.000000	45,576
JUD 601	7/20/2011	00058785	CJC Program Specialist	N	SR26	13	P	A	1.000000	52,725	1.000000	55,500
JUD 601	7/21/2011	00058835	Secretary I	N	SR12	03	P	A	1.000000	37,506	1.000000	39,480
JUD 601	7/26/2011	00058834	Secretary I	N	SR12	03	P	A	1.000000	43,867	1.000000	33,756
JUD 601	9/1/2011	00057313	Human Resources Spcft IV	N	SR22	73	P	A	1.000000	41,632	1.000000	43,824
JUD 601	9/10/2011	00058505	IT Support Technician II	N	SR15	03	P	A	1.000000	36,069	1.000000	37,968
JUD 601	9/23/2011	00500399	Forensic Interview Specialist	N	SR22	13	P	A	1.000000	43,297	1.000000	45,576
JUD 601	10/3/2011	00057119	IT Specialist III	N	SR20	13	P	A	1.000000	37,039	1.000000	42,132
JUD 601	11/1/2011	00012872	Library Technician VI	N	SR14	03	P	A	1.000000	36,381	1.000000	39,480
JUD 601	11/1/2011	00058314	Secretary III	N	SR16	03	P	A	1.000000	33,311	1.000000	35,064
JUD 601	12/1/2011	00058932	Accountant V	N	SR24	13	P	A	1.000000	66,713	1.000000	70,224
JUD 601	12/2/2011	00057795	IT Support Technician III	N	SR17	03	P	A	1.000000	34,690	1.000000	39,480
JUD 601	12/31/2011	00026211	Pre Audit Clerk III	N	SR15	03	P	A	1.000000	47,435	1.000000	49,932

Judiciary
Personnel Separations

Table 15

Prog ID/Org	Separation Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 601	12/31/2011	00057144	Library Technician VI	N	SR14	03	P	A	1.000000	46,012	1.000000	49,932
JUD 601	12/31/2011	00057507	Court Fiscal Officer II	N	SR26	23	P	A	1.000000	69,392	1.000000	73,044
JUD 601	12/31/2011	00057642	Capital Improvement Spclt V	N	SR24	13	P	A	1.000000	69,392	1.000000	73,044
JUD 601	12/31/2011	00057649	Budget And Statistics Manager	N	EM05	35	P	A	1.000000	82,992	1.000000	87,360
JUD 601	12/31/2011	00058836	Secretary I	N	SR12	03	P	A	1.000000	36,070	1.000000	37,968
JUD 601	12/31/2011	00059259	Private Secretary II	Y	SR24	63	P	A	1.000000	60,044	1.000000	63,204
JUD 601	12/31/2011	00500399	Forensic Interview Specialist	N	SR22	13	P	A	1.000000	43,297	1.000000	45,576
JUD 601	1/7/2012	00026622	Planner IV	N	SR22	13	P	A	1.000000	40,025	1.000000	45,576
JUD 601	1/7/2012	00059452	Education Assistant	Y	SR10	03	P	A	1.000000	26,368	1.000000	27,756
JUD 601	1/17/2012	00058770	Purch & Specs Spclt V	N	SR24	23	P	A	1.000000	66,713	1.000000	70,224
JUD 601	3/1/2012	00027487	IT Support Technician III	N	SR17	03	P	A	1.000000	47,435	1.000000	49,932
JUD 601	3/2/2012	00014471	Human Resources Spclt V	N	SR24	73	P	A	1.000000	54,823	1.000000	57,708
JUD 601	3/6/2012	00057394	Research Analyst	N	SR24	13	P	A	1.000000	61,674	1.000000	64,920
JUD 601	3/31/2012	00057326	Human Resources Spclt V	N	SR24	73	P	A	1.000000	64,114	1.000000	67,488
JUD 601	4/2/2012	00057375	Human Resources Clerk V	N	SR13	63	P	A	1.000000	33,311	1.000000	35,064
JUD 601	4/14/2012	00016871	IT Specialist V	N	SR24	13	P	A	1.000000	50,684	1.000000	53,352
JUD 601	4/25/2012	00500464	Clerk III	N	SR08	03	T	A	1.000000	24,385	1.000000	25,668
JUD 601	5/1/2012	00058908	IT Specialist VI	N	SR26	23	P	A	1.000000	69,392	1.000000	73,044
JUD 601	5/16/2012	00058875	Pre Audit Clerk II	N	SR13	03	P	A	1.000000	30,036	1.000000	32,424
JUD 601	5/29/2012	00500420	IT Support Technician I	N	SR13	03	P	A	1.000000	33,311	1.000000	35,064
JUD 601	6/1/2012	00500388	Human Resources Technician V	N	SR15	63	P	A	1.000000	34,690	1.000000	36,516
JUD 601	6/25/2012	00057489	Program Budget Analyst VI	N	SR26	93	P	A	1.000000	64,114	1.000000	73,044
JUD 601	6/26/2012	00059622	Pre Audit Clerk I	N	SR11	03	T	A	1.000000	28,534	1.000000	28,836
JUD 601	6/28/2012	00058065	IT Specialist VI	N	SR26	23	P	A	1.000000	52,725	1.000000	55,500
JUD 601	6/30/2012	00058050	IT Specialist V	N	SR24	13	P	A	1.000000	72,162	1.000000	75,960
JUD 601	6/30/2012	00059274	IT Specialist VI	N	SR26	23	P	A	1.000000	78,022	1.000000	82,128
JUD 601	7/2/2012	00058504	IT Support Technician II	N	SR15	03	P	A	1.000000	43,867	1.000000	46,176
JUD 601	7/7/2012	00021730	Research Statistician IV	N	SR22	13	P	A	1.000000	60,024	1.000000	60,024
JUD 601	7/17/2012	00059372	IT Specialist V	N	SR24	13	P	A	1.000000	66,713	1.000000	70,224
JUD 601	7/20/2012	00059171	DUI Adjudicator	Y	SR26	13	P	A	1.000000	34,690	1.000000	73,044
JUD 601	8/1/2012	00058783	CJC Program Specialist	N	SR26	13	P	A	1.000000	61,674	1.000000	64,920
JUD 601	8/21/2012	00057236	Clerk III	N	SR08	03	P	A	1.000000	27,394	1.000000	25,668
JUD 601	9/29/2012	00500543	JIMS Specialist	Y		13	T	B	1.000000	61,750	1.000000	68,508
JUD 601	12/12/2012	00059222	Account Clerk V	N	SR15	03	P	A	1.000000	37,506	1.000000	39,480
JUD 601	12/20/2012	00058834	Secretary I	N	SR12	03	P	A	1.000000	43,867	1.000000	32,424
JUD 601	1/19/2013	00057313	Human Resources Spclt III	N	SR20	73	P	A	1.000000	41,633	1.000000	42,132
JUD 601	2/6/2013	00500406	JIMS Specialist	Y		13	T	B	1.000000	71,250	1.000000	75,000

Judiciary
Personnel Separations

Table 15

<u>Prog ID/Org</u>	<u>Separation Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 601	3/1/2013	00058895	IT Specialist IV	N	SR22	13	P	A	1.000000	45,041	1.000000	47,412
JUD 601	3/18/2013	00058145	IT Specialist IV	N	SR22	13	P	A	1.000000	43,297	1.000000	45,576
JUD 601	3/29/2013	00026597	Human Resources Spclt V	N	SR24	73	P	A	1.000000	61,674	1.000000	64,920
JUD 601	4/3/2013	00059259	Private Secretary II	Y	SR24	63	P	A	1.000000	60,044	1.000000	56,172
JUD 601	4/19/2013	00003310	Law Librarian	N	SR29	23	P	A	1.000000	70,185	1.000000	64,920
JUD 601	5/1/2013	00057027	Audit Manager	N	EM05	35	P	A	1.000000	74,887	1.000000	78,828
JUD 601	6/1/2013	00059170	DUI Review Technician	Y	SR15	03	P	A	1.000000	42,191	1.000000	44,412
JUD 601	6/29/2013	00058251	Human Resources Manager II	N	EM05	35	P	A	1.000000	91,189	1.000000	95,988
JUD 601	6/29/2013	00059106	IT Specialist VI	N	SR26	13	P	A	1.000000	61,674	1.000000	64,920
JUD 601	7/27/2013	00500388	Human Resources Clerk V	N	SR13	63	P	A	1.000000	30,036	1.000000	32,424
JUD 601	8/13/2013	00059222	Account Clerk V	N	SR15	03	P	A	1.000000	35,064	1.000000	35,064
JUD 601	8/19/2013	00057019	Coms & Comy Relations Ofcr	Y	SR26	23	P	A	1.000000	64,920	1.000000	67,512
JUD 601	10/23/2013	00059174	DUI Clerk	Y	SR10	03	P	A	1.000000	32,379	1.000000	32,424
JUD 601	11/30/2013	00058628	IT Specialist V	N	SR24	13	P	A	1.000000	78,801	1.000000	78,996
JUD 601	11/30/2013	00058841	Director, Ctr For ADR	Y	EM07	35	P	A	1.000000	110,993	1.000000	111,276
JUD 601	11/30/2013	00059273	IT Specialist VI	N	SR26	13	P	A	1.000000	85,200	1.000000	85,416
*Note: Special Fund and Grant Funded positions are listed in red.												

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 101	8/26/2011	00057722	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/29/2011	00027463	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/30/2011	00057263	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/30/2011	00500534	Account Clerk III	N	SR11	63	T	A	1.000000	0	1.000000	28,829
JUD 101	9/1/2011	00027461	Law Clerk	Y	SR20	73	P	A	1.000000	55,311	1.000000	55,500
JUD 101	9/2/2011	00011315	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/2/2011	00057262	Law Clerk	Y	SR20	73	P	A	1.000000	49,893	1.000000	55,500
JUD 101	9/2/2011	00057721	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2011	00027465	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2011	00057261	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2011	00057720	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2011	00058758	Law Clerk	Y	SR20	73	P	A	1.000000	53,178	1.000000	55,500
JUD 101	9/6/2011	00500066	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2011	00500069	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/19/2011	00500534	Account Clerk III	N	SR11	03	T	A	1.000000	0	1.000000	28,836
JUD 101	10/3/2011	00003311	Judicial Assistant II	Y	SR23	63	P	A	1.000000	63,019	1.000000	51,936
JUD 101	10/17/2011	00027462	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	2/1/2012	00058243	Judicial Assistant II	Y	SR23	63	P	A	1.000000	47,488	1.000000	49,932
JUD 101	3/5/2012	00027464	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	3/12/2012	00026077	Court Documents Clerk III	N	SR19	03	P	A	1.000000	52,075	1.000000	44,412
JUD 101	7/2/2012	00057246	Court Staff Attorney	N	EM08	35	P	A	1.000000	106,300	1.000000	111,792
JUD 101	7/23/2012	00058753	Attorney	N	SR28	73	P	A	1.000000	81,874	1.000000	85,428
JUD 101	8/6/2012	00000208	Associate Justice	Y	JG02	00	P	A	1.000000	146,594	1.000000	151,118
JUD 101	8/7/2012	00012256	Judicial Assistant II	Y	SR23	63	P	A	1.000000	50,624	1.000000	56,172
JUD 101	8/21/2012	00008538	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	8/27/2012	00003307	Chief Supreme Court Clerk	N	EM05	35	P	A	1.000000	87,093	1.000000	83,556
JUD 101	8/27/2012	00500068	Law Clerk	Y	SR20	73	P	A	1.000000	48,293	1.000000	55,500
JUD 101	8/31/2012	00027463	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/1/2012	00057263	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/5/2012	00012256	Judicial Assistant II	Y	SR23	63	P	A	1.000000	50,624	1.000000	51,936
JUD 101	9/6/2012	00012892	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2012	00057261	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2012	00057262	Law Clerk	Y	SR20	73	P	A	1.000000	49,893	1.000000	55,500
JUD 101	9/6/2012	00058758	Law Clerk	Y	SR20	73	P	A	1.000000	53,178	1.000000	55,500
JUD 101	9/6/2012	00059187	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	9/6/2012	00500066	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	10/2/2012	00012739	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	10/3/2012	00500069	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 101	10/22/2012	00027462	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	11/26/2012	00011315	Law Clerk	Y	SR20	73	P	A	1.000000	51,143	1.000000	55,500
JUD 101	12/3/2012	00500368	ICA Attorney	N	EM07	35	P	A	1.000000	92,489	1.000000	100,008
JUD 101	4/3/2013	00003309	Supreme Court Clerk	N	SR24	23	P	A	1.000000	60,554	1.000000	51,312
JUD 101	8/12/2013	00012256	Judicial Assistant II	Y	SR23	63	P	A	1.000000	48,273	1.000000	51,936
JUD 101	9/4/2013	00008538	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/4/2013	00057720	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/4/2013	00500068	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00027461	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00027464	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00027465	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00057261	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00057262	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00057263	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00057721	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00057722	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00058758	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00059187	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 101	9/5/2013	00500067	Law Clerk	Y	SR20	73	P	A	1.000000	55,385	1.000000	57,720
JUD 310	7/1/2011	00025881	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	7/1/2011	00057910	Clerk III	N	SR08	03	P	A	1.000000	26,024	1.000000	25,668
JUD 310	7/14/2011	00057938	Social Worker IV	N	SR22	13	P	A	1.000000	44,521	1.000000	55,500
JUD 310	7/26/2011	00004729	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	8/2/2011	00057875	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,529	1.000000	58,440
JUD 310	8/5/2011	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	8/10/2011	00057191	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,464	1.000000	30,036
JUD 310	8/15/2011	00026894	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/15/2011	00059673	Law Clerk	Y	SR20	73	P	A	1.000000	50,088	1.000000	53,352
JUD 310	8/16/2011	00023507	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/16/2011	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/17/2011	00057268	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/22/2011	00014890	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/23/2011	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	8/30/2011	00058008	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	9/1/2011	00057877	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	9/1/2011	00058222	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,262	1.000000	30,036
JUD 310	9/12/2011	00027005	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	9/14/2011	00500436	Social Service Aid III	N	SR09	03	T	A	1.000000	0	1.000000	26,700

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	9/16/2011	00058869	Law Clerk	Y	SR20	73	P	A	1.000000	48,149	1.000000	53,352
JUD 310	10/3/2011	00004784	Accountant II	N	SR18	13	P	A	1.000000	65,922	1.000000	38,988
JUD 310	10/3/2011	00058148	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	33,756
JUD 310	10/3/2011	00500283	Social Service Assistant IV	N	SR11	03	T	A	1.000000	25,331	1.000000	28,836
JUD 310	10/12/2011	00014572	Account Clerk II	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	10/17/2011	00500289	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576
JUD 310	10/21/2011	00500183	Social Worker V	N	SR24	23	T	A	1.000000	45,076	1.000000	53,352
JUD 310	10/24/2011	00058993	Juvenile Counselor I	N	SR16	13	P	A	1.000000	44,522	1.000000	36,024
JUD 310	11/1/2011	00014899	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,042	1.000000	46,176
JUD 310	11/1/2011	00018663	Social Worker IV	N	SR22	13	P	A	1.000000	48,150	1.000000	45,576
JUD 310	11/1/2011	00058583	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	11/1/2011	00059305	Judicial Assistant I	Y	SR21	03	P	A	1.000000	59,370	1.000000	56,172
JUD 310	11/1/2011	00059448	Circuit Judge	Y	JG05	00	P	A	1.000000	129,322	1.000000	136,127
JUD 310	11/7/2011	00057347	Registered Prof Nurse	N	SR22	79	T	A	1.000000	62,153	1.000000	75,774
JUD 310	11/7/2011	00057798	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	11/8/2011	00007722	Social Worker V	N	SR24	23	P	A	1.000000	65,922	1.000000	62,424
JUD 310	11/14/2011	00057320	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	11/15/2011	00014530	Judicial Clerk I	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	11/21/2011	00012073	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	31,212
JUD 310	11/21/2011	00024062	District Court Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	11/21/2011	00057195	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,956	1.000000	30,036
JUD 310	11/30/2011	00057915	Social Worker III	N	SR20	13	P	A	1.000000	39,551	1.000000	45,576
JUD 310	12/1/2011	00004709	Supervising Court Reporter II	N	SR27	04	P	A	1.000000	75,074	1.000000	79,992
JUD 310	12/1/2011	00014224	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	43,364	1.000000	49,932
JUD 310	12/1/2011	00058203	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	12/1/2011	00058221	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	36,516
JUD 310	12/2/2011	00012074	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	35,064
JUD 310	12/2/2011	00027787	Judicial Clerk V	N	SR18	04	P	A	1.000000	38,523	1.000000	42,684
JUD 310	12/5/2011	00058038	Clerk IV	N	SR10	03	P	A	1.000000	32,956	1.000000	30,036
JUD 310	12/13/2011	00026979	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	12/14/2011	00058147	District Court Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	12/16/2011	00014490	Judicial Clerk IV	N	SR16	03	P	A	1.000000	43,373	1.000000	39,480
JUD 310	12/19/2011	00004749	Social Worker IV	N	SR22	13	P	A	1.000000	38,024	1.000000	45,576
JUD 310	12/19/2011	00019274	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	27,756
JUD 310	12/21/2011	00057802	Account Clerk III	N	SR11	03	P	A	1.000000	31,645	1.000000	28,836
JUD 310	12/27/2011	00058937	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	12/27/2011	00500058	Groundskeeper I	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	12/28/2011	00057393	Judicial Clerk I	N	SR10	03	P	A	1.000000	26,024	1.000000	27,756

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	12/28/2011	00058085	Data Entry Operator I	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	12/30/2011	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	1/3/2012	00004763	Chief Court Administrator II	N	ES02	35	P	A	1.000000	85,547	1.000000	84,744
JUD 310	1/3/2012	00011937	Social Worker IV	N	SR22	13	P	A	1.000000	57,561	1.000000	45,576
JUD 310	1/3/2012	00057621	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	1/3/2012	00500394	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576
JUD 310	1/4/2012	00058007	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	45,063	1.000000	41,040
JUD 310	1/9/2012	00023112	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	1/13/2012	00023383	IT Support Technician III	N	SR17	03	P	A	1.000000	34,267	1.000000	36,516
JUD 310	1/17/2012	00058606	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	41,674	1.000000	42,684
JUD 310	1/17/2012	00059643	Court Bailiff I	N	SR13	03	P	A	1.000000	37,039	1.000000	41,040
JUD 310	1/18/2012	00057540	Court Bailiff II	N	SR15	03	P	A	1.000000	28,168	1.000000	42,684
JUD 310	1/23/2012	00500286	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576
JUD 310	1/27/2012	00057837	Judicial Clerk IV	N	SR16	03	P	A	1.000000	26,024	1.000000	36,516
JUD 310	1/30/2012	00057803	Judicial Clerk III	N	SR14	03	P	A	1.000000	31,645	1.000000	35,064
JUD 310	2/1/2012	00016023	District Court Clerk III	N	SR19	04	P	A	1.000000	50,695	1.000000	54,012
JUD 310	2/1/2012	00058524	IT Support Technician III	N	SR17	03	P	A	1.000000	32,956	1.000000	36,516
JUD 310	2/1/2012	00059195	Social Worker III	N	SR20	13	P	A	1.000000	48,150	1.000000	42,132
JUD 310	2/2/2012	00004728	Attorney (PROGRAM) I	N	SR24	13	P	A	1.000000	58,590	1.000000	51,312
JUD 310	2/6/2012	00057800	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,168	1.000000	30,036
JUD 310	2/13/2012	00007728	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	2/21/2012	00019220	Social Worker IV	N	SR22	13	P	A	1.000000	50,089	1.000000	45,576
JUD 310	2/21/2012	00023387	Judicial Clerk I	N	SR10	03	P	A	1.000000	32,956	1.000000	27,756
JUD 310	2/22/2012	00026505	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	2/22/2012	00027908	Judicial Clerk V	N	SR18	04	P	A	1.000000	46,872	1.000000	51,936
JUD 310	2/22/2012	00057561	Social Worker V	N	SR24	23	P	A	1.000000	65,922	1.000000	57,708
JUD 310	2/22/2012	00058536	Secretary II	N	SR14	03	P	A	1.000000	34,267	1.000000	32,424
JUD 310	2/23/2012	00058274	Clerk III	N	SR08	03	P	A	1.000000	27,107	1.000000	25,668
JUD 310	2/27/2012	00004722	Clerk III	N	SR08	03	P	A	1.000000	26,024	1.000000	25,668
JUD 310	2/27/2012	00026073	Social Worker IV	N	SR22	13	P	A	1.000000	60,908	1.000000	45,576
JUD 310	2/27/2012	00058191	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,263	1.000000	30,036
JUD 310	2/28/2012	00058019	Social Worker I	N	SR16	13	P	A	1.000000	42,789	1.000000	36,024
JUD 310	3/1/2012	00059105	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/5/2012	00014495	Secretary II	N	SR14	03	P	A	1.000000	34,267	1.000000	32,424
JUD 310	3/5/2012	00057492	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	47,412
JUD 310	3/5/2012	00057781	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	40,081	1.000000	41,040
JUD 310	3/6/2012	00023449	Ct Optns Spclt V	N	SR24	13	P	A	1.000000	32,956	1.000000	64,920
JUD 310	3/8/2012	00057876	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352

Judiciary
New Hires

Table 16

Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	3/19/2012	00058866	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	3/19/2012	00059344	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	3/19/2012	00500045	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	40,081	1.000000	44,412
JUD 310	3/20/2012	00059480	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	45,576
JUD 310	3/27/2012	00057824	Data Entry Operator I	N	SR08	03	P	A	1.000000	24,097	1.000000	25,668
JUD 310	3/30/2012	00500190	Social Worker IV	N	SR22	13	T	A	1.000000	54,061	1.000000	45,576
JUD 310	4/2/2012	00004705	Court Reporter II	N	SR25	03	P	A	1.000000	66,757	1.000000	49,932
JUD 310	4/2/2012	00014476	Judicial Clerk IV	N	SR16	03	P	A	1.000000	43,364	1.000000	37,968
JUD 310	4/2/2012	00014566	Deputy Chief Court Admr II	N	EM08	35	P	A	1.000000	85,168	1.000000	90,828
JUD 310	4/2/2012	00023007	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	4/2/2012	00025261	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	31,212
JUD 310	4/2/2012	00057883	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,465	1.000000	30,036
JUD 310	4/9/2012	00019268	District Court Clerk I	N	SR15	03	P	A	1.000000	43,364	1.000000	42,684
JUD 310	4/13/2012	00014894	Court Reporter II	N	SR25	03	P	A	1.000000	45,063	1.000000	49,932
JUD 310	4/16/2012	00005888	Account Clerk IV	N	SR13	03	P	A	1.000000	28,168	1.000000	31,212
JUD 310	4/16/2012	00057977	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	4/16/2012	00058937	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	4/18/2012	00023382	Judicial Clerk II	N	SR12	03	P	A	1.000000	40,081	1.000000	39,480
JUD 310	4/20/2012	00019218	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	4/25/2012	00057811	Account Clerk III	N	SR11	03	P	A	1.000000	29,263	1.000000	28,836
JUD 310	4/25/2012	00057813	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	4/25/2012	00500169	Clerk III	N	SR08	03	P	B	1.000000	23,166	1.000000	25,668
JUD 310	4/27/2012	00057041	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	27,756
JUD 310	4/28/2012	00500030	IT Support Technician I	N	SR13	03	T	A	1.000000	27,417	1.000000	31,212
JUD 310	5/1/2012	00025442	Clerk IV	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	5/1/2012	00057852	Judicial Clerk III	N	SR14	03	P	A	1.000000	31,645	1.000000	32,424
JUD 310	5/1/2012	00058124	Social Worker VI	N	SR26	13	P	A	1.000000	68,554	1.000000	55,500
JUD 310	5/1/2012	00058147	District Court Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	44,412
JUD 310	5/1/2012	00058242	Social Worker IV	N	SR22	13	P	A	1.000000	60,908	1.000000	45,576
JUD 310	5/1/2012	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	5/1/2012	00059185	District Court Clerk II	N	SR17	03	P	A	1.000000	43,364	1.000000	46,176
JUD 310	5/4/2012	00057222	Judicial Clerk IV	N	SR16	03	P	A	1.000000	35,631	1.000000	35,064
JUD 310	5/7/2012	00014472	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,166	1.000000	30,036
JUD 310	5/7/2012	00059479	Drug Ct Subst Abuse Cnslr IV	N	SR22	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	5/14/2012	00058193	Judicial Clerk I	N	SR10	03	P	A	1.000000	28,168	1.000000	30,036
JUD 310	5/16/2012	00057469	Account Clerk V	N	SR15	03	P	A	1.000000	47,442	1.000000	35,064
JUD 310	5/16/2012	00058695	Clerk III	N	SR08	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	5/27/2012	00011956	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	39,172	1.000000	38,604

Judiciary
New Hires

Table 16

Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	5/29/2012	00001262	District Judge	Y	JG06	00	P	A	1.000000	121,881	1.000000	128,296
JUD 310	5/29/2012	00001266	District Judge	Y	JG06	00	P	A	1.000000	121,881	1.000000	128,296
JUD 310	5/29/2012	00023383	IT Support Technician III	N	SR17	03	P	A	1.000000	34,267	1.000000	39,480
JUD 310	5/29/2012	00059314	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	37,968
JUD 310	5/29/2012	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	5/29/2012	00500081	Law Clerk	N	SR20	73	T	A	1.000000	37,792	1.000000	42,132
JUD 310	6/1/2012	00007727	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,107	1.000000	30,036
JUD 310	6/1/2012	00014482	Judicial Clerk I	N	SR10	03	P	A	1.000000	32,956	1.000000	27,756
JUD 310	6/1/2012	00025258	Judicial Clerk V	N	SR18	04	P	A	1.000000	43,364	1.000000	48,048
JUD 310	6/1/2012	00058202	Judicial Clerk V	N	SR18	04	P	A	1.000000	23,166	1.000000	48,048
JUD 310	6/1/2012	00058507	Account Clerk V	N	SR15	03	P	A	1.000000	40,081	1.000000	37,968
JUD 310	6/1/2012	00059386	Judicial Clerk V	N	SR18	04	P	A	1.000000	52,742	1.000000	46,176
JUD 310	6/4/2012	00004716	Estate & Guardianship Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	46,176
JUD 310	6/4/2012	00059474	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	6/4/2012	00059568	Social Service Assistant IV	N	SR11	03	P	A	1.000000	24,097	1.000000	28,836
JUD 310	6/5/2012	00057590	Judicial Clerk III	N	SR14	03	P	A	1.000000	23,166	1.000000	36,516
JUD 310	6/12/2012	00019229	District Court Clerk I	N	SR15	03	P	A	1.000000	46,872	1.000000	33,756
JUD 310	6/12/2012	00023040	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	46,872	1.000000	58,440
JUD 310	6/12/2012	00057016	Clerk III	N	SR08	03	P	B	1.000000	24,097	1.000000	27,756
JUD 310	6/13/2012	00058149	Court Documents Clerk III	N	SR19	03	P	A	1.000000	50,695	1.000000	49,932
JUD 310	6/18/2012	00057960	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	6/20/2012	00058025	Social Worker IV	N	SR22	13	P	A	1.000000	44,522	1.000000	45,576
JUD 310	6/20/2012	00058687	Clerk IV	N	SR10	03	P	A	1.000000	25,050	1.000000	27,756
JUD 310	6/25/2012	00014466	Judicial Clerk II	N	SR12	03	P	A	1.000000	43,867	1.000000	42,684
JUD 310	6/25/2012	00058192	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	32,424
JUD 310	6/29/2012	00058899	Social Worker V	N	SR24	23	P	A	1.000000	50,089	1.000000	51,312
JUD 310	7/1/2012	00057680	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	7/2/2012	00004787	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	7/9/2012	00058163	Social Worker III	N	SR20	13	P	A	1.000000	39,551	1.000000	51,312
JUD 310	7/16/2012	00014893	Social Services Manager	N	EM05	35	P	A	1.000000	81,247	1.000000	80,352
JUD 310	7/18/2012	00057234	District Court Clerk I	N	SR15	03	P	A	1.000000	48,745	1.000000	42,684
JUD 310	7/18/2012	00057398	Clerk III	N	SR08	03	P	A	1.000000	24,097	1.000000	25,668
JUD 310	7/23/2012	00011936	Social Worker IV	N	SR22	13	P	A	1.000000	54,839	1.000000	45,576
JUD 310	7/24/2012	00015144	Court Documents Clerk III	N	SR19	03	P	A	1.000000	54,822	1.000000	48,048
JUD 310	7/25/2012	00015369	Judicial Clerk I	N	SR10	03	P	A	1.000000	23,166	1.000000	27,756
JUD 310	7/26/2012	00057250	Judicial Clerk I	N	SR10	03	P	A	1.000000	41,674	1.000000	27,756
JUD 310	7/30/2012	00058742	IT Support Technician I	N	SR13	03	P	A	1.000000	29,263	1.000000	31,212
JUD 310	7/30/2012	00500083	Law Clerk	N	SR20	73	T	A	1.000000	37,792	1.000000	42,132

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	8/1/2012	00004781	Social Worker V	N	SR24	23	P	A	1.000000	65,922	1.000000	64,920
JUD 310	8/1/2012	00057598	Judicial Clerk II	N	SR12	03	P	A	1.000000	26,024	1.000000	30,036
JUD 310	8/1/2012	00058301	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	8/1/2012	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/1/2012	00058881	Social Worker IV	N	SR22	13	P	A	1.000000	48,150	1.000000	45,576
JUD 310	8/2/2012	00004796	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	8/6/2012	00057034	Social Worker III	N	SR20	13	P	A	1.000000	39,551	1.000000	42,132
JUD 310	8/6/2012	00057035	Data Entry Operator I	N	SR08	03	P	A	1.000000	35,631	1.000000	25,668
JUD 310	8/7/2012	00057867	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,645	1.000000	30,036
JUD 310	8/13/2012	00014903	Estate & Guardianship Spclt	N	SR19	03	P	A	1.000000	37,039	1.000000	39,480
JUD 310	8/13/2012	00023424	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/20/2012	00014890	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/20/2012	00058869	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/21/2012	00019266	Judicial Clerk II	N	SR12	03	P	A	1.000000	25,050	1.000000	30,036
JUD 310	8/21/2012	00057268	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/22/2012	00025881	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/27/2012	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/28/2012	00004768	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	45,576
JUD 310	8/30/2012	00025311	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/31/2012	00026894	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	8/31/2012	00058008	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	9/4/2012	00023981	Secretary II	N	SR14	03	P	A	1.000000	32,956	1.000000	32,424
JUD 310	9/4/2012	00027005	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	9/4/2012	00057877	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	9/4/2012	00058199	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,263	1.000000	30,036
JUD 310	9/4/2012	00059096	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	9/4/2012	00059132	Judicial Clerk III	N	SR14	03	P	A	1.000000	41,674	1.000000	42,684
JUD 310	9/4/2012	00059228	Law Clerk	Y	SR20	73	P	A	1.000000	54,172	1.000000	53,352
JUD 310	9/4/2012	00059430	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	9/5/2012	00026162	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	48,745	1.000000	41,040
JUD 310	9/5/2012	00057875	Judicial Assistant I	Y	SR21	03	P	A	1.000000	57,529	1.000000	56,172
JUD 310	9/5/2012	00059610	Clerk IV	N	SR10	03	T	A	1.000000	27,417	1.000000	27,756
JUD 310	9/10/2012	00057450	Judicial Clerk IV	N	SR16	03	P	A	1.000000	40,081	1.000000	37,968
JUD 310	9/13/2012	00023102	Clerk IV	N	SR10	03	P	A	1.000000	27,107	1.000000	27,756
JUD 310	9/17/2012	00059218	Judicial Clerk IV	N	SR16	03	P	A	1.000000	38,523	1.000000	46,176
JUD 310	9/19/2012	00023857	Judicial Clerk I	N	SR10	03	P	A	1.000000	34,267	1.000000	27,756
JUD 310	9/24/2012	00017676	Judicial Clerk I	N	SR10	03	P	A	1.000000	38,523	1.000000	27,756
JUD 310	9/24/2012	00025263	Account Clerk III	N	SR11	03	P	A	1.000000	26,024	1.000000	28,836

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Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	9/28/2012	00058171	Account Clerk IV	N	SR13	03	P	A	1.000000	37,039	1.000000	37,968
JUD 310	10/1/2012	00014560	Judicial Clerk IV	N	SR16	03	P	A	1.000000	38,523	1.000000	37,968
JUD 310	10/1/2012	00022197	Law Clerk	Y	SR20	73	P	A	1.000000	54,172	1.000000	53,352
JUD 310	10/1/2012	00057235	Judicial Clerk IV	N	SR16	03	P	A	1.000000	40,081	1.000000	39,480
JUD 310	10/4/2012	00058222	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	32,424
JUD 310	10/5/2012	00015661	Court Documents Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	41,040
JUD 310	10/9/2012	00057399	Social Worker I	N	SR16	13	P	A	1.000000	39,551	1.000000	36,024
JUD 310	10/16/2012	00057451	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	33,756
JUD 310	10/16/2012	00057590	Judicial Clerk III	N	SR14	03	P	A	1.000000	23,166	1.000000	32,424
JUD 310	10/16/2012	00500474	Social Worker I	N	SR16	13	T	A	1.000000	36,024	1.000000	36,024
JUD 310	10/18/2012	00024261	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	10/22/2012	00058520	Social Worker VI	N	SR26	13	P	A	1.000000	65,922	1.000000	70,224
JUD 310	10/29/2012	00500287	Social Worker III	N	SR20	13	T	A	1.000000	40,037	1.000000	42,132
JUD 310	10/29/2012	00500558	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	36,675	1.000000	38,604
JUD 310	11/1/2012	00057469	Account Clerk V	N	SR15	03	P	A	1.000000	46,872	1.000000	33,756
JUD 310	11/1/2012	00058126	Social Worker III	N	SR20	13	P	A	1.000000	38,024	1.000000	42,132
JUD 310	11/1/2012	00500499	Janitor II	N	BC02	01	P	A	1.000000	28,190	1.000000	33,228
JUD 310	11/5/2012	00058695	Clerk III	N	SR08	03	P	A	1.000000	25,050	1.000000	25,668
JUD 310	11/8/2012	00057910	Clerk III	N	SR08	03	P	A	1.000000	26,024	1.000000	25,668
JUD 310	11/9/2012	00058573	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	44,522	1.000000	38,604
JUD 310	11/14/2012	00058192	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	35,064
JUD 310	11/15/2012	00004725	Estate & Guardianship Clerk I	N	SR15	03	P	A	1.000000	35,631	1.000000	33,756
JUD 310	11/19/2012	00014484	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	11/19/2012	00026152	District Court Clerk II	N	SR17	03	P	A	1.000000	45,063	1.000000	46,176
JUD 310	11/19/2012	00500565	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	38,988	1.000000	41,040
JUD 310	11/26/2012	00028320	Driver Educ Asst I	N	SR15	03	P	A	1.000000	43,364	1.000000	46,176
JUD 310	11/26/2012	00057682	Judicial Clerk III	N	SR14	03	P	A	1.000000	29,263	1.000000	33,756
JUD 310	12/3/2012	00011935	Social Worker IV	N	SR22	13	P	A	1.000000	60,908	1.000000	45,576
JUD 310	12/3/2012	00058188	Court Bailiff I	N	SR13	03	P	A	1.000000	38,523	1.000000	31,212
JUD 310	12/5/2012	00005885	Social Worker IV	N	SR22	13	P	A	1.000000	50,089	1.000000	57,708
JUD 310	12/14/2012	00058887	Court Bailiff I	N	SR13	03	P	A	1.000000	34,267	1.000000	31,212
JUD 310	12/21/2012	00058026	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	41,132	1.000000	38,604
JUD 310	12/24/2012	00058670	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	1/2/2013	00015664	Driver Ed Prgm Administrator	N	SR26	23	P	B	1.000000	74,121	1.000000	55,500
JUD 310	1/2/2013	00021710	Driver Educ Asst III	N	SR19	04	P	B	1.000000	54,822	1.000000	42,684
JUD 310	1/2/2013	00058221	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	44,412
JUD 310	1/2/2013	00058519	Clerk IV	N	SR10	03	P	A	1.000000	26,024	1.000000	27,756
JUD 310	1/2/2013	00059482	Dep Detention Facility Supt	N	SR24	23	P	A	1.000000	48,150	1.000000	67,488

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<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	1/7/2013	00004724	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	38,604
JUD 310	1/7/2013	00500567	Court Bailiff II	N	SR15	03	P	A	1.000000	32,068	1.000000	33,756
JUD 310	1/8/2013	00059347	Judicial Clerk III	N	SR14	03	P	A	1.000000	35,631	1.000000	37,968
JUD 310	1/14/2013	00057844	Account Clerk IV	N	SR13	03	P	A	1.000000	38,523	1.000000	31,212
JUD 310	1/16/2013	00015374	Judicial Clerk IV	N	SR16	03	P	A	1.000000	41,674	1.000000	36,516
JUD 310	1/16/2013	00057811	Account Clerk III	N	SR11	03	P	A	1.000000	29,263	1.000000	28,836
JUD 310	1/16/2013	00059427	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	1/16/2013	00059432	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	1/18/2013	00057029	Social Worker IV	N	SR22	13	P	A	1.000000	55,395	1.000000	45,576
JUD 310	1/22/2013	00058991	Dep Detention Facility Supt	N	SR24	23	P	A	1.000000	41,132	1.000000	51,312
JUD 310	1/28/2013	00058027	Social Worker I	N	SR16	13	P	A	1.000000	54,172	1.000000	36,024
JUD 310	1/29/2013	00058989	Juvenile Counselor I	N	SR16	13	P	A	1.000000	41,132	1.000000	36,024
JUD 310	2/1/2013	00004792	Dep Detention Facility Supt	N	SR24	23	P	A	1.000000	50,089	1.000000	53,352
JUD 310	2/1/2013	00026072	Social Worker VI	N	SR26	13	P	A	1.000000	74,121	1.000000	75,960
JUD 310	2/1/2013	00057802	Account Clerk III	N	SR11	03	P	A	1.000000	31,645	1.000000	28,836
JUD 310	2/1/2013	00058085	Data Entry Operator I	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	2/4/2013	00500566	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	38,988	1.000000	36,516
JUD 310	2/5/2013	00500560	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	36,674	1.000000	39,840
JUD 310	2/6/2013	00014517	Court Admr II	N	SR26	23	P	A	1.000000	65,922	1.000000	55,500
JUD 310	2/6/2013	00058083	Social Worker V	N	SR24	23	P	A	1.000000	58,590	1.000000	51,312
JUD 310	2/8/2013	00025218	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	2/11/2013	00014525	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,166	1.000000	30,036
JUD 310	2/11/2013	00500156	Clerk III	N	SR08	03	T	A	1.000000	0	1.000000	25,668
JUD 310	2/12/2013	00057267	Law Clerk	Y	SR20	73	P	A	1.000000	50,089	1.000000	53,352
JUD 310	2/14/2013	00500504	Janitor II	N	BC02	01	P	A	1.000000	28,190	1.000000	33,228
JUD 310	2/15/2013	00000217	Circuit Judge	Y	JG05	00	P	A	1.000000	129,322	1.000000	136,127
JUD 310	2/15/2013	00008880	Judicial Assistant I	Y	SR21	03	P	A	1.000000	52,742	1.000000	56,172
JUD 310	2/15/2013	00500557	District Judge	Y	JG06	00	P	A	1.000000	135,048	1.000000	128,296
JUD 310	2/19/2013	00023007	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	2/19/2013	00057102	Judicial Clerk II	N	SR12	03	P	A	1.000000	25,050	1.000000	30,036
JUD 310	2/19/2013	00057798	Clerk III	N	SR08	03	P	A	1.000000	23,166	1.000000	25,668
JUD 310	2/19/2013	00057972	Janitor II	N	BC02	01	P	A	1.000000	29,989	1.000000	33,228
JUD 310	2/19/2013	00500395	Social Worker IV	N	SR22	13	T	A	1.000000	40,037	1.000000	45,576
JUD 310	2/22/2013	00500183	Social Worker V	N	SR24	23	T	A	1.000000	45,076	1.000000	51,312
JUD 310	2/25/2013	00014896	Ct Optns Spclt II	N	SR18	13	P	A	1.000000	63,377	1.000000	47,412
JUD 310	2/25/2013	00057038	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	35,064
JUD 310	2/25/2013	00058185	Judicial Clerk V	N	SR18	04	P	A	1.000000	38,544	1.000000	37,968
JUD 310	2/26/2013	00059194	Social Worker IV	N	SR22	13	P	A	1.000000	56,338	1.000000	45,576

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Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 310	3/1/2013	00059357	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/1/2013	00500041	Account Clerk III	N	SR11	03	P	A	1.000000	29,263	1.000000	31,212
JUD 310	3/5/2013	00023507	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/7/2013	00019230	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	54,822	1.000000	41,040
JUD 310	3/7/2013	00058182	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	57,042	1.000000	48,048
JUD 310	3/11/2013	00057223	Court Documents Clerk I	N	SR15	03	P	A	1.000000	38,523	1.000000	44,412
JUD 310	3/13/2013	00057397	Clerk IV	N	SR10	03	P	A	1.000000	25,050	1.000000	30,036
JUD 310	3/13/2013	00059610	Clerk IV	N	SR10	03	T	A	1.000000	27,417	1.000000	27,756
JUD 310	3/18/2013	00057103	Account Clerk III	N	SR11	03	P	A	1.000000	26,024	1.000000	28,836
JUD 310	3/19/2013	00014495	Secretary II	N	SR14	03	P	A	1.000000	34,267	1.000000	33,756
JUD 310	3/19/2013	00057251	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	3/19/2013	00059398	Attorney (PROGRAM) I	N	SR24	73	P	A	1.000000	65,922	1.000000	51,312
JUD 310	3/25/2013	00057754	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	57,042	1.000000	41,040
JUD 310	3/27/2013	00057779	Asst Court Admr	N	SR22	13	P	A	1.000000	42,789	1.000000	57,708
JUD 310	3/28/2013	00058903	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	51,312
JUD 310	4/1/2013	00012443	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	57,042	1.000000	41,040
JUD 310	4/1/2013	00025251	District Court Clerk I	N	SR15	03	P	A	1.000000	46,872	1.000000	39,480
JUD 310	4/1/2013	00028324	Driver Educ Asst I	N	SR15	03	P	B	1.000000	43,364	1.000000	42,684
JUD 310	4/1/2013	00057814	Court Bailiff I	N	SR13	03	P	A	1.000000	37,039	1.000000	31,212
JUD 310	4/2/2013	00014912	Court Documents Clerk I	N	SR15	03	P	A	1.000000	46,872	1.000000	33,756
JUD 310	4/4/2013	00009626	Social Worker V	N	SR24	23	P	A	1.000000	59,814	1.000000	51,312
JUD 310	4/4/2013	00059001	Accountant III	N	SR20	13	P	A	1.000000	48,150	1.000000	42,132
JUD 310	4/5/2013	00026932	Driver Educ Asst I	N	SR15	03	P	B	1.000000	40,081	1.000000	46,176
JUD 310	4/5/2013	00058905	Social Worker IV	N	SR22	13	P	A	1.000000	41,132	1.000000	45,576
JUD 310	4/8/2013	00004732	Estate & Guardianship Clerk II	N	SR16	04	P	A	1.000000	54,822	1.000000	35,064
JUD 310	4/8/2013	00014529	Court Admr I	N	SR24	23	P	A	1.000000	76,059	1.000000	53,352
JUD 310	4/8/2013	00057621	Social Worker III	N	SR20	13	P	A	1.000000	41,132	1.000000	42,132
JUD 310	4/10/2013	00015613	Social Worker IV	N	SR22	13	P	A	1.000000	52,082	1.000000	45,576
JUD 310	4/10/2013	00027810	Judicial Clerk I	N	SR10	03	P	A	1.000000	35,631	1.000000	27,756
JUD 310	4/15/2013	00004718	Judicial Clerk V	N	SR18	04	P	A	1.000000	48,745	1.000000	46,176
JUD 310	4/15/2013	00014470	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	35,064
JUD 310	4/15/2013	00058147	District Court Clerk I	N	SR15	03	P	A	1.000000	30,465	1.000000	33,756
JUD 310	4/15/2013	00058172	Account Clerk III	N	SR11	03	P	A	1.000000	31,645	1.000000	35,064
JUD 310	4/16/2013	00057561	Social Worker V	N	SR24	23	P	A	1.000000	65,922	1.000000	57,708
JUD 310	4/22/2013	00058976	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,956	1.000000	31,212
JUD 310	4/23/2013	00004768	Social Worker IV	N	SR22	13	P	A	1.000000	42,789	1.000000	47,412
JUD 310	4/25/2013	00059529	Social Worker I	N	SR16	13	P	A	1.000000	41,132	1.000000	36,024
JUD 310	4/29/2013	00023056	District Court Clerk I	N	SR15	03	P	A	1.000000	38,523	1.000000	35,064

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JUD 310	4/29/2013	00057296	Judicial Clerk III	N	SR14	03	P	A	1.000000	37,039	1.000000	32,424
JUD 310	4/29/2013	00058195	Judicial Clerk III	N	SR14	03	P	A	1.000000	38,523	1.000000	37,968
JUD 310	5/1/2013	00004698	Judicial Assistant I	Y	SR21	03	P	A	1.000000	59,370	1.000000	46,176
JUD 310	5/1/2013	00026931	Driver Educ Asst I	N	SR15	03	P	B	1.000000	43,364	1.000000	33,756
JUD 310	5/1/2013	00059725	Social Worker V	N	SR24	23	P	A	1.000000	63,312	1.000000	53,352
JUD 310	5/6/2013	00019268	District Court Clerk II	N	SR17	03	P	A	1.000000	43,364	1.000000	46,176
JUD 310	5/10/2013	00057096	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,267	1.000000	37,968
JUD 310	5/15/2013	00059432	Law Clerk	Y	SR20	73	T	A	1.000000	46,010	1.000000	53,352
JUD 310	5/16/2013	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	5/20/2013	00057562	Social Worker IV	N	SR22	13	P	A	1.000000	44,522	1.000000	64,920
JUD 310	5/28/2013	00500426	Social Service Aid III	N	SR09	03	T	A	1.000000	25,331	1.000000	26,700
JUD 310	5/30/2013	00025206	Asst Court Admr	N	SR22	13	P	A	1.000000	44,522	1.000000	49,332
JUD 310	6/3/2013	00015961	Court Bailiff I	N	SR13	03	P	A	1.000000	41,674	1.000000	31,212
JUD 310	6/3/2013	00025881	Law Clerk	Y	SR20	73	P	A	1.000000	48,150	1.000000	53,352
JUD 310	6/3/2013	00500574	Social Worker IV	N	SR22	13	P	A	1.000000	41,131	1.000000	45,576
JUD 310	6/6/2013	00019223	Social Worker IV	N	SR22	13	P	A	1.000000	54,172	1.000000	55,500
JUD 310	6/6/2013	00059196	Social Worker IV	N	SR22	13	P	A	1.000000	48,150	1.000000	45,576
JUD 310	6/7/2013	00004717	Court Documents Supervisor	N	SR21	04	P	A	1.000000	38,523	1.000000	42,684
JUD 310	6/17/2013	00059400	Judicial Clerk IV	N	SR16	03	P	A	1.000000	38,523	1.000000	36,516
JUD 310	6/17/2013	00500575	Social Worker IV	N	SR22	13	P	A	1.000000	41,131	1.000000	45,576
JUD 310	6/18/2013	00026979	Judicial Clerk I	N	SR10	03	P	A	1.000000	30,465	1.000000	27,756
JUD 310	6/24/2013	00026162	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	48,745	1.000000	49,932
JUD 310	6/24/2013	00057249	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,267	1.000000	32,424
JUD 310	6/25/2013	00057828	Judicial Clerk I	N	SR10	03	P	A	1.000000	34,267	1.000000	27,756
JUD 310	6/26/2013	00058606	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	41,674	1.000000	36,516
JUD 310	6/28/2013	00058057	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	37,688	1.000000	39,840
JUD 310	7/1/2013	00057903	Ct Optns Spclt VI	N	SR26	23	P	A	1.000000	75,693	1.000000	82,140
JUD 310	7/1/2013	00058742	IT Support Technician I	N	SR13	03	P	A	1.000000	31,212	1.000000	31,212
JUD 310	7/3/2013	00500081	Law Clerk	N	SR20	73	T	A	1.000000	42,045	1.000000	43,812
JUD 310	7/3/2013	00500083	Law Clerk	N	SR20	73	T	A	1.000000	42,045	1.000000	43,812
JUD 310	7/8/2013	00019197	Secretary II	N	SR14	03	P	A	1.000000	32,519	1.000000	32,424
JUD 310	7/10/2013	00059105	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	7/12/2013	00058554	Social Worker III	N	SR20	13	P	A	1.000000	42,132	1.000000	43,812
JUD 310	7/12/2013	00059719	Social Worker III	N	SR20	13	P	A	1.000000	42,132	1.000000	43,812
JUD 310	7/15/2013	00057800	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,740	1.000000	31,212
JUD 310	7/15/2013	00500501	Janitor II	N	BC02	01	P	A	1.000000	33,228	1.000000	33,228
JUD 310	7/16/2013	00059356	Judicial Assistant I	Y	SR21	03	P	A	1.000000	65,539	1.000000	68,388
JUD 310	7/22/2013	00004815	Juvenile Counselor IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400

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Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	7/23/2013	00058533	Social Worker II	N	SR18	13	P	A	1.000000	47,412	1.000000	55,488
JUD 310	7/25/2013	00021198	Secretary II	N	SR14	03	P	A	1.000000	32,424	1.000000	32,424
JUD 310	7/30/2013	00059723	Social Worker III	N	SR20	13	P	A	1.000000	42,132	1.000000	43,812
JUD 310	8/1/2013	00058579	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/5/2013	00058583	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/5/2013	00500289	Social Worker I	N	SR16	13	T	A	1.000000	35,949	1.000000	37,464
JUD 310	8/7/2013	00059568	Social Service Assistant IV	N	SR11	03	P	A	1.000000	28,836	1.000000	28,836
JUD 310	8/8/2013	00500286	Social Worker I	N	SR16	13	T	A	1.000000	35,949	1.000000	37,464
JUD 310	8/12/2013	00007724	Social Worker IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 310	8/12/2013	00023507	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/12/2013	00500597	Social Service Assistant IV	N	SR11	03	T	A	1.000000	28,776	1.000000	28,836
JUD 310	8/15/2013	00004788	Judicial Clerk II	N	SR12	03	P	A	1.000000	30,036	1.000000	30,036
JUD 310	8/19/2013	00014890	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/19/2013	00058219	Ct Optns Spclt VI	N	SR26	23	P	A	1.000000	64,920	1.000000	67,512
JUD 310	8/19/2013	00058869	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/19/2013	00059079	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/20/2013	00058940	Judicial Clerk I	N	SR10	03	P	A	1.000000	31,212	1.000000	28,836
JUD 310	8/26/2013	00023424	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/26/2013	00057268	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00014473	Court Support Svcs Coordinator	N	SR20	13	P	A	1.000000	42,132	1.000000	43,812
JUD 310	8/30/2013	00026894	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00057267	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	8/30/2013	00057877	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/3/2013	00027005	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/3/2013	00057910	Clerk III	N	SR08	03	P	A	1.000000	25,668	1.000000	25,668
JUD 310	9/3/2013	00058003	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/3/2013	00058008	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/3/2013	00059673	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/3/2013	00500191	Social Worker IV	N	SR22	13	T	A	1.000000	45,576	1.000000	47,400
JUD 310	9/4/2013	00057876	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/4/2013	00059228	Law Clerk	Y	SR20	73	P	A	1.000000	53,241	1.000000	55,488
JUD 310	9/9/2013	00004732	Estate & Guardianship Clerk II	N	SR16	04	P	A	1.000000	36,516	1.000000	42,684
JUD 310	9/11/2013	00015392	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,212	1.000000	31,212
JUD 310	9/16/2013	00058521	Judicial Clerk I	N	SR10	03	P	A	1.000000	31,212	1.000000	27,756
JUD 310	9/16/2013	00500051	Social Worker III	N	SR20	13	P	A	1.000000	45,576	1.000000	43,812
JUD 310	9/17/2013	00500013	Social Worker IV	N	SR22	13	T	A	1.000000	45,576	1.000000	47,400
JUD 310	9/23/2013	00057882	District Court Clerk I	N	SR15	03	P	A	1.000000	36,516	1.000000	39,480
JUD 310	9/25/2013	00004735	Estate & Guardianship Spclt	N	SR19	03	P	A	1.000000	41,040	1.000000	54,012

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<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 310	9/30/2013	00058032	District Judge	Y	JG06	00	P	A	1.000000	175,032	1.000000	175,032
JUD 310	9/30/2013	00058578	Judicial Clerk III	N	SR14	03	P	A	1.000000	33,756	1.000000	32,424
JUD 310	10/1/2013	00014559	Court Admr II	N	SR26	23	P	A	1.000000	70,012	1.000000	57,720
JUD 310	10/1/2013	00057454	Judicial Clerk IV	N	SR16	03	P	A	1.000000	42,575	1.000000	42,684
JUD 310	10/1/2013	00058323	Law Clerk	Y	SR20	73	P	A	1.000000	55,347	1.000000	55,488
JUD 310	10/1/2013	00058333	Driver Educ Asst I	N	SR15	03	P	A	1.000000	40,963	1.000000	46,176
JUD 310	10/1/2013	00500475	Social Service Assistant IV	N	SR11	03	T	A	1.000000	0	1.000000	28,836
JUD 310	10/2/2013	00058037	Court Documents Clerk I	N	SR15	03	P	A	1.000000	40,963	1.000000	33,756
JUD 310	10/7/2013	00057798	Clerk III	N	SR08	03	P	A	1.000000	26,628	1.000000	25,668
JUD 310	10/7/2013	00500476	Social Service Assistant IV	N	SR11	03	T	A	1.000000	0	1.000000	28,836
JUD 310	10/8/2013	00500595	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	0	1.000000	53,364
JUD 310	10/16/2013	00057539	Court Bailiff III	N	SR17	04	P	A	1.000000	47,903	1.000000	51,936
JUD 310	10/16/2013	00058057	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	45,602	1.000000	41,448
JUD 310	10/16/2013	00058224	District Court Clerk I	N	SR15	03	P	A	1.000000	47,903	1.000000	37,968
JUD 310	10/16/2013	00058992	Juvenile Counselor I	N	SR16	13	P	A	1.000000	55,351	1.000000	37,464
JUD 310	10/16/2013	00059075	Electrician	N	BC10	01	P	A	1.000000	46,210	1.000000	47,160
JUD 310	10/17/2013	00007728	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	42,157	1.000000	41,448
JUD 310	10/18/2013	00004724	Juvenile Detention Worker I	N	CO03	10	P	A	1.000000	45,602	1.000000	41,448
JUD 310	10/21/2013	00014530	Judicial Clerk I	N	SR10	03	P	A	1.000000	28,794	1.000000	27,756
JUD 310	10/21/2013	00015375	Clerk III	N	SR08	03	P	A	1.000000	35,014	1.000000	25,668
JUD 310	10/21/2013	00021709	District Court Clerk I	N	SR15	03	P	A	1.000000	37,881	1.000000	33,756
JUD 310	10/21/2013	00021723	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	37,885	1.000000	42,684
JUD 310	10/25/2013	00059218	Judicial Clerk IV	N	SR16	03	P	A	1.000000	39,391	1.000000	37,968
JUD 310	10/30/2013	00057249	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,388	1.000000	32,424
JUD 310	11/1/2013	00057824	Data Entry Operator I	N	SR08	03	P	A	1.000000	26,627	1.000000	25,668
JUD 310	11/1/2013	00057964	Janitor II	N	BC02	01	P	A	1.000000	34,471	1.000000	33,888
JUD 310	11/1/2013	00059195	Social Worker I	N	SR16	13	P	A	1.000000	43,703	1.000000	37,464
JUD 310	11/4/2013	00018122	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,639	1.000000	33,756
JUD 310	11/4/2013	00058989	Juvenile Counselor I	N	SR16	13	P	A	1.000000	47,280	1.000000	40,548
JUD 310	11/5/2013	00004716	Estate & Guardianship Clerk I	N	SR15	03	P	A	1.000000	47,908	1.000000	33,756
JUD 310	11/14/2013	00500045	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	46,073	1.000000	36,516
JUD 310	11/15/2013	00058902	Social Worker IV	N	SR22	13	P	A	1.000000	49,180	1.000000	47,400
JUD 310	11/18/2013	00015703	District Court Clerk III	N	SR19	04	P	A	1.000000	63,016	1.000000	56,172
JUD 310	11/22/2013	00004789	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,381	1.000000	36,516
JUD 310	11/25/2013	00004728	Attorney (PROGRAM) I	N	SR24	13	P	A	1.000000	53,228	1.000000	53,364
JUD 320	7/11/2011	00024043	Social Service Assistant IV	N	SR11	03	P	A	1.000000	32,311	1.000000	28,836
JUD 320	8/1/2011	00027881	Law Clerk	Y	SR20	73	P	A	1.000000	42,273	1.000000	53,352
JUD 320	9/22/2011	00027880	Court Reporter II	N	SR25	03	P	A	1.000000	49,772	1.000000	49,932

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<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 320	10/3/2011	00500098	Social Worker II	N	SR18	13	P	A	1.000000	33,196	1.000000	38,988
JUD 320	11/1/2011	00004824	Secretary III	N	SR16	03	P	A	1.000000	39,333	1.000000	36,516
JUD 320	11/14/2011	00058858	Judicial Clerk II	N	SR12	03	P	A	1.000000	29,878	1.000000	30,036
JUD 320	1/31/2012	00500099	Social Worker IV	N	SR22	13	P	A	1.000000	35,927	1.000000	45,576
JUD 320	2/17/2012	00022466	Court Fiscal Officer II	N	SR26	23	P	A	1.000000	64,711	1.000000	67,488
JUD 320	2/21/2012	00058142	Judicial Clerk III	N	SR14	03	P	A	1.000000	32,311	1.000000	32,424
JUD 320	2/27/2012	00058156	Social Worker III	N	SR20	13	P	A	1.000000	53,178	1.000000	42,132
JUD 320	2/28/2012	00058751	District Judge	Y	JG06	00	P	A	1.000000	124,447	1.000000	128,296
JUD 320	3/1/2012	00058853	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	30,036
JUD 320	3/16/2012	00025100	Asst Court Fiscal Officer I	N	SR22	13	P	A	1.000000	51,132	1.000000	51,312
JUD 320	3/27/2012	00058332	Clerk III	N	SR08	03	P	A	1.000000	42,551	1.000000	25,668
JUD 320	4/2/2012	00500015	Social Worker VI	N	SR26	23	P	A	1.000000	57,523	1.000000	55,500
JUD 320	4/16/2012	00004816	Deputy Chief Court Admr I	N	EM05	35	P	A	1.000000	91,837	1.000000	90,336
JUD 320	4/16/2012	00058268	Supervising Court Reporter II	N	SR27	04	P	A	1.000000	70,904	1.000000	65,784
JUD 320	4/23/2012	00004809	Account Clerk III	N	SR11	03	P	A	1.000000	29,878	1.000000	28,836
JUD 320	4/30/2012	00059220	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,338	1.000000	30,036
JUD 320	5/1/2012	00004808	Judicial Assistant I	Y	SR21	03	P	A	1.000000	51,763	1.000000	56,172
JUD 320	5/1/2012	00058788	Accountant I	N	SR16	13	P	A	1.000000	42,009	1.000000	38,988
JUD 320	5/14/2012	00001276	District Judge	Y	JG06	00	P	A	1.000000	124,447	1.000000	128,296
JUD 320	5/16/2012	00500370	Social Worker II	N	SR18	13	P	A	1.000000	60,999	1.000000	38,988
JUD 320	6/1/2012	00059203	Human Resources Clerk IV	N	SR11	63	P	A	1.000000	47,859	1.000000	28,836
JUD 320	6/18/2012	00057372	Account Clerk V	N	SR15	03	P	A	1.000000	34,675	1.000000	36,516
JUD 320	7/2/2012	00012046	Social Worker I	N	SR16	13	P	A	1.000000	49,163	1.000000	36,024
JUD 320	7/2/2012	00057719	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,311	1.000000	30,036
JUD 320	7/2/2012	00057773	Court Reporter II	N	SR25	03	P	A	1.000000	55,976	1.000000	49,932
JUD 320	7/13/2012	00058838	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,333	1.000000	33,756
JUD 320	7/16/2012	00024043	Social Service Assistant V	N	SR13	03	P	A	1.000000	32,311	1.000000	35,064
JUD 320	7/18/2012	00059683	Social Worker V	N	SR24	13	P	A	1.000000	69,997	1.000000	51,312
JUD 320	8/1/2012	00027881	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	8/1/2012	00500098	Social Worker IV	N	SR22	13	P	A	1.000000	33,196	1.000000	45,576
JUD 320	8/1/2012	00500107	Law Clerk	Y	SR20	73	P	A	1.000000	56,086	1.000000	53,352
JUD 320	8/20/2012	00058141	Judicial Clerk II	N	SR12	03	P	A	1.000000	24,604	1.000000	30,036
JUD 320	9/10/2012	00026328	Judicial Clerk II	N	SR12	03	P	A	1.000000	32,311	1.000000	30,036
JUD 320	9/17/2012	00000202	Circuit Judge	Y	JG05	00	P	A	1.000000	132,044	1.000000	136,127
JUD 320	9/18/2012	00004808	Judicial Assistant I	Y	SR21	03	P	A	1.000000	51,763	1.000000	60,744
JUD 320	10/1/2012	00023704	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	10/1/2012	00057772	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 320	10/1/2012	00059220	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,338	1.000000	30,036

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Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 320	10/16/2012	00058849	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,650	1.000000	30,036
JUD 320	11/16/2012	00057771	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	63,353	1.000000	49,932
JUD 320	12/3/2012	00500563	Social Service Assistant V	N	SR13	03	P	A	1.000000	28,169	1.000000	31,212
JUD 320	12/4/2012	00058660	Social Service Aid III	N	SR09	03	P	A	1.000000	32,311	1.000000	26,700
JUD 320	12/17/2012	00057727	Judicial Clerk I	N	SR10	03	P	A	1.000000	36,381	1.000000	27,756
JUD 320	12/24/2012	00059256	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	55,696	1.000000	46,176
JUD 320	1/2/2013	00057328	Judicial Clerk II	N	SR12	03	P	A	1.000000	24,604	1.000000	30,036
JUD 320	1/7/2013	00058528	Judicial Clerk I	N	SR10	03	P	A	1.000000	34,988	1.000000	27,756
JUD 320	1/7/2013	00500564	Social Service Aid III	N	SR09	03	P	A	1.000000	28,169	1.000000	26,700
JUD 320	1/16/2013	00058330	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	30,036
JUD 320	1/16/2013	00058828	Judicial Clerk IV	N	SR16	03	P	A	1.000000	40,926	1.000000	41,040
JUD 320	1/23/2013	00027877	Judicial Assistant I	Y	SR21	03	P	A	1.000000	46,012	1.000000	46,176
JUD 320	2/1/2013	00057413	Social Worker VI	N	SR26	23	P	A	1.000000	69,997	1.000000	60,024
JUD 320	2/1/2013	00500589	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	0	1.000000	51,312
JUD 320	2/25/2013	00057758	Judicial Clerk I	N	SR10	03	P	A	1.000000	27,678	1.000000	27,756
JUD 320	2/25/2013	00058792	Clerk III	N	SR08	03	P	A	1.000000	27,678	1.000000	25,668
JUD 320	3/18/2013	00026328	Judicial Clerk I	N	SR10	03	P	A	1.000000	32,311	1.000000	27,756
JUD 320	4/1/2013	00058563	Social Worker IV	N	SR22	13	P	A	1.000000	41,999	1.000000	47,412
JUD 320	4/16/2013	00059046	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	47,160	1.000000	39,480
JUD 320	5/6/2013	00009201	Social Worker IV	N	SR22	13	P	A	1.000000	35,927	1.000000	45,576
JUD 320	5/6/2013	00500401	Library Technician V	N	SR11	03	P	A	1.000000	36,258	1.000000	28,836
JUD 320	7/1/2013	00500015	Social Worker VI	N	SR26	23	P	A	1.000000	55,500	1.000000	57,720
JUD 320	7/19/2013	00058139	Judicial Clerk IV	N	SR16	03	P	A	1.000000	41,010	1.000000	41,040
JUD 320	7/22/2013	00058858	Judicial Clerk I	N	SR10	03	P	A	1.000000	28,836	1.000000	28,836
JUD 320	8/1/2013	00500107	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 320	8/23/2013	00023704	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 320	8/23/2013	00500589	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	0	1.000000	53,364
JUD 320	9/9/2013	00057850	Social Worker IV	N	SR22	13	P	A	1.000000	28,088	1.000000	47,400
JUD 320	9/16/2013	00500185	Social Worker III	N	SR20	13	P	A	1.000000	45,576	1.000000	43,812
JUD 320	9/23/2013	00004818	Social Worker IV	N	SR22	13	P	A	1.000000	49,332	1.000000	47,400
JUD 320	10/23/2013	00057049	Clerk III	N	SR08	03	P	A	1.000000	36,376	1.000000	25,668
JUD 320	11/1/2013	00058332	Clerk III	N	SR08	03	P	A	1.000000	26,628	1.000000	25,668
JUD 330	7/18/2011	00500252	Clerk III	N	SR08	03	P	A	1.000000	29,671	1.000000	25,668
JUD 330	8/1/2011	00058544	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	45,576
JUD 330	8/16/2011	00058963	Account Clerk III	N	SR11	03	P	A	1.000000	31,757	1.000000	28,836
JUD 330	8/23/2011	00057122	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	8/24/2011	00500110	Social Worker III	N	SR20	13	P	A	1.000000	46,598	1.000000	42,132
JUD 330	8/29/2011	00057200	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 330	9/1/2011	00057382	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	10/17/2011	00011995	Social Worker V	N	SR24	23	P	A	1.000000	62,190	1.000000	55,500
JUD 330	10/17/2011	00057365	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,762	1.000000	30,036
JUD 330	10/28/2011	00500252	Clerk III	N	SR08	03	P	A	1.000000	29,671	1.000000	25,668
JUD 330	11/1/2011	00057210	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,333	1.000000	36,516
JUD 330	11/7/2011	00500010	Clerk III	N	SR08	03	P	A	1.000000	25,577	1.000000	25,668
JUD 330	11/15/2011	00057008	Social Worker IV	N	SR22	13	P	A	1.000000	62,190	1.000000	45,576
JUD 330	11/15/2011	00057212	Social Worker IV	N	SR22	13	P	A	1.000000	57,523	1.000000	45,576
JUD 330	12/16/2011	00057116	Court Documents Clerk III	N	SR19	03	P	A	1.000000	44,277	1.000000	54,012
JUD 330	12/16/2011	00059742	Clerk III	N	SR08	03	P	A	1.000000	24,604	1.000000	31,212
JUD 330	12/21/2011	00058643	Judicial Clerk I	N	SR10	03	P	A	1.000000	33,650	1.000000	27,756
JUD 330	1/3/2012	00500147	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	64,753	1.000000	41,040
JUD 330	1/4/2012	00004830	Judicial Assistant I	Y	SR21	03	P	A	1.000000	67,743	1.000000	46,176
JUD 330	1/17/2012	00057627	Account Clerk III	N	SR11	03	P	A	1.000000	42,804	1.000000	28,836
JUD 330	1/20/2012	00058693	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,106	1.000000	31,212
JUD 330	1/23/2012	00500252	Clerk III	N	SR08	03	P	A	1.000000	29,671	1.000000	25,668
JUD 330	2/1/2012	00057211	Judicial Clerk II	N	SR12	03	P	A	1.000000	61,106	1.000000	30,036
JUD 330	2/16/2012	00057099	District Court Clerk I	N	SR15	03	P	A	1.000000	46,012	1.000000	33,756
JUD 330	2/16/2012	00058917	Judicial Clerk I	N	SR10	03	P	A	1.000000	27,678	1.000000	27,756
JUD 330	2/21/2012	00500113	Social Worker IV	N	SR22	13	P	A	1.000000	48,367	1.000000	45,576
JUD 330	3/1/2012	00057766	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,106	1.000000	30,036
JUD 330	3/9/2012	00059179	Judicial Clerk III	N	SR14	03	P	A	1.000000	34,988	1.000000	35,064
JUD 330	3/19/2012	00059520	Clerk III	N	SR08	03	P	A	1.000000	27,678	1.000000	25,668
JUD 330	4/3/2012	00059365	Judicial Clerk IV	N	SR16	03	P	A	1.000000	51,763	1.000000	42,684
JUD 330	4/16/2012	00058572	Account Clerk III	N	SR11	03	P	A	1.000000	39,697	1.000000	28,836
JUD 330	5/1/2012	00057327	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,878	1.000000	30,036
JUD 330	5/14/2012	00058657	Social Worker II	N	SR18	13	P	A	1.000000	45,459	1.000000	38,988
JUD 330	5/16/2012	00059186	Judicial Clerk II	N	SR12	03	P	A	1.000000	24,604	1.000000	32,424
JUD 330	5/16/2012	00500147	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	64,753	1.000000	49,932
JUD 330	6/18/2012	00059179	Judicial Clerk II	N	SR12	03	P	A	1.000000	34,988	1.000000	30,036
JUD 330	6/25/2012	00057006	Clerk III	N	SR08	03	P	A	1.000000	29,878	1.000000	25,668
JUD 330	6/25/2012	00500010	Clerk III	N	SR08	03	P	A	1.000000	25,577	1.000000	27,756
JUD 330	6/29/2012	00006270	Judicial Clerk II	N	SR12	03	P	A	1.000000	34,988	1.000000	30,036
JUD 330	7/2/2012	00500148	Law Clerk	Y	SR20	73	P	A	1.000000	51,763	1.000000	53,352
JUD 330	7/9/2012	00059197	Court Documents Clerk III	N	SR19	03	P	A	1.000000	27,012	1.000000	41,040
JUD 330	7/17/2012	00059520	Judicial Clerk III	N	SR14	03	P	A	1.000000	27,678	1.000000	32,424
JUD 330	7/18/2012	00500373	Building Maintenance Worker I	N	BC09	01	P	A	1.000000	41,048	1.000000	44,544
JUD 330	8/1/2012	00058920	Clerk III	N	SR08	03	P	A	1.000000	32,311	1.000000	25,668

Judiciary
New Hires

Table 16

Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 330	8/31/2012	00057122	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	9/4/2012	00057200	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	9/4/2012	00058527	Judicial Clerk I	N	SR10	03	P	A	1.000000	36,381	1.000000	27,756
JUD 330	9/17/2012	00021325	District Court Clerk I	N	SR15	03	P	A	1.000000	44,277	1.000000	35,064
JUD 330	9/17/2012	00058175	Judicial Clerk III	N	SR14	03	P	A	1.000000	40,926	1.000000	33,756
JUD 330	9/25/2012	00057380	Circuit Court Clerk I	N	SR17	03	P	A	1.000000	61,263	1.000000	51,936
JUD 330	10/15/2012	00057212	Social Worker III	N	SR20	13	P	A	1.000000	57,523	1.000000	42,132
JUD 330	10/22/2012	00059279	Social Worker III	N	SR20	13	P	A	1.000000	57,523	1.000000	42,132
JUD 330	11/1/2012	00059198	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	44,277	1.000000	54,012
JUD 330	11/14/2012	00500254	Clerk III	N	SR08	03	T	A	1.000000	0	1.000000	25,668
JUD 330	11/16/2012	00500569	Social Service Assistant IV	N	SR11	03	P	A	1.000000	26,026	1.000000	28,836
JUD 330	12/31/2012	00059239	Secretary III	N	SR16	03	P	A	1.000000	49,737	1.000000	35,064
JUD 330	1/2/2013	00058951	District Court Clerk I	N	SR15	03	P	A	1.000000	44,277	1.000000	33,756
JUD 330	1/3/2013	00058572	Account Clerk III	N	SR11	03	P	A	1.000000	39,697	1.000000	28,836
JUD 330	1/3/2013	00059180	Judicial Clerk III	N	SR14	03	P	A	1.000000	33,650	1.000000	35,064
JUD 330	1/4/2013	00500568	Social Service Assistant IV	N	SR11	03	P	A	1.000000	26,026	1.000000	28,836
JUD 330	1/7/2013	00057382	Law Clerk	Y	SR20	73	P	A	1.000000	47,273	1.000000	53,352
JUD 330	1/9/2013	00007738	Social Worker VI	N	SR26	23	P	A	1.000000	67,310	1.000000	73,044
JUD 330	1/14/2013	00500570	Social Worker IV	N	SR22	13	P	A	1.000000	41,131	1.000000	45,576
JUD 330	1/16/2013	00026476	Court Documents Clerk III	N	SR19	03	P	A	1.000000	42,551	1.000000	48,048
JUD 330	1/16/2013	00059053	Circuit Court Clerk III	N	SR22	04	P	A	1.000000	49,734	1.000000	51,936
JUD 330	2/1/2013	00057675	Social Worker V	N	SR24	13	P	A	1.000000	62,190	1.000000	64,920
JUD 330	2/1/2013	00500571	Social Worker IV	N	SR22	13	P	A	1.000000	41,131	1.000000	47,412
JUD 330	2/4/2013	00500111	Social Worker IV	N	SR22	13	P	A	1.000000	44,906	1.000000	51,312
JUD 330	3/1/2013	00059604	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	44,277	1.000000	44,412
JUD 330	3/1/2013	00500280	Court Documents Clerk III	N	SR19	03	P	A	1.000000	49,343	1.000000	39,480
JUD 330	3/4/2013	00500591	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	0	1.000000	51,312
JUD 330	3/5/2013	00500592	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	0	1.000000	51,312
JUD 330	3/18/2013	00026945	Judicial Clerk III	N	SR14	03	P	A	1.000000	39,333	1.000000	32,424
JUD 330	3/25/2013	00057365	Judicial Clerk II	N	SR12	03	P	A	1.000000	28,762	1.000000	30,036
JUD 330	3/25/2013	00058892	IT Support Technician III	N	SR17	03	P	A	1.000000	57,523	1.000000	36,516
JUD 330	4/1/2013	00058693	Judicial Clerk IV	N	SR16	03	P	A	1.000000	31,106	1.000000	46,176
JUD 330	4/8/2013	00004837	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	45,576
JUD 330	4/10/2013	00059743	Social Worker VI	N	SR26	23	P	A	1.000000	75,681	1.000000	57,708
JUD 330	4/16/2013	00057117	Court Documents Clerk III	N	SR19	03	P	A	1.000000	55,976	1.000000	44,412
JUD 330	4/16/2013	00058109	Judicial Clerk II	N	SR12	03	P	A	1.000000	27,678	1.000000	30,036
JUD 330	4/19/2013	00057345	District Court Clerk I	N	SR15	03	P	A	1.000000	40,926	1.000000	39,480
JUD 330	5/13/2013	00007736	Judicial Clerk I	N	SR10	03	P	A	1.000000	32,311	1.000000	27,756

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 330	5/14/2013	00023699	Social Worker V	N	SR24	23	P	A	1.000000	67,310	1.000000	55,500
JUD 330	5/24/2013	00058572	Account Clerk IV	N	SR13	03	P	A	1.000000	39,697	1.000000	31,212
JUD 330	5/28/2013	00004835	Social Worker IV	N	SR22	13	P	A	1.000000	41,999	1.000000	47,412
JUD 330	6/5/2013	00500569	Social Service Assistant IV	N	SR11	03	P	A	1.000000	26,026	1.000000	31,212
JUD 330	6/10/2013	00058544	Social Worker IV	N	SR22	13	P	A	1.000000	53,178	1.000000	47,412
JUD 330	6/13/2013	00059613	Judicial Clerk II	N	SR12	03	P	A	1.000000	36,381	1.000000	33,756
JUD 330	6/13/2013	00500376	Janitor II	N	BC02	01	P	A	1.000000	30,675	1.000000	33,228
JUD 330	6/21/2013	00059731	Social Worker IV	N	SR22	13	P	A	1.000000	45,459	1.000000	45,576
JUD 330	6/24/2013	00004838	Social Worker V	N	SR24	23	P	A	1.000000	64,711	1.000000	70,224
JUD 330	6/24/2013	00019225	Social Worker V	N	SR24	23	P	A	1.000000	67,310	1.000000	51,312
JUD 330	6/25/2013	00004836	Social Worker IV	N	SR22	13	P	A	1.000000	47,284	1.000000	45,576
JUD 330	7/1/2013	00058917	Judicial Clerk II	N	SR12	03	P	A	1.000000	31,213	1.000000	30,036
JUD 330	8/1/2013	00500252	Clerk III	N	SR08	03	P	A	1.000000	25,668	1.000000	25,668
JUD 330	8/5/2013	00058530	Clerk III	N	SR08	03	P	A	1.000000	25,668	1.000000	25,668
JUD 330	8/12/2013	00500010	Clerk III	N	SR08	03	P	A	1.000000	27,756	1.000000	25,668
JUD 330	8/19/2013	00008875	Social Worker IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 330	8/29/2013	00057200	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 330	8/30/2013	00057122	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 330	9/11/2013	00059054	Social Worker I	N	SR16	13	P	A	1.000000	49,332	1.000000	51,300
JUD 330	9/12/2013	00057006	Judicial Clerk II	N	SR12	03	P	A	1.000000	25,668	1.000000	30,036
JUD 330	9/16/2013	00059055	Social Worker IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 330	9/23/2013	00057527	District Court Clerk I	N	SR15	03	P	A	1.000000	54,012	1.000000	35,064
JUD 330	9/24/2013	00057098	Court Bailiff I	N	SR13	03	P	A	1.000000	33,756	1.000000	31,212
JUD 330	9/25/2013	00057627	Account Clerk II	N	SR08	03	P	A	1.000000	28,836	1.000000	25,668
JUD 330	10/8/2013	00024378	Social Worker IV	N	SR22	13	P	A	1.000000	47,280	1.000000	47,400
JUD 330	10/14/2013	00059733	Social Worker IV	N	SR22	13	P	A	1.000000	57,576	1.000000	49,308
JUD 350	8/22/2011	00058855	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	9/6/2011	00059669	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	9/16/2011	00057279	Social Worker II	N	SR18	13	P	A	1.000000	41,632	1.000000	38,988
JUD 350	11/1/2011	00004848	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,989	1.000000	41,040
JUD 350	11/4/2011	00058547	Judicial Clerk II	N	SR12	03	P	A	1.000000	24,385	1.000000	42,684
JUD 350	11/16/2011	00059277	Social Worker II	N	SR18	13	P	A	1.000000	48,746	1.000000	38,988
JUD 350	11/30/2011	00057878	Social Worker IV	N	SR22	13	P	A	1.000000	46,865	1.000000	45,576
JUD 350	12/19/2011	00057983	Judicial Clerk II	N	SR12	03	P	A	1.000000	23,897	1.000000	30,036
JUD 350	1/9/2012	00021292	Social Worker II	N	SR18	13	P	A	1.000000	40,025	1.000000	38,988
JUD 350	1/23/2012	00005736	Court Fiscal Officer II	N	SR26	23	P	A	1.000000	68,004	1.000000	70,224
JUD 350	2/16/2012	00026939	Judicial Clerk II	N	SR12	03	P	A	1.000000	33,997	1.000000	30,036
JUD 350	2/16/2012	00059081	Account Clerk IV	N	SR13	03	P	A	1.000000	42,989	1.000000	31,212

Judiciary
New Hires

Table 16

Prog ID/Org	New Hire Effective Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	Budgeted FTE	Budgeted Salary	Actual FTE	Actual Salary
JUD 350	2/23/2012	00057676	Social Worker II	N	SR18	13	P	A	1.000000	38,521	1.000000	38,988
JUD 350	5/1/2012	00058861	Clerk III	N	SR08	03	P	A	1.000000	23,897	1.000000	25,668
JUD 350	6/18/2012	00027728	Asst Court Fiscal Officer I	N	SR22	13	P	A	1.000000	55,883	1.000000	49,332
JUD 350	7/27/2012	00059727	Social Worker IV	N	SR22	13	P	A	1.000000	37,039	1.000000	45,576
JUD 350	8/16/2012	00059117	Social Worker IV	N	SR22	13	P	A	1.000000	40,025	1.000000	45,576
JUD 350	9/17/2012	00021292	Social Worker III	N	SR20	13	P	A	1.000000	40,025	1.000000	42,132
JUD 350	11/9/2012	00059098	Accountant II	N	SR18	13	P	A	1.000000	44,141	1.000000	38,988
JUD 350	12/3/2012	00057279	Social Worker II	N	SR18	13	P	A	1.000000	41,633	1.000000	38,988
JUD 350	12/3/2012	00059080	Social Worker II	N	SR18	13	P	A	1.000000	37,039	1.000000	38,988
JUD 350	12/10/2012	00500162	Janitor II	N	BC02	01	P	A	1.000000	30,935	1.000000	33,228
JUD 350	1/2/2013	00058110	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,989	1.000000	56,172
JUD 350	1/2/2013	00059312	Social Worker III	N	SR20	13	P	A	1.000000	40,025	1.000000	42,132
JUD 350	1/4/2013	00058547	Clerk III	N	SR08	03	P	A	1.000000	24,385	1.000000	25,668
JUD 350	1/7/2013	00058855	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	1/7/2013	00059669	Law Clerk	Y	SR20	73	P	A	1.000000	50,684	1.000000	53,352
JUD 350	2/1/2013	00057126	District Court Clerk II	N	SR17	03	P	A	1.000000	42,989	1.000000	49,932
JUD 350	2/8/2013	00500593	Foreclosure Legal Researcher	Y	SR20	13	T	B	1.000000	0	1.000000	51,312
JUD 350	3/11/2013	00058861	Clerk III	N	SR08	03	P	A	1.000000	23,897	1.000000	25,668
JUD 350	6/28/2013	00058110	Circuit Court Clerk II	N	SR20	03	P	A	1.000000	42,989	1.000000	41,040
JUD 350	8/19/2013	00058855	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 350	8/19/2013	00059669	Law Clerk	Y	SR20	73	P	A	1.000000	53,352	1.000000	55,488
JUD 350	8/26/2013	00059080	Social Worker II	N	SR18	13	P	A	1.000000	42,132	1.000000	40,548
JUD 350	8/28/2013	00500573	Social Service Assistant IV	N	SR11	03	P	A	1.000000	28,836	1.000000	28,836
JUD 350	9/3/2013	00059668	Judicial Assistant I	Y	SR21	03	P	A	1.000000	49,932	1.000000	46,176
JUD 601	7/1/2011	00059171	DUI Adjudicator	Y	SR26	13	P	A	1.000000	34,690	1.000000	73,044
JUD 601	9/12/2011	00059560	Jud Info Mgmt Sys Program Mgr	Y	No SR	35	T	B	1.000000	104,503	1.000000	106,356
JUD 601	9/16/2011	00058071	Program Budget Analyst V	N	SR24	73	P	A	1.000000	72,162	1.000000	51,312
JUD 601	10/3/2011	00059205	IT Specialist IV	N	SR22	13	P	A	1.000000	43,297	1.000000	45,576
JUD 601	10/3/2011	00059622	Pre Audit Clerk I	N	SR11	03	T	A	1.000000	28,534	1.000000	28,836
JUD 601	10/3/2011	00500399	Forensic Interview Specialist	N	SR22	13	P	A	1.000000	43,297	1.000000	45,576
JUD 601	11/2/2011	00057313	Human Resources Spclt III	N	SR20	73	P	A	1.000000	41,633	1.000000	42,132
JUD 601	11/14/2011	00058835	Secretary I	N	SR12	03	P	A	1.000000	37,507	1.000000	30,036
JUD 601	12/1/2011	00058834	Secretary I	N	SR12	03	P	A	1.000000	43,867	1.000000	32,424
JUD 601	1/3/2012	00014563	Deputy Admin Dir Of The Cts	Y	JG16	00	P	A	1.000000	112,831	1.000000	112,831
JUD 601	1/3/2012	00500399	Forensic Interview Specialist	N	SR22	13	P	A	1.000000	43,297	1.000000	51,312
JUD 601	1/6/2012	00004710	Dir of IT & Business Services	N	EM08	35	P	A	1.000000	106,202	1.000000	115,356
JUD 601	1/9/2012	00058314	Secretary III	N	SR16	03	P	A	1.000000	33,311	1.000000	42,684
JUD 601	1/9/2012	00058785	CJC Program Specialist	N	SR26	13	P	A	1.000000	52,725	1.000000	55,500

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 601	1/17/2012	00057507	Court Fiscal Officer II	N	SR26	23	P	A	1.000000	69,392	1.000000	75,960
JUD 601	2/1/2012	00026211	Pre Audit Clerk III	N	SR15	03	P	A	1.000000	47,435	1.000000	46,176
JUD 601	2/1/2012	00058836	Secretary I	N	SR12	03	P	A	1.000000	36,070	1.000000	31,212
JUD 601	2/21/2012	00059452	Education Assistant	Y	SR10	03	P	A	1.000000	26,368	1.000000	27,756
JUD 601	3/1/2012	00057795	IT Support Technician III	N	SR17	03	P	A	1.000000	34,690	1.000000	49,932
JUD 601	3/9/2012	00012872	Library Technician VI	N	SR14	03	P	A	1.000000	36,381	1.000000	32,424
JUD 601	3/16/2012	00024063	Special Asst for Jud Security	Y	EM05	35	P	A	1.000000	28,168	1.000000	103,500
JUD 601	4/3/2012	00057326	Human Resources Spclt V	N	SR24	73	P	A	1.000000	64,114	1.000000	67,488
JUD 601	5/1/2012	00058627	Accountant IV	N	SR22	13	P	A	1.000000	50,684	1.000000	45,576
JUD 601	6/1/2012	00059259	Private Secretary II	Y	SR24	63	P	A	1.000000	60,044	1.000000	56,172
JUD 601	6/4/2012	00057375	Human Resources Clerk V	N	SR13	63	P	A	1.000000	33,311	1.000000	31,212
JUD 601	6/25/2012	00057649	Budget And Statistics Manager	N	EM05	35	P	A	1.000000	82,992	1.000000	80,352
JUD 601	6/28/2012	00016871	IT Specialist V	N	SR24	13	P	A	1.000000	50,684	1.000000	51,312
JUD 601	6/29/2012	00014471	Human Resources Spclt III	N	SR20	73	P	A	1.000000	54,823	1.000000	42,132
JUD 601	6/29/2012	00057394	Research Analyst	N	SR24	13	P	A	1.000000	61,674	1.000000	51,312
JUD 601	7/2/2012	00027487	IT Support Technician III	N	SR17	03	P	A	1.000000	47,435	1.000000	49,932
JUD 601	7/17/2012	00058908	IT Specialist VI	N	SR26	23	P	A	1.000000	69,392	1.000000	75,960
JUD 601	7/18/2012	00058505	IT Support Technician II	N	SR15	03	P	A	1.000000	36,070	1.000000	33,756
JUD 601	7/30/2012	00500388	Human Resources Clerk V	N	SR13	63	P	A	1.000000	34,690	1.000000	31,212
JUD 601	8/1/2012	00026622	Program Specialist II	N	SR24	13	P	A	1.000000	40,025	1.000000	60,024
JUD 601	8/21/2012	00058875	Pre Audit Clerk I	N	SR11	03	P	A	1.000000	28,534	1.000000	28,836
JUD 601	9/12/2012	00058177	IT Support Technician III	N	SR17	03	P	A	1.000000	43,867	1.000000	36,516
JUD 601	9/20/2012	00058770	Purch & Specs Spclt IV	N	SR22	13	P	A	1.000000	66,713	1.000000	49,332
JUD 601	9/20/2012	00058783	CJC Program Specialist	N	SR26	13	P	A	1.000000	61,674	1.000000	57,708
JUD 601	9/25/2012	00057642	Capital Improvement Spclt V	N	SR24	13	P	A	1.000000	69,392	1.000000	53,352
JUD 601	11/1/2012	00057236	Account Clerk IV	N	SR13	03	P	A	1.000000	20,085	1.000000	31,212
JUD 601	11/14/2012	00500464	Clerk III	N	SR08	03	T	A	1.000000	24,385	1.000000	25,668
JUD 601	2/1/2013	00057119	IT Specialist V	N	SR24	13	P	A	1.000000	37,039	1.000000	51,312
JUD 601	2/1/2013	00057313	Human Resources Spclt IV	N	SR22	73	P	A	1.000000	41,633	1.000000	45,576
JUD 601	2/19/2013	00058834	Secretary I	N	SR12	03	P	A	1.000000	43,867	1.000000	30,036
JUD 601	3/1/2013	00059372	IT Specialist V	N	SR24	13	P	A	1.000000	66,713	1.000000	53,352
JUD 601	3/1/2013	00500562	Special Asst To The Admin Dir	Y	EM05	35	T	A	1.000000	0	1.000000	83,940
JUD 601	3/18/2013	00058050	IT Specialist V	N	SR24	13	P	A	1.000000	72,162	1.000000	51,312
JUD 601	4/16/2013	00500420	IT Support Technician I	N	SR13	03	P	A	1.000000	33,311	1.000000	31,212
JUD 601	4/18/2013	00058504	IT Support Technician II	N	SR15	03	P	A	1.000000	43,867	1.000000	33,756
JUD 601	5/1/2013	00059222	Account Clerk V	N	SR15	03	P	A	1.000000	37,506	1.000000	33,756
JUD 601	5/16/2013	00057144	Account Clerk III	N	SR11	03	P	A	1.000000	19,520	1.000000	28,836
JUD 601	5/29/2013	00500425	JIMS Spclt	Y	No SR	13	T	B	1.000000	77,900	1.000000	45,576

Judiciary
New Hires

Table 16

<u>Prog ID/Org</u>	<u>New Hire Effective Date</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>Budgeted Salary</u>	<u>Actual FTE</u>	<u>Actual Salary</u>
JUD 601	6/28/2013	00026597	IT Specialist V	N	SR24	73	P	A	1.000000	61,674	1.000000	57,708
JUD 601	7/1/2013	00059259	Private Secretary II	Y	SR24	63	P	A	1.000000	56,172	1.000000	56,172
JUD 601	7/23/2013	00058251	Human Resources Manager II	N	EM05	35	P	A	1.000000	83,280	1.000000	83,280
JUD 601	8/1/2013	00058895	IT Specialist IV	N	SR22	13	P	A	1.000000	45,576	1.000000	47,400
JUD 601	8/5/2013	00058932	Research Statistician V	N	SR24	13	P	A	1.000000	55,500	1.000000	57,720
JUD 601	9/4/2013	00057489	Program Budget Analyst IV	N	SR22	73	P	A	1.000000	51,312	1.000000	47,400
JUD 601	9/16/2013	00500388	Human Resources Clerk IV	N	SR11	63	P	A	1.000000	30,036	1.000000	30,036
JUD 601	10/23/2013	00059170	DUI Review Technician	Y	SR15	03	P	A	1.000000	46,073	1.000000	36,516
JUD 601	11/18/2013	00059222	Account Clerk IV	N	SR13	03	P	A	1.000000	40,957	1.000000	32,424
*Note: Special Fund and Grant Funded positions are listed in red.												

Judiciary
Unauthorized Positions

Table 17

<u>Prog ID/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>
GENERAL FUND POSITIONS													
JUD 310	8/27/2009	HRS 601-2	00500475	Social Service Assistant IV	N	SR11	03	T	A	1.000000	28,836.00	Y	N
JUD 310	8/27/2009	HRS 601-2	00500476	Social Service Assistant IV	N	SR11	03	T	A	1.000000	28,836.00	Y	N
JUD 310	3/28/2012	HRS 601-2	00500597	Social Service Assistant IV	N	SR11	03	T	A	1.000000	28,836.00	Y	N
JUD 310	7/8/2010	HRS 601-2	00500517	Social Worker V	N	SR24	13	T	A	1.000000	53,364.00	Y	N
JUD 310	11/7/2003	HRS 601-2	00500060	Social Worker IV	N	SR22	13	T	A	1.000000	62,424.00	Y	N
JUD 310	7/22/2011	HRS 601-2	00500547	Registered Prof Nurse	N	SR22	09	T	A	1.000000	81,972.00	N	N
JUD 310	7/26/2010	HRS 601-2	00500518	Kitchen Helper	N	BC02	01	T	A	1.000000	33,888.00	N	N
JUD 310	7/26/2010	HRS 601-2	00500519	Kitchen Helper	N	BC02	01	T	A	1.000000	33,888.00	N	N
JUD 310	7/28/2010	HRS 601-2	00500520	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500521	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500522	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500523	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500524	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500525	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500526	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500527	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500529	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/28/2010	HRS 601-2	00500531	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500582	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500583	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500584	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500585	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500586	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500587	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/15/2013	HRS 601-2	00500614	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/15/2013	HRS 601-2	00500615	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/15/2013	HRS 601-2	00500616	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/15/2013	HRS 601-2	00500617	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	7/15/2013	HRS 601-2	00500618	Juvenile Detention Worker I	N	CO03	10	T	A	1.000000	41,448.00	Y	N
JUD 310	8/29/2013	HRS 601-2	00500645	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	8/29/2013	HRS 601-2	00500646	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	N	N
JUD 310	8/29/2013	HRS 601-2	00500647	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	N	N
JUD 310	8/29/2013	HRS 601-2	00500648	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	8/29/2013	HRS 601-2	00500649	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	8/29/2013	HRS 601-2	00500650	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	11/20/2012	HRS 601-2	00500590	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N

Judiciary
Unauthorized Positions

Table 17

<u>Prog ID/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>
JUD 310	10/22/2013	HRS 601-2	00500576	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500577	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500578	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	10/22/2012	HRS 601-2	00500579	Juvenile Counselor I	N	SR16	13	T	A	1.000000	37,464.00	Y	N
JUD 310	8/8/2008	HRS 601-2	00500462	Social Worker III	N	SR20	13	T	A	1.000000	43,812.00	Y	N
JUD 310	4/25/2005	HRS 601-2	00500183	Social Worker V	N	SR24	13	T	A	1.000000	53,364.00	Y	N
JUD 310	7/1/2005	HRS 601-2	00500190	Social Worker IV	N	SR22	13	T	A	1.000000	47,400.00	Y	N
JUD 310	7/1/2005	HRS 601-2	00500191	Social Worker IV	N	SR22	13	T	A	1.000000	47,400.00	Y	N
JUD 320	6/27/2005	HRS 601-2	00500192	Clerk IV	N	SR10	03	T	A	1.000000	31,212.00	Y	N
JUD 601	6/19/2012	HRS 76-16(b)(17) HRS 601-3	00500562	Special Asst To The Admin Dir	Y	EM05	35	T	A	1.000000	87,300.00	Y	N
JUD 601	6/13/2013	HRS 601-2	00500598	Clerk III	N	SR08	03	T	A	1.000000	25,668.00	Y	N
JUD 601	9/19/2013	HRS 601-2	00500651	Social Worker IV	N	SR22	13	T	A	1.000000	47,400.00	Y	Y
JUD 601	7/17/2013	HRS 601-2	00500639	Secretary I	N	SR12	03	T	A	1.000000	30,036.00	Y	Y
JUD 601	11/6/2013	HRS 601-2	00500653	IT Specialist V	N	SR24	13	T	A	1.000000	57,720.00	N	N
JUD 601	7/15/2013	HRS 601-2	00500640	Secretary IV	N	SR18	03	T	A	1.000000	37,968.00	Y	N
FEDERAL GRANT FUNDED POSITIONS													
JUD 310	12/31/2012	76-16(b)(12)	00500595	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	53,364.00	Y	N
JUD 310	2/10/2012	76-16(b)(12)	00500555	DWI COURT COORDINATOR	Y	SR24	13	T	N	1.000000	53,364.00	Y	N
JUD 320	11/21/2012	76-16(b)(12)	00500589	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	53,364.00	Y	N
JUD 330	12/7/2012	76-16(b)(12)	00500592	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	53,364.00	Y	N
JUD 330	12/7/2012	76-16(6)(12)	00500591	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	53,364.00	Y	N
JUD 350	12/20/2012	76-16(b)(12)	00500593	Foreclosure Legal Researcher	Y	SR20	13	T	N	1.000000	53,364.00	Y	N
JUD 310	9/27/2013	76-16(b)(12)	00500652	Social Worker IV	N	SR22	13	T	N	1.000000	47,440.00	N	N
* A - General Funded, N - Grant Funded													

Judiciary
Overtime Expenditures

Table 18

Prog ID	Program Title	MOF	FY12 (actual)			FY13 (actual)			FY14 (estimated)			FY15 (budgeted)		
			Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
JUD 101	Courts of Appeal	A	\$ 5,252,721	\$ 7,652	0.1%	\$ 4,881,610	\$ 666	0.0%	\$ 5,887,604	\$ 8,500	0.1%	\$ 6,131,662	\$ 8,500	0.1%
JUD 310	First Circuit	A	\$ 48,154,055	\$ 843,413	1.8%	\$ 48,113,105	\$ 1,152,286	2.4%	\$ 57,518,282	\$ 496,250	0.9%	\$ 61,697,094	\$ 496,250	0.8%
		B	\$ 1,301,445	\$ 2,862	0.2%	\$ 1,166,548	\$ -	0.0%	\$ 1,525,314	\$ -	0.0%	\$ 1,653,735	\$ -	0.0%
JUD 320	Second Circuit	A	\$ 9,314,307	\$ 11,606	0.1%	\$ 9,366,490	\$ 24,222	0.3%	\$ 11,138,900	\$ 9,350	0.1%	\$ 11,712,824	\$ 9,350	0.1%
JUD 330	Third Circuit	A	\$ 10,530,071	\$ 14,795	0.1%	\$ 10,425,440	\$ 32,058	0.3%	\$ 12,540,542	\$ 10,906	0.1%	\$ 13,241,017	\$ 10,906	0.1%
JUD 350	Fifth Circuit	A	\$ 4,331,272	\$ 4,530	0.1%	\$ 4,286,396	\$ 13,503	0.3%	\$ 5,108,590	\$ 15,005	0.3%	\$ 5,359,893	\$ 15,005	0.3%
JUD 501	Jud Selection Commission	A	\$ 57,601	\$ -	0.0%	\$ 57,708	\$ -	0.0%	\$ 60,726	\$ -	0.0%	\$ 65,288	\$ -	0.0%
JUD 601	Administration	A	\$ 11,517,810	\$ 86,083	0.7%	\$ 11,645,788	\$ 61,416	0.5%	\$ 13,386,870	\$ 57,391	0.4%	\$ 14,733,360	\$ 57,391	0.4%
		B	\$ 554,925	\$ 4,682	0.8%	\$ 511,470	\$ 9,718	1.9%	\$ 679,469	\$ 20,000	2.9%	\$ 714,272	\$ 20,000	2.8%

Judiciary
Overpayments

Table 19

<u>Employee Name</u>	<u>Date of Overpayment</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>Employed</u>		<u>Not Employed</u>			
					<u>Occurred > 2 Years</u>	<u>Occurred < 2 Years</u>	<u>Occurred > 2 Years</u>	<u>Occurred < 2 Years</u>		
	5/18/2012	\$82.62	\$71.66	\$10.96				\$10.96	Late reporting of various leaves without pay (LWOP) dates by division. Employee went on LWOP from 4/02/12 & never returned. Termination was effective COB on 11/15/12. Vacation leave was used to decrease overpaid amount. *	No
*Attempts to collect the balance have been unsuccessful.										

Judiciary
Contract Costs

Prog ID	MOF	Frequency		Max Value	Outstanding Balance	Term of Contract			Organization	Category E/L/P/C/ G/S	Description	Method and Frequency of Monitoring *	POS Y/N
		Amount	(M/A/O)			Date Executed	From	To					
JUD 101	A	800.00	M	28,800.00	24,000.00	11/23/2012	4/1/2013	3/31/2016	DEPARTMENT OF ACCOUNTING &	E	EXT-3 YR LSE OF TOYOTA SUV FOR CHIEF JUSTICE		N
JUD 101	A	1,330.37	A	1,330.37	0.00	5/14/2013	7/1/2013	6/30/2014	KAIMUKI TYPEWRITER SERVICE LTD	S	EXT-J10072 TYPEWRITER MAINT AT ADMIN & SC OF		N
JUD 101	A	5,549.00	M	339,660.00	285,633.73	10/26/2012	11/1/2012	10/31/2017	THOMSON REUTERS - WEST	S	ELECTRONIC RESEARCH SERVICES		N
JUD 101	A	36.00	M	2,160.00	0.00	8/1/2008	8/1/2008	7/31/2013	XEROX CORPORATION	E	5YR LEASE OF FAX MACHINE-SCCO (terminated 8/01/13)		N
JUD 101	A	2,717.00	A	2,717.00	0.00	7/1/2010	7/1/2013	6/30/2014	L-3 COMMUNICATION SECURITY	S	SECURITY XRAY MAINT FOR CT FACILITIES		N
JUD 101	A	325.00	M	19,500.00	18,036.86	4/10/2013	6/1/2013	5/31/2018	XEROX CORPORATION	E	5YR LEASE OF W7855PT COPIER FOR THE CJ'S OFF		N
JUD 101	A	950.00	M	57,000.00	55,399.31	5/8/2013	7/1/2013	6/30/2018	XEROX CORPORATION	E	5YR LEASE OF COPIER-SC JUSTICES CHAMBERS		N
JUD 101	A	680.00	M	40,800.00	39,512.28	5/8/2013	7/1/2013	6/30/2018	XEROX CORPORATION	E	5YR LEASE OF COPIER-INTERMEDIATE COURTS OF APPEAL		N
JUD 101	A	205.00	M	12,300.00	11,452.04	5/23/2013	6/1/2013	5/31/2018	XEROX CORPORATION	E	5 YR LEASE OF WC7845PT COPIER FOR SC FISCAL OFF		N
JUD 101	A	376.52	Q	9,858.88	9,105.84	5/28/2013	6/27/2013	6/26/2018	MAIL FINANCE/NEOPOST	E	5YR LEASE OF MAIL MACHINE-SCCO		N
JUD 101	A	628.00	M	37,680.00	36,445.23	6/5/2013	7/1/2013	6/30/2018	XEROX CORPORATION	E	5YR LEASE OF COPIER - SC CLERK'S OFFICE		N
JUD 101	A	500.00	M	30,000.00	29,486.34	6/19/2013	7/1/2013	6/30/2018	XEROX CORPORATION	E	5YR LEASE OF W7855PT COPIER FOR ICA		N
JUD 310	A	5,666.49	M	22,800.00	11,467.02	9/16/2012	9/16/2013	1/15/2014	345 QUEEN STREET BUILDING LLC, FKA	L	FC1 MON TO MON OFF LSE FOR FDC		N
JUD 310	B	488.00	O - EST / M	8,000.00	6,956.92	7/1/2013	7/1/2013	6/30/2014	ACKLIN, MARVIN W., PH.D.	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	942.41	A	942.41	0.00	5/6/2005	2/1/2013	1/31/2014	ADVANCED MICRO-IMAGE SYSTEM	E	FC1 R & M MICROFISCHE READER/PRINTER		N
JUD 310	A	Various Rates	O	4,000.00	3,040.00	7/1/2013	7/1/2013	6/30/2014	ALTERNATIVE STRUCTURES INTERNATL	S	FC1 EMERGENCY HOUSING		N
JUD 310	A	Various Rates	O	4,000.00	2,500.00	7/1/2013	7/1/2013	6/30/2014	ALTERNATIVE STRUCTURES INTERNATL	S	FC1 EMERGENCY HOUSING		N
JUD 310	B	100.00	O - EST / M	2,400.00	2,000.00	7/1/2013	7/1/2013	6/30/2014	BAKER, FREIDA W. J.	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	250.00	O - DAY	354,578.00	312,078.00	7/1/2011	7/1/2013	6/30/2015	BENSON, BOBBY CENTER	S	FC1 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	Various Rates	O	1,778.00	1,735.89	10/1/2012	10/1/2013	6/30/2014	BI INC	S	FC1 WARRANTY OF 5 MONITORING UNITS		N
JUD 310	A	Various Rates	O	150,000.00	150,000.00	7/1/2011	7/1/2013	6/30/2015	BIG ISLE SUBST ABUSE CNCL	S	FC1 ADULT SUBSTANCE ABUSE TREATMENT FOR STAT		Y
JUD 310	A	75,850.00	M	227,550.00	151,700.00	7/1/2009	10/1/2013	12/31/2013	BUCHLI, JEFFRY	S	FC1 LEGAL COUNSEL		N
JUD 310	B	100.00	O - EST / M	2,400.00	1,900.00	7/1/2013	7/1/2013	6/30/2014	CABIGON, WANDA K.	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	5,000.00	O - M	120,000.00	106,248.00	7/1/2011	7/1/2013	6/30/2015	CADIZ, MARGARET J.	S	FC1 GIRLS COUR PROGRAM		Y
JUD 310	A	5,000.00	M	120,000.00	120,000.00	7/1/2013	10/1/2013	9/30/2015	CARE HAWAII, INC.	S	FC1 REPORTING CENER SERVICES		Y
JUD 310	A	14,493.00	O - M	347,832.00	310,487.00	7/1/2011	7/1/2013	6/30/2015	CARE HAWAII, INC.	S	FC1 JUVENILESUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	3.50	O - HR	900.00	900.00	9/1/2010	7/1/2013	6/30/2014	CATHOLIC CHARITIES - CSATP	S	FC1 CATHOLIC CHARITIES CHILD SEXUAL ABUSE TR		Y
JUD 310	A	8,029.00	O - M	192,696.00	170,609.01	7/1/2011	7/1/2013	6/30/2015	CATHOLIC CHARITIES - CSATP	S	FC1 JUVENILE SEX OFFENDER TREATMENT		Y
JUD 310	A	110.00	O - DAY	62,690.00	56,860.00	7/1/2011	7/1/2013	6/30/2015	CENTRAL OAHU YOUTH SERVICES	S	FC1 SHELTER SERVICES		Y
JUD 310	A	28.67	O - DAY	116,700.00	116,097.93	7/1/2011	7/1/2013	6/30/2015	CHILD & FAMILY SERVICE	S	FC1 ALTERNATIVE EDUCATION CLASSES		Y
JUD 310	A	36,818.19	O - M	843,740.00	722,611.24	7/1/2011	7/1/2013	6/30/2015	CHILD & FAMILY SERVICE	S	FC1 DOMESTIC VIOLENCE INTERVNETION		Y
JUD 310	B	6,181.81	O - M	136,000.00	111,272.76	7/1/2011	7/1/2013	6/30/2015	CHILD & FAMILY SERVICE	S	FC1 DOMESTIC VIOLENCE INTERVNETION		Y
JUD 310	B	488.00	O - EST / M	8,000.00	7,100.00	7/1/2013	7/1/2013	6/30/2014	CHING, JUNE W. J., PH.D	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	120.00	O-HR	5,000.00	5,000.00	11/19/2013	11/19/2013	7/31/2014	CHOY, STEVEN J., PH.D	S	FC1 JUVENILE MENTAL HEALTH SERVICES		Y
JUD 310	A	Various Rates	O	4,000.00	3,300.00	7/1/2013	7/1/2013	6/30/2014	CHRISTENSEN, ROBERT	S	FC1 EMERGENCY HOUSING		N
JUD 310	A	Various Rates	O	36,500.00	31,056.00	7/1/2011	7/1/2013	6/30/2014	CLINICAL LABORATORIES OF	S	FC1 DRUG SCREENING & CONFIRMATION TESTING		N
JUD 310	A	14,712.75	O - M	353,106.00	294,542.25	7/1/2011	7/1/2013	6/30/2015	COALITION FOR A DRUG-FREE	S	FC1 IN-COMMUNITY SERVICE		Y
JUD 310	A	801.09	O - QTR	3,204.36	3,204.36	4/2/2012	4/2/2012	4/1/2014	COMMERCIAL SHELVING INC.	S	FC1 MAINT. FOR ROLL DOORS AT KAPOLEI COURTHOUSE		N
JUD 310	A	325.00	O	38,800.00	36,265.00	7/1/2011	7/1/2013	6/30/2015	COMMUNITY ASSISTANCE CENTER	S	FC1 ANGER MANAGEMENT CLASSES		Y
JUD 310	A	1,736.00	M	20,832.00	13,888.00	1/1/2013	1/1/2013	12/31/2013	CR DISPATCH SERVICE INC.	S	FC1 COURIER SVC B/W KA'AHUMANU & KAPOLEI CTHSE		N
JUD 310	A	2,000.00	M	24,000.00	16,000.00	10/1/2009	7/1/2013	6/30/2014	CYZAP, INC.	S	FC1 RISK & NEEDS ASSESMENT FOR JUVENILE PROBATIONERS		N
JUD 310	A	300.00	M	18,000.00	16,800.00	7/15/2009	4/15/2011	4/14/2016	CYZAP, INC.	S	FC1 EZASSESS APPLICATION FOR ACSB		N
JUD 310	T	Various Rates	O	5,000.00	5,000.00	10/1/2013	10/1/2013	2/28/2014	DEPARTMENT OF ATTORNEY GENERAL	S	FC1 MOA WITH DEPT OF ATTORNEY GENERAL		N
JUD 310	A	113,264.00	O - M	2,683,336.00	2,362,669.00	7/1/2011	7/1/2013	6/30/2015	DOMESTIC VIOLENCE ACTION	S	FC1 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 310	B	8,000.00	O - M	176,000.00	152,000.00	7/1/2011	7/1/2013	6/30/2015	DOMESTIC VIOLENCE ACTION	S	FC1 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 310	A	600.00	M	8,000.00	5,443.46	7/1/2012	7/1/2013	6/30/2014	ECOFEEED, INC.	S	FC1 REMOVAL OF WASTE FROM DH		N
JUD 310	B	100.00	O - EST / M	2,400.00	1,800.00	7/1/2013	7/1/2013	6/30/2014	FERGUSON-QUICK, SHARON	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	146.59	M	8,795.40	5,130.65	10/1/2011	10/1/2011	9/30/2016	FIRST HAWAIIAN LEASING, INC.	E	FC1 5YR FHB LEASE FOR TOSHIBA 555 SE B/W COPIER		N
JUD 310	A	429.35	M	25,761.00	15,027.25	10/1/2011	10/1/2011	9/30/2016	FIRST HAWAIIAN LEASING, INC.	E	FC1 5YR FHB LEASE:2 TOSHIBA 555 SE + 1 ESTUDIO 4		N
JUD 310	A	2,007.06	M	120,423.60	36,127.08	5/1/2010	5/1/2010	4/30/2015	FIRST HAWAIIAN LEASING, INC.	E	FC1 60 MON LEASE OF 12 TOSHIBA E 555 B/W COP		N
JUD 310	A	Various Rates	O	471,175.36	353,892.38	9/1/2010	7/1/2013	6/30/2014	G4S SECURE SOLUTIONS (USA) INC.	S	FC1 STATEWIDE SECURITY SERVICES		N
JUD 310	B	100.00	O	2,400.00	2,100.00	7/1/2013	7/1/2013	6/30/2014	GILMAN, REBECCA H.K.	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	B	100.00	O	2,400.00	1,800.00	7/1/2013	7/1/2013	6/30/2014	GOTO-HIROKAWA, DEBORAH	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	110.00	O	90,000.00	79,440.00	7/1/2011	7/1/2013	6/30/2015	HALE KIPA, INC.	S	FC1 EMERGENCY SHELTER SERVICES		Y

Judiciary
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Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 310	A	145.00	O	105,850.00	100,050.00	7/1/2011	7/1/2013	6/30/2015	HALE KIPA, INC.	S	FC1 INDEPENDENT LIVING PROGRAM SVCS		Y
JUD 310	A	220.00	O	44,135.00	41,935.00	7/1/2011	7/1/2013	6/30/2015	HAWAII COUNSELING AND	S	FC1 VICTIM IMPACT CLASSES		Y
JUD 310	A	29,583.33	M	355,000.00	207,083.35	7/1/2013	7/1/2013	6/30/2014	HAWAII FAMILY LAW CLINIC	S	FC1 CHAPTER 42F HRS PURSUANT TO ACT 215, SLH 2012		N
JUD 310	T	2,490.00	O - M	24,900.00	2,490.00	12/15/2012	12/15/2012	1/15/2014	HAWAII PEDIATRIC ASSOC RESEARCH	S	FC1 HEALTH AND WELLNESS PROGRAM FOR JUVENILES		Y
JUD 310	A	Various Rates	O	3,597.66	3,160.23	5/1/2012	5/1/2013	4/30/2014	HAWTHORNE PACIFIC, INC.	S	FC1 MAINT. FOR EMERGENCY GENERATOR at KAPOLEI		N
JUD 310	A	182.00	O	550,000.00	530,162.00	7/1/2011	7/1/2013	6/30/2015	HINA MAUKA	S	FC1 SUBSTANCE ABUSE TREATMENT FOR STATEW		Y
JUD 310	A	102,675.00	M	2,464,200.00	2,053,500.00	7/1/2013	7/1/2013	6/30/2015	HONG, MALCOLM E. ESQ.	S	FC1 GUARDIAN AD LITEM		N
JUD 310	A	Various Rates	O	4,000.00	4,000.00	7/1/2013	7/1/2013	6/30/2014	HO'OMAU KE OLA	S	FC1 EMERGENCY HOUSING		N
JUD 310	A	Various Rates	O	4,000.00	4,000.00	7/1/2011	7/1/2013	6/30/2014	HO'OMAU KE OLA	S	FC1 EMERGENCY HOUSING		N
JUD 310	A	182.00	O	150,000.00	136,340.00	7/1/2011	7/1/2013	6/30/2015	HO'OMAU KE OLA	S	FC1 SUBSTANCE ABUSE TREATMENT FOR STATEW		Y
JUD 310	A	78.88	M	950.00	950.00	8/1/2011	8/1/2013	7/31/2014	IBM CORPORATION	S	FC1 IBM EQUIPMENT, RELATED SOFTWARE & PERIPH		N
JUD 310	B	100.00	O	2,400.00	2,100.00	7/1/2013	7/1/2013	6/30/2014	ISA-IJIMA, NICOLE	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	6,333.00	M	76,000.00	6,337.00	12/1/2012	12/1/2012	11/30/2013	ISLAND OF HAWAII YMCA	S	FC1 CHILD VISITATION SERVICES		Y
JUD 310	A	1,308.90	M	15,706.80	11,780.10	7/1/2013	7/1/2013	6/30/2014	ISLAND SIGNAL & SOUND, INC.	S	FC1 MAINT. FOR FIRE ALARM SYSTEM		N
JUD 310	A	624.35	O - QTR	2,497.39	1,873.04	4/2/2012	7/1/2013	6/30/2014	ISLAND STORM DRAIN MAINT LLC	S	FC1 MAINT. FOR AQUA SWIRL SEPARATOR UNIT		N
JUD 310	A	225.13	M	2,701.56	1,801.04	7/1/2013	7/1/2013	6/30/2014	JANI-KING HAWAII	S	FC1 YARD SERVICES FOR OLD DH HILILANI COURTYARD		N
JUD 310	A	44,281.12	O - TRI-A	664,216.80	487,092.32	7/1/2012	7/1/2012	6/30/2017	JEFFERSON AUDIO VIDEO SYSTEMS	S	FC1 SERVICE/MAINT. FOR COURT RECORDING SYSTEM		N
JUD 310	A	1,918.27	M	23,019.29	15,346.21	7/1/2012	7/1/2013	6/30/2014	JOHNSON CONTROLS	S	FC1 MAINT. FOR AUTOMATED HVAC SYSTEM		N
JUD 310	A	13,615.00	M	163,380.00	134,037.85	7/1/2012	7/1/2013	6/30/2014	JUSTICE SYSTEMS CORPORATION	S	FC1 MAINT. FOR ELECTRONIC SEC.& ID ACCESS SYSTEMS		N
JUD 310	B	488.00	O	8,000.00	6,612.00	7/1/2013	7/1/2013	6/30/2014	KAPPENBERG, RICHARD	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	3,916.66	O - M	55,000.00	43,250.02	7/1/2010	7/1/2013	6/30/2014	KIMURA, FAYE T.	S	FC1 COURT IMPROVEMENT COORDINATOR		N
JUD 310	A	Various Rates	O	4,000.00	2,210.00	7/1/2013	7/1/2013	6/30/2014	KINOHI MANA NUI SUPPORT SERVICE	S	FC1 EMERGENCY HOUSING		N
JUD 310	B	488.00	O - EST / M	8,000.00	7,400.00	7/1/2013	7/1/2013	6/30/2014	KOPF, DONALD, PH.D., PPCC	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	14,107.50	A	14,107.50	0.00	7/1/2011	7/1/2013	6/30/2014	L-3 COMMUNICATIONS SECURITY	S	FC1 SECURITY XRAY MAINT FOR CT FACILITIES		N
JUD 310	A	34,225.00	M	821,400.00	718,725.00	7/1/2013	7/1/2013	6/30/2015	LEGAL AID SOCIETY OF HAWAII	S	FC1 GUARDIAN AD LITEM SERVICES		N
JUD 310	B	488.00	O - EST / M	8,000.00	7,100.00	7/1/2013	7/1/2013	6/30/2014	LEHRKE, SUE A., PH.D., INC.	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	5,373.00	QTR	43,004.00	37,631.00	7/1/2011	7/1/2013	6/30/2015	LEVI, MATT INVESTIGATIONS	S	FC1 JUVENILE DRUG COURT PROGRAM		Y
JUD 310	A	470.00	O	12,000.00	10,517.88	3/1/2005	3/1/2005	Indefinite	LEXISNEXIS MATTHEW BENDER	S	FC1 INTERNET MIS FOR CRIMINAL INVETIGATIONS		N
JUD 310	B	100.00	O - EST / M	2,400.00	2,200.00	7/1/2013	7/1/2013	6/30/2014	LOWE, DIANE	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	3,847.00	M	92,344.00	76,956.00	7/1/2011	7/1/2013	6/30/2015	MARIMED FOUNDATION	S	FC1 IN-COMMUNITY COUNSELING		Y
JUD 310	A	1,792.00	O	812,500.00	805,332.00	7/1/2011	7/1/2013	6/30/2015	MEDIATION CENTERS OF HAWAII,	S	FC1 ADR MEDIATION SERVICES		N
JUD 310	B	100.00	O - EST / M	2,400.00	1,800.00	7/1/2013	7/1/2013	6/30/2014	MIZUKAMI, GAYLE	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	8,325.00	M	199,800.00	166,500.00	7/1/2013	7/1/2013	6/30/2015	NAGAMINE, DEAN T.	S	FC1 GUARDIAN AD LITEM SERVICES		N
JUD 310	A	37,500.00	O	75,000.00	37,500.00	7/1/2012	7/1/2013	6/30/2014	NATL COUNCIL OF JUV & FAM CT JUDGES	S	FC1 ASSESSMENT FOR CIP PROGRAM		N
JUD 310	B	488.00	O - EST / M	8,000.00	7,512.00	7/1/2013	7/1/2013	6/30/2014	NEEDELS, TERRI	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	23.85	O	47,125.00	44,109.55	7/1/2011	7/1/2013	6/30/2014	NORCHEM DRUG TESTING	S	FC1 STATEWIDE DRUG CONFIRMATION TESTING FOR		N
JUD 310	A	51.00	O	150,000.00	141,444.75	1/1/2011	7/1/2013	6/30/2015	NURSEFINDERS OF HAWAII, INC.	S	FC1 ON-CALL NURSING SVCS		Y
JUD 310	A	6,486.91	M	354,000.00	230,748.71	4/1/2012	4/1/2012	3/31/2017	OTIS ELEVATOR COMPANY	S	FC1 MAINTENANCE OF ELEVATOR AT KAPOLEI		N
JUD 310	A	48.00	O - DAY	358,358.00	324,950.00	7/1/2011	7/1/2013	6/30/2015	PALAMA SETTLEMENT	S	FC1 IN-COMMUNITY SERVICES		Y
JUD 310	A	51,061.73	O - M	1,174,950.00	1,091,576.54	7/1/2011	7/1/2013	6/30/2015	PARENTS AND CHILDREN TOGETHER	S	FC1 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 310	B	12,227.27	O - M	269,000.00	244,545.46	7/1/2011	7/1/2013	6/30/2015	PARENTS AND CHILDREN TOGETHER	S	FC1 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 310	A	16,585.73	O - M	361,600.00	339,672.54	7/1/2011	7/1/2013	6/30/2015	PARENTS AND CHILDREN TOGETHER	S	FC1 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 310	B	4,227.27	O - M	93,000.00	84,545.46	7/1/2011	7/1/2013	6/30/2015	PARENTS AND CHILDREN TOGETHER	S	FC1 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 310	B	100.00	O - EST / M	24,000.00	23,400.00	7/1/2013	7/1/2013	6/30/2014	PARKHURST, JOYCE	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	B	488.00	O - EST / M	8,000.00	7,100.00	7/1/2013	7/1/2013	6/30/2014	ROBINSON, CRAIG H., PH.D., INC	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	Various Rates	O	12,000.00	12,000.00	11/7/2013	11/7/2013	6/30/2014	ROGERS, BARBARA HIGA, PSY.D.	S	FC1 MENTAL HEALTH ASSESSMENTS		Y
JUD 310	A	1,170.72	M	14,048.64	10,536.48	7/12/2012	7/12/2012	6/30/2014	ROLLOFFS HAWAII, LLC.	S	FC1 REFUSE COLLECTION & DISPOSAL SERVICES		N
JUD 310	B	100.00	O - EST / M	2,400.00	2,100.00	7/1/2013	7/1/2013	6/30/2014	ROWE, CAROLANN P.	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	Various Rates	O	4,000.00	3,200.00	7/1/2013	7/1/2013	6/30/2014	SALVATION ARMY FAMILY -	S	FC1 EMERGENCY HOUSING		N
JUD 310	A	Various Rates	O	4,000.00	4,000.00	7/1/2013	7/1/2013	6/30/2014	SALVATION ARMY FAMILY -	S	FC1 EMERGENCY HOUSING		N
JUD 310	A	187.00	O	280,000.00	229,841.00	7/1/2011	7/1/2013	6/30/2015	SALVATION ARMY FAMILY -	S	FC1 SUBSTANCE ABUSE TREATMENT FOR STATEW		Y
JUD 310	A	Various Rates	O	650,000.00	650,000.00	7/1/2011	7/1/2013	6/30/2015	SALVATION ARMY, THE	S	FC1SUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	Various Rates	O	6,720.00	5,569.35	9/15/2011	7/1/2013	6/30/2014	SENTINEL OFFENDER SERVICES, LLC.	S	FC1 FURNISH OFFENDER MONITORING SERIVES		N
JUD 310	A	176.31	M	176.31	0.00	3/1/2013	3/1/2013	Mo. To Mo.	TIME WARNER TELECOM OF HAWAII	S	FC1 WIRELESS INTERNET SERVICES FOR KAPOLEI		N
JUD 310	A	1,763.02	A	1,763.02	0.00	1/5/2006	1/5/2013	1/4/2014	TOSHIBA BUSINESS SOLUTION	S	FC1 M/A FOR TOSHIBA COPIER FOR GIRLS COURT		N
JUD 310	A	766.49	O - M	58,320.00	25,360.93	4/11/2010	4/11/2010	3/10/2015	TOSHIBA BUSINESS SOLUTION	S	FC1 MAINTENANCE FOR 11 + 1 COIN OP TOSHIBA		N

Judiciary
Contract Costs

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 310	A	524.53	A	524.53	0.00	9/19/2011	9/19/2013	9/18/2014	TOSHIBA BUSINESS SOLUTION	S	FC1 M/A FOR TOSHIBA COPIER FOR JUV CLIENT SVCS		N
JUD 310	A	2,767.25	A	2,767.25	0.00	9/30/2011	9/30/2011	9/29/2014	TOSHIBA BUSINESS SOLUTION	S	FC1 M/A - 2 COPIERS FOR JUV CLNT SVC & TRO/DV UNIT		N
JUD 310	A	1,064.27	A	1,064.27	0.00	9/30/2011	9/30/2011	9/29/2014	TOSHIBA BUSINESS SOLUTION	S	FC1 M/A FOR TOSHIBA COPIER FOR JIPS		N
JUD 310	B	100.00	O - EST / M	2,400.00	1,800.00	7/1/2013	7/1/2013	6/30/2014	UEHARA-TILTON, ROSS	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	5,593.83	O - M	136,734.00	119,952.51	7/1/2011	7/1/2013	6/30/2015	UNIVERSITY CLINICAL EDUCATION	S	FC1 MEDICAL SERVICES		Y
JUD 310	A	12,500.00	O - SEMI/A	25,000.00	25,000.00	7/1/2013	7/1/2013	6/30/2014	UNIVERSITY OF HAWAII	S	FC1 MEMORANDUM OF AGRMT - RE: HRS, CHP 587 CASES		N
JUD 310	B	100.00	O - EST / M	2,400.00	2,100.00	7/1/2013	7/1/2013	6/30/2014	VALERIO, CARMEN R.	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	Various Rates	O	60,000.00	59,850.00	7/1/2011	7/1/2013	6/30/2015	WAIANAEO COAST COMPR HEALTH	S	FC1 ADULT SUBSTANCE ABUSE TREATMENT FOR STAT		Y
JUD 310	B	100.00	O - EST / M	2,400.00	2,200.00	7/1/2013	7/1/2013	6/30/2014	WESKE, ELIZABETH	S	FC1 KIDS FIRST FACILITATOR		N
JUD 310	A	Various Rates	O	4,000.00	4,000.00	7/1/2013	7/1/2013	6/30/2014	WOMEN IN NEED	S	FC1 EMERGENCY HOUSING		N
JUD 310	B	488.00	O - EST / M	8,000.00	7,400.00	7/1/2013	7/1/2013	6/30/2014	WONG, KAY S., PH.D.	S	FC1 KIDS FIRST PRESENTER		N
JUD 310	A	323.93	M	2,591.44	0.00	12/24/2007	2/1/2013	Mo. To Mo.	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR VGAL		N
JUD 310	A	980.61	M	980.61	0.00	12/24/2007	2/1/2013	Mo. To Mo.	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR VGAL - Copy Charges		N
JUD 310	A	327.12	M	19,627.20	2,942.15	4/27/2009	4/27/2009	5/31/2014	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR JDC		N
JUD 310	A	1,964.78	M	112,810.80	32,700.42	3/22/2010	3/21/2010	3/21/2015	XEROX CORPORATION	E	FC1 LEASE - 4 COPIERS		N
JUD 310	A	8,756.10	O	8,756.10	0.00	3/22/2010	3/21/2010	3/21/2015	XEROX CORPORATION	E	FC1 LEASE - 4 COPIERS - Copy Charges		N
JUD 310	A	236.57	M	14,194.20	11,355.36	9/13/2012	9/13/2012	9/30/2017	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR FDC		N
JUD 310	A	276.36	O	276.36	0.00	9/13/2012	9/13/2012	9/30/2017	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR FDC - Copy Charges		N
JUD 310	A	236.57	M	14,194.20	11,355.36	9/13/2012	9/13/2012	9/30/2017	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR DC 8TH		N
JUD 310	A	1,222.63	O	1,222.63	0.00	9/13/2012	9/13/2012	9/30/2017	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR DC 8TH - Copy Charges		N
JUD 310	A	216.15	M	12,969.00	10,159.05	9/28/2012	9/28/2012	9/27/2017	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR JDF		N
JUD 310	A	285.10	O	285.10	0.00	9/28/2012	9/28/2012	9/27/2017	XEROX CORPORATION	E	FC1 LEASE - 1 COPIER FOR JDF - Copy Charges		N
JUD 310	A	14,639.00	M	351,336.00	278,141.00	7/1/2011	7/1/2013	6/30/2015	YMCA OF HONOLULU	S	FC1 SUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	7,072.00	M	169,750.00	134,390.00	7/1/2011	7/1/2013	6/30/2015	YMCA OF HONOLULU	S	FC1 SUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	250.00	O	8,500.00	8,500.00	10/1/2012	10/1/2013	9/30/2014	ZEASON, RAYMOND	S	FC1 MEDIATION SERVICES FOR CHILD WELFARE CASES		N
JUD 310	A	12,749.00	A	25,498.00	0.00	7/1/2012	7/1/2012	6/30/2014	L-3 COMMUNICATIONS SECURITY	S	CC1 -SECURITY XRAY MAINT FOR CT FACILITIES		N
JUD 310	A	900.00	O - Q EST	10,238.00	1,800.00	11/5/2010	7/1/2012	6/30/2014	ACCESS INFORMATION MANAGEMENT	S	CC1 SHRED DOCUMENTS, DISPOSE MEDIA, HARD DR		N
JUD 310	A	2,800.00	M + per box	33,600.00	18,400.00	7/1/2011	7/1/2012	6/30/2014	ACE RECORDS MANAGEMENT AND	S	CC1 RECORDS STORAGE & RETRIEVAL SERVICES FOR		N
JUD 310	A	2,300.00	O - A EST	2,300.00	0.00	7/1/2013	7/1/2013	6/30/2014	COFFEE SYSTEMS HAWAII	s	CC1 COFFEE EQUIPMENT & SERVICES		N
JUD 310	A	3,339.00	A	3,339.00	0.00	7/1/1997	7/1/2012	6/30/2013	ELECTRONIC BUSINESS	S	CC1 R/M IBM SELECTRIC TYPEWRITERS		N
JUD 310	A	30.00	M	3,600.00	2,400.00	7/1/2009	7/1/2012	Indefinite	FIRST HAWAIIAN BANK	S	CC1 CREDIT CARD PROCESSING FOR CASHIERS		N
JUD 310	A	200.00	M	2,400.00	1,600.00	5/1/2008	5/1/2008	Indefinite	FIRST HAWAIIAN LEASING, INC.	E	CC1- LC MONTH-TO-MONTH TOSHIBA 351C - LAND CT		N
JUD 310	A	132,372.00	M	3,176,928.00	1,058,976.00	9/1/2010	7/1/2012	6/30/2014	G4S SECURE SOLUTIONS (USA) INC	S	CC1 STATWIDE SECURITY SERVICES @CC1		N
JUD 310	A	201.04	M	2,412.00	1,608.00	4/1/2008	4/1/2008	Indefinite	HAWAII BUSINESS EQUIPMENT	S	CC1- LC 5 YEAR R/M TOSHIBA ESTUDIO 351C		N
JUD 310	A	5,803.00	A + QTR	11,606.00	2,752.00	11/1/2012	11/1/2012	10/31/2014	HAWTHORNE PACIFIC CORP.	S	CC1- FM MAINT OF 2 EMERG GENERATORS - KAAHUMANU		N
JUD 310	A	65,629.30	A	131,258.60	0.00	7/1/2011	7/1/2012	6/30/2014	HONEYWELL INTERNATIONAL, INC.	S	CC1- FM SERVICE AGREEMENT FOR SECURITY & CCTV		N
JUD 310	A	6,911.00	A	6,911.00	6,911.00	1/1/2013	1/1/2013	12/31/2014	ISLAND CONTROLS INC.	S	CC1-FM WEB CONTROL MAINT/MONITOR OF A/C SYSTEM		N
JUD 310	A	11,164.00	M	267,936.00	89,312.00	7/1/2012	7/1/2012	6/30/2014	JANI-KING HAWAII	S	CC1-FM JANITORIAL AND YARD SVCS FOR VARIOUS SIT		N
JUD 310	A	16,584.00	A	33,168.00	33,167.98	9/1/2011	9/1/2012	8/31/2016	KONE, INC.	S	CC1-FM FIVE YEAR ELEVATOR MAINT AT ALIOLANI HA		N
JUD 310	A	9,977.00	A	49,885.00	0.00	7/1/2009	7/1/2009	6/30/2014	KONE, INC.	S	CC1-FM ELEVATOR MAINTENANCE AT ABNER PAKI HALE		N
JUD 310	A	24,747.00	M	293,928.00	197,976.00	12/1/2012	12/1/2012	6/30/2014	HONEYWELL INTERNATIONAL, INC.	S	CC1-FM A/C MAINTENANCE OF 10 FACILITIES ON OAHU		N
JUD 310	A	6,749.00	A	26,996.00	26,996.00	8/1/2003	8/1/2014	7/31/2018	OTIS ELEVATOR COMPANY	S	CC1-FM MAINT OF ELEVATOR AT KAPUAIWA BUILD		N
JUD 310	A	125,921.00	A	629,605.00	125,921.00	9/1/2010	9/1/2010	8/31/2015	OTIS ELEVATOR COMPANY	S	CC1-FM MAINTENANCE - 2 ELEVATORS & 6 ESCALATORS		N
JUD 310	A	3,507.00	A	17,535.00	3,507.00	2/1/2010	2/1/2010	1/31/2015	SCHINDLER ELEVATOR CORPORATION	S	CC1-FM MAINT OF MAKAI ELEVATOR AT ALIOLANI HALE		N
JUD 310	A	2,285.00	A	2,285.00	0.00	5/28/2004	7/1/2013	6/30/2014	SECURITY ALARM SHOP, INC.	S	CC1 SERVICE & MAINTENANCE OF PAGERS FOR FACI		N
JUD 310	A	2,570.00	A	5,140.00	0.00	6/1/2004	7/1/2012	6/30/2014	SIMSXGRINNELL	S	CC1-FM MAINTENANCE OF FIRE ALARM/DETECTION SYS		N
JUD 310	A	1,685.00	A	3,370.00	0.00	7/1/2004	7/1/2012	6/30/2014	SIMSXGRINNELL	S	CC1-FM MAINTENANCE OF FIRE ALARM AND DETECTION		N
JUD 310	A	46,344.00	O - BI-ANN	463,440.00	231,720.00	6/1/2011	6/20/2011	5/31/2016	THYSSEN ELEVATOR CORPORATION	S	CC1-FM MAINT OF DOVER ELEVATORS AT KAAHUM		N
JUD 310	A	7,764.00	M	285,932.00	285,932.00	11/1/2013	11/1/2013	10/31/2016	THOMSON REUTERS	S	CC1- SUBSCRIBER AGREEMENT		N
JUD 310	A	4,236.00	M	254,160.00	237,216.00	7/1/2012	7/1/2012	6/30/2017	XEROX CORPORATION	E	CC1 LEASE OF 11 COPIERS		N
JUD 310	A	154.00	M	9,240.00	9,240.00	11/1/2013	11/1/2013	8/31/2018	XEROX CORPORATION	E	CC1-FM 5 YR LEASE XEROX W7835PT -FAC MGT- DC		N
JUD 310	A	753.00	M	45,180.00	6,024.00	7/1/2009	7/1/2009	6/30/2014	XEROX CORPORATION	E	CC1 COPIER XEROX 4112CP LEGAL DOC		N
JUD 310	A	400.00	M	9,600.00	3,200.00	1/1/2008	7/1/2012	6/30/2014	XTERMCO	S	CC1-FM RODENT CONTROL BAIT STATIONS @ CC1 & DC1		N
JUD 310	A	6,644.00	A	6,644.00	0.00	7/1/2013	7/1/2013	6/30/2014	ADVANCE MICRO SYSTEM	E	CC1 MICRO FILM READER AND PRINTER		N
JUD 310	A	2,400.00	A	2,400.00	0.00	7/1/2013	7/1/2013	6/30/2014	ALERT ALARM	S	CC1 ALARM SERVICE FOR CASHIERS		N
JUD 310	A	7,296.00	A	7,296.00	0.00	7/1/2013	7/1/2013	6/30/2014	ELECTRONIC BUSINESS MACHINES	S	CC1 TYPEWRITER IBM NAKAJIMA		N

Judiciary
Contract Costs

Table 20

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 310	A	30,347.00	O - AS NEED	30,347.00	0.00	7/1/2013	7/1/2013	6/30/2014	INNERWORKINGS	S	CC1 FABRICATE PRINT FILE FOLDERS		N
JUD 310	A	960.00	QTR	19,200.00	960.00	12/30/2009	12/30/2009	12/29/2014	PITNEY BOWES	S	CC1 MAILING SYSTEM POSTAGE METER		N
JUD 310	A	584.00	M	35,040.00	18,688.00	4/27/2011	4/27/2011	4/26/2016	RICOH USA	S	CC1 COPIER MP60010 COIN OPERATED		N
JUD 310	A	45,948.00	O-AS NEED	45,948.00	0.00	6/30/2013	6/30/2013	6/30/2014	SBL SOLUTIONS	S	CC1 FABRICATE PRINT JUROR QUEST / SUMMONS		N
JUD 310	A	27,495.00	O-AS NEED	27,495.00	0.00	6/15/2013	6/15/2013	6/30/2014	POH BUSINESS SERVICES	S	CC1 FABRICATE QUESTIONNAIRE FOR JURORS		N
JUD 310	A	4,322.00	A	4,322.00	0.00	6/1/2013	6/1/2013	5/31/2014	SONITROL OF HAWAII	S	CC1 DURESS SYSTEM JUDGES AND COURTROOM		N
JUD 310	A	12,856.00	A	25,712.00	0.00	4/1/2013	4/1/2012	5/31/2014	SONITROL OF HAWAII	S	CC1 UPGRADE 2600 ACCESS CONTROLS		N
JUD 310	A	586.00	M	84,384.00	2,344.00	2/1/2012	2/1/2002	1/31/2014	UNITED COURIER	S	CC1 ARMORED CAR SERVICES		N
JUD 310	A	44,528.00	A	89,056.00	0.00	7/1/2012	7/1/2012	6/30/2014	ROLLOFFS HAWAII	S	CC1-FM REFUSE COLLECTION VARIOUS LOCATION		N
JUD 310	B	1,500.00	A	3,000.00	0.00	9/1/2008	9/1/2012	8/31/2013	CTR FOR ADDICTIONS RESEARCH & EVAL	S	CC1-ACS ADULT SUBSTANCE USE SURVEY USAGE & APPL		N
JUD 310	B	56,028.77	A	56,028.77	0.00	4/1/2006	4/1/2013	3/31/2014	AUTOMON CORPORATION	S	CC1-ACS MAINTENANCE OF STATEWIDE APD DATABASE		N
JUD 310	A	150,000.00	O - NTE	150,000.00	150,000.00	7/1/2011	7/1/2013	6/30/2015	BIG ISLAND SUBSTANCE ABUSE	S	CC1-ACS SUBSTANCE ABUSE TREAT. FOR STATEWIDE USE		Y
JUD 310	A	7,800.00	O-AS NEED	175,000.00	164,481.25	5/1/2012	7/1/2013	6/30/2014	BIOTECH SCREENING LLC	G	CC1-ACS PRICE LIST FOR ON-SITE DRUG TESTING KITS		N
JUD 310	A	Various Rates	O	560,000.00	520,374.50	7/1/2011	7/1/2013	6/30/2015	CARE HAWAII, INC.	S	CC1-ACS ADULT SUBST ABUSE TREAT. FOR STATEWIDE USE		Y
JUD 310	A	Various Rates	O	8,000.00	7,800.00	7/1/2011	7/1/2013	6/30/2015	CATHOLIC CHARITIES - CSATP	S	CC1-ACS ADULT SEX OFFENDER ASSESSMENT		Y
JUD 310	A	Various Rates	O	78,400.00	71,933.00	7/1/2011	7/1/2013	6/30/2015	CATHOLIC CHARITIES - CSATP	S	CC1-ACS ADULT SEX OFFENDER TREATMENT		Y
JUD 310	B	5,531.00	M	331,860.00	165,930.00	4/15/2011	4/15/2011	4/14/2016	CYZAP, INC.	S	CC1-ACS SYSTEM LICENSE & SERVICE AGREEMENT		N
JUD 310	A	600.00	O-AS NEED	2,000.00	2,000.00	7/1/2013	7/1/2013	6/30/2014	FRIENDS OF HAWAII DRUG COURT	S	CC1-ACS EMERGENCY HOUSING		N
JUD 310	A	Various Rates	O	650,000.00	583,590.00	7/1/2011	7/1/2013	6/30/2015	HINA MAUKA	S	CC1-ACS SUBST ABUSE TREATMENT FOR STATEWIDE USE		Y
JUD 310	A	Various Rates	O	200,000.00	196,832.00	7/1/2011	7/1/2013	6/30/2015	HO'OMAU KE ALOHA	S	CC1-ACS SUBST ABUST TREATMENT FOR STATEWIDE USE		Y
JUD 310	A	Various Rates	O	32,680.00	29,930.00	7/1/2011	7/1/2013	6/30/2015	GIOVANNONI, JOSEPH INC.	S	CC1-ACS ADULT SEX OFFENDER ASSESSMENT		Y
JUD 310	A	Various Rates	O	105,200.00	97,055.00	7/1/2011	7/1/2013	6/30/2015	GIOVANNONI, JOSEPH INC.	S	CC1-ACS SEX OFFENDER TREATMENT		Y
JUD 310	B	52.25	M	627.00	0.00	3/1/2005	3/1/2005	INDEFINITE	LEXISNEXIS RISK DATA MGMT INC.	S	CC1-ACS INTERNET MIS FOR CRIMINAL INVESTIGATIONS		N
JUD 310	B	5,450.00	A	5,450.00	0.00	2/1/2003	2/1/2013	1/31/2014	MULTI-HEALTH SYSTEMS, INC.	S	CC1-ACS LIC FEE FOR LSI-R & SARA OFFENDER ASSESSMTS		N
JUD 310	A	3,927.00	M	47,125.00	21,322.90	7/1/2011	7/1/2013	6/30/2014	NORCHEM DRUG TESTING	S	CC1-ACS STATEWIDE DRUG CONFIRMTN TESTING - ACSB		N
JUD 310	A	600.00	O-AS NEED	6,000.00	4,800.00	7/1/2013	7/1/2013	6/30/2014	OXFORD HOUSE	S	CC1-ACS EMERGENCY HOUSING		N
JUD 310	A	450.00	O-AS NEED	5,000.00	3,493.34	7/1/2013	7/1/2013	6/30/2014	PO'AILANI INC.	S	CC1-ACS EMERGENCY HOUSING		N
JUD 310	N	24,600.00	O - NTE	24,600.00	24,600.00	7/16/2013	7/16/2013	1/31/2014	PO'AILANI INC.	S	CC1-ACS ADULT SUBSTANCE ABUSE DAY TREATMENT		Y
JUD 310	N	20,920.00	O - NTE	20,920.00	20,920.00	7/16/2013	7/16/2013	1/31/2014	PO'AILANI INC.	S	CC1-ACS ADULT SUBST ABUSE RESIDENTIAL TREATMENT		Y
JUD 310	A	Various Rates	O	200,000.00	200,000.00	7/1/2011	7/1/2013	6/30/2015	QUEEN'S MEDICAL CENTER, THE	S	CC1-ACS ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	Various Rates	O	770,000.00	655,731.50	7/1/2011	7/1/2013	6/30/2015	SALVATION ARMY, THE	S	CC1-ACS SUBSTANCE ABUSE TREATMENT		Y
JUD 310	A	Various Rates	O	320,000.00	243,074.00	7/1/2011	7/1/2013	6/30/2015	SALVATION ARMY FAMILY-	S	CC1-ACS SUBST ABUSE TREATMENT FOR STATEWIDE USE		Y
JUD 310	A	3,101.37	A	3,101.37	0.00	2/1/1997	7/1/2013	6/30/2014	SECURITY ALARM SHOP	S	CC1-ACS SERVICE & MAINTENANCE OF PAGERS FOR ACSB		N
JUD 310	A	3,250.00	M	39,000.00	36,444.07	9/15/2011	7/1/2013	6/30/2014	SENTINEL OFFENDER SERVICES	S	CC1-ACS FURNISH OFFENDER MONITORING SVCS - ACSB		N
JUD 310	A	Various Rates	O	140,000.00	139,050.00	7/1/2011	7/1/2013	6/30/2015	WAIANAE COAST COMPR COAST	S	CC1-ACS ADLT SUBST ABUSE TREATMENT - STATEWIDE USE		Y
JUD 310	A	403.93	M	24,235.80	807.86	12/31/2008	12/31/2008	12/31/2013	XEROX CORPORATION	E	CC1-ACS 5YR LSE XEROX WCP55 COPIER FOR CC1 ACSB		N
JUD 310	A	462.33	M	27,739.80	4,392.14	8/14/2009	8/14/2009	8/13/2014	XEROX CORPORATION	E	CC1-ACS 5YR LSE XEROX W7665P COPIER FOR ACSB, PSI BR		N
JUD 310	A	1,111.81	M	66,708.60	32,242.49	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	E	CC1-ACS 5 YR LSE 2 XEROX COLORQUBE 9201 COPR -ACSB		N
JUD 310	A	712.28	M	42,736.80	21,368.40	5/1/2011	5/1/2011	4/30/2016	XEROX CORPORATION	E	CC1-ACS 5 YR LSE XEROX 4112CP COPIER FOR TRO UNIT		N
JUD 310	A	170.25	M	10,215.00	5,448.00	7/1/2011	7/1/2011	6/30/2016	XEROX CORPORATION	E	CC1-ACS 5 YR LSE XEROX WC4260XF COPIER FOR TRO		N
JUD 310	A	493.68	M	29,620.80	18,759.84	1/1/2012	1/1/2012	12/31/2016	XEROX CORPORATION	E	CC1-ACS 5 YR LSE XEROX COLORQUBE 9303 FOR HDC		N
JUD 310	A	8,700.00	O-AS NEED	8,700.00	8,700.00	7/1/2012	7/1/2012	12/31/2013	YMCA OF HONOLULU	S	CC1-ACS EMERGENCY HOUSING FOR HAWAII DRUG COURT		N
JUD 310	A	258.14	M	15,488.40	12,390.72	11/1/2012	11/1/2012	10/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX WC7556 COPIER FOR A/JCSRU		N
JUD 310	A	226.40	M	13,584.00	10,867.20	11/1/2012	11/1/2012	10/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX WC7556 COPIER FOR BAILIFF		N
JUD 310	A	347.93	M	20,875.80	16,700.64	11/1/2012	11/1/2012	10/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX WC2CQ9303 COPIER FOR WAIANAE		N
JUD 310	A	279.91	M	17,550.36	13,155.77	9/18/2012	9/18/2012	9/17/2017	ELECTRONIC BUSINESS MACHINES	E	DC1 5 YR LSE OF KONICA MINLTA BIZHUB C654 COPIER-TVB		N
JUD 310	A	71.20	M	4,464.24	3,346.40	9/18/2012	9/18/2012	9/17/2017	ELECTRONIC BUSINESS MACHINES	E	DC1 5 YR LSE OF 2 KONICA MINLTA BIZHUB 36 COPIER-TVB		N
JUD 310	A	559.35	M	35,071.25	26,848.80	11/1/2012	11/1/2012	10/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX D110CP COPIER FOR KANEHOHE CT		N
JUD 310	A	17,000.00	M	1,031,500.00	833,500.00	11/1/2012	11/1/2012	9/30/2017	KILANI BUSINESS CENTER	L	DC1 OFC LEASE OF 6,720 SF FOR WAHIAWA CT		N
JUD 310	A	414.22	QTR	6,213.30	1,104.59	7/1/2009	7/1/2009	6/30/2014	FIRST HAWAIIAN LEASING, INC.	E	DC1 5 YR LSE OF KONICA BH1361 COPIER FOR JUD SVCS		N
JUD 310	A	547.38	QTR	10,221.18	3,105.24	8/2/2010	8/2/2010	11/1/2015	NEOPOST	E	DC1 LSE OF NEOPOST 1S-440 & MAIL MACHINE -KANEHOHE		N
JUD 310	A	465.70	M	29,199.39	9,779.70	8/1/2010	8/1/2010	7/31/2015	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX 4594CP COPIER FOR JUDICIAL SVCS		N
JUD 310	A	324.12	M	20,322.32	7,454.76	10/1/2010	10/1/2010	9/30/2015	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX COLORQUBE 9201 - FISCAL OPER		N
JUD 310	A	1,241.53	QTR	24,830.60	12,001.46	4/1/2011	4/1/2011	3/31/2016	FIRST HAWAIIAN LEASING, INC.	E	DC1 5 YR LSE OF TOSHIBA E-STUDIO 6530CT FOR ACS		N
JUD 310	A	1,217.76	QTR	24,355.20	13,000.92	8/1/2011	8/1/2011	7/31/2016	FIRST HAWAIIAN LEASING, INC.	E	DC1 5 YR LSE OF TOSHIBA E-STUDIO 855 FOR WAHIAWA CT		N
JUD 310	A	307.75	M	19,295.93	13,233.25	6/1/2012	6/1/2012	5/30/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF WC7775P COPIER FOR LEGAL DOCS		N

Judiciary
Contract Costs

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 310	A	259.59	M	16,276.29	9,864.02	1/1/2012	1/1/2012	12/30/2016	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX WC7556P COPIER -FISCAL PURCH		N
JUD 310	A	172.65	M	10,825.16	6,733.35	2/1/2012	2/1/2012	1/30/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX XC7530P COPIER FOR LAW LIBRARY		N
JUD 310	A	172.65	M	10,825.16	6,733.35	2/1/2012	2/1/2012	1/30/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX XC7530P COPIER - ADMIN JUDGE		N
JUD 310	A	324.24	M	20,329.85	13,293.84	4/1/2012	4/1/2012	3/30/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX 2CQ9303 COPIER FOR EWA CT		N
JUD 310	A	309.23	M	19,388.72	13,296.89	6/1/2012	6/1/2012	5/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX 2CQ9303 COPIER FOR ADMIN		N
JUD 310	A	1,038.00	QTR	20,760.00	14,878.00	7/1/2012	7/1/2012	5/31/2017	PITNEY BOWES	E	DC1 LEASE OF POSTAGE METER FOR TVB		N
JUD 310	A	523.51	M	32,824.08	23,034.44	7/1/2012	7/1/2012	6/30/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX 4112CP COPIER FOR EWA CT		N
JUD 310	A	689.73	M	43,246.07	28,968.66	6/1/2012	6/1/2012	5/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX 4127CP COPIER FOR LEGAL DOCS		N
JUD 310	A	689.73	M	43,246.07	28,968.66	6/1/2012	6/1/2012	5/31/2017	XEROX CORPORATION	E	DC1 5 YR LSE OF XEROX 4127CP COPIER FOR LEGAL DOCS		N
JUD 310	A	9,685.86	A	9,685.86	0.00	7/1/2013	7/1/2013	6/30/2014	PHOENIX PACIFIC	S	DC1 MAINTENANCE FOR FIRE ALARM		N
JUD 310	A	6,705.76	A	6,705.76	0.00	1/1/2013	1/1/2013	12/31/2013	JOHNSON CONTROLS	S	DC1 SECURITY SYSTEM MAINTENANCE		N
JUD 310	A	238.28	M	2,859.36	2,621.08	10/4/2005	10/4/2013	10/3/2014	ALERT ALARM	S	DC1 MONITOR BURGLAR INTRUSION		N
JUD 310	A	661.58	M	7,938.96	5,292.64	10/1/2003	7/1/2013	6/30/2014	ALERT ALARM	S	DC1 CCTV		N
JUD 310	A	1,456.81	M	17,481.72	11,654.48	5/1/1997	7/1/2013	6/30/2014	SONITROL OF HAWAII, INC	S	DC1 MAINT OF SECURITY CARD ACCESS CONTROL SYSTEM		N
JUD 310	A	6,806.28	A	6,806.28	0.00	7/1/2010	7/1/2013	6/30/2014	L3 COMMUNICATIONS	S	DC1 X-RAY EQUIP MAINTENANCE		N
JUD 310	A	1,578.68	M	18,944.16	12,629.44	7/1/2012	7/1/2012	6/30/2014	ROLLOFFS HAWAII, LLC.	S	DC1 TRASH DISPOSAL		N
JUD 310	A	5,177.91	M-EST. AVG.	56,957.04	41,423.31	8/1/2011	8/1/2011	7/31/14	BANK OF HAWAII	S	DC1 MERCHANT SERVICES		N
JUD 310	A	371.22	M	4,454.64	1,113.66	2/1/2013	2/1/2013	1/31/2014	CARDINAL PRESORT SERVICES	S	DC1 MAIL SERVICES FOR TVB		N
JUD 310	A	30,335.36	M	364,024.32	242,682.88	7/1/2013	7/1/2013	6/30/2014	G4S SECURE SOLUTIONS	S	DC1 SECURITY SVCS FOR HN, EW, KN & WH		N
JUD 310	A	95,668.40	FEE	95,668.40	95,668.40	10/1/2013	10/1/2013	9/30/2014	SBL SOLUTIONS	G	DC1 PRINTING OF CITATIONS		N
JUD 310	B	22,487.78	M	1,273,397.00	562,194.50	4/1/2001	2/1/2011	12/31/2015	DOUGLAS EMMETT 2010 LLC	L	DC1-DE OFFICE LEASE FOR OAHU		N
JUD 310	B	5,800.00	M	342,200.00	23,200.00	6/16/2004	5/16/2009	4/15/2014	HAWAII STATE ENTERPRISES	L	DC1-DE OFFICE LEASE FOR KONA		N
JUD 310	B	1,753.00	M	50,837.00	22,789.00	2/1/2007	6/1/2012	11/30/2014	KANESHIRO & SONS ENTERPRISES	L	DC1-DE OFFICE LEASE FOR HILO		N
JUD 310	B	6,104.00	M	360,136.00	262,472.00	8/1/2007	7/1/2012	5/31/2017	RYCONI MANAGEMENT HAWAII,LLC	L	DC1-DE OFFICE LEASE FOR MAUI		N
JUD 310	B	334.43	M	20,968.76	16,721.50	4/1/2013	4/1/2013	3/30/2018	XEROX CORPORATION	E	DC1-DE 5 YR LEASE OF XEROX 2CQ9303 COPIER- HON OFC		N
JUD 310	B	146.28	M	9,171.76	7,314.00	4/1/2013	4/1/2013	3/30/2018	XEROX CORPORATION	E	DC1-DE 5 YR LEASE OF XEROX WC7530P COPIER - HON OFC		N
JUD 310	B	117.95	M	7,077.00	509.75	4/1/2009	4/1/2009	3/31/2014	XEROX CORPORATION	E	DC1-DE 5 YR LEASE OF XEROX WC4260 COPIER - HILO OFC		N
JUD 310	B	120.92	M	7,255.20	3,023.00	12/1/2010	12/1/2010	11/30/2015	XEROX CORPORATION	E	DC1-DE 5 YR LEASE OF XEROX WC4250X COPIER-KONA OFC		N
JUD 310	B	105.67	M	6,340.20	4,332.47	4/1/2012	4/1/2012	3/30/2017	XEROX CORPORATION	E	DC1-DE 5 YR LEASE OF XEROX WC7125P COPIER-KAUAI OFC		N
JUD 310	B	177.59	M	10,655.40	10,300.22	9/1/2013	9/1/2013	8/31/2018	XEROX CORPORATION	E	DC1-DE 5 YR LEASE OF XEROX W7845PT COPIER- MAUI OFC		N
JUD 310	B	500.00	M	6,000.00	4,000.00	7/1/2013	7/1/2013	6/30/2014	ARC OF KONA	S	DC1-DE CUSTODIAL SVCS FOR KONA OFC		N
JUD 310	B	75,000.00	NTE	75,000.00	49,500.00	6/8/2013	6/8/2013	6/7/2015	PREVENTION RESEARCH INC.	G	DC1-DE SUBSTANCE ABUSE CURRICULUM FOR DRIVER ED		N
JUD 310	B	3,750.00	QTR	15,000.00	11,250.00	7/1/2013	7/1/2013	6/30/2014	AWO, ANITA MOMILANI	S	FC2 COORDINATOR FORKIDS FIRST PROGRAM		N
JUD 310	A	4,500.00	A	4,500.00	0.00	7/1/2011	7/1/2013	6/30/2014	LEGAL AID SOCIETY OF HAWAII	S	FC2 SPECIAL COUNSEL SERVICES FOR GAL PROGRAM		N
JUD 310	B	1,875.00	QTR	7,500.00	5,625.00	7/1/2013	7/1/2013	6/30/2014	MASUNAGA, MARGARET	S	FC3 CHILDREN IN TRANSITION PROGRAM		N
JUD 310	B	2,812.50	QTR	11,250.00	8,437.50	7/1/2013	7/1/2013	6/30/2014	SAWYER, KAPUAHELELANALANI	S	FC3 CHILDREN IN TRANSITION PROGRAM		N
JUD 310	B	100.00	O	2,400.00	1,300.00	7/1/2012	7/1/2012	6/30/2014	ACAIN, GLORIA	S	FC5 KIDS FIRST FACILITATOR		N
JUD 310	B	100.00	O	2,400.00	2,000.00	7/1/2012	7/1/2012	6/30/2014	BIVENS, ALEXANDER J.	S	FC5 KIDS FIRST FACILITATOR		N
JUD 310	B	100.00	O	2,400.00	1,500.00	7/1/2012	7/1/2012	6/30/2014	CABRAL-KITAMURA, CHESNE	S	FC5 KIDS FIRST FACILITATOR		N
JUD 310	B	100.00	O	2,400.00	1,100.00	7/1/2012	7/1/2012	6/30/2014	GERARD, DIANNE, PH.D.	S	FC5 KIDS FIRST FACILITATOR		N
JUD 310	B	100.00	O	2,400.00	1,600.00	7/1/2012	7/1/2012	6/30/2014	JAY, MARTHA	S	FC5 KIDS FIRST FACILITATOR		N
JUD 310	A	520.00	O - M	8,000.00	6,440.00	7/1/2013	7/1/2013	6/30/2014	JIMENEZ, RYAN E.	S	FC5 VGAL LEGAL SERVICES		N
JUD 310	A	1,666.65	M	20,000.00	13,333.40	7/1/2013	7/1/2013	6/30/2014	PARENTS AND CHILDREN TOGETHER	S	FC5 DOMESTIC VIOLENCE SERVICES		Y
JUD 310	B	100.00	O	2,400.00	1,300.00	7/1/2012	7/1/2012	6/30/2014	PIZZITOLA, LYNN	S	FC5 KIDS FIRST FACILITATOR		N
JUD 310	B	100.00	O	2,400.00	2,100.00	7/1/2012	7/1/2012	6/30/2014	WHITE, JUDITH C., PSY D	S	FC5 KIDS FIRST FACILITATOR		N
JUD 320	A	1,913.60	A	1,913.60	0.00	10/22/2012	12/1/2012	11/30/2013	JEFFRESON AUDIO VIDEO SYSTEMS,	S	REPLACE/MAINT FOR E4 SYSTEM @ LAHAINA DC		N
JUD 320	A	1,913.60	A	1,913.60	0.00	10/22/2012	12/1/2012	11/30/2013	JEFFRESON AUDIO VIDEO SYSTEMS,	S	MAINTENANCE OF JAVS FOR MOLOKAI DC		N
JUD 320	A	17,860.47	A	17,860.47	0.00	5/1/2013	6/1/2013	6/31/14	JEFFERSON AUDIO VIDEO SYSTEMS,	S	REPLACEMENT MAINT OF AUTOMATED CRT DOC S		N
JUD 320	A	1,477.06	O/M	54,243.96	39,473.36	12/18/2012	1/1/2013	12/31/2015	WEST GROUP	S	WESTLAW SUBSCRIPTION		N
JUD 320	A	328.13	O/M	18,930.60	9,880.60	7/21/2011	7/21/2011	7/20/2016	XEROX CORPORATION	E	60 MO.LEASE OF XEROX WC5755 COPIER FOR 4		N
JUD 320	A	49,000.00	O/M	49,000.00	27,350.75	6/26/2013	7/1/2013	6/30/2014	ACCESS INFORMATION MANAGEMENT	S	RECORDS STORAGE & RETRIEVAL SVCS THRU IF		N
JUD 320	A	550.00	O/M	15,000.00	12,625.02	6/17/2013	7/1/2013	6/30/2014	ACCESS INFORMATION MANAGEMENT	S	ON-SITE DOCUMENT DESTRUCTION @ 2CC		N
JUD 320	A	418.75	M	5,025.00	3,350.00	6/3/2013	7/1/2013	6/30/2014	ALOHA WASTE SYSTEMS,. INC.	S	REFUSE SERVICES FOR HOAPILI HALE		N
JUD 320	A	694.57	O - DAY	694.57	0.00	5/7/2013	6/16/2013	6/17/2014	BREEN, JOHN J.	S	GRAND JURY COUNSEL		N
JUD 320	A	694.57	O - DAY	694.57	0.00	5/7/2013	6/16/2013	6/17/2014	WONG LEONG, BRIANNE L.O.	S	GRAND JURY COUNSEL		N
JUD 320	A	73.00	M	4,380.00	365.00	3/15/2009	3/15/2009	3/14/2014	BUSINESS WORKS OF HAWAII, INC.	S	MAINTENANCE OF KONICA COPIER FOR 2ND CIR		N

Judiciary
Contract Costs

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 320	A	4,050.00	A	4,050.00	0.00	7/1/2013	7/1/2013	6/30/2014	CLEARVIEW SOFTWARE INTL, INC.	S	ANNUAL 150 SUBSCRIPTIONS FOR COSTAR		N
JUD 320	A	367.24	O/M	22,069.80	1,156.96	3/15/2009	3/15/2009	3/14/2014	DE LAGE LANDEN FINANCIAL	E	5YR LEASE OF KONICA COPIER FOR CC 2		N
JUD 320	A	6,400.00	O/M	99,279.36	73,467.06	6/6/2013	7/1/2013	6/30/2014	G4S SECURE SOLUTIONS (USA) INC	S	STATWIDE SECURITY SERVICES @CC2		N
JUD 320	A	1,873.45	O - QTR	5,620.35	3,746.90	8/20/2013	9/1/2013	6/30/2014	DICK'S FUMIGATION SERVICES, INC.	S	QUARTERLY INTERIOR/EXTERIOR PEST CONTROL		N
JUD 320	A	577.83	M	34,669.80	29,469.33	11/21/2012	2/2/2013	2/1/2018	FIRST HAWAIIAN LEASING	E	LEASE MAIN FOR XRAY SCANNER-HOAPILI HALE		N
JUD 320	A	985.24	M	11,822.84	7,881.88	6/20/2013	7/1/2013	6/30/2014	JOHNSON CONTROLS	S	MAINTENANCE OF ENERGY MGT SYSTEM FOR HOA		N
JUD 320	A	9,627.02	A	9,627.02	0.00	6/20/2013	7/1/2013	6/30/2014	JOHNSON CONTROLS	S	MAINTENANCE OF FIRE AND SECURITY SYSTEM		N
JUD 320	A	393.72	O - QTR	5,414.08	3,839.20	6/20/2013	7/1/2013	6/30/2014	KING POWER & MARINE	S	QTRLY, YRLY AND LOAD BANK TEST OF STANDY		N
JUD 320	A	2,736.00	A	2,736.00	2,736.00	8/6/2013	9/1/2013	8/31/2014	KONE, INC.	E	MAINT FOR 2 DUMBWAITERS - HOAPILI HALE		N
JUD 320	A	3,466.89	M	90,622.40	7,020.03	7/1/2011	7/1/2011	12/31/2013	OAHU AIR CONDITIONING SERVICE,	S	MAINTENANCE OF AIR CONDITIONING SYSTEM A		N
JUD 320	A	468.75	M	5,625.00	4,687.50	8/12/2013	9/1/2013	8/31/2014	LOOMIS ARMORED US, LLC.	S	ARMORED CAR SERVICE AT HOAPILI HALE		N
JUD 320	A	3,063.84	O - QTR	36,766.08	6,127.68	12/30/2010	12/30/2010	12/29/2013	PITNEY BOWES INC.	E	36 LEASE OF PITNEY BOWES DM1100 WOW MAIL		N
JUD 320	A	45,099.07	O	45,099.07	43,098.57	8/13/2013	8/13/2013	6/30/2014	SECURITY RESOURCES, LLC.	E	UPGRADE OF VIDEO SURVEILLANCE SYSTEM		N
JUD 320	A	580.20	O - QTR	20,887.20	11,604.00	7/1/1997	8/1/2012	7/31/2015	SONITROL OF HAWAII, INC.	S	MONITORING/MAINT OF ACCESS CONTROL SYS @		N
JUD 320	A	22,375.90	M	1,320,178.10	1,320,178.10	5/28/2013	3/1/2014	2/28/2019	A & B PROPERTIES, INC.	L	OFFICE LEASE - ACS		N
JUD 320	A	50,000.00	O/M	100,000.00	93,690.00	3/6/2013	7/1/2013	6/30/2015	ALOHA HOUSE, INC.	S	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	416,004.00	O/M	832,008.00	693,340.00	3/14/2013	7/1/2013	6/30/2015	ALOHA HOUSE, INC.	S	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	195,600.00	O/M	391,200.00	358,190.25	3/14/2013	7/1/2013	6/30/2015	ALOHA HOUSE, INC.	S	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 320	B	15,000.00	O	15,000.00	15,000.00	5/21/2013	7/1/2013	6/30/2014	ANITA MOMILANI AWO	S	KIDS FIRST ED/DIVORCE ED SVCES		N
JUD 320	A	125,000.00	O	250,000.00	198,216.24	4/12/2013	7/1/2013	6/30/2015	BAKER, JOHN J.	S	GAL FOR 2ND CIRCUIT		N
JUD 320	A	900.00	M	10,800.00	7,200.00	4/30/2013	7/1/2013	6/30/2014	BATARA, GABRIELA I.	S	CUSTODIAL SERVICES FOR MOLOKAI ADULT CLI		N
JUD 320	A	186,000.00	O/M	372,000.00	310,000.00	8/26/2013	9/1/2013	6/30/2015	BIG ISLAND SUBSTANCE ABUSE	S	CC2 SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	50,000.00	O/M	50,000.00	39,600.00	3/14/2013	7/1/2013	6/30/2014	COMMUNITY ASSISTANCE CENTER	S	CC2 ADULT SEX OFFENDER TREATMENT		Y
JUD 320	A	1,515.00	M	18,180.00	12,120.00	6/18/2013	7/1/2013	6/30/2014	KLEIDOSTY PACIFIC, LLC.	S	ACS CUSTODIAL SERVICES		N
JUD 320	A	84,000.00	O	168,000.00	136,156.67	6/12/2013	7/1/2013	6/30/2015	FOSTER-AU, RENATA	S	GAL FOR 2ND CIRCUIT		N
JUD 320	A	27,263.60	O/M	54,527.20	44,906.00	3/19/2013	7/1/2013	6/30/2015	HALE HO'OKUPA'A	S	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	89,000.00	O/M	178,000.00	148,906.12	3/19/2013	7/1/2013	6/30/2015	HALE HO'OKUPA'A	S	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	8,640.00	O	17,280.00	17,280.00	4/9/2013	7/1/2013	6/30/2015	HALE KIPA, INC.	S	CC2 JUVENILE IN-COMMUNITY SVCS		Y
JUD 320	A	5,000.00	O	10,000.00	9,475.00	5/24/2013	7/1/2013	6/30/2015	KEIKI CLUBHOUSE INC.	S	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	6,800.00	O	13,600.00	12,400.00	5/24/2013	7/1/2013	6/30/2015	KEIKI CLUBHOUSE INC.	S	CC2 SUBSTANCE ABUSE ASSESSMENT		Y
JUD 320	A	3,000.00	O	6,000.00	6,000.00	5/24/2013	7/1/2013	6/30/2015	KEIKI CLUBHOUSE INC.	S	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	54,000.00	O	108,000.00	85,268.23	4/4/2013	7/1/2013	6/3/2015	LEGAL AID SOCIETY OF HAWAII	S	GAL FOR 2ND CIRCUIT		N
JUD 320	B	4,500.00	O	4,500.00	4,500.00	6/10/2013	7/1/2013	6/30/2014	LEGAL AID SOCIETY OF HAWAII	S	SPECIAL COUNSEL SERVICES FOR 2ND CIRCUIT		N
JUD 320	A	10,000.00	O	20,000.00	13,240.00	3/6/2013	7/1/2013	6/30/2015	MAUI YOUTH & FAMILY SERVICES,	S	CC2 SHELTER SERVICES		Y
JUD 320	A	12,000.00	O	24,000.00	21,423.00	3/11/2013	7/1/2013	6/30/2015	MAUI YOUTH & FAMILY SERVICES,	S	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	45,000.00	O/M	90,000.00	83,655.00	3/6/2013	7/1/2013	6/30/2015	MAUI YOUTH & FAMILY SERVICES,	S	CC2 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	10,000.00	O	20,000.00	13,772.00	4/18/2013	7/1/2013	6/30/2015	MAUI YOUTH & FAMILY SERVICES,	S	CC2 RESIDENTIAL SERVICES		Y
JUD 320	A	15,000.00	O/M	30,000.00	28,720.00	5/10/2013	7/1/2013	6/30/2015	MENTAL HEALTH KOKUA	S	CC2 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 320	A	45,000.00	O/M	90,000.00	76,228.00	5/10/2013	7/1/2013	6/30/2015	MLN COUNSELING, LLC.	S	CC2 JUVENILE SEX OFFENDER TREATMENT		Y
JUD 320	A	49,300.00	O/M	98,600.00	80,140.00	4/17/2013	7/1/2013	6/30/2015	MOLOKAI COMMUNITY SERVICE	S	CC2 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 320	A	7,500.00	O	15,000.00	15,000.00	6/12/2013	7/1/2013	6/30/2015	MORI, RUTH	S	GAL SERVICES FOR 2ND CIRCUIT		N
JUD 320	A	24,760.00	O/M	49,520.00	43,420.00	5/15/2013	7/1/2013	6/30/2015	PACT-FAMILY PEACE CENTER	S	CC2 IN-COMMUNITY SERVICES		Y
JUD 320	A	197,120.00	O/M	394,240.00	343,905.64	4/9/2013	7/1/2013	6/30/2015	PACT-FAMILY PEACE CENTER	S	CC2 DOMESTIC VIOLENCE INTERVENTION SVCS		Y
JUD 320	A	375.18	O/M	22,510.80	16,931.68	5/10/2012	8/1/2012	7/31/2017	XEROX CORPORATION	E	5YR LEASE OF XEROX COLORQUBE 9303 COPIER		N
JUD 320	A	22,406.11	M	672,183.30	156,842.77	1/6/2012	1/1/2012	6/30/2014	RYCONI MANAGEMENT HAWAII, LLC	L	LEASE MAUI ACSB		N
JUD 320	A	8,429.11	M	515,389.97	422,611.40	12/28/2012	1/1/2012	11/30/2016	MAUI OFFICE, LLC.	L	MAUI DRUG COURT LEASE		N
JUD 320	A	85,000.00	O	170,000.00	162,500.00	6/12/2013	7/1/2013	6/30/2015	SAUER, BARBARA	S	GAL FOR 2ND CIRCUIT		N
JUD 320	A	65,000.00	O	130,000.00	126,166.66	4/30/2015	7/1/2013	6/30/2015	SULLIVAN, MARIA	S	GAL FOR 2ND CIRCUIT		N
JUD 320	A	77,500.00	O	155,000.00	139,003.24	4/4/2013	7/1/2013	6/3/2015	TENGAN, DAVELYNN	S	GAL FOR 2ND CIRCUIT		N
JUD 320	A	3,982.00	M	234,938.00	155,298.00	3/14/2012	3/16/2012	2/17/2017	UNION LEASING CORP FKA KAUNAKAKAI A	L	OFFICE SPACE RENTAL FOR MAUI'S CLIENT SE		N
JUD 320	A	206.08	M	12,364.80	11,540.48	5/1/2013	6/18/2013	6/17/2018	SHARP ELECTRONICS CORP.	E	5 YEAR LEASE OF SHARP COPIER MXM354N		N
JUD 320	A	77,610.00	O/M	155,220.00	138,945.00	4/23/2013	7/1/2013	6/30/2015	WOMEN HELPING WOMEN	S	CC2 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 320	A	375.18	O/M	22,510.80	14,833.97	2/1/2012	4/1/2012	3/31/2017	XEROX CORPORATION	E	5YR LEASE OF XEROX COLORQUBE 9303 COPIER		N
JUD 320	A	375.78	O/M	22,546.80	14,463.67	12/8/2011	1/12/2012	1/11/2017	XEROX CORPORATION	E	5YR LEASE OF XEROX COLORQUBE 9303 COPIER		N
JUD 320	A	153.44	O/M	8,853.00	2,850.88	7/1/2010	7/1/2010	6/30/2015	XEROX CORPORATION	E	5YR LEASE OF XEROX W5135PT COPIER FOR 2JC-SP		N
JUD 320	A	1,150.00	M	13,800.00	9,200.00	5/16/2013	7/1/2013	6/30/2014	RN ENTERPRISES	S	LANDSCAPING SERVICES FOR LAHAINA DC		N

Judiciary
Contract Costs

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 320	A	2,083.32	A	2,083.32	0.00	12/15/2012	12/15/2012	12/14/2013	ADVANCES MICO-IMAGE SYSTEMS	S	MAINT SERVICE FOR MINOLTA DIGITAL SCANNER		N
JUD 320	A	60.00	O/M	3,600.00	834.00	3/15/2009	3/15/2009	3/14/2014	BUSINESS WORKS OF HAWAII, INC.	S	MAINTENANCE OF KONICA 920 COPIER, CC2-LE		N
JUD 320	A	886.92	O/M	46,154.91	22,752.49	7/1/2011	7/1/2011	5/31/2016	CASTLE & COOKE RESORTS, LLC	L	OFFICE LEASE FOR LANAI DISTRICT COURT.		N
JUD 320	A	533.01	M	25,788.13	2,664.77	3/15/2009	3/15/2009	3/14/2014	DE LAGE LANDEN FINANCIAL	E	60 LEASE OF KONICA MINOLTA 920 COPIER		N
JUD 320	A	7,296.83	O - QTR	29,187.60	21,890.77	6/19/2013	5/15/2013	5/14/2014	HONEYWELL INTERNATIONAL, INC.	S	SERVICE/MAINT OF FIRE ALARM/SECURITY SYS		N
JUD 320	A	79.04	O/M	4,560.00	2,527.04	8/16/2011	8/16/2011	8/15/2016	IKON OFFICE SOLUTIONS	E	5YR LEASE OF RICOH MP201 COPIER FOR MOLOKAI		N
JUD 320	A	79.04	O/M	4,560.00	2,685.08	8/9/2011	8/9/2011	8/8/2016	IKON OFFICE SOLUTIONS	E	5YR LEASE OF RICOH AFICIO MP201 COPIER 2ND C		N
JUD 320	A	289.05	O/M	14,640.00	5,917.45	1/27/2011	1/27/2011	1/26/2016	IKON OFFICE SOLUTIONS, INC.	E	5YR LEASE OF RICOH MP5001 COPIER FOR LAHAINA		N
JUD 320	A	247.63	O/M	14,286.60	6,825.00	2/23/2011	2/23/2011	2/22/2016	IKON OFFICE SOLUTIONS, INC.	E	5YR LEASE OF RICOH MP5001 COPIER FOR CC2, 3R		N
JUD 320	A	468.75	M	5,625.00	4,687.50	8/12/2013	9/1/2013	8/31/2014	LOOMIS ARMORED US, LLC.	S	ARMORED CAR SERVICE AT LAHAINA DISTRICT COURT		N
JUD 320	A	202.80	O - QTR	2,340.00	514.80	8/30/2011	8/30/2011	7/31/2014	PITNEY BOWES INC.	E	3 YEAR LEASE FOR PITNEY BOWES DM100 MAIL		N
JUD 320	A	1,104.16	M	13,249.92	8,833.28	5/13/2013	7/1/2013	6/30/2014	PWC HAWAII CORPORATION	S	JANITORIAL SVC FOR LAHAINA DC		N
JUD 320	A	425.00	M	5,100.00	3,400.00	4/22/2013	7/1/2013	6/30/2014	RIBAO, ROBERT	S	CUSTODIAL SERVICES FOR MOLOKAI DISTRICT		N
JUD 320	A	253.00	O/M	4,708.00	4,455.00	8/1/2013	8/1/2013	7/31/2014	STURDEVANT REFRIG & AIR COND, INC.	S	MAINTENANCE ON AIR CONDITIONING SYS-LDC		N
JUD 320	A	153.45	O/M	8,853.00	1,994.20	1/1/2011	1/1/2011	12/31/2015	XEROX CORPORATION	E	LEASE OF XEROX W5135PY COPIER FOR 2JC, S		N
JUD 320	A	153.45	O/M	9,207.00	2,980.71	6/9/2010	7/1/2010	6/30/2015	XEROX CORPORATION	E	LEASE OF XEROX WCP238 COPIER-FC CRTRM CLERKS		N
JUD 330	B	5,416.67	M	65,000.00	54,166.66	7/1/2011	7/1/2013	6/30/2014	CHILD & FAMILY SERVICE	S	CC3 DOMESTIC VIOLENCE INTERVENTION SVCS		Y
JUD 330	A	10,067.20	A	10,067.20	10,067.20	10/1/2011	10/1/2013	9/30/2014	JEFFERSON AUDIO VIDEO SYSTEMS,	S	MAINTENANCE FOR COURT RECORDING SYSTEM		N
JUD 330	A	1,788.03	O - MON	65,664.72	49,572.45	1/1/2013	1/1/2013	12/31/2015	THOMASON REUTERS - WEST	S	WESTLAW SUBSCRIPTION FOR CC3		N
JUD 330	A	267.61	M - EST	15,332.60	4,802.68	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	S	W5150PT COPIER FOR KONA CC, DIV 3		N
JUD 330	A	10,678.53	A	10,678.53	0.00	6/1/2011	6/1/2013	5/31/2014	ACCURATE CONTROL, INC.	S	MAINTENANCE OF SECURITY CONTROL SYSTEM		N
JUD 330	A	51.48	M	1,235.52	823.68	10/1/2011	2/27/2013	2/26/2015	ALERT ALARM OF HAWAII	S	ALARM SYSTEM FOR KONA CIRCUIT COURT		N
JUD 330	A	57.01	M	1,368.24	912.16	10/1/2011	2/27/2013	2/26/2015	ALERT ALARM OF HAWAII	S	ALARM SYSTEM - SOUTH KOHALA DISTRICT COURT		N
JUD 330	A	44.74	M	536.88	357.92	7/1/2013	7/1/2013	6/30/2014	ALERT ALARM OF HAWAII	S	ALARM SYSTEM - SOUTH KOHALA CLIENT SVS		N
JUD 330	A	44.74	M	536.88	357.92	7/1/2013	7/1/2013	6/30/2014	ALERT ALARM OF HAWAII	S	ALARM SYSTEM - KONA CLNT SVS & COURTROOM		N
JUD 330	A	44.74	M	536.88	357.92	7/1/2013	7/1/2013	6/30/2014	ALERT ALARM OF HAWAII	S	ALARM SYSTEM -		N
JUD 330	A	485.55	M	5,826.60	5,826.60	1/1/2008	11/1/2013	10/31/2014	BRANTLEY CENTER, INC.	S	JANITORIAL & GRDNDKPG FOR HAMAKUA CTHSE		N
JUD 330	A	2,243.22	M	51,981.00	15,702.54	7/1/2011	7/1/2012	6/30/2014	BURITZ, BHAGAVAN S.	L	LEASE- STORAGE OF FILES, EQUIPMENT		N
JUD 330	A	11,108.27	M	655,387.93	477,655.61	7/1/2002	9/1/2012	7/31/2017	SCHATTAUER FAMILY PROPERTY	L	LEASE OFFICE SPACE		N
JUD 330	A	4,847.32	O - MON	177,402.24	100,086.68	1/1/2003	7/1/2012	6/30/2015	DTP HOLDINGS, INC.	L	OFFICE LEASE FC3		N
JUD 330	A	49,406.16	M - EST	592,873.92	444,959.74	9/1/2010	7/1/2013	6/30/2014	G4S SECURE SOLUTIONS (USA) INC	S	STATWIDE SECURITY SERVICES CONTRACT		N
JUD 330	A	18,728.04	M	449,272.96	449,272.96	1/1/2004	12/1/2013	11/30/2015	GLACS, LLC	S	KONA FAMILY COURT		N
JUD 330	A	694.57	O - DAY	27,075.43	18,998.74	7/1/2013	7/1/2013	6/30/2014	TREDWAY, EILEEN T.	S	GRAND JURY COUNSEL		N
JUD 330	A	6,059.34	O-SEMI ANN	12,118.68	12,118.68	3/1/2010	7/1/2013	6/30/2014	ISLAND CONTROLS INC.	S	ENERGY MANAGEMENT SYSTEM		N
JUD 330	A	276.67	M - EST	6,740.00	3,970.00	1/1/2003	12/1/2012	11/30/2014	JESSI-D CLEANING SERVICES	S	CUSTODIAL SERVICES		N
JUD 330	A	14,062.55	A	14,062.55	0.00	7/1/2013	7/1/2013	6/30/2014	L-3 COMMUNICATIONS SECURITY	S	SECURITY XRAY MAINT FOR CT FACILITIES		N
JUD 330	A	1,249.92	M	14,999.04	11,249.28	7/1/2007	7/1/2013	6/30/2014	LAVI'S CLEANING SERVICE	S	JANITORIAL SVCS FOR KONA DRUG COURT		N
JUD 330	A	6,667.03	M	85,831.86	64,086.53	5/1/2010	7/1/2013	6/30/2014	OAHU AIR CONDITION SERVICE,INC	S	A/C MAINTENANCE SERVICE FOR HILO JUDICIA		N
JUD 330	A	1,400.00	M - EST	17,112.00	12,696.00	11/1/2010	7/1/2013	6/30/2014	PACIFIC COURIER	S	COURIER SERVICES		N
JUD 330	A	802.60	M - EST	28,893.63	22,841.58	9/15/2012	10/1/2012	9/30/2015	PACIFIC WASTE INC.	S	REFUSE COLLECTION FOR HALE KAULIKE		N
JUD 330	A	2,866.05	M - EST	34,392.64	25,655.80	6/1/2011	7/1/2013	6/30/2014	SECURITY ARMORED CAR & COURIER	S	COURIER SERVICES FOR CC3 HILO/KAMUELA/KO		N
JUD 330	A	10,090.56	A	10,090.56	0.00	7/1/2011	7/1/2013	6/30/2014	SIMPLEXGRINNELL, LP	S	FIRE ALARM MAINTENANCE		N
JUD 330	A	13,496.79	A	13,496.79	0.00	3/31/2011	8/1/2013	7/31/2014	SMITHS DETECTION, INC.	S	R/M FOR XRAY MACHINES AT CC3/ HALE KAULI		N
JUD 330	A	27,819.80	A	89,838.00	0.00	3/24/2011	3/24/2011	3/23/2014	THYSSENKRUPP ELEVATOR	S	ELEVATOR MAINTENANCE		N
JUD 330	A	1,612.41	M - EST	93,025.80	11,257.84	4/1/2009	4/1/2009	3/31/2014	XEROX CAPITAL SERVICES, LLC	S	5 YR MAINTENANCE FOR 22 COPIERS		N
JUD 330	A	188.67	M - EST	11,013.40	4,150.70	9/1/2010	9/1/2010	8/31/2015	XEROX CAPITAL SERVICES, LLC	E	5YR XEROX WCBK40 COPIER		N
JUD 330	A	568.57	M - EST	36,211.00	11,939.89	8/1/2010	8/1/2010	7/31/2015	XEROX CAPITAL SERVICES, LLC	E	5YR LSE DIGITAL COPIER FOR KONA DISTRICT COURT		N
JUD 330	A	86.74	M - EST	5,204.60	1,725.37	8/1/2010	8/1/2010	7/31/2015	XEROX CAPITAL SERVICES, LLC	E	5YR LSE MFP 3635X COPER FAX - KONA DISTRICT COUR		N
JUD 330	A	202.14	M - EST	10,779.20	4,245.00	8/1/2010	8/1/2010	7/31/2015	XEROX CAPITAL SERVICES, LLC	E	5YR LSE W5135PT COPIER FOR KONA FC JUDGES STAFF		N
JUD 330	A	220.57	M - EST	11,441.40	4,631.90	8/1/2010	8/1/2010	7/31/2015	XEROX CAPITAL SERVICES, LLC	E	5YR LSE W5135PT COPIER FOR KONA ADULT CLIENT SER		N
JUD 330	A	216.09	M - EST	11,779.20	4,537.97	8/1/2010	8/1/2010	7/31/2015	XEROX CAPITAL SERVICES, LLC	E	5YR LSE COPIER FOR KONA ADULT CLIENTS - PSI UNIT		N
JUD 330	A	686.14	M	8,233.68	6,175.26	7/1/1998	7/1/2013	6/30/2014	YAMADA TRANSFER INC.	L	STORAGE SPACE FOR COURT RECORDS		N
JUD 330	A	2,000.00	O - NTE	4,000.00	4,000.00	7/1/2011	7/1/2013	6/30/2015	ACCESS CAPABILITIES INC.	S	CC3 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 330	A	4,000.00	O - NTE	8,000.00	8,000.00	7/1/2011	7/1/2013	6/30/2015	BIG ISLAND SUBSTANCE ABUSE	S	CC3 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 330	A	237,750.00	O - NTE	475,500.00	454,065.00	7/1/2011	7/1/2013	6/30/2015	BIG ISLAND SUBSTANCE ABUSE	S	CC3 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 330	N	72,675.00	O - NTE	145,350.00	0.00	12/23/2011	12/23/2011	12/30/2013	BIG ISLAND SUBSTANCE ABUSE	S	THERAPEUTIC LIVING PROGRAM (FED FUNDED)		Y

Judiciary
Contract Costs

Table 20

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 330	A	10,223.81	M	245,372.00	231,372.00	7/1/2011	7/1/2013	6/30/2015	CATHOLIC CHARITIES - CSATP	S	CC3 JUVENILE SEX OFFENDER TREATMENT		Y
JUD 330	A	39,208.00	O - NTE	940,998.00	862,581.50	7/1/2011	7/1/2013	6/30/2015	CHILD & FAMILY SERVICE	S	CC3 DOMESTIC VIOLENCE INTERVENTION SVCS		Y
JUD 330	A	142,875.00	O - NTE	285,750.00	248,026.25	7/1/2011	7/1/2013	6/30/2015	ISLAND PARADISE COUNSELING,	S	CC3 ADULT SEX OFFENDER TREATMENT		Y
JUD 330	A	10,750.00	O - NTE	21,500.00	16,176.88	7/1/2011	7/1/2013	6/30/2015	LOKAHI TREATMENT CENTERS	S	CC3 ADULT SUBSTANCE ABUSE TREATMENT		Y
JUD 330	A	5,500.00	O - NTE	11,000.00	5,500.00	7/1/2011	7/1/2013	6/30/2015	LOKAHI TREATMENT CENTERS	S	CC3 JUVENILE SUBSTANCE ABUSE TREATMENT		Y
JUD 330	A	7,500.00	O - NTE	15,000.00	15,000.00	7/1/2011	7/1/2013	6/30/2015	MCKENNA, GERALD J., M.D., INC.	S	CC3 SVCS INCL ASSESS AND SUBSTANCE ABUSE		Y
JUD 330	A	10,250.00	O - NTE	20,500.00	20,500.00	7/1/2011	7/1/2013	6/30/2015	MCKENNA, GERALD J., M.D., INC.	S	CC3 SVCS INCL ASSESS AND SUBSTANCE ABUSE		Y
JUD 330	A	150.00	O - PER REF'L	46,000.00	42,400.00	7/1/2011	7/1/2013	6/30/2015	SALVATION ARMY, THE	S	CC3 JUVENILE EMERGENCY SHELTER		Y
JUD 330	A	22,812.50	M	547,500.00	456,250.00	7/1/2011	7/1/2013	6/30/2015	SALVATION ARMY, THE	S	CC3 RESIDENTIAL AND SHELTER SVCS		Y
JUD 330	A	625.00	O-FEE/ASSM'T	12,500.00	11,250.00	7/1/2012	7/1/2013	6/30/2014	WINGERT, JOHN L., PH.D.	S	CC3 MENTAL HEALTH ASSESSMENT		Y
JUD 330	A	323.30	M - EST	15,800.60	9,375.62	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	E	5YR LSE XEROX 5150 COPIER JUVENILE PROBATION KO		N
JUD 330	A	213.15	M - EST	11,654.60	6,181.33	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	S	5YR LSE WC4260XF COPIER - KONA DRUG COURT		N
JUD 330	A	15,477.42	M	371,458.00	309,548.32	7/1/2011	7/1/2013	6/30/2015	YWCA OF HAWAII ISLAND	S	CC3 TEEN COURT ADMINISTRATION		Y
JUD 330	A	10,815.35	O - NTE	10,815.35	10,815.35	6/21/2013	6/21/2013	6/20/2014	INNERWORKINGS	G	COURT FILE FOLDERS		N
JUD 330	A	11,946.49	O - NTE	11,946.49	11,946.49	5/14/2013	5/14/2013	6/30/2014	SBL SOLUTIONS LLC	S	FABRICATE, RINT & MAILOUT JUROR QUESTION		N
JUD 330	A	35,168.78	O - NTE	35,168.78	35,168.78	9/26/2013	9/26/2013	12/9/2013	SBL SOLUTIONS LLC	S	PRINTING OF 2014 TRAFFIC CITATIONS		N
JUD 330	A	130,000.00	O - NTE	260,000.00	189,610.00	7/1/2011	7/1/2013	6/30/2015	CHUNG, AARON S. Y.	S	GAL FOR CC3 2 YEAR AGREEMENT		N
JUD 330	A	110,000.00	O - NTE	220,000.00	143,990.00	7/1/2011	7/1/2013	6/30/2015	HAGERMAN, GARY	S	GAL/LEGAL COUNSEL FOR FC3		N
JUD 330	A	30,000.00	O - NTE	60,000.00	60,000.00	12/1/2013	12/1/2013	6/30/2015	HEIMGARTNER, JENNIFER A.S.	S	GAL FOR CC3		N
JUD 330	A	50,000.00	O - NTE	50,000.00	50,000.00	11/1/2013	11/1/2013	6/30/2015	HITE, CHARLES HARRISON	S	GAL FOR CC3		N
JUD 330	A	100,000.00	O - NTE	200,000.00	140,110.00	7/1/2011	7/1/2013	6/30/2015	IOPA, G. KAY	S	GAL FOR CC3 2 YEAR AGREEMENT		N
JUD 330	A	55,000.00	O - NTE	110,000.00	74,950.00	7/1/2011	7/1/2013	6/30/2015	JACKSON, JOAN	S	GAL/LEGAL COUNSEL FOR FC3		N
JUD 330	A	40,000.00	O - NTE	80,000.00	54,950.00	7/1/2011	7/1/2013	6/30/2015	KIM, SUSAN M.	S	GAL SERVICES		N
JUD 330	A	80,000.00	O - NTE	160,000.00	160,000.00	7/1/2011	7/1/2013	6/30/2015	LEGAL AID SOCIETY OF HAWAII	S	GAL/ LEGAL COUNSEL SERVICES FOR FC3		N
JUD 330	A	75,000.00	O - NTE	150,000.00	105,910.00	7/1/2011	7/1/2013	6/30/2015	MCKEEN, ELSEBETH	S	GAL CONTRACT 2 YR AGREEMENT		N
JUD 330	A	30,000.00	O - NTE	60,000.00	58,410.00	7/1/2011	7/1/2013	6/30/2015	RAZNOV, JILL D., AAL	S	GAL FOR CC3 2 YEAR AGREEMENT		N
JUD 330	A	30,000.00	O - NTE	60,000.00	54,155.00	7/1/2011	7/1/2013	6/30/2015	REED, MADELINE M.	S	GAL SERVICES		N
JUD 330	A	135,000.00	O - NTE	270,000.00	195,575.00	7/1/2011	7/1/2013	6/30/2015	ST. JOHN, STEPHANIE	S	GAL SERVICES		N
JUD 330	A	80,000.00	O - NTE	160,000.00	113,300.00	7/1/2011	7/1/2013	6/30/2015	THOENE, ALIKA	S	GAL SERVICES		N
JUD 330	A	73.68	M - EST	4,620.80	2,136.72	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	E	5YR LSE MPF3635X COPIER FOR KONA CC		N
JUD 330	A	584.14	M - EST	33,310.40	16,940.00	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	E	5YR LSE 4595 CP COPIER- KONA CIRCUIT COURT		N
JUD 330	A	314.55	M - EST	16,672.60	9,121.83	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	E	5YR LSE W5150PT COPIER FOR KOHALA DISTRICT COURT		N
JUD 330	A	90,000.00	O - NTE	180,000.00	142,925.00	7/1/2011	7/1/2013	6/30/2015	YOSHIMOTO, J.	S	GAL FOR CC3 2 YEAR AGREEMENT		N
JUD 330	A	3,100.00	O - NTE	3,100.00	2,860.00	7/1/2011	7/1/2013	6/30/2014	CLINICAL LABORATORIES	S	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N
JUD 330	A	35,200.00	O - NTE	35,200.00	25,919.05	7/1/2011	7/1/2013	6/30/2014	NORCHEM LABORATORIES	S	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N
JUD 330	A	87,880.00	O - NTE	87,880.00	87,430.00	5/1/2012	7/1/2013	6/30/2014	BIOTECH SCREENING, LLC	G	ON-SITE DRUG TESTING KITS - STATEWIDE		N
JUD 330	A	314.55	M	16,672.60	9,121.83	4/1/2011	4/1/2011	3/31/2016	XEROX CORPORATION	E	5YR LSE W5150PT COPIER FOR KOHALA DISTRICT COURT		N
JUD 330	A	90,000.00	O - NTE	180,000.00	142,925.00	7/1/2011	7/1/2013	6/30/2015	YOSHIMOTO, J.	S	GAL FOR CC3 2 YEAR AGREEMENT		N
JUD 330	A	3,100.00	O - NTE	3,100.00	2,860.00	7/1/2011	7/1/2013	6/30/2014	CLINICAL LABORATORIES	S	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N
JUD 330	A	35,200.00	O - NTE	35,200.00	25,919.05	7/1/2011	7/1/2013	6/30/2014	NORCHEM LABORATORIES	S	STATEWIDE DRUG SCREENING & CONFIRMATION TESTING		N
JUD 330	A	87,880.00	O - NTE	87,880.00	87,430.00	5/1/2012	7/1/2013	6/30/2014	BIOTECH SCREENING, LLC	G	ON-SITE DRUG TESTING KITS - STATEWIDE		N
JUD 350	A	4,166.64	A	4,166.64	0	7/5/2012	7/5/2013	7/4/2014	ADVANCED MICRO-IMAGE SYSTEMS	S	MAINTENANCE FOR (4) MICROFILM		N
JUD 350	A	1,748.00	M	104,880.00	61,090.75	9/1/2011	9/1/2011	8/30/2016	CANON	E	5YR LSE OF FOUR (4) CANON COPIERS		N
JUD 350	A	837	A	837.00	0	7/1/2012	7/1/2013	6/30/2014	CLEARVIEW SOFTWARE	S	CO-STAR SOFTWARE MAINTENANCE		N
JUD 350	A	7,236.67	M	86,840.04	57,893.36	7/1/2010	7/1/2013	6/30/2014	DORVIN D. LEIS CO., INC.	S	AIR CONDITIONING REPAIRS AND MAINT		N
JUD 350	A	12,375.00	O - QTLY	49,500.00	37,125.00	9/1/2006	9/1/2013	8/31/2014	EO INTEGRATED SYSTEMS INC.	S	MAINTENANCE & SERVICE FOR SECURITY SYSTE		N
JUD 350	A	436.56	M	10,477.44	7,421.52		4/1/2013	3/31/2015	GARDEN ISLE DISPOSAL, INC.	S	REFUSE COLLECTION SVC AGREE FOR 24 MOS		N
JUD 350	A	11,598.13	M	139,177.60	91,896.34	9/1/2010	7/1/2013	6/30/2014	G4S SECURE SOLUTIONS (USA) INC	S	STATWIDE SECURITY SERVICES CONTRACT		N
JUD 350	A	387	O-QTLY	2,211.85	661.09	1/14/2013	1/14/2013	1/13/2014	HAWTHORNE PACIFIC CORP	E	GENERATOR QUARTERLY INSPECTION		N
JUD 350	A	7,487.78	A	7,487.78	7,487.78	6/20/2013	7/1/2013	12/17/2013	INNERWORKINGS	G	FABRICATE, PRINT & DELIVER COURT FILE FO		N
JUD 350	A	37,225.76	A	37,225.76	0	9/1/2012	9/1/2013	8/31/2014	JEFFERSON AUDIO VIDEO SYSTEMS	S	MAINTENANCE FOR JAVX RECORDING SYSTEM		N
JUD 350	A	1,147.00	A	1,147.00	0	7/1/2012	7/1/2013	6/30/2014	MICRO FOCUS	S	ACUCOBOL SOFTWARE MAINTENANCE		N
JUD 350	A	4604.14	A	4,604.14	0	3/19/2013	3/19/2013	3/18/2014	MOKIHANA PEST CONTROL, INC.	S	SETRICON COLONY ELIMINATION SYSTEM		N
JUD 350	A	694.57	O-REFERRAL	6,109.00	1,389.14	11/29/2012	12/15/2012	12/14/2013	O'NEILL, CHARLES S. JR.	S	GJ COUNSEL		N
JUD 350	A	2,908.17	M	169,295.80	95,777.18	9/15/2006	9/15/2011	9/14/2016	OTIS ELEVATOR	S	ELEVATOR MAINTENANCE - 60 month		N
JUD 350	A	495.84	M	11,900.16	11900.16	4/22/2013	5/1/2013	4/30/2015	PACIFIC COURIER	S	COURIER SERVICE		N

Judiciary
Contract Costs

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 350	A	2,940.00	A	2,940.00	2,490.00	2/15/2013	1/28/2013	1/27/2014	PHOENIX PACIFIC, INC.	S	FIRE PROTECTION SYSTEM MAINTENANCE		N
JUD 350	A	2,925.00	A	2,925.00	2,925.00	7/15/2013	7/15/2013	6/30/2014	POH BUSINESS SERVICES	G	FARICATE, PRINT MAILOUT JUROR QUESTIONNA		N
JUD 350	A	405.60	M	24,373.80	5,678.40	12/30/2009	12/30/2009	12/29/2014	RICOH	E	60 MONTHS LEASE OF RICOH MP6001 COPIER		N
JUD 350	A	10,214.44	A	10,214.44	10,214.44	9/11/2013	9/11/2013	9/10/2014	SBL SOLUTIONS LLC	G	TRAFFIC CITATIONS & ENVELOPES		N
JUD 350	A	4440.00	A	4,440.00	0	5/16/2013	5/17/2013	5/16/2014	SMITH'S DETECTION		XRAY MACHINE MAINTENANCE		N
JUD 350	A	509.11	M	6,109.00	0	12/6/2012	12/15/2012	12/14/2013	SUEOKA, MARGARET H.	S	GJ COUNSEL		N
JUD 350	A	1,099.47	O - QTLY	4,397.89	3,298.42	8/1/2006	10/1/2013	9/30/2014	TRANE PACIFIC SERVICE	S	R/M BUIDLING -KAUAI COMSX		N
JUD 350	A	598.08	M	28,300.80	1,794.72	1/1/2010	1/1/2010	12/31/2013	WEST GROUP	S	5JC WESTLAW SUBSCRIPTION		N
JUD 350	A	129.48	M	1,494.00	0	9/21/2012	9/1/2012	8/31/2013	BI INC	S	MONITORING SERVICE		N
JUD 350	A	440	O-REFERRAL	4,000.00	4,000.00	7/1/2011	7/1/2013	6/30/2015	HALE OPIO KAUAI, INC.	S	CC5 FAMILY CONFERENCING OUTPATIENT SVC		Y
JUD 350	A	309.00	O-REFERRAL	32,000.00	32,000.00	7/1/2011	7/1/2013	6/30/2015	HALE OPIO KAUAI, INC.	S	CC5 VICTIM IMPACT CLASSES		Y
JUD 350	A	10,000.00	A	20,000.00	20,000.00	7/1/2011	7/1/2013	6/30/2015	HALE OPIO KAUAI, INC.	S	CC5 TEEN COURT DIVERSION PROGRAM		Y
JUD 350	A	150	O-DAY/REFRL	2,000.00	2,000.00	7/1/2011	7/1/2013	6/30/2015	HALE OPIO KAUAI, INC.	S	CC5 JUVENILE RES TRTMT - MINIMAL REFERRALS/YR		Y
JUD 350	A	200	O-DAY/REFRL	2,000.00	2,000.00	7/1/2011	7/1/2013	6/30/2015	HALE OPIO KAUAI, INC.	S	CC5 JUVENILE RES TRTMT - MINIMAL REFERRALS/YR		Y
JUD 350	A	130	O-DAY/REFRL	7,800.00	6,890.00	7/1/2011	7/1/2013	6/30/2015	HALE OPIO KAUAI, INC.	S	CC5 JUV EMERG SHELTER - MINIMAL REFERRALS/YR		Y
JUD 350	A	4,166.66	O-Decr yr 2	84,000.00	75,500.01	7/1/2011	7/1/2013	6/30/2015	KAUAI COUNTY YWCA	S	CC5 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 350	A	5,166.66	M	124,000.00	103,333.36	7/1/2011	7/1/2013	6/30/2015	KAUAI COUNTY YWCA	S	FCJ SEX OFFENDER OUTPATIENT TREATMENT		Y
JUD 350	A	11,136.50	M	267,314.00	233,904.50	7/1/2011	7/1/2013	6/30/2015	KAUAI COUNTY YWCA	S	CC5 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 350	A	2,345.62	O-MO/REFERRA	141,050.00	127,387.14	7/1/2011	7/1/2013	6/30/2015	KAUAI COUNTY YWCA	S	CC5 SEX OFFENDER TREATMENT		Y
JUD 350	A	400	O-MO/REFERRA	8,000.00	5787.2	5/14/2013	7/1/2013	6/30/2014	LOVE THE JOURNEY, INC.	S	TEMPORARY SHELTER		Y
JUD 350	A	5,937.50	O - QTLY	47,500.00	47,452.00	7/1/2011	7/1/2013	6/30/2015	MCKENNA, GERALD J., M.D., INC.	S	CC5 SUBSTANCE ABUSE TREATMENT FOR CC3 ND		Y
JUD 350	A	30	O-DAY/REFRL	49,920.00	48,030.00	7/1/2011	7/1/2013	6/30/2015	WOMEN IN NEED	S	CC5 DOMESTIC VIOLENCE INTERVENTION		Y
JUD 350	A	400	O-MO/REFERL	8,000.00	7,733.40	5/16/2013	7/1/2013	6/30/2014	WOMEN IN NEED	S	CLEAN & SOBER HOUSING		Y
JUD 601	A	4,059.89	O(Mo to Mo)	4,059.89	0.00	02/15/00	12/16/11	Mo to Mo	345 QUEEN ST BLDG	L	MONTH TO MONTH OFFICE LEASE - OPG		N
JUD 601	A	3,280.20	M	190,311.24	98,406.00	05/18/11	06/01/11	04/30/16	DYNASTY COURT	L	59 MONTH OFFICE LEASE-CJC KAUAI		N
JUD 601	A	13,559.14	M	673,300.32	271,182.80	07/01/11	07/01/11	06/30/15	FURUYA ENTERPRISES	L	4 YEAR OFFICE LEASE-ADLRO		N
JUD 601	A	3,145.04	M	111,113.52	56,610.72	06/01/05	05/01/12	04/30/15	HI&PACIFIC COMMERC	L	3 YEAR OFFICE LEASE - CJC KONA		N
JUD 601	A	various rates	M	1,653,713.86	1,653,713.86	11/01/06	11/01/13	09/30/18	KAMEHAMEHA SCH	L	59 MONTH OFFICE LEASE - RECORDS MGMT		N
JUD 601	A	2,974.41	M	35,692.92	5,948.82	01/01/11	01/01/13	12/31/13	ST ANDREW'S PRIOR	L	1 YEAR OFFICE LEASE - CJC OAHU		N
JUD 601	A	2,825.00	M	166,675.00	115,825.00	05/01/12	05/01/12	03/31/17	TAVARES, EDMOND	L	59 MONTH OFFICE LEASE - CJC MAUI		N
JUD 601	A	2,035.28	M	120,081.52	12,211.68	07/01/90	06/01/09	04/30/14	WAGNER, JOHN&CH	L	59 MONTH OFFICE LEASE-CJC HILO		N
JUD 601	A	441.67	M	5,300.00	3,533.36	10/01/04	07/01/13	06/30/14	ACCESS INFO MGMT	S	OFF-SITE STORAGE, COMPUTER MEDIA		N
JUD 601	A	7,852.00	A	7,852.00	0.00	03/30/13	03/30/13	03/29/14	ADVANCED COMPUTER	S	TRENDMICRO ENTERPRISE RENEWAL		N
JUD 601	B	59,089.00	A	59,089.00	0.00	07/01/02	07/01/13	06/30/14	AFFILIATED COMPUTER	S	JURY MODULE MAINT UPGRADE & SUPPORT		N
JUD 601	A	4,992.49	A	4,992.49	4,992.49	09/01/13	09/01/13	08/31/14	APTEAN INC	S	CYBERQUERY SOFTWARE MAINT		N
JUD 601	A	42,116.64	A	42,116.64	0.00	01/31/12	03/31/13	03/30/14	CA INC	S	MAINFRAME SOFTWARE MAINT		N
JUD 601	B	25,154.94	A	25,154.94	0.00	06/30/11	06/30/11	06/30/14	COMMERCIAL DATA SYS	S	SUN DATA BASE MAINT WARRANTY		N
JUD 601	A	various rates	M	20,000.00	19,010.00	09/24/07	07/01/13	06/30/14	DATAHOUSE	S	MAINT SVCS - ELS SYSTEM		N
JUD 601	A	6,980.39	A	6,980.39	6,980.39	02/11/13	02/11/13	02/10/14	EATON CORP	S	MAINT FOR UPS		N
JUD 601	A	5,630.57	A	5,630.57	0.00	10/01/13	10/01/13	09/30/14	EN POINTE TECH	S	IBM PASSPORT SOFTWARE MAINT		N
JUD 601	A	3,917.07	A	3,917.07	0.00	02/09/12	08/01/13	07/31/14	EN POINTE TECH	S	ACRONIS SOFTWARE MAINT		N
JUD 601	A	86,105.51	A	86,105.51	86,105.51	08/29/13	09/01/13	08/31/14	EN POINTE TECH	S	IBM SMART CLOUD EMAIL		N
JUD 601	B	31,841.47	A	31,841.47	0.00	06/30/13	06/30/13	07/10/14	EN POINTE TECH	S	MCAFFEE SOFTWARE MAINT RENEWAL		N
JUD 601	B	167,164.85	A	167,164.85	0.00	05/30/13	05/30/13	05/31/14	EN POINTE TECH	S	ORACLE SOFTWARE MAINT RENEWAL		N
JUD 601	A	60,000.00	O -NTE	60,000.00	42,045.00	06/29/09	07/01/13	06/30/14	EWORLD	S	LOTUS NOTES&TIVOLI SYS SUPPORT		N
JUD 601	B	20,000.00	A	20,000.00	20,000.00	07/01/13	07/01/13	06/30/14	F5 NETWORKS	S	MAINT FOR 2 F5 LOAD BALANCERS		N
JUD 601	A	various rates	M	7,800.00	6,800.00	12/11/09	07/01/13	06/30/14	FIRST DATA GOVT	S	INTERACTIVE VOICE RESPONSE		N
JUD 601	A	13,418.52	M	805,111.20	805,111.20	07/01/13	07/01/13	06/30/18	HAWAIIAN TELCOM	S	ISDN PRI SERVICES		N
JUD 601	A	1,500.00	M	69,000.00	45,000.00	03/01/12	03/01/12	12/31/15	HAWAIIAN TELCOM	S	LONG DISTANCE TELEPHONE SVCS		N
JUD 601	A	487.07	M	5,844.84	4,870.70	08/01/12	08/01/13	07/31/14	IBM CORPORATION	S	MAIN -IBM MAINFRAME HDWE/SOFTWA		N
JUD 601	B	various rates	O-QTR	40,548.36	33,646.62	09/25/12	12/12/12	12/11/14	IBM CORPORATION	S	MAINT SVCS FOR 8 IBM SYS STORAGE DISK		N
JUD 601	B	various rates	O-QTR	3,200.00	1,123.76	05/15/13	05/15/13	05/14/14	IBM CORPORATION	S	MAINT SVCS FOR IBM BLADE CENTER		N
JUD 601	B	various rates	M	320,926.86	0.00	07/01/13	07/01/13	06/30/14	IBM CORPORATION	S	MAINT SVCS FOR NETWORK EQUIPT		N
JUD 601	B	various rates	O-QTR	67,387.74	25,731.22	09/19/12	09/19/12	03/31/14	IBM CORPORATION	S	MAINT SVCS FOR IBM SYS STORAGE N5200		N
JUD 601	A	46,785.49	A	46,785.49	0.00	04/01/13	04/01/13	06/30/14	IBM CORPORATION	S	HOD LICENSE SUBSCRIPTION & SUPPORT		N
JUD 601	B	various rates	M	190,000.00	61,098.82	09/25/12	10/19/12	06/30/15	IGATE TECHNOLOGIES	S	TECH CONSULTING SVCS -JIMS SOW1		N

Judiciary
Contract Costs

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 601	B	various rates	M	1,165,000.00	46,967.94	09/25/12	10/19/12	06/30/15	IGATE TECHNOLOGIES	S	TECH CONSULTING SVCS -JIMS SOW2		N
JUD 601	B	various rates	M	775,248.00	402,398.52	09/25/12	10/19/12	06/30/15	IGATE TECHNOLOGIES	S	TECH CONSULTING SVCS -JIMS SOW3		N
JUD 601	B	various rates	M	742,132.00	742,132.00	09/25/12	10/19/12	06/30/15	IGATE TECHNOLOGIES	S	TECH CONSULTING SVCS -JIMS SOW4		N
JUD 601	B	38,211.10	A	38,211.10	0.00	11/30/12	11/30/12	11/30/13	IT OUTLET	S	LUMENSION MAINT		N
JUD 601	A	34,300.00	A	34,300.00	0.00	03/21/13	03/21/13	03/20/14	IT OUTLET	S	LANDESK SOFTWARE MAINT		N
JUD 601	A	19,306.09	M	166,712.00	108,793.73	07/01/11	07/01/13	06/30/14	JP NETWORK	S	NETWORK CONSULTING SVCS		N
JUD 601	B	19,306.09	M	65,000.00	65,000.00	07/01/11	07/01/13	06/30/14	JP NETWORK	S	NETWORK CONSULTING SVCS		N
JUD 601	A	6,249.74	M	75,000.00	46,875.52	04/16/10	07/01/13	06/30/14	JP NETWORK	S	REMOTE SYS PROGRAMMING-Z9 MAINFRAME		N
JUD 601	A	18,269.00	A	18,269.00	0.00	02/01/13	02/01/13	01/31/14	MEVIN, ALFRED DBA CE	S	DOT MATRIX & LINE PRINTER MAINT		N
JUD 601	A	3,853.20	A	3,853.20	0.00	10/01/04	08/01/13	07/31/14	MICRO FOCUS	S	ACUCOBOL MAINT FOR TRUST ACCTG		N
JUD 601	B	various rates	M	45,000.00	33,900.00	07/19/13	07/19/13	06/30/14	OHANASOFT	S	ORACLE G/L SOFTWARE TECH SVCS		N
JUD 601	B	30,559.15	A	30,559.15	30,559.15	07/01/12	07/01/13	06/30/14	PACXA	S	KOFAX SOFTWARE MAINT		N
JUD 601	B	2,705.06	M	32,460.72	21,640.48	07/01/13	07/01/13	06/30/14	PACXA	S	TECH SVCS FOR FILENET & KOFAX		N
JUD 601	B	14,531.94	A	14,531.94	0.00	06/28/13	06/28/13	06/27/17	PACXA	S	ORACLE SUN SERVER EXTENDED WARRANTY		N
JUD 601	B	36,705.74	A	36,705.74	0.00	07/01/13	07/01/13	06/30/14	PACXA	S	IBM FILENET IMAGE SVCS &SW SUBSCRIPTION		N
JUD 601	A	5,796.88	A	5,796.88	0.00	07/01/10	12/08/12	12/07/13	SECURE TECHNOLOGY	S	VMWARESOFTWARE MAINT FOR BLADE CTR		N
JUD 601	A	2,951.28	A	2,951.28	0.00	02/23/12	02/23/13	02/22/14	SECURE TECHNOLOGY	S	PRODUCTION SUPPORT FOR VMWARE		N
JUD 601	A	24,980.00	A	24,980.00	0.00	09/01/13	09/01/13	08/31/14	SECURE TECHNOLOGY	S	WENSENSE ENTERPRISE RENEWAL		N
JUD 601	A	4,350.00	A	4,350.00	0.00	02/01/08	02/01/13	01/31/14	SHELL STREAM SOFTWA	S	WISP MAINT RENEWAL		N
JUD 601	A	various rates	M	25,000.00	25,000.00	07/08/13	07/08/13	07/07/14	SIRIUS COMPUTER SOL	S	UPGRADE ENTERPRISE SERVER OPER SYS		N
JUD 601	A	25,859.73	M	181,018.11	77,579.19	02/01/08	07/01/13	01/31/14	SIRIUS COMPUTER SOL	E	LEASE OF IBM MAINFRAME		N
JUD 601	A	48,708.68	A	48,708.68	0.00	02/01/13	02/01/13	01/31/14	SIRIUS COMPUTER SOL	S	MAINT SVCS FOR SYS Z9 BUSINESS CLASS		N
JUD 601	X	14,157.80	A	14,157.80	0.00	03/13/13	03/13/13	03/12/14	SIRIUS COMPUTER SOL	S	INFORMACAST/BERBEE SOFTWARE MAINT		N
JUD 601	A	60,242.06	O-SEMI-ANNUAL	120,484.12	60,242.06	07/01/94	07/01/13	06/30/14	SOFTWARE AGE USA	S	MAINT FOR ADABAS & OTHER SOFTWARE		N
JUD 601	A	2,450.26	A	2,450.26	0.00	08/01/13	08/01/13	07/31/14	TECHNOLOGY INTEGRA	S	HP ARCSIGHT SUPPORT		N
JUD 601	A	2,198.30	A	2,198.30	0.00	07/01/10	07/01/13	06/30/14	THAWTE INC	S	SSL WEBSERVER CERTIFICATES FOR ITCD&JIMS		N
JUD 601	B	various rates	M	150,720.00	114,632.91	07/01/11	07/01/13	06/30/14	TW TELECOM	S	WAN INSTALLATION & RECURRING COSTS		N
JUD 601	B	various rates	M	129,155.00	18,875.47	10/01/08	07/01/12	07/31/13	VERACITY CONSULTING	S	TECHNICAL CONSULTING SVCS SOW5		N
JUD 601	B	various rates	M	8,225.00	4,080.00	10/01/08	05/01/13	01/31/14	VERACITY CONSULTING	S	TECHNICAL CONSULTING SVCS SOW6		N
JUD 601	B	various rates	M	877,000.00	514,381.30	10/01/08	07/01/13	01/31/14	VERACITY CONSULTING	S	TECHNICAL CONSULTING SVCS SOW7		N
JUD 601	A	600.00	M	7,200.00	4,800.00	10/01/12	10/01/13	09/30/14	VERIZON WIRELESS	S	BLACKBERRY PHONES & IPHONES -ITCD		N
JUD 601	B	54.00	M	648.00	432.00	10/01/12	10/01/13	09/30/14	VERIZON WIRELESS	S	BLACKBERRY PHONE -JIMS		N
JUD 601	A	429.00	M	25,740.00	16,302.00	01/01/12	01/01/12	12/31/16	XEROX CORPORATION	E	5 YEAR LEASE OF WC7775P COPIER - ITCD		N
JUD 601	A	various rates	M	73,000.00	56,048.17	07/01/12	07/01/13	06/30/14	AKAMINE,OYADOMARI&	S	FINANCIAL & COMPLIANCE AUDIT		N
JUD 601	A	360.83	M	4,329.96	3,247.47	07/01/12	07/01/13	06/30/14	ALOHA ALL NATURAL CL	S	JANITORIAL SVC - CJC HILO		N
JUD 601	A	2,612.50	M	51,727.50	46,502.50	06/01/13	06/01/13	08/31/14	APTEAN INC	S	OVERNIGHT PROCESSING		N
JUD 601	A	various rates	M	60,000.00	6,498.71	06/15/08	06/15/08	06/30/12	APTEAN INC (FKA IDC)	S	PROGRAMMING SVCS - PAYROLL MODULE		N
JUD 601	A	16,037.60	M	1,924,512.00	160,376.00	08/26/04	08/26/04	07/26/14	BANC OF AMERICA LEAS	E	3RD PARTY FINANCING -LIGHTING PERFOR		N
JUD 601	A	various rates	M	2,500.00	1,914.10	05/29/13	07/01/13	06/30/14	BREWERTON, ELLEN	S	CONSULTANT SVCS - CJC MAUI		N
JUD 601	A	60,157.04	A	60,157.04	60,157.04	11/01/11	07/01/13	06/30/14	BUSINESS SOLUTION TE	S	PRODUCTION SUPPORT FOR PEOPLESOFT		N
JUD 601	A	various rates	O-QTR	3,981.42	2,809.45	07/01/13	07/01/13	06/30/14	CANON SOLUTIONS	E	MAINT FOR IMAGE RUNNER COPIER - RPC		N
JUD 601	A	11,833.00	M	284,000.00	248,501.00	07/01/11	07/01/13	06/30/15	CATHOLIC CHARITIES	S	TREATMENT SVCS FOR CHILD VICTIMS -CJC		Y
JUD 601	A	various rates	M	6,500.00	4,493.46	07/01/13	07/01/13	06/30/14	CHING, JUNE W	S	CONSULTANT SVCS - CJC OAHU		N
JUD 601	A	various rates	M	6,500.00	4,478.75	07/01/13	07/01/13	06/30/14	CYNN, VIRGINIA	S	CONSULTANT SVCS - CJC OAHU		N
JUD 601	A	various rates	M	2,000.00	2,000.00	02/21/12	07/01/13	06/30/14	DO, DAVID	S	CONSULTANT SVCS - CJC OAHU		N
JUD 601	B	31,300.50	O-QTR	125,202.00	62,601.00	07/01/13	07/01/13	06/30/14	DOMESTIC VIOLENCE	S	FY 2014 ILAF		N
JUD 601	A	various rates	M	4,000.00	3,253.03	02/19/05	07/01/13	06/30/14	ELECTRONIC BUS MACH	E	MAINT FOR KONICA COPIER-FSD		N
JUD 601	A	201.13	M	12,067.80	3,218.08	03/01/10	03/01/10	02/28/15	FIRST HAWAIIAN LEASIN	E	5 YEAR LEASE OF TOSHIBA COPIER-JUD CONDUCT		N
JUD 601	A	236.07	M	14,164.20	4,957.47	08/01/10	08/01/10	07/31/15	FIRST HAWAIIAN LEASIN	E	5 YEAR LEASE OF KONICA COPIER - FSD		N
JUD 601	A	242.56	M	14,553.60	6,064.00	12/01/10	12/01/10	11/30/15	FIRST HAWAIIAN LEASIN	E	5 YEAR LEASE OF TOSHIBA COPIER - OPG OAHU		N
JUD 601	A	203.66	M	12,219.60	2,240.26	10/01/09	10/01/09	09/30/14	FIRST HAWAIIAN LEASIN	E	5 YEAR LEASE OF TOSHIBA COPIER - STAFF ATTY		N
JUD 601	A	418.85	M	5,026.20	3,350.84	07/01/13	07/01/13	06/30/14	FRAN CORP DBA ANAGO	S	JANITORIAL SVC - CJC OAHU		N
JUD 601	A	various rates	M	2,500.00	1,397.50	07/01/12	07/01/13	06/30/14	FUJIJOA, TERRY ANN	S	CONSULTANT SVCS - CJC KONA		N
JUD 601	A	various rates	M	139,177.60	107,411.16	09/01/10	07/01/13	06/30/14	G4S SECURE SOLUTIONS	S	STATEWIDE SECURITY SVCS		N
JUD 601	A	various rates	M	2,375.00	1,855.48	07/01/10	07/01/13	06/30/14	GERARD, DIANNE	S	CONSULTANT SVCS - CJC KAUAI		N
JUD 601	A	28,000.00	A	28,000.00	0.00	07/01/12	07/01/13	06/30/14	GOVERNMENT JOBS.CO	S	MAINT FOR NEOGOV - RECRUITMENT SYS		N

Judiciary
Contract Costs

Table 20

Prog ID	MOF	Amount	(M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Organization	E/L/P/C/ G/S	Description	Frequency of Monitoring *	POS Y/N
JUD 601	B	7,193.25	O-QTR	28,773.00	14,386.50	07/01/13	07/01/13	06/30/14	HI APPELEED CTR	S	FY 2014 ILAF		N
JUD 601	B	32,336.25	O-QTR	129,345.00	64,672.50	07/01/13	07/01/13	06/30/14	HI DISABILITY RIGHTS	S	FY 2014 ILAF		N
JUD 601	A	1,308.90	O-QTR	5,235.60	2,676.70	01/04/08	07/01/13	06/30/14	HI INFORMATION CONS	S	INTERNET WEBSITE HOSTING		N
JUD 601	A	13,913.81	O-QTR	55,655.26	27,827.64	07/01/13	07/01/13	06/30/14	HI JUSTICE FOUNDATIO	S	FY 2014 ILAF ADMINISTRATOR		N
JUD 601	A	various rates	M	23,250.00	23,250.00	05/24/13	06/01/13	05/31/14	HOIKE NETWORKS	S	TECH SUPPORT FOR VMWARE, SAN& BLADE		N
JUD 601	A	4,003.66	A	4,003.66	0.00	07/01/10	07/01/13	06/30/14	KAIMUKI TYPEWRITER	S	TYPEWRITER MAINT - ADMIN		N
JUD 601	A	215.00	M	12,900.00	12,204.75	08/14/13	08/14/13	08/13/18	KONICA MINOLTA	E	5 YEAR LEASE OF KONICA COPIER - CCR		N
JUD 601	B	143,225.00	O-QTR	572,900.00	286,450.00	07/01/13	07/01/13	06/30/14	LEGAL AID SOCIETY	S	FY 2014 ILAF		N
JUD 601	A	100,000.00	O-QTR	400,000.00	400,000.00	07/01/13	07/01/13	06/30/14	LEGAL AID SOCIETY	S	FY 2014 CHAPTER 42F HRS, PRO BONO LEGAL		N
JUD 601	A	various rates	M	3,500.00	3,190.13	07/01/10	07/01/13	06/30/14	LUNDQUIST, BEVERLY	S	CONSULTANT SVCS - CJC MAUI		N
JUD 601	B	4,140.25	O-QTR	16,561.00	8,280.50	07/01/13	07/01/13	06/30/14	MEDIATION CTR OF PAC	S	FY 2014 ILAF		N
JUD 601	A	33,333.00	M	400,000.00	266,668.00	07/01/11	07/01/13	06/30/14	MEDIATION CTRS OF HI	S	MEDIATION SVCS - CENTER FOR ADR		Y
JUD 601	B	23,164.75	O-QTR	92,659.00	46,329.50	07/01/13	07/01/13	06/30/14	NATIVE HAW'N LEGAL	S	FY 2014 ILAF		N
JUD 601	A	5,000.00	A	5,000.00	5,000.00	08/01/13	08/01/13	11/30/13	NATL CTR FOR STATE CR	S	COURT SECURITY TRAINING SVCS-JUD PORTION		N
JUD 601	A	7,200.00	A	7,200.00	7,200.00	11/01/10	11/01/13	10/31/14	NEFSIS CORPORATION	S	WEB CONFERENCING SUBSCRIPTION SVCS		N
JUD 601	A	9,756.02	A	9,756.02	0.00	09/15/10	05/07/13	05/06/14	NORTHWEST PRINTERS	S	MAINT FOR PRESSTEK IMAGING SYSTEM		N
JUD 601	A	various rates	M	75,000.00	75,000.00	11/01/12	11/01/13	10/31/14	OHANASOFT	S	MONITORING OF JIMS IMPLEMENTATION		N
JUD 601	A	14,990.78	O-QTR	59,963.16	44,972.38	06/28/01	07/01/13	06/30/14	ORACLE AMERICA	S	MAINT- PEOPLESOFT SOFTWARE, INITIAL 1700		N
JUD 601	A	1,293.77	O-QTR	5,175.09	1,293.78	06/28/01	12/31/12	12/30/13	ORACLE AMERICA	S	MAINT - PEOPLESOFT SOFTWARE, ADDTL 340		N
JUD 601	A	various rates	M	13,194.76	13,194.76	07/30/13	07/30/13	07/29/14	PACXA	S	SCANNERS MAINT - RECORDS MGMT		N
JUD 601	A	1,485.86	A	1,485.86	0.00	07/01/02	07/01/13	06/30/14	PF ELECTRIC TYPEWRI	S	MAINT FOR TIME STAMP MACHINES		N
JUD 601	A	various rates	M	4,500.00	3,460.00	07/01/11	07/01/13	06/30/14	PICKARD, SANDRA	S	CONSULTANT SVCS - CJC HILO		N
JUD 601	A	123.07	M	7,384.20	6,768.85	06/30/13	06/30/13	06/29/18	PITNEY BOWES	E	5 YEAR LEASE OF DIGITAL MAIL SYS - ADMIN		N
JUD 601	A	98.80	M	5,928.00	5,829.20	09/30/13	09/30/13	09/29/18	PITNEY BOWES	E	5 YEAR LEASE OF DIGITAL MAIL SYS - ADLRO		N
JUD 601	A	various rates	M	1,725.00	1,725.00	07/01/12	07/01/13	06/30/14	PONCE, SHERYLLEE	S	CONSULTANT SVCS - CJC KAUAI		N
JUD 601	A	127.74	M	7,664.40	1,532.88	11/01/09	11/01/09	10/31/14	RICOH USA	E	5 YEAR LEASE OF RICOH COPIER - CJC KAUAI		N
JUD 601	A	various rates	M	2,500.00	1,872.81	07/01/13	07/01/13	06/30/14	ROSS, SYLVIA AN	S	CONSULTANT SVCS - CJC KONA		N
JUD 601	A	various rates	M	23,250.00	19,987.50	09/01/13	09/01/13	05/31/14	SASAKI, ALVIN T	S	ELETRONIC BENCHBOOK CRIM CHAPTER UPDATE		N
JUD 601	A	various rates	M	4,080.00	3,498.00	05/01/13	05/01/13	04/30/14	SHRED-IT	S	SHREDDING SVCS - SUPREME CRT & KAPUAIWA		N
JUD 601	A	various rates	M	10,366.00	6,782.59	05/01/13	05/01/13	04/30/14	SHRED-IT	S	SHREDDING SVCS - RECORDS MGMT		N
JUD 601	A	208.33	M	2,499.96	1,874.97	07/01/11	07/01/13	06/30/14	T.R.C. JANITORIAL	S	JANITORIAL SVCS - CJC MAUI		N
JUD 601	A	various rates	M	7,000.00	6,235.00	07/01/11	07/01/13	06/30/14	TOTTEN, JOANNE	S	CONSULTANT SVCS - CJC HILO		N
JUD 601	A	700.00	M	8,400.00	6,300.00	10/01/12	10/01/13	09/30/14	VERIZON WIRELESS	S	BLACKBERRY PHONES -ADMIN		N
JUD 601	B	8,640.00	O-QTR	34,560.00	17,280.00	07/01/13	07/01/13	06/30/14	VOLUNTEER LEGAL SVC	S	FY 2014 ILAF		N
JUD 601	A	100,000.00	O-QTR	400,000.00	300,000.00	07/01/13	07/01/13	06/30/14	VOLUNTEER LEGAL SVC	S	FY 2014 CHAPTER 42F HRS, PRO BONO LEGAL		N
JUD 601	A	525.00	M	31,500.00	21,000.00	03/01/12	03/01/12	02/28/17	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER-ADMIN KAPUAIWA		N
JUD 601	A	400.00	M	24,000.00	3,200.00	07/01/09	07/01/09	06/30/14	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER-ADMIN DIR		N
JUD 601	A	650.00	M	39,000.00	31,850.00	12/01/12	12/01/12	11/30/17	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER-ADMIN SUPREME CRT		N
JUD 601	A	477.24	M	28,634.40	6,204.12	12/01/09	12/01/09	11/30/14	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- ADLRO		N
JUD 601	A	230.00	M	13,800.00	9,430.00	04/01/12	04/01/12	03/31/17	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- ADLRO		N
JUD 601	A	425.00	M	25,500.00	20,825.00	12/01/12	12/01/12	11/30/17	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- BUDGET		N
JUD 601	A	200.00	M	12,000.00	12,000.00	11/01/13	11/01/13	10/31/18	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- CJC HILO		N
JUD 601	A	130.00	M	7,800.00	4,550.00	10/01/11	10/01/11	09/30/16	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- CJC KONA		N
JUD 601	A	225.00	M	13,500.00	10,800.00	11/01/12	11/01/12	10/31/17	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- CJC MAUI		N
JUD 601	A	283.33	M	16,999.80	6,516.59	10/01/10	10/01/10	09/30/15	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- CJC OAHU		N
JUD 601	A	290.00	M	17,400.00	14,210.00	12/01/12	12/01/12	11/30/17	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- FSD		N
JUD 601	A	810.00	M	48,600.00	1,620.00	01/01/09	01/01/09	12/31/13	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- HUMAN RESOURCES		N
JUD 601	A	636.84	M	38,210.40	38,210.40	01/01/14	01/01/14	12/31/18	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- HUMAN RESOURCES		N
JUD 601	A	133.00	M	7,980.00	4,522.00	09/01/11	09/01/11	08/31/16	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- PLANNING		N
JUD 601	A	375.00	M	22,500.00	14,250.00	01/01/12	01/01/12	12/31/16	XEROX CORPORATION	E	5 YEAR LEASE OF COPIER- RECORDS MGMT		N
JUD 601	A	2,373.82	A	2,373.82	0.00	10/09/13	10/09/13	10/08/14	ADVANCE MIRCO-IMAGE SYSTES	E	MAINTENANCE AGRMT 3 MINOLTA MICROFICHE READERS		N
JUD 601	A	10,135.85	M	121,630.20	0.00	01/01/13	01/01/13	12/31/15	WEST THOMSON REUTERS	S	WESTLAW FLAT RATE PAID FOR ALL JUD LIBRARIES		N
JUD 601	A	292.50	M	17,550.00	7,605.00	03/24/10	04/01/10	03/31/15	XEROX CORPORATION	E	60 MONTH LEASE OF OFFICE COPIER		N
JUD 601	W	316.28	M	18,976.80	18,976.80	11/19/13	12/01/13	11/30/18	XEROX CORPORATION	E	5 YR LEASE FOR 2 PUBLIC COPIERS/VEND UNITS		N

* Contract Monitoring is performed by the contract administrator of each contract at the program level. For POS contracts, the contract administrators at the programs monitor the contracts pursuant to HRS 103F.

Judiciary
Capital Improvements Program Requests

Table 21

<u>Prog ID</u>	<u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY14 \$\$\$</u>	<u>FY15 \$\$\$</u>
JUD 601	1	1	KONA JUDICIARY COMPLEX, HAWAI'I	C	-	81,000
JUD 601	2	2	KAUIKEAOULI HALE AIR CONDITIONING SYSTEM IMPROVEMENTS, O'AHU	C	-	350
JUD 601	3	3	KA'AHUMANU HALE ELEVATOR SYSTEM UPGRADE AND MODERNIZATION, O'AHU	C	-	6,200
JUD 601	4	4	HOAPILI HALE FIRE ALARM SYSTEMS UPGRADE, MAUI	C	-	500
JUD 601	5	5	HOAPILI HALE PARKING STRUCTURE FIRE SPRINKLER, SEWER, STORM DRAINAGE, AND AIR CONDITIONING CHILLED WATER SYSTEMS ASSESSMENT, MAUI	C	-	600
JUD 601	6	6	LAHAINA DISTRICT COURT AIR CONDITIONING AIR DISTRIBUTION SYSTEM UPGRADE, MAUI	C	-	240
JUD 601	7	7	KA'AHUMANU HALE CELLBLOCK UPGRADE, O'AHU	C	-	300

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	-----
JUD	601	

ISLAND
HAWAI'I

SEN. DIST.
3RD

REP. DIST.
6TH

PRIORITY NO. (For FY 2014-2015)
1

PREVIOUS PRIORITY NO.
1 OF 6

PROJECT SCOPE
N

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE: KONA JUDICIARY COMPLEX, HAWAI'I

PROJECT DESCRIPTION: Design and construction for a new judiciary complex at Kona, Hawai'i.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)												BUDGET REQUEST (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST	
	ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			ACT YR ITEM			FY 2013-2014 (Act 133 / 2013)	FY 2014-2015	FUTURE YEARS		
	315	1989	4	139	2009	3	61	2011	2	107	2012	2					
PLANS		100			500												600
LAND					50			4,500									4,550
DESIGN									7,500					1,000			8,500
CONSTRUCTION													9,000	80,000			89,000
EQUIPMENT															8,950		8,950
TOTALS		100			550			4,500		7,500		0	9,000	81,000	8,950		111,600

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

In March 2012, Chief Justice Mark E. Recktenwald announced the Judiciary's initial selection of an approximately ten acre site in the Kealakehe area for this project, located in the immediate vicinity of the County of Hawai'i's civic center complex and consisting primarily of State-owned land assigned by Executive Order to the Hawai'i Housing Finance and Development Corporation (HHFDC). Subsequently, however, this site, along with extensive State-owned and privately-owned surrounding acreage, was proposed to be designated for critical habitat status by the U. S. Fish and Wildlife Service (USFWS), and an endangered plant species was found on adjacent property which would result in possibly costly and lengthy negotiations with the USFWS. As a result, the Judiciary, together with DLNR, DAGS, and its architectural consultants, began critically re-evaluating and opening discussions with property owners of the other sites identified in the project final site selection / environmental impact study (SS/EIS) report. Subsequently, in October 2013, the Chief Justice announced a change in the site selected for the Kona Judiciary Complex to a property owned by Queen Lili'uokalani Trust. In the meantime, pre-design programming for the building under DAGS and its architectural consultants has continued, funded by appropriations from Fiscal Biennium 2011-2013. The request for this biennium is for additional design funding related to the planning and design for the facility's fixtures, furniture, and equipment (FF&E), and, most significantly, the "lion's share" of the construction funding that was not appropriated under Act 133 / 2013.

The Kona community remains sorely in need of new and more satisfactory court facilities. West Hawai'i residents have expressed a very real concern about the state of the facilities in which the Judiciary is currently housed, especially regarding the crowded and inadequate conditions at the Keākealani Building. These facilities were never designed or intended to house court operations, and certainly not to handle the sheer volume that they do at present. There is simply inadequate room for both Judiciary staff and members of the public. The security situation is also troublesome due to the unavoidable crossing of paths by custodies, staff, and members of the public, as well as the extremely limited custody holding accommodations. It is for these reasons that this project had been designated as the Judiciary's first CIP priority, for both Fiscal Biennium 2013-2015, and for the foreseeable future.

The prospect of a new Kona Judiciary Complex has received widespread support from throughout the west Hawai'i community. Agencies and entities that have particularly expressed interest and support include the Hawai'i County Police Department, the Department of Public Safety, the Prosecuting Attorney's Office, the Public Defender's Office, the Department of the Attorney General, private attorneys, and various civic groups including rotary clubs, chambers of commerce, and area merchant associations.

b. Identification of Need and Evaluation of Existing Situation.

The Third Circuit (the Big Island) in general suffers from a gross lack of court facilities. In Hilo, the situation was finally relieved when the new Hilo Judiciary Complex came "on line" in the spring of 2009. In Kona, meanwhile, this lack of space has led to the leasing of space for Family Court and most probation functions in one private building since the early 1990's, and in another location more recently for the Third Circuit's growing drug court operations and other Circuit Court-level functions. The drivers' education program is in yet another separate leased location. These disparate locations and scattered operations have created functional and management difficulties, as well as diluting the already scarce security resources that are provided by the Department of Public Safety sheriffs.

c. Alternatives Considered and Impact If Project Is Deferred.

The alternative of leasing additional space indefinitely has been considered, but it is clearly not a plausible long-term strategy. As noted, the Judiciary is presently leasing space at several locations in the Kona area, which is not only costly, but also fragments the services provided to the community. Fragmenting court services in this way causes operational and management inefficiencies, as well as results in substandard service to the public. Moreover, additional lease space for normal expansion purposes that would be suited to the specialized requirements of Judiciary operations is in extremely short supply throughout the Kona coast, so that even if leasing space for the foreseeable future is what occurs, the problems of security, accessibility, and servicability would continue to hamper Third Circuit-Kona area operations.

If this project is deferred, the Third Circuit will be unable to satisfactorily meet the demands for its services throughout the western half of the island of Hawai'i. Court operations will continue to be fragmented with both people and case files shuttled about. Court operations will also remain inefficient due to the continued need to contend with the problems of security, witness-defendant contact, juror-party contact, and other overcrowding-related difficulties. Due to the unique nature of court operations, it remains imperative that court facilities be secure venues which promote a civil means for conflict resolution.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

A new Kona Judiciary Complex would consolidate, for the first time, all of the Judiciary's programs in west Hawai'i in one location. The Third Circuit's operations in the Kona area are located in separate and dispersed facilities: the Keākealani ("Old Kona Hospital") Building and various separate leased properties. With the completion and occupancy of the new judiciary complex in Hilo, the goal for Kona is to similarly have a permanent, full-service court facility where persons having business with the courts can transact all of their court-related business at one centralized location. Documents and files can be handled directly without the need for courier services, and attorneys can move from court to court instead of driving around town, as is the case presently. Secured holding, law library, witness waiting and attorney interview rooms, jury accommodations, grand jury facilities, meeting / conference rooms, and full probation office services are among the many necessary, but currently non-existent amenities that a new judiciary complex could provide. Technologically equipped facilities, such as the Judiciary has begun to construct elsewhere in the state, will make the conducting of court business more efficient, effective, and secure.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

As construction completion, along with subsequent occupancy and operation, are well into the future beyond the current budgetary time frame, *operational* funding requirements / costs and related impacts cannot currently be estimated this far in advance with any degree of certainty or accuracy, especially with economic cycles fluctuating between now and then. The Judiciary anticipates having an increasingly better idea over time the closer we get to this project being built.

We do believe, however, based on current budgeting and planning for the facilities that have been completed at Hilo and Kapolei, that annual costs to operate a facility of this general size and type could run about \$1.9-2.0 million in today's dollars. The major recurring costs would be payroll for custodial and groundskeeping staff, maintenance service contracts for major building system equipment such as air conditioning and elevator machinery, monthly utility charges, and consumable cleaning and groundskeeping supplies. Additionally, the major initial non-capital improvement expenses would be for building maintenance equipment and utility set-up charges that would need to be funded within the Third Circuit's operating budget at the time of building opening, much as happened in FY 2008-2009 for the Hilo Judiciary Complex, and FY 2009-2010 for the now-occupied buildings at Kapolei in the First Circuit. These initial start-up operating costs can be expected to be \$250,000 or more in today's dollars.

f. Additional Information:

(None.)

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	-----
JUD	601	

ISLAND
OAHU

SEN. DIST.
13

REP. DIST.
26

PRIORITY NO. (For FY 2014-15)
2

PREVIOUS PRIORITY NO.
N/A

PROJECT SCOPE
I, R

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE: Kauikeaouli Hale Air Conditioning System Improvements, Oahu

PROJECT DESCRIPTION: Develop an air conditioning (AC) improvements plan through a Planning study. Design First Phase of AC and ventilation system remediation, reconfiguration, and upgrades project. Review and address major issues identified in the Welsh Retro-Commissioning Report. Investigate, document and recommend additional remediation for problems that have arisen since the report was published.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)										APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST		
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2013-2014 (Act 133 / 2013)		FY 2014-2015	FUTURE YEARS
PLANS														100		100
LAND																0
DESIGN														250	Unknown	Unknown
CONSTRUCTION															Unknown	Unknown
EQUIPMENT																0
TOTALS		0			0			0			0		0	350	Unknown	Unknown

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Review Welsh Report; update findings and recommendations to reflect current conditions as determined through interviews with Facilities personnel, field observations/investigations, and review of service records; reconfirm overall scope of work; develop phasing plan to create manageable construction packages; do concept designs and sufficient preliminary design work to develop reliable cost estimates for each package.

b. Identification of Need and Evaluation of Existing Situation.

Published in March, 2009, the Welsh Report found major portions of the existing air conditioning (AC) and ventilation system to be in fair to poor condition, energy inefficient, difficult to maintain and in need of replacement and/or reconfiguration. Since the publication of the report, some portions of the system, previously thought to be in good condition, have deteriorated. Lack of accessibility continues to make significant portions of the system difficult to maintain. Much of the system is original, dating back to the mid-1980's, and not optimized for energy efficiency and water conservation. The pneumatic controls system is at the end of its useful service life and is obsolete. The existing supply duct system is badly deteriorated and may become a health hazard. Due to the extent of the remediation recommended in the Welsh Report and the results expected from an update and because the building cannot be vacated to complete the upgrades within a single project, it is necessary to separate the proposed construction into reasonable packages. Judiciary would look to the expertise of the design team working in consultation with the building management from the First Circuit to develop and make reliable preliminary cost estimates for those packages.

c. Alternatives Considered and Impact If Project Is Deferred.

The Welsh Report proposed multiple alternatives and options that the consulting design team will be expected to evaluate. From those options and others, the consultant will develop a coherent and practical plan. Doing nothing would not be an option because equipment failures, system failures and the development of health hazards resulting from indoor air quality problems would force addressing the issues on a piecemeal, emergency, less efficient and more costly reactive basis. If the project is deferred, the likelihood is increased downtime of the building AC, more failures, continued inefficient and therefore costly operations and potential increased air quality hazards to the health of building occupants.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The completion of the feasibility study will result in a phased plan by which the Judiciary can manageably begin to address the many concerns of the aged AC and ventilation system. The phasing plan will allow Judiciary to continue to operate its District Court system without closing the building and relocating its operations.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

In the short term, the study will provide for the planful organization and budgeting of temporary relocations and consolidations required to support continued court operations. Long term, reconfiguration of portions of the system will improve AC and ventilation system access and maintainability and thereby reduce maintenance costs. Upgrading various portions of the system will improve energy efficiency and reduce water consumption, each of which will help to blunt future utility cost increases. Improvements in air quality will safeguard building occupant health and improve the working environment.

f. Additional Information:

None.

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	NUMBER
JUD	601	-----

ISLAND
Oahu

SEN. DIST.
13

REP. DIST.
26

PRIORITY NO. (For FY 2014-15)
3

PREVIOUS PRIORITY NO.
N/A

PROJECT SCOPE
I/R

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE:	Ka'ahumanu Hale Elevator System Upgrade and Modernization, O'ahu
PROJECT DESCRIPTION:	Construction for elevator upgrade and modernization at Ka' aushmanu Hale, O'ahu.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)									APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST			
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM		FY 2013-2014 (Act 133 / 2013)	FY 2014-2015	FUTURE YEARS
PLANS												22				22
LAND																0
DESIGN												270				270
CONSTRUCTION														6,200		6,200
EQUIPMENT																0
TOTALS		0			0			0			0	292	0	6,200	0	6,492

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The Design study prepared by Richard Matsunaga and Associates for the Ka'ahumanu Hale, Elevator System Upgrade and Modernization notes that the existing elevator system is obsolete and compromises safety and the ability to maintain the system. The current system is also not energy efficient. The project would include replacement of all cabs, renovation of machine rooms and replacement and upgrades to elevator lobbies. The project proposes to replace the existing geared traction machines with gearless machines. The new system would be safer, more energy efficient and less costly and easier to maintain.

b. Identification of Need and Evaluation of Existing Situation.

The existing system is a geared elevator system and is sufficiently old that parts are difficult to get and often must come from a third party supplier which may or may not completely meet manufacturers specs. Should the system be retained, it will become increasingly difficult to obtain parts and to keep the system in safe working order. The system is currently not very energy efficient and as it deteriorates this will continue to be the case. The consultant feels that this system is in as poor a condition as the recently replaced District Court system if not in worse condition. Geared elevator systems are generally considered obsolete and most systems are moving to a gearless model which is more energy efficient. To continue to maintain the existing system will be increasingly difficult if not impossible as parts become more and more difficult to find and the system deteriorates further with more down time and inconvenience to the public and other users of the building. Energy costs should the system be retained will also continue to rise. All of these conditions are documented in the Matsunaga study of August 2013.

c. Alternatives Considered and Impact If Project Is Deferred.

The report discussed the options of replacing the system with a geared system or a gearless system. A gearless system has been chosen as a geared system replacement would run the risk of replacing an obsolete system with a new system which would most likely become obsolete prior to the end of its life. The recently completed elevator replacement/modernization project at District Court replaced a geared system with a gearless system for these very reasons. The do nothing alternative was not considered as it would compromise the ability to maintain the safety of the system in the near term. Project deferral would potential compromise safety and thus the ability to keep the system functioning.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The completion of the project will provide an upgraded elevator system which will increase safety, offset otherwise rising energy costs and provide for easier maintenance over the life of the system. Safety will be increased through the use of state of the art technology and provision of camera feeds and emergency PA systems in the elevators. Energy efficiency would be improved through the replacement of motor generated drives with new solid state direct motor drive units.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

In the short term implementation of the project will cause some inconvenience to those using the building as only 3 of the 4 public elevators will operate at a time during construction and likewise only three of the four private elevators will operate at a time. This should not be a major inconvenience as the building is only four floors. When the custody elevator is down alternative arrangements will have to be made to transport custodies. Long term the project will result in increased safety, decreased energy utilization and easier maintenance of the system.

f. Additional Information:

N/A

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	NUMBER
JUD	601	-----

ISLAND
Maui

SEN. DIST.
5

REP. DIST.
8

PRIORITY NO. (For FY2014-15)
4

PREVIOUS PRIORITY NO.
N/A

PROJECT SCOPE
I, R

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE: Hoapili Hale Fire Alarm Systems Upgrade, Maui

PROJECT DESCRIPTION: Plans for Fire Alarm System upgrade at Hoapili Hale, Maui.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)										APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST		
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2013-2014 (Act 133 / 2013)		FY 2014-2015	FUTURE YEARS
PLANS														500		500
LAND														0		0
DESIGN															unknown	unknown
CONSTRUCTION															unknown	unknown
EQUIPMENT														0	0	0
TOTALS		0			0			0			0			0	500	unknown

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Assessment of the Fire and Smoke Alarm Systems for Upgrade Recommendations.

b. Identification of Need and Evaluation of Existing Situation.

Existing system is outdated, not integrated and not in conformance to current codes. An upgraded alarm system will provide the capacity to alert the public, staff, fire department and sheriffs to properly evacuate the building and assist in the movement of detainees.

c. Alternatives Considered and Impact If Project Is Deferred.

No alternatives available. Existing system compromises safety for the public and employees within the courthouse during an emergency situation.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The assessment will include recommendations for a system that will be tailored to the special needs of a courthouse setting. It is expected that the proposed system will report to the existing on site BAS computer which is web based and able to broadcast to a third party for central monitoring.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

After the assessment and construction phases, there are no further funding requirements. Cost for maintenance of the system will be absorbed into the building's operating budget.

f. Additional Information: N/A

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	NUMBER
JUD	601	-----

ISLAND
Maui

SEN. DIST.
5

REP. DIST.
8

PRIORITY NO. (For FY2014-15)
5

PREVIOUS PRIORITY NO.
N/A

PROJECT SCOPE
I/R

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE: Hoapili Hale Parking Structure Fire Sprinkler, Sewer, Storm Drainage and Air Conditioning Chilled Water Systems Assessment, Maui

PROJECT DESCRIPTION: Plans for assessment of fire sprinkler, sewer, storm drainage, and air conditioning chilled water systems at the parking structure at Hoapili Hale, Maui.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)												APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST	
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2013-2014 (Act 133 / 2013)	FY 2014-2015	FUTURE YEARS		
PLANS														600			600
LAND														0			0
DESIGN															unknown		unknown
CONSTRUCTION															unknown		unknown
EQUIPMENT														0			0
TOTALS		0			0			0			0			0	600	0	unknown

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Assess the corrosion damages and recommend remedial action for upgrades of the fire sprinkler, sewer, storm drain and air conditioning chilled water piping systems. This assessment will identify critical problem areas and provide comprehensive recommendations to address required upgrades including cost projections for the project.

b. Identification of Need and Evaluation of Existing Situation.

In the nearly 30 years since the structure was built, all of the indicated piping systems need various repairs due to rust deterioration. The harsh salt air elements have advanced the deterioration in this open air environment creating system failures. Each of these systems has its own inherent health and safety issues and should system failures occur, there will be a significant impact on the public and court operations of Hoapili Hale.

c. Alternatives Considered and Impact If Project Is Deferred.

Spot repairing has always been completed utilizing funding from the Second Circuit's operating budget. However, these piping systems have deteriorated to the point that minor repairs are no longer a viable solution. If any one or multiple systems develop a critical failure due to their current condition, the impact could be devastating in regards to health and safety of the public and employees, civil and other financial liability for the state, and daily Court operations.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

Once the assessment has been completed, remediation plans will be implemented which will likely include replacement of all impacted water systems including: Piping, hangers, faucets, valves, flow switches, sprinkler heads, insulation, diverter plates and painting/encapsulation of all exposed metal and PVC piping systems. This project will insure that all piping and related systems will be brought up to current code and minimize health, safety and operational issues associated with all four of these systems. Since all of these systems interconnect within the parking structure, the goal would be to combine all system upgrades into

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

This project is the assessment/remediation planning portion of the requested funding phase. After the proposed assessment and eventual project upgrade is completed, there will be no ongoing funding

f. Additional Information: N/A

TABLE R (5/97)

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	-----
JUD	601	

ISLAND
Maui

SEN. DIST.
6

REP. DIST.
10

PRIORITY NO. (For FY2014-15)
6

PREVIOUS PRIORITY NO.
N/A

PROJECT SCOPE
I/R

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE:	Lahaina District Court Air Conditioning Air Distribution System Upgrade, Maui.
PROJECT DESCRIPTION:	Design for air conditioning air distribution system upgrade at Lahaina District Court, Maui.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)					APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST				
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR		ITEM	FY 2013-2014 (Act 133 / 2013)	FY 2014-2015	FUTURE YEARS
PLANS													0
LAND													0
DESIGN											240		240
CONSTRUCTION												1,760	1,760
EQUIPMENT													0
TOTALS		0			0		0			0	240	1,760	2,000

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

Work is a Design project to replace the undersized air conditioning (AC) air distribution system consisting of lined ductwork and obsolete modulating diffusers with new unlined sheetmetal ductwork including external insulation and properly operating variable volume control boxes tied to a new electronic energy management system. The system will be upgraded to include a new Building Automation System (BAS) computer, Web-based and tied into Hoapili Hale's BAS system.

b. Identification of Need and Evaluation of Existing Situation.

In 2011, 6 pieces of AC equipment comprising 3 systems were replaced. At the time of that project, replacement of the existing air distribution system with a new updated system was deferred. The condition of the existing distribution system prevents the new AC equipment from operating as engineered. The existing lined ductwork leaks and the modulating diffusers are broken, obsolete and unable to direct conditioned air to the various spaces as needed. The AC system cannot be balanced because of the ductwork leaks and because the existing thermostats and airflow adjustments are not working. Currently, total actual airflow is 56% of the engineered airflow and outside airflow is 47% of what it should be. The system effect appears to be derating fan performance. The air distribution system needs to be redesigned and upgraded to be more efficient and

c. Alternatives Considered and Impact If Project Is Deferred.

Significant hot and cold spots affect the comfort level and may affect the health of the staff and public. Substandard performance increases electrical power consumption and operating costs. Inability to balance the AC system may negatively impact the expected service lives of the equipment installed with the prior project, thereby increasing the life cycle costs of the AC system as currently configured.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The air distribution systems including the ductwork and control boxes / diffusers will be re-engineered and replaced as specified in order to properly distribute air conditioning throughout the building. This will improve occupant comfort, may improve health effects, will decrease energy consumption and will buffer against future increases in energy costs.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

Designs are intended to lead to project to improve the performance and efficiency of the AC system will help to reduce energy consumption and blunt rising energy costs.

f. Additional Information: N/A

CAPITAL PROJECT INFORMATION AND JUSTIFICATION SHEET

EXPENDING AGENCY: JUD		
USER PROGRAM ID		CAPITAL PROJECT NUMBER
DEPT	NUMBER	-----
JUD	601	

ISLAND
Oahu

SEN. DIST.
13

REP. DIST.
26

PRIORITY NO. (For FY2014-15)
7

PREVIOUS PRIORITY NO.
N/A

PROJECT SCOPE
I

SCOPE CODES:
 N - NEW
 I - RENOVATION
 A - ADDITION
 R - REPLACEMENT
 O - ONGOING

DATE
18-Nov-2013

PROJECT TITLE: Ka`ahumanu Hale Cellblock Upgrades, O`ahu.

PROJECT DESCRIPTION: Plans and design for cellblock upgrades at Ka`ahumanu Hale, O`ahu.

TOTAL ESTIMATED PROJECT COST (In Thousands of Dollars)

COST ELEMENT	PRIOR APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)															APPROPRIATIONS (MOF: General Obligation Bond Funds, Unless Otherwise Noted)			TOTAL (POTENTIAL) PROJECT COST	
	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	ACT	YR	ITEM	FY 2013-2014 (Act 133 / 2013)	FY 2014-2015	FUTURE YEARS		
PLANS																	80	0	80	
LAND																	0	0	0	
DESIGN																	220	Unknown	Unknown	
CONSTRUCTION																	0	Unknown	Unknown	
EQUIPMENT																	0	0	0	
TOTALS																	0	300	Unknown	Unknown

PROJECT INFORMATION AND JUSTIFICATION (use back if necessary):

a. Total Scope of Project.

The scope of the project would include the investigation and identification of safety and infrastructure concerns regarding the current operation and physical condition of the cellblock areas in Ka`ahumanu Hale and designing system changes to address the deficiencies found.

b. Identification of Need and Evaluation of Existing Situation.

The existing system is the originally built system from the mid eighties. Most if not all of the hardware and control systems are obsolete and replacement parts are difficult to maintain to keep the system operating. There is a significant need to upgrade the system to provide for safety of Judges, staff and custodies.

c. Alternatives Considered and Impact If Project Is Deferred.

The only alternative would be to continue to operate with the current system. As hardware becomes harder to replace we would have to place some cells out of operation to repair others and begin to use non-manufacturer approved parts which would impact safety and security.

d. Discuss What Improvements Will Take Place When Project Completed (including benefits to be derived and/or deficiencies this project intends to correct).

The completion of the project will provide for a modern cellblock operation that would greatly enhance safety and security with the building.

e. Impact Upon Future Operating Requirements (show initial and ongoing funding requirements by cost element, including position count, means of financing, fiscal year).

The request is for \$80,000 for planning and \$220,000 for design. At this point other than the monetary needs there should be no impacts. The project will result in no continuing costs once construction is completed and may reduce the number fo staff needed in the cell block area depending on the degree of automation of the systems.

f. Additional Information: N/A

Capital Improvements Program Lapses

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Amount \$\$\$\$</u>	<u>Reason</u>
-----	-----	<i>(NO LAPSES BEING PROPOSED FOR FY 2014-2015.)</i>	-----	-----	-----

Judiciary
Division Resources

Table 23

<u>Division</u>	<u>Associated Program IDs</u>						
Courts of Appeal				JUD 101			
First Circuit				JUD 310			
Second Circuit				JUD 320			
Third Circuit				JUD 330			
Fifth Circuit				JUD 350			
Judicial Selection Commission				JUD 501			
Administration				JUD 601			

Judiciary
Organizational Charts

<u>Year of Change FY14/FY15</u>	<u>Page Number</u>	<u>Description of Change</u>
FY14	Third Circ, ACS Branch, Page 2	Third Circuit, Client Services Division, Adult Client and Probation Branch - Restructure the organization to retitle the Adult Client Probation Branch to Adult Client Services Branch; split the Kona Supervision Section into two (2) Kona Supervision Sections; create a staff organizationl unit under the Adult Client Services Branch Administrator.
FY14	Third Circ Ct Suppt & Ops, Page 1, 2, and 3	Third Circuit, Court Support and Operations Division, Hilo and Kona Support and Operations Branches, Legal Documentation Sections - Restructure the Hilo Legal Documents Section and create the Hilo Documents Filing Unit and Hilo Files and Records Maintenance Unit; restructure the Kona Legal Documents Section and create the Kona Documents Filing Unit and Kona Files and Records Maintenance Unit.
FY14	Second Circ, Admin, Page 1	Second Circuit, Client Services Division, Special Services Branch and Office of the Chief Court Administrator - Restructure to address operational concerns and administrative housekeeping purposes.
No pending organizational changes FY15		