

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL  
Structure #: 010101000000  
Subject Committee: JUD JUDICIARY

HD1						SD1							
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #		
	79.00	6,429,114	A	79.00	6,429,114	A	79.00	6,429,114	A	79.00	6,429,114	A	
	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	0.00	243,261	W	
	79.00	6,672,375		79.00	6,672,375		79.00	6,672,375		79.00	6,672,375		
2-001		259,152	A		259,152	A		259,152	A		259,152	A	2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(4,741)	A		(4,741)	A		(4,741)	A		(4,741)	A	3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EQUIPMENT. ***** AGREE						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  BREAKOUT AS FOLLOWS: (1) DESK (0;1,033) (1) CHAIRS, TASK/CONFERENCE (0;265) (1) FILE CABINET, VERTICLE 5DR (0;343) (1) PERSONAL COMPUTER W/SOFTWARE (0;2,300) (1) PRINTER, LASER (0;800)						
4-123		51,981	A		105,787	A		51,981	A		105,787	A	4-123
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE  ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.						JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR COURTS OF APPEAL (JUD101). *****  REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD101 COURTS OF APPEAL  
Structure #: 010101000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		306,392 A	360,198 A	<b>TOTAL CHANGES BY MOF</b>	306,392 A	360,198 A	
	0.00	306,392	0.00 360,198	<b>TOTAL CHANGES</b>	0.00 306,392	0.00 360,198	
	79.00	6,735,506 A	79.00 6,789,312 A	<b>BUDGET TOTALS BY MOF</b>	79.00 6,735,506 A	79.00 6,789,312 A	
	0.00	243,261 W	0.00 243,261 W		0.00 243,261 W	0.00 243,261 W	
	79.00	6,978,767	79.00 7,032,573	<b>TOTAL BUDGET</b>	79.00 6,978,767	79.00 7,032,573	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	1,060.50	64,703,300	A	1,060.50	64,703,300	A	1,060.50	64,703,300	A	1,060.50	64,703,300	A
	35.00	3,386,016	B	35.00	3,386,016	B	35.00	3,386,016	B	35.00	3,386,016	B
	<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>		<u>1,095.50</u>	<u>68,089,316</u>	
2-001		3,202,252	A	3,202,252	A		3,202,252	A	3,202,252	A	2-001	
		129,310	B	129,310	B		129,310	B	129,310	B		
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****					
3-001		(55,072)	A	(55,072)	A		(55,072)	A	(55,072)	A	3-001	
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****					
	BREAKOUT AS FOLLOWS: EQUIPMENT (-30,072) GRANT-IN-AID (-25,000)						BREAKOUT AS FOLLOWS: (7) PC/SOFTWARE PACKAGE (16,100) (7) PRINTERS (5,600) (7) DESK (4,431) (7) CHAIR (1,666) (7) BOOKCASE (931) (7) FILE CABINET (1,344)					
4-123		223,309	A	454,450	A		223,309	A	454,450	A	4-123	
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE						JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR FIRST JUDICIAL CIRCUIT (JUD310). *****					
	ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.						REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
40-001	(2.00)	(47,628) A	(2.00)	(47,628) A	(2.00)	(47,628) A	(2.00)	(47,628) A	40-001
	JUD BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601). ***** AGREE  BREAKOUT AS FOLLOWS: (-1) CLERK TYPIST II (#58144) (-26,585) (-1) CLERK II (#58145) (-21,043) SEE JUD601 SEQ. 40-001.				JUD BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601) FOR THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. *****  REQUEST PROVIDES FOR THE MOVEMENT OF STAFF AND FUNDING FROM TRAFFIC VIOLATIONS BUREAU TO ASSIST IN THE OPERATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. BREAKOUT AS FOLLOWS: (1) CLERK TYPIST II (#58144) (-26,585) (1) CLERK II (#58145) (-21,043) SEE JUD601, SEQ. 40-001				
41-001		350,000 A		350,000 A		350,000 A		350,000 A	41-001
	JUD BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-IN OF FUNDING FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** AGREE  BREAKOUT AS FOLLOWS: HAWAII FAMILY LAW CLINIC GRANT-IN-AID (25,000) DOMESTIC VIOLENCE SERVICES PURCHASE OF SERVICES (325,000) SEE JUD601 SEQ. 41-001.				JUD BUDGET PREP: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310) TO REFLECT TRANSFER-IN FROM ADMINISTRATION (JUD601). *****  REQUEST PROVIDES FOR GRANT-IN-AID FUNDING FOR HAWAII FAMILY LAW CLINIC AND PURCHASE OF SERVICES FUNDING FOR DOMESTIC VIOLENCE SERVICES. BREAKOUT AS FOLLOWS: HAWAII FAMILY LAW CLINIC (25,000) DOMESTIC VIOLENCE SERVICES (325,000) SEE JUD601, SEQ. 40-001				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		150,000	A		150,000	A	62-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR REPAIR AND MAINTENANCE OF THE KAUIKEAOULI HALE BUILDING ELEVATOR SYSTEMS. (/150,000A; /A) ***** AGREE HOUSE CONCURS. FUNDING WILL PAY FOR A STUDY ON HOW TO BEST REPLACE THE BUILDING'S AGING ELEVATOR SYSTEMS.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (/150,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR COMPREHENSIVE STUDY AND DESIGN OF NECESSARY IMPROVEMENTS TO THE EIGHT ELEVATORS THAT SERVE THE 14 FLOORS OF KAUIKEAOULI HALE. THE CURRENT ELEVATOR HAS BEEN IN PLACE SINCE 1981. RESOURCES REQUESTED WILL PROVIDE FOR A COMPREHENSIVE EVALUATION AND DESIGN TO REPLACE AND/OR UPGRADE THE EIGHT BUILDING ELEVATORS TO MEET CURRENT BUILDING ELEVATOR STANDARDS. BREAKOUT AS FOLLOWS: REPAIRS AND MAINTENANCE (150,000;0)			

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
 Structure #: 010105000000  
 Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		160,000	A		160,000	A	63-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THE REPAIR AND MAINTENANCE OF KAAHUMANU HALE AND KAUIKEAOULI HALE AIR CONDITIONING SYSTEMS. (/160,000A; /A) ***** AGREE HOUSE CONCURS. FUNDING WILL PAY FOR A STUDY ON HOW TO BEST REPLACE THE BUILDINGS' AGING AIR CONDITIONING SYSTEMS.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIRST JUDICIAL CIRCUIT (JUD310). (/160,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR COMPREHENSIVE STUDY OF AIR CONDITIONING EQUIPMENT. BREAKOUT AS FOLLOWS: FIVE LEVELS OF AIR CONDITIONING EQUIPMENT FOR FOUR OCCUPIED FLOORS AND THE BASEMENT LEVEL OF KAAHUMANU HALE (65,000;0) 14 LEVELS OF AIR CONDITIONING EQUIPMENT FOR KAUIKEAOULI HALE (95,000;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
67-001		1,358,700	A		1,358,700	A	67-001
	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR VOICE OPERATED INTERNET PROTOCOL (VOIP) TELEPHONES FOR FIRST CIRCUIT OPERATIONS. (/1,358,700A; /A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: (1,510) CISCO 7960 IP TELEPHONES (755,000) (49) CISCO 3560 SWITCHES (294,000) (23) POWERWARE 5125 UPS (20,700) (7) CISCO 2811 ROUTERS (56,000) (3) CISCO VG248 VOICE GATEWAYS (33,000) (1) CISCO CALL MANAGER (35,000) (1) CISCO UNITY VOICE MAIL (100,000) (1) CISCO IP CALL CENTER (35,000) (1) CAT5E CABLING (30,000)			JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR FIRST JUDICIAL CIRCUIT (JUD310). (/1,358,700A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR VOICE OVER INTERNET PROTOCOL TELEPHONES FOR OPERATIONS. BREAKOUT AS FOLLOWS: (1,510) CISCO 7960 IP TELEPHONE (755,000;0) (49) CISCO 3560 SWITCH (294,000) (23) POWERWARE 5125 UPS (20,700;0) (7) CISCO 2811 ROUTER (56,000;0) (3) CISCO VG248 VOICE GATEWAY (33,000;0) (1) CISCO UNITY VOICE MAIL (100,000;0) (1) CISCO IP CALL CENTER (35,000;0) (1) CISCO CALL MANAGER (35,000;0) (1) CAT5E CABLING (30,000;0)			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST JUDICIAL CIRCUIT  
Structure #: 010105000000  
Subject Committee: JUD JUDICIARY

HD1					SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #				
68-001		5.00	B	5.00	B		5.00	B	5.00	B	68-001		
	JUD REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.00/B; 5.00/B)					JUD REQUEST: ADD (5) POSITIONS FOR FIRST JUDICIAL CIRCUIT (JUD310). (5.00/B; 5.00/B)							
	*****					*****							
	AGREE					SENATE CONCURS.							
	HOUSE CONCURS.					REQUEST PROVIDES FOR STATEWIDE STAFF TO ASSIST SUPERVISING AND MONITORING LOW RISK PROBATIONERS THROUGH PROBATION SERVICE SPECIAL FUND.							
	BREAKOUT AS FOLLOWS:					BREAKOUT AS FOLLOWS:							
	(1) SOCIAL WORKER I [#500168(1C)]					(1) SOCIAL WORKER I (#500168) (1C)							
	(1) SOCIAL SERVICES ASSISTANT [#500170(2C)]					(1) SOCIAL SERVICES ASSISTANT IV (#500170) (2C)							
	(1) SOCIAL SERVICES ASSISTANT [#500167(3C)]					(1) SOCIAL SERVICES ASSISTANT IV (#500167) (3C)							
	(1) SOCIAL SERVICES ASSISTANT [#500210(5C)]					(1) SOCIAL SERVICES ASSISTANT IV (#500210) (5C)							
	(1) CLERK TYPIST II [#500169(1C)]					(1) CLERK TYPIST II (#500169) (1C)							
	(2.00)	5,341,561	A	(2.00)	3,904,002	A	<b>TOTAL CHANGES BY MOF</b>	(2.00)	5,341,561	A	(2.00)	3,904,002	A
	5.00	129,310	B	5.00	129,310	B		5.00	129,310	B	5.00	129,310	B
	3.00	5,470,871		3.00	4,033,312		<b>TOTAL CHANGES</b>	3.00	5,470,871		3.00	4,033,312	
	1,058.50	70,044,861	A	1,058.50	68,607,302	A	<b>BUDGET TOTALS BY MOF</b>	1,058.50	70,044,861	A	1,058.50	68,607,302	A
	40.00	3,515,326	B	40.00	3,515,326	B		40.00	3,515,326	B	40.00	3,515,326	B
	1,098.50	73,560,187		1,098.50	72,122,628		<b>TOTAL BUDGET</b>	1,098.50	73,560,187		1,098.50	72,122,628	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		208.00	13,442,059	A		208.00	13,442,059	A	
		208.00	13,442,059			208.00	13,442,059		
2-001		600,652		A		600,652		A	2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE					JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(13,850)		A		(13,850)		A	3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE					JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****			
						BREAKOUT AS FOLLOWS: REQUEST PROVIDED FOR TWO NEW POSITIONS TO ENHANCE VICTIM'S SERVICES. EQUIPMENT: COMPUTERS, PRINTERS, DESKS, CHAIRS (-9,424) EQUIPMENT FOR POSITION FOR DRUG COURT (-4,426)			
4-123		44,140		A		44,140		A	4-123
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE  ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.					JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR SECOND JUDICIAL CIRCUIT (JUD320). *****  REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320      SECOND JUDICIAL CIRCUIT  
Structure #: 010106000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
		630,942 A	676,631 A	<b>TOTAL CHANGES BY MOF</b>	630,942 A	676,631 A	
	0.00	630,942	0.00	<b>TOTAL CHANGES</b>	0.00	630,942	
	208.00	14,073,001 A	208.00	14,118,690 A	<b>BUDGET TOTALS BY MOF</b>	208.00	14,073,001 A
	208.00	14,073,001	208.00	14,118,690	<b>TOTAL BUDGET</b>	208.00	14,073,001
						208.00	14,118,690

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JUD      JUDICIARY

HD1					SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #
		209.00	15,339,176	A		209.00	15,339,176	A	
		209.00	15,339,176			209.00	15,339,176		
2-001		642,786		A		642,786		A	2-001
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE					JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****			
3-001		(16,122)		A		(16,122)		A	3-001
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** AGREE					JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** BREAKOUT AS FOLLOWS: EQUIPMENT FOR FOR DOMESTIC VIOLENCE (-5,262) EQUIPMENT FOR FAMILY COURT (-5,583) EQUIPMENT FOR TECH SUPPORT (-5,277)			
4-123		49,444		A		49,444		A	4-123
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE  ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.					JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR THIRD JUDICIAL CIRCUIT (JUD330). ***** REQUEST EFFECUATES ACT 123, SLH2003, INCREASING JUDICIAL SALARIES.			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
62-001		57,462 A	31,412 A		57,462 A	31,412 A	62-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECURITY FOR KEAKEALANI BUILDING.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR INCREASED SECURITY IN THE KEAKEALANI BUILDING IN KONA.			
	(/57,462A; /31,412A)			(/57,462A; /31,412A)			
	*****			*****			
	AGREE						
	HOUSE CONCURS. FUNDING IS TO ADDRESS SECURITY CONCERNS AT KEAKEALANI BUILDING IN KONA, AS THE ENTRANCE IS OUTSIDE THE CELLBLOCK AREA AND THE AREA WHERE THE DEPARTMENT OF PUBLIC SAFETY AND POLICE UNLOAD THE PRISONERS IS NOT SECURE.			SENATE CONCURS. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES: SERVICE ON A FEE-SECURITY (31,412) SERVICE ON A FEE-LABOR (10,000;0) EQUIPMENT: TABLE (300;0) (2) CHAIRS (500;0) HANDHELD METAL DETECTOR (250;0) FENCING (15,000;0)			
	BREAKOUT AS FOLLOWS: SERVICE ON A FEE - SECURITY (31,412) SERVICE ON A FEE - LABOR (10,000; 0) TABLE (300; 0) (2) CHAIRS (500; 0) HANDHELD METAL DETECTOR (250; 0) FENCING (15,000; 0)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD JUDICIAL CIRCUIT  
Structure #: 010107000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
63-001		130,000 A	130,000 A		130,000 A	130,000 A	63-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.  (/260,000A; /260,000A) ***** AGREE  HOUSE DOES NOT CONCUR. CHANGE IN REQUEST REFLECTS CORRECTION OF AMOUNT REQUIRED FOR THE PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR THIRD JUDICIAL CIRCUIT (JUD330) FOR THE CONTINUATION OF PURCHASE OF SERVICE CONTRACT.  (/260,000A; /260,000A) ***** SENATE DOES NOT CONCUR. REQUEST PROVIDES FOR THE CONTINUATION OF THIRD CIRCUIT'S PURCHASE OF SERVICE CONTRACT FOR THE JUVENILE SEX OFFENDER TREATMENT. CHANGE IN REQUEST REFLECTS CORRECTION OF AMOUNT REQUIRED FOR THE PURCHASE OF SERVICE CONTRACTS FOR JUVENILE SEX OFFENDER TREATMENT.			

	863,570 A	888,700 A	<b>TOTAL CHANGES BY MOF</b>	863,570 A	888,700 A
0.00	863,570	0.00	<b>TOTAL CHANGES</b>	0.00	863,570
209.00	16,202,746 A	209.00	<b>BUDGET TOTALS BY MOF</b>	209.00	16,202,746 A
209.00	16,202,746	209.00	<b>TOTAL BUDGET</b>	209.00	16,202,746

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Structure #: 010108000000  
Subject Committee: JUD JUDICIARY

HD1					SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY		EXPLANATION	FIRST FY	SECOND FY		SEQ #	
	98.00	6,498,998 A	98.00	6,498,998 A	98.00	6,498,998 A	98.00	6,498,998 A		
	98.00	6,498,998	98.00	6,498,998	98.00	6,498,998	98.00	6,498,998		
2-001		280,460 A	280,460 A			280,460 A	280,460 A		2-001	
	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE					JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****				
3-001		(12,485) A	(12,485) A			(12,485) A	(12,485) A		3-001	
	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING EXPENSES. ***** AGREE					JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****  BREAKOUT AS FOLLOWS: (3) TYPEWRITERS (0;2,100) (3) TYPEWRITER STAND (0;375) FILE CABINET (0;710) (3) PC W/SOFTWARE (0;6,900) (3) LASER PRINTER (0;2,400)				
4-123		19,418 A	39,517 A			19,418 A	39,517 A		4-123	
	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE  ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.					JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES AND EQUIPMENT FOR FIFTH JUDICIAL CIRCUIT (JUD350). *****  REQUEST EFFECTUATES ACT 123, SLH2003, INCREASING JUDICIAL SALARIES.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT  
Structure #: 010108000000  
Subject Committee: JUD JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001		92,000 A	92,000 A		92,000 A	92,000 A	60-001
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR PURCHASE OF SERVICE CONTRACTS FOR DOMESTIC VIOLENCE TREATMENT SERVICES. (/92,000A; /92,000A) ***** AGREE HOUSE CONCURS. PREVIOUSLY SUPPLEMENTED ITS BASE ALLOCATION FOR THESE SERVICES WITH THE SPOUSE AND CHILD ABUSE SPECIAL FUND. THE PROGRAM CAN NO LONGER PROVIDE THE ADDITIONAL FUNDS, AS IT WAS NEVER MEANT TO BE A LONG-TERM SOURCE OF MONEY. OFFENDERS ALSO PAY AN OUT-OF-POCKET CO-PAYMENT, WHICH COULD INCREASE WITHOUT THE ADDITIONAL FUNDING. THOSE WHO CANNOT PAY GO BACK TO COURT.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR FIFTH JUDICIAL CIRCUIT (JUD350) FOR PURCHASE OF SERVICE CONTRACT FOR DOMESTIC VIOLENCE TREATMENT SERVICES. (/92,000A; /92,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR PURCHASE OF SERVICE CONTRACT FOR DOMESTIC VIOLENCE TREATMENT SERVICES. CONTRACT ENSURES THAT CONVICTED OFFENDERS ARE ABLE TO UNDERGO STATUTORILY MANDATED COUNSELING.			

	379,393 A	399,492 A	<b>TOTAL CHANGES BY MOF</b>	379,393 A	399,492 A
0.00	379,393	0.00	<b>TOTAL CHANGES</b>	0.00	399,492
98.00	6,878,391 A	98.00	<b>BUDGET TOTALS BY MOF</b>	98.00	6,898,490 A
98.00	6,878,391	98.00	<b>TOTAL BUDGET</b>	98.00	6,898,490

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1						SD1						
SEQ #	EXPLANATION	FIRST FY		SECOND FY		EXPLANATION	FIRST FY		SECOND FY		SEQ #	
	218.00	19,839,234	A	218.00	19,839,234	A	218.00	19,839,234	A	218.00	19,839,234	A
	1.00	5,550,000	B	1.00	5,550,000	B	1.00	5,550,000	B	1.00	5,550,000	B
	219.00	25,389,234		219.00	25,389,234		219.00	25,389,234		219.00	25,389,234	
2-001		828,553	A	828,553	A		828,553	A	828,553	A	2-001	
		4,237	B	4,237	B		4,237	B	4,237	B		
JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** AGREE						JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. *****						
3-001		(1,656,124)	A	(1,656,124)	A		(1,656,124)	A	(1,656,124)	A	3-001	
JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR PURCHASE OF SERVICES AND GRANTS-IN-AID. ***** AGREE						JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. *****						
						BREAKOUT AS FOLLOWS: EQUIPMENT FOR THE OFFICE OF EQUALITY AND ACCESS TO THE COURTS (-15,000) IMMIGRANT LEGAL SERVICES POS (-249,475) CHILDREN'S ALLIANCE OF HAWAII GIA (-200,000) LEGAL AID SOCIETY OF HAWAII GIA (-649,000) HAWAII PRO BONO LAWYER REFERAL PROJECT GIA (-200,000) VOLUNTEER LEGAL SERVICES HAWAII GIA (-200,000) KUPUAIWA RENOVATION FOR HUMAN RESOURCES WIRING/CABLING (-47,250) VOIP TELEPHONE SYSTEM (-58,998) VARIOUS EQUIPMENT AND FURNITURE (-35,401)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003. ***** AGREE ACT 123, SLH 2003 AUTHORIZES ANNUAL PAY RAISES FOR THE JUDICIARY.	7,427 A	15,113 A	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR ADMINISTRATION (JUD601). ***** REQUEST EFFECTUATES ACT 123, SLH 2003, INCREASING JUDICIAL SALARIES.	7,427 A	15,113 A	4-123
4-184	JUD BUDGET PREP: ADD FUNDS FOR COURT INTERPRETING SERVICES REVOLVING FUND PURSUANT TO ACT 184, SLH 2005. ***** AGREE ACT 184, SLH 2005 ESTABLISHED THE COURT INTERPRETING SERVICES REVOLVING FUND.	100,000 W	100,000 W	JUD BUDGET PREP: ADD FUNDS FOR ADMINISTRATION (JUD601). ***** REQUEST EFFECTUATES ACT 184, SLH 2005, COURT INTERPRETING SERVICES REVOLVING FUND.	100,000 W	100,000 W	4-184

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
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HD1						SD1					
SEQ #	EXPLANATION	FIRST FY	SECOND FY			EXPLANATION	FIRST FY	SECOND FY			SEQ #
40-001		2.00	47,628	A	2.00	47,628	A				
	JUD BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM TRAFFIC VIOLATIONS BUREAU, FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601) TO PROVIDE ADDITIONAL SUPPORT FOR THE JUDICIARY INFORMATION MANAGEMENT SYSTEM PROJECT. ***** AGREE  TRANSFERRING IN (1) CLERK TYPIST II AND (1) CLERK II FOR (2) DATA PROCESSING SYSTEMS ANALYST V. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST V (#58144) (26,585) (1) DATA PROCESSING SYSTEMS ANALYST V (#58145) (21,043) SEE JUD310 SEQ. 40-001.										
						JUD BUDGET PREP: ADD (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).  ***** REQUEST PROVIDES FOR THE MOVEMENT OF STAFF AND FUNDING FROM TRAFFIC VIOLATIONS BUREAU TO ASSIST IN THE OPERATION OF THE JUDICIARY INFORMATION MANAGEMENT SYSTEM. BREAKOUT AS FOLLOWS: (1) DATA PROCESSING SYSTEMS ANALYST V (#58144) (26,585) (1) DATA PROCESSING SYSTEMS ANALYST V (#58145) (21,043) SEE TO JUD310, SEQ. 40-001.					40-001
41-001		(350,000)		A	(350,000)			A			
	JUD BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310). ***** AGREE  BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE FOR DOMESTIC VIOLENCE SERVICES (-325,000) GRANT-IN-AID FOR HAWAII FAMILY LAW (-25,000) SEE JUD310 SEQ. 41-001.										
						JUD BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT OF ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310).  ***** REQUEST PROVIDES FOR DOMESTIC VIOLENCE SERVICES AND GRANTS-IN-AID FOR HAWAII FAMILY LAW CLINIC TO THE FIRST JUDICIAL CIRCUIT FOR PROPER FUND ADMINISTRATION. BREAKOUT AS FOLLOWS: DOMESTIC VIOLENCE SERVICES (-350,000) GIA FOR HAWAII FAMILY LAW CLINIC (-25,000) SEE JUD310, SEQ. 41-001.					41-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
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HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
60-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY.  (/150,000A; /192,000A) ***** AGREE HOUSE CONCURS.	150,000 A	192,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601).  (/150,000A; /192,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR INCREASED ELECTRICITY COSTS.	150,000 A	192,000 A	60-001
61-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SERVICE ON A FEE BASIS - INTERPRETER FEES FOR OFFICE OF EQUALITY AND ACCESS TO COURTS.  (/100,000A; /100,000A) ***** AGREE HOUSE CONCURS. ADDITIONAL FUNDING IS NEEDED TO MEET THE INCREASED PAY RATES IN THE PROPOSED FEE SCHEDULE.	100,000 A	100,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601).  (/100,000A; /100,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR OFFICE OF EQUALITY AND ACCESS TO THE COURTS INCREASED INTERPRETER FEES.	100,000 A	100,000 A	61-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
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Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
66-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS MANAGEMENT CENTER LEASE RENEWAL. (/100,000A; /103,000A) ***** AGREE HOUSE CONCURS.	100,000 A	103,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/100,000A; /103,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR RECORDS MANAGEMENT CENTER LEASE RENEWAL INCREASE. THE PROPOSED NEW BASE RENT FROM KAMEHAMEHA SCHOOLS IS FOR \$18,060 PER MONTH FOR A TWO YEAR TERM, WITH NO FURTHER INCREASES. AWAITING RESPONSE FROM KAMEHAMEHA SCHOOLS ON TO VERIFY CONDITIONS OF LEASE. BREAKOUT AS FOLLOWS: RENTAL OF LAND AND BUILDING (100,000;103,000)	100,000 A	103,000 A	66-001
67-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FIXED ASSETS AND PAYROLL SYSTEM UPGRADE. (/125,000A; /460,000A) ***** AGREE HOUSE CONCURS. BREAKOUT AS FOLLOWS: TRAVEL, OUT-OF-STATE (3,000; 8,000) SUBSISTENCE, OUT-OF-STATE (4,000; 12,000) SERVICES ON A FEE BASIS (110,000; 416,000) SOFTWARE LICENSE (8,000; 24,000)	125,000 A	460,000 A	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR ADMINISTRATION (JUD601). (/125,000A; /460,000A) ***** SENATE CONCURS. REQUESTS PROVIDES FOR FIXED ASSETS AND PAYROLL SYSTEM UPGRADE. BREAKOUT AS FOLLOWS: TRAVEL OUT OF STATE (3,000;8,000) SUBSISTENCE, OUT OF STATE (4,000;12,000) SERVICES ON A FEE BASIS (110,000;416,000) SOFTWARE LICENSE (8,000;24,000)	125,000 A	460,000 A	67-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1			
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #
72-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTING PRESS REPLACEMENT FOR REPROGRAPHICS CENTER. (/39,100A; /A) ***** AGREE HOUSE CONCURS. FUNDS ARE TO REPLACE A 23-YEAR-OLD OFFSET PRINTING PRESS. A COST-BENEFIT ANALYSIS SHOWS THAT THE PURCHASING A REPLACEMENT PRINTING PRESS IS MUCH MORE COST-EFFECTIVE THAN THE USE OF AN OUTSIDE VENDOR.	39,100	A	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/39,100A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR PRINTING PRESS REPLACEMENT. BREAKOUT AS FOLLOWS: PRINTING PRESS (39,100;0)	39,100	A	72-001
73-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR DIRECT-TO-PLATE PRINTING SYSTEM FOR THE REPROGRAPHICS CENTER. (/88,450A; /A) ***** AGREE HOUSE CONCURS. THIS NEW EQUIPMENT WILL SAVE TIME AND LABOR, WILL SAVE OVERALL COSTS IN THE LONG TERM, AND IS ENVIRONMENTALLY FRIENDLIER THAN CURRENT METHODS.	88,450	A	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR ADMINISTRATION (JUD601). (/88,450A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR DIRECT TO PLATE PRINTING SYSTEM FOR THE REPROGRAPHICS CENTER. BREAKOUT AS FOLLOWS: VECTOR TX52 IMAGER AND INT WATER WASH (88,450;0)	88,450	A	73-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
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HD1				SD1								
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #					
74-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOVING COSTS TO KAPUAIWA BUILDING. (/50,000A; /A) ***** AGREE HOUSE CONCURS. FUNDS ARE TO HELP MOVE THE HUMAN RESOURCES DEPARTMENT FROM ALIOLANI BUILDING TO KAPUAIWA BUILDING IN EARLY FALL 2007.	50,000	A		JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/50,000A; /A) ***** SENATE CONCURS. REQUEST PROVIDES FOR MOVING COST OF HUMAN RESOURCES DEPARTMENT FROM THE ALI'OLANI HALE BUILDING TO THE KAPUAIWA BUILDING IN EARLY AUTUMN 2007.	50,000	A	74-001				
76-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS) SOFTWARE MAINTENANCE. (/196,450A; /146,325A) ***** AGREE HOUSE CONCURS. FUNDING IS FOR THE CONTINUED IMPLEMENTATION AND SOFTWARE MAINTENANCE OF HRMS.	196,450	A	146,325	A		JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/196,450A; /146,325A) ***** SENATE CONCURS. REQUEST PROVIDES FOR HUMAN RESOURCES MANAGEMENT SYSTEM SOFTWARE MAINTENANCE.	196,450	A	146,325	A	76-001

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601      ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JUD      JUDICIARY

HD1				SD1				
SEQ #	EXPLANATION	FIRST FY	SECOND FY	EXPLANATION	FIRST FY	SECOND FY	SEQ #	
77-001		280,000 A	135,000 A		280,000 A	135,000 A	77-001	
	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR IMPLEMENTATION OF ELECTRONIC LEAVE SYSTEM (ELS). (/280,000A; /135,000A) ***** AGREE HOUSE CONCURS. FUNDING IS TO IMPLEMENT ELS IN ORDER TO STREAMLINE EMPLOYEE LEAVE REQUESTS.			JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ADMINISTRATION (JUD601). (/280,000A; /135,000A) ***** SENATE CONCURS. REQUEST PROVIDES FOR ELECTRONIC LEAVE SYSTEM IMPLEMENTATION.				
	2.00      6,484    A	2.00      21,495    A	<b>TOTAL CHANGES BY MOF</b>	2.00      6,484    A	2.00      21,495    A			
	4,237    B	4,237    B		4,237    B	4,237    B			
	100,000    W	100,000    W		100,000    W	100,000    W			
	2.00      110,721	2.00      125,732	<b>TOTAL CHANGES</b>	2.00      110,721	2.00      125,732			
220.00	19,845,718    A	220.00	19,860,729    A	<b>BUDGET TOTALS BY MOF</b>	220.00	19,845,718    A	220.00	19,860,729    A
1.00	5,554,237    B	1.00	5,554,237    B		1.00	5,554,237    B	1.00	5,554,237    B
0.00	100,000    W	0.00	100,000    W		0.00	100,000    W	0.00	100,000    W
221.00	25,499,955	221.00	25,514,966	<b>TOTAL BUDGET</b>	221.00	25,499,955	221.00	25,514,966

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HD1					SD1					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,872.50	126,251,881	1,872.50	126,251,881	TOTAL APPROPRIATION	1,872.50	126,251,881	1,872.50	126,251,881	A
B	36.00	8,936,016	36.00	8,936,016	BY MOF	36.00	8,936,016	36.00	8,936,016	B
N	0.00		0.00			0.00		0.00		N
R	0.00		0.00			0.00		0.00		R
S	0.00		0.00			0.00		0.00		S
T	0.00		0.00			0.00		0.00		T
U	0.00		0.00			0.00		0.00		U
W	0.00	243,261	0.00	243,261		0.00	243,261	0.00	243,261	W
X	0.00		0.00			0.00		0.00		X
	1,908.50	135,431,158	1,908.50	135,431,158	GRAND TOTAL APPROPRIATIONS	1,908.50	135,431,158	1,908.50	135,431,158	
A	0.00	7,528,342	0.00	6,250,518	TOTAL CHANGES BY MOF	0.00	7,528,342	0.00	6,250,518	A
B	5.00	133,547	5.00	133,547		5.00	133,547	5.00	133,547	B
W		100,000		100,000			100,000		100,000	W
	5.00	7,761,889	5.00	6,484,065	GRAND TOTAL CHANGES	5.00	7,761,889	5.00	6,484,065	
A	1,872.50	133,780,223	1,872.50	132,502,399	BUDGET TOTALS BY MOF	1,872.50	133,780,223	1,872.50	132,502,399	A
B	41.00	9,069,563	41.00	9,069,563		41.00	9,069,563	41.00	9,069,563	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	1,913.50	143,193,047	1,913.50	141,915,223	GRAND TOTAL BUDGET	1,913.50	143,193,047	1,913.50	141,915,223	