

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD101 COURTS OF APPEAL  
Structure #: 010101000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	71.00	6,563,752 A	71.00 6,713,204 A	71.00	6,563,752 A	71.00 6,713,204 A	
	71.00	6,563,752	71.00 6,713,204	71.00	6,563,752	71.00 6,713,204	
1000-001						(1.00) (59,736) A	1000-001
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) LAW CLERK (#57720; -59,736)			
				<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00			(1.00) (59,736) A	
	71.00	6,563,752 A	71.00 6,713,204 A			(1.00) (59,736)	
	71.00	6,563,752	71.00 6,713,204	<b>BUDGET TOTALS BY MOF</b>	71.00 6,563,752 A	70.00 6,653,468 A	
				<b>TOTAL BUDGET</b>	71.00 6,563,752	70.00 6,653,468	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT  
Structure #: 010105000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	1,077.50	80,710,960	A	1,077.50	82,178,576	A	1,077.50	80,710,960	A	1,077.50	82,178,576	A
	41.00	4,144,799	B	41.00	4,150,321	B	41.00	4,144,799	B	41.00	4,150,321	B
	<u>1,118.50</u>	<u>84,855,759</u>		<u>1,118.50</u>	<u>86,328,897</u>		<u>1,118.50</u>	<u>84,855,759</u>		<u>1,118.50</u>	<u>86,328,897</u>	
103-001				2.00	109,426	A						103-001
	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE MENTAL HEALTH COURT (JUD310). (/A; 3.00/238,639A) ***** DISAGREE						SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR THE MENTAL HEALTH UNIT (JUD310). (/A; 3.00/238,639A) *****					
	SENATE DOES NOT CONCUR.						HOUSE DOES NOT CONCUR					
	BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV SR22 (#917104J, #917105J; 49,914 EACH) (2) PERSONAL COMPUTER 24 INCH FLAT PANEL MONITOR - 5 YEAR WARRANTY INCLUDED (1,100 EACH) (2) SOFTWARE PACKAGE - BASIC, INCLUDING ANTI-VIRUS (750 EACH) (1) PRINTER, NETWORK, 3 YEAR ON SITE WARRANTY (1,000) (2) DESK, METAL, SINGLE PEDESTAL (798 EACH) (2) CHAIR, TASK CONFERENCE, HIGH BACK WITH ARMS (450 EACH) (2) CHAIR, CONFERENCE, WITH ARMS (399 EACH) (2) CHAIR MAT (85 EACH) (2) FILE CABINET, VERTICAL, STEEL 5-DRAWER (717 EACH)  \$9,598 NON-RECURRING.						DETAIL OF JUDICIARY'S REQUEST: (3) SOCIAL WORKER IV SR22 (#917104J, #917105J, #917106J; 49,914 EACH) MENTAL HEALTH ASSESSMENTS FOR CLIENTS (25,000) CLIENT INCENTIVES (5,000) EMERGENCY HOUSING FOR CLIENTS (25,000) MEDICAL AND DENTAL CARE FOR CLIENTS (15,000) MEDICATION FOR CLIENTS (5,000) (3) PERSONAL COMPUTER 24 INCH FLAT PANEL MONITOR - 5 YEAR WARRANTY INCLUDED (1,100 EACH) (3) SOFTWARE PACKAGE - BASIC, INCLUDING ANTI-VIRUS (750 EACH) (1) PRINTER, NETWORK, 3 YEAR ON SITE WARRANTY (1,000) (3) DESK, METAL, SINGLE PEDESTAL (798 EACH) (3) CHAIR, TASK CONFERENCE, HIGH BACK WITH ARMS (450 EACH) (3) CHAIR, CONFERENCE, WITH ARMS (399 EACH) (3) CHAIR MAT (85 EACH) (3) FILE CABINET, VERTICAL, STEEL 5-DRAWER (717 EACH)  \$13,897 NON-RECURRING.					
	DETAIL OF JUDICIARY'S REQUEST: (3) SOCIAL WORKER IV SR22 (#917104J, #917105J, #917106J; 49,914 EACH) MENTAL HEALTH ASSESSMENTS FOR CLIENTS (25,000) CLIENT INCENTIVES (5,000) EMERGENCY HOUSING FOR CLIENTS (25,000) MEDICAL AND DENTAL CARE FOR CLIENTS (15,000)											

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT  
 Structure #: 010105000000  
 Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

MEDICATION FOR CLIENTS (5,000)  
 (3) PERSONAL COMPUTER 24 INCH FLAT PANEL MONITOR - 5 YEAR  
 WARRANTY INCLUDED (1,100 EACH)  
 (3) SOFTWARE PACKAGE - BASIC, INCLUDING ANTI-VIRUS (750 EACH)  
 (1) PRINTER, NETWORK, 3 YEAR ON SITE WARRANTY (1,000)  
 (3) DESK, METAL, SINGLE PEDESTAL (798 EACH)  
 (3) CHAIR, TASK CONFERENCE, HIGH BACK WITH ARMS (450 EACH)  
 (3) CHAIR, CONFERENCE, WITH ARMS (399 EACH)  
 (3) CHAIR MAT (85 EACH)  
 (3) FILE CABINET, VERTICAL, STEEL 5-DRAWER (717 EACH)

\$13,897 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT  
Structure #: 010105000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

1000-001					(55.00)	(3,944,545)	A 1000-001
					(8.00)	(312,216)	B

HOUSE ADJUSTMENT:

REDUCE (63) POSITIONS, (27) TEMPORARY POSITIONS, AND FUNDS.

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DISAGREE

DETAILS OF HOUSE ADJUSTMENT

BREAKOUT AS FOLLOWS:

- (1) ACCOUNT CLERK II (#14572; -26,700A)
- (1) ACCOUNT CLERK III (#57801; -41,064A)
- (1) ACCOUNT CLERK IV (#59002; -35,112A)
- (1) ADVANCED PRACTICE REG NURSE II (#500739; -117,012A)
- (1) CLERK III (#4722; -26,700A)
- (1) CLERK III (#19290; -37,980A)
- (1) CLERK IV (#17610; -29,988A)
- (1) CLERK IV (#57021; -28,872A)
- (1) CLERK IV (#57807; -36,468A)
- (1) CLERK IV (#58745; -35,112A)
- (1) COURT BAILIFF II (#15673; -44,388A)
- (1) COURT DOCUMENTS CLERK I (#14912; -41,064A)
- (1) COURT DOCUMENTS CLERK III (#58591; -42,684A)
- (1) COURT DOCUMENTS CLERK III (#59058; -63,168A)
- (1) COURT REPORTER II (#14528; -54,012A)
- (1) COURT REPORTER II (#57714; -80,016A)
- (1) COURT REPORTER II (#57855; -51,924A)
- (1) CT OPTNS SPCLT IV (#14896; -57,720A)
- (1) CT OPTNS SPCLT V (#25442; -13,713A)
- (1) DISTRICT COURT CLERK I (#58147; -39,492A)
- (1) DISTRICT COURT CLERK I (#59532; -35,112A)
- (1) DISTRICT COURT CLERK I (#59533; -44,388A)
- (1) DISTRICT COURT CLERK II (#23082; -48,024A)
- (1) DISTRICT COURT CLERK II (#23940; -42,684A)
- (1) DISTRICT COURT CLERK II (#25246; -44,388A)
- (1) DISTRICT COURT CLERK II (#57880; -39,492A)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT  
Structure #: 010105000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

- (1) DISTRICT JUDGE (#1266; -182,112A)
- (1) DRUG CT SUBST ABUSE CNSLR IV (#59478; -62,424A)
- (1) HUMAN RESOURCES CLERK IV (#58939; -44,388A)
- (2) JANITOR II (#58316, #500494; -36,684A EACH)
- (1) JUDICIAL CLERK I (#57250; -28,872A)
- (1) JUDICIAL CLERK II (#23112; -32,460A)
- (1) JUDICIAL CLERK II (#57337; -36,468A)
- (1) JUDICIAL CLERK II (#57883; -35,112A)
- (1) JUDICIAL CLERK III (#14480; -39,492A)
- (1) JUDICIAL CLERK III (#23385; -41,064A)
- (1) JUDICIAL CLERK III (#57852; -37,980A)
- (1) JUDICIAL CLERK IV (#14560; -49,968A)
- (1) JUDICIAL CLERK IV (#15374; -42,684A)
- (1) JUDICIAL CLERK V (#25258; -54,012A)
- (3) TEMPORARY JUVENILE COUNSELOR I (#500576, #500577, #500647; -38,771A EACH)
- (1) TEMPORARY JUVENILE COUNSELOR I (#500590; -38,772A)
- (1) TEMPORARY JUVENILE COUNSELOR I (#500646; -37,461A)
- (1) JUVENILE DETENTION OFFICER (#12393; -57,552A)
- (1) JUVENILE DETENTION SUPERVISOR (#4802; -65,520A)
- (1) TEMPORARY JUVENILE DETENTION WORKER I (#500526; -43,222A)
- (12) TEMPORARY JUVENILE DETENTION WORKER I (#500524, #500614, #50697, #500698, #500699, #500700, #500701, #500702, #500722, #500723, #500724, #500725; -45,386A EACH)
- (3) JUVENILE DETENTION WORKER II (#12719, #500689, 500690; -48,816A EACH)
- (1) TEMPORARY KITCHEN HELPER (#500518; -36,684A)
- (1) TEMPORARY KITCHEN HELPER (#500519; -35,964A)
- (1) TEMPORARY LAW CLERK (#59430; -57,432A)
- (1) TEMPORARY LAW CLERK (#500081; -49,056A)
- (1) PROGRAM SPECIALIST II (#500215; -78,624A)
- (1) PROGRAM SPECIALIST II (#500221; -75,960A)
- (1) SECRETARY II (#19197; -36,468A)
- (1) SOCIAL WORKER II (#59195; -42,168A)
- (1) SOCIAL WORKER IV (#17721; -72,648A)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD310 FIRST CIRCUIT  
Structure #: 010105000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #

- (1) SOCIAL WORKER IV (#23034; -60,012A)
- (1) SOCIAL WORKER IV (#57319; -49,056A)
- (1) TEMPORARY SOCIAL WORKER IV (#500013; -47,400A)
- (1) TEMPORARY SOCIAL WORKER IV (#500286; -43,644A)
- (1) TEMPORARY SOCIAL WORKER IV (#500288; -51,300A)
- (1) TEMPORARY SOCIAL WORKER IV (#500289; -37,464A)
- (1) TEMPORARY SOCIAL WORKER IV (#500424; -59,736A)
- (1) SOCIAL WORKER V (#59484; -53,364A)
- (1) SUPERVISING COURT REPORTER II (#4709; -89,964A)
- (2) DRIVER EDUC ASST I (#19272, #57783; -35,112B EACH)
- (1) DRIVER EDUC ASST III (#19273; -46,188B)
- (1) DRIVER EDUCATION OFFICER (#25738; -57,432B)
- (1) ILLUSTRATOR II (#26900; -56,160B)
- (2) CLERK III (#57016, #58158; -27,756B EACH)
- (1) CLERK III (#57941; -26,700B)

			2.00	109,426	A	<b>TOTAL CHANGES BY MOF</b>		(55.00)	(3,944,545)	A		
								(8.00)	(312,216)	B		
	0.00		2.00	109,426		<b>TOTAL CHANGES</b>	0.00	(63.00)	(4,256,761)			
1,077.50	80,710,960	A	1,079.50	82,288,002	A	<b>BUDGET TOTALS BY MOF</b>	1,077.50	80,710,960	A	1,022.50	78,234,031	A
	4,144,799	B		4,150,321	B			4,144,799	B	33.00	3,838,105	B
1,118.50	84,855,759		1,120.50	86,438,323		<b>TOTAL BUDGET</b>	1,118.50	84,855,759		1,055.50	82,072,136	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD320 SECOND CIRCUIT  
Structure #: 010106000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	207.00	16,145,386 A	207.00 16,414,724 A	207.00	16,145,386 A	207.00 16,414,724 A	
	207.00	16,145,386	207.00 16,414,724	207.00	16,145,386	207.00 16,414,724	
1000-001						(2.00) (111,840) A	1000-001
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			
				DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER VI (#57413; -69,876) (1) SOCIAL WORKER II (#59262; -41,964)			
				<b>TOTAL CHANGES BY MOF</b>			
	0.00		0.00			(2.00) (111,840) A	
	207.00	16,145,386 A	207.00 16,414,724 A			(2.00) (111,840)	
	207.00	16,145,386	207.00 16,414,724	<b>BUDGET TOTALS BY MOF</b>	207.00 16,145,386 A	205.00 16,302,884 A	
				<b>TOTAL BUDGET</b>	207.00 16,145,386	205.00 16,302,884	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD330 THIRD CIRCUIT  
Structure #: 010107000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE					HOUSE				
SEQ #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ #	
	228.00	19,145,986 A	228.00	19,427,874 A	228.00	19,145,986 A	228.00	19,427,874 A	
	228.00	19,145,986	228.00	19,427,874	228.00	19,145,986	228.00	19,427,874	
80-001			1.00	A				80-001	
	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KONA FISCAL OFFICE (JUD330). (/A; 1.00/A) ***** DISAGREE					SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KONA FISCAL OFFICE (JUD330). (/A; 1.00/A) ***** HOUSE DOES NOT CONCUR  DETAIL OF JUDICIARY'S REQUEST: (1) CLERK III SR08A (#500254; 25,668)			
	SENATE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: (1) CLERK III SR08A (#500254; 25,668)								
1000-001							(2.00)	(153,324) A	1000-001
	***** DISAGREE					HOUSE ADJUSTMENT: REDUCE (2) POSITIONS, (2) TEMPORARY POSITIONS, AND FUNDS. *****  DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#57627; -29,988) (1) TEMPORARY CLERK III (#59497; -31,236) (1) JUDICIAL CLERK I (#59521; -29,988) (1) TEMPORARY SOCIAL WORKER IV (#500695; -62,112)			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD330 THIRD CIRCUIT  
Structure #: 010107000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE					
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #		
			1.00	A TOTAL CHANGES BY MOF		(2.00)	(153,324) A		
	0.00		1.00	TOTAL CHANGES	0.00	(2.00)	(153,324)		
228.00	19,145,986	A	229.00	19,427,874	A BUDGET TOTALS BY MOF	228.00	19,145,986	A	
228.00	19,145,986		229.00	19,427,874	TOTAL BUDGET	228.00	19,145,986	226.00	19,274,550

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD350 FIFTH CIRCUIT  
Structure #: 010108000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
	99.00	7,379,519 A	99.00 7,513,151 A	99.00	7,379,519 A	99.00 7,513,151 A	
	99.00	7,379,519	99.00 7,513,151	99.00	7,379,519	99.00 7,513,151	
1000-001						(5.00) (207,288) A	1000-001
*****				*****			
DISAGREE				HOUSE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS. ***** DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) CLERK III (#58860; -26,700A) (1) JUDICIAL CLERK II (#58880; -35,112A) (1) JANITOR II (#500165; -36,684A) (1) SOCIAL WORKER IV (#500198; -59,736A) (1) SOCIAL WORKER IV (#500199; -49,056A)			
				<b>TOTAL CHANGES BY MOF</b>		(5.00) (207,288) A	
	0.00		0.00	<b>TOTAL CHANGES</b>	0.00	(5.00) (207,288)	
	99.00	7,379,519 A	99.00 7,513,151 A	<b>BUDGET TOTALS BY MOF</b>	99.00 7,379,519 A	94.00 7,305,863 A	
	99.00	7,379,519	99.00 7,513,151	<b>TOTAL BUDGET</b>	99.00 7,379,519	94.00 7,305,863	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE						HOUSE						
SEQ #	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ #	
	227.00	26,028,018	A	227.00	25,841,778	A	227.00	26,028,018	A	227.00	25,841,778	A
	1.00	7,976,193	B	1.00	7,989,841	B	1.00	7,976,193	B	1.00	7,989,841	B
	0.00	343,261	W	0.00	343,261	W	0.00	343,261	W	0.00	343,261	W
	228.00	34,347,472		228.00	34,174,880		228.00	34,347,472		228.00	34,174,880	
1000-001									(12.00)	(689,862)	A	1000-001
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE (12) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS. *****  DETAILS OF HOUSE ADJUSTMENT BREAKOUT AS FOLLOWS: (1) ACCOUNTING SYSTEMS MANAGER (#15276; -107,640) (1) LIBRARY TECHNICIAN VI (#15366; -37,980) (1) PRINT SHOP SUPERVISOR (#16872; -55,212) (1) ACCOUNTANT V (#23932; -59,736) (1) IT SPECIALIST VII (#23967; -78,624) (1) RESEARCH STATISTICIAN IV (#58004; -67,512) (1) ACCOUNTANT IV (#58627; -51,036) (1) IT SPECIALIST V (#58628; -62,112) (1) CLERK IV (#58824; -28,872) (1) SECY, CTR FOR ADR (#59141; -44,388) (1) RESEARCH ANALYST (#59404; -32,070) (1) IT SUPPORT TECHNICIAN II (#500420; -37,980) (1) TEMPORARY CLERK III (#500464; -26,700)						
1001-001										(1,550,000)	B	1001-001
*****						*****						
DISAGREE						HOUSE ADJUSTMENT: REDUCE FUNDS FOR INDIGENT LEGAL ASSISTANCE FUND. *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID JUD601 ADMINISTRATION  
Structure #: 010209000000  
Subject Committee: JDL JUDICIARY AND LABOR

SENATE				HOUSE			
SEQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
1002-001				<p style="text-align: right;">1,550,000 A 1002-001</p> <p>HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS GRANTS PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES.</p> <p>*****</p>			
*****				*****			
	DISAGREE						
<hr/>							
2000-001			330,000 A	<p style="text-align: right;">2000-001</p>			
	SENATE ADJUSTMENT: ADD FUNDS FOR EXPENDITURE FOR ONE JUDGESHIP AT THE DISCRETION OF THE CHIEF JUSTICE PURSUANT TO THE PROVISIO IN SB2102 SECTION 7.1 (JUD601).						
*****				*****			
	DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR ONE JUDGESHIP (SEE PROVISIO IN SB2102 SECTION 7.1)						
<hr/>							
2001-001			600,000 A	<p style="text-align: right;">2001-001</p>			
	SENATE ADJUSTMENT: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS FOR CIVIL LEGAL SERVICES (JUD601).						
*****				*****			
	DISAGREE						
	DETAIL OF SENATE ADJUSTMENT: PURCHASE OF SERVICE (600,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE					HOUSE					
FIRST FY		SECOND FY		FIRST FY		SECOND FY				
A	1,909.50	155,973,621	1,909.50	158,089,307	TOTAL APPROPRIATION	1,909.50	155,973,621	1,909.50	158,089,307	A
B	42.00	12,120,992	42.00	12,140,162	BY MOF	42.00	12,120,992	42.00	12,140,162	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	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
X	0.00		0.00			0.00		0.00		X
	1,951.50	168,437,874	1,951.50	170,572,730	GRAND TOTAL APPROPRIATIONS	1,951.50	168,437,874	1,951.50	170,572,730	
A			3.00	1,039,426	TOTAL CHANGES BY MOF			(77.00)	(3,616,595)	A
								(8.00)	(1,862,216)	B
	0.00		3.00	1,039,426	GRAND TOTAL CHANGES	0.00		(85.00)	(5,478,811)	
A	1,909.50	155,973,621	1,912.50	159,128,733	BUDGET TOTALS BY MOF	1,909.50	155,973,621	1,832.50	154,472,712	A
B	42.00	12,120,992	42.00	12,140,162		42.00	12,120,992	34.00	10,277,946	B
W	0.00	343,261	0.00	343,261		0.00	343,261	0.00	343,261	W
	1,951.50	168,437,874	1,954.50	171,612,156	GRAND TOTAL BUDGET	1,951.50	168,437,874	1,866.50	165,093,919	