

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SENATE							HOUSE							
SEQ #	FY2018			FY2019			Perm	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	73.00	1.00	6,926,345	73.00	1.00	6,973,769	A	73.00	1.00	6,926,345	73.00	1.00	6,973,769	A
	73.00	1.00	6,926,345	73.00	1.00	6,973,769		73.00	1.00	6,926,345	73.00	1.00	6,973,769	
1100-001							A					-1.00	(46,932)	A
*****							HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR COURT OPERATIONS SPECIALIST III FOR COURTS OF APPEAL(JUD101). ***** DETAIL OF HOUSE ADJUSTMENT (1) TEMP COURT OPERATIONS SPECIALIST(#500748; -46,932)							

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	(1.00)	(46,932)	A
A	73.00	1.00	6,926,345	73.00	1.00	6,973,769	<b>BUD. TOTALS</b>	73.00	1.00	6,926,345	73.00		6,926,837	A
	73.00	1.00	6,926,345	73.00	1.00	6,973,769	<b>TOTAL BUDGET</b>	73.00	1.00	6,926,345	73.00		6,926,837	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST CIRCUIT  
Structure #: 010102000000  
Subject Committee: JDC JUDICIARY

SEQ #	SENATE						HOUSE							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1,085.50	93.58	84,618,183	1,085.50	93.58	84,869,401	A	1,085.50	93.58	84,618,183	1,085.50	93.58	84,869,401	A
	41.00		4,303,649	41.00		4,303,649	B	41.00		4,303,649	41.00		4,303,649	B
	1,126.50	93.58	88,921,832	1,126.50	93.58	89,173,050		1,126.50	93.58	88,921,832	1,126.50	93.58	89,173,050	
3-001	2.00			2.00			A	2.00			2.00			A
JUDICIAL PREP: ADD (2) EXISTING PERMANENT POSITIONS PURSUANT TO ACT195, SESSION LAWS OF HAWAII2017. (2.00/A; 2.00/A) ***** SENATE CONCURS.							JUDICIAL PREP: ADD (2) EXISTING PERMANENT POSITIONS PURSUANT TO ACT 195, SESSION LAWS OF HAWAII2017. (2.00/A; 2.00/A) ***** HOUSE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: (1) PROGRAM SPECIALIST II (1) PROGRAM SPECIALIST I							
80-001				12.00	(12.00)		A							A
SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND HAWAII OPPORTUNITY PROBATION WITH ENFORCEMENT(JUD310). (/A; 12.00/A) ***** SENATE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: (6) SOCIAL SERVICES ASSISTANT IV SR11 (#500283, #500284, #500285, #500436, #500475, #500476) (6) SOCIAL WORKER IV SR22 (#500286, #500287, #500288, #500289, #500657, #500424)							SUPPLEMENTAL REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND HAWAII OPPORTUNITY PROBATION WITH ENFORCEMENT(JUD310). (/A; 12.00/A) ***** HOUSE DOES NOT CONCUR.  DETAIL OF JUDICIARY'S REQUEST: (6) SOCIAL SERVICES ASSISTANT IV SR11 (#500283, #500284, #500285, #500436, #500475, #500476) (6) SOCIAL WORKER IV SR22 (#500286, #500287, #500288, #500289, #500657, #500424)							
100-001						330,316	A							A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY COURT(JUD310). (/A; /330,316A) *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY COURT(JUD310). (/A; /330,316A) *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST CIRCUIT  
Structure #: 010102000000  
Subject Committee: JDC JUDICIARY

SENATE							HOUSE					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
SENATE CONCURS.							HOUSE DOES NOT CONCUR.					
DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR(1) PERM FAMILY COURT JUDGE(#919102J; 193,272) PERSONAL SERVICES FOR(2) PERM CIRCUIT COURT CLERK II SR20 (#919103J, #919104J; 47,124 EACH) PERSONAL SERVICES FOR(1) PERM BAILIFF II SR15 (#919105J; 38,736) (2) PERSONAL COMPUTER WITH MONITOR (980 EACH) (2) SOFTWARE PACKAGE(750 EACH) (2) PRINTER, STAND-ALONE (300 EACH)							DETAIL OF JUDICIARY'S REQUEST: PERSONAL SERVICES FOR(1) PERM FAMILY COURT JUDGE(#919102J; 193,272) PERSONAL SERVICES FOR(2) PERM CIRCUIT COURT CLERK II SR20 (#919103J, #919104J; 47,124 EACH) PERSONAL SERVICES FOR(1) PERM BAILIFF II SR15 (#919105J; 38,736) (2) PERSONAL COMPUTER WITH MONITOR (980 EACH) (2) SOFTWARE PACKAGE(750 EACH) (2) PRINTER, STAND-ALONE (300 EACH)					
\$4,060 NON-RECURRING.							\$4,060 NON-RECURRING.					

1100-001 A -7.00 (220,890) A

HOUSE ADJUSTMENT:  
REDUCE (7) TEMPORARY POSITIONS AND FUNDS FOR FIRST JUDICIAL CIRCUIT (JUD310).

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 DETAIL OF HOUSE ADJUSTMENT  
 (1) TEMP SOCIAL WORKER V (#500775; -31,447)  
 (1) TEMP SOCIAL WORKER IV (#500287; -43,812)  
 (1) TEMP SOCIAL WORKER IV (#500773; -50,772)  
 (1) TEMP SOCIAL WORKER IV (#500788; -27,359)  
 (1) TEMP JUVENILE DETENTION WORKER I (#500702; -18,750)  
 (1) TEMP JUVENILE DETENTION WORKER I (#500614; -30,000)  
 (1) TEMP JUVENILE DETENTION WORKER I (#500531; -18,750)

A	2.00			14.00	(12.00)	330,316	CHANGES BY MOF	2.00			2.00	(7.00)	(220,890)	A
	2.00	0.00	0	14.00	(12.00)	330,316	TOTAL CHANGES	2.00	0.00	0	2.00	(7.00)	(220,890)	
A	1,087.50	93.58	84,618,183	1,099.50	81.58	85,199,717	BUD. TOTALS	1,087.50	93.58	84,618,183	1,087.50	86.58	84,648,511	A
B	41.00		4,303,649	41.00		4,303,649		41.00		4,303,649	41.00		4,303,649	B
	1,128.50	93.58	88,921,832	1,140.50	81.58	89,503,366	TOTAL BUDGET	1,128.50	93.58	88,921,832	1,128.50	86.58	88,952,160	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND CIRCUIT  
Structure #: 010103000000  
Subject Committee: JDC JUDICIARY

SEQ #	SENATE						HOUSE							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	207.00	1.68	16,897,963	207.00	1.68	16,937,804	A	207.00	1.68	16,897,963	207.00	1.68	16,937,804	A
	207.00	1.68	16,897,963	207.00	1.68	16,937,804		207.00	1.68	16,897,963	207.00	1.68	16,937,804	
101-001						80,000	A							A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG COURT(JUD320). (/A; /80,000A) ***** SENATE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICES (80,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG COURT(JUD320). (/A; /80,000A) ***** HOUSE DOES NOT CONCUR.  DETAIL OF JUDICIARY'S REQUEST: PURCHASE OF SERVICES (80,000)							

102-001				2.00		114,972	A				3.00		166,458	A
SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ADULT CLIENT SERVICES (JUD320). (/A; 3.00/172,058A) *****							SUPPLEMENTAL REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ADULT CLIENT SERVICES (JUD320). (/A; 3.00/172,058A) *****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND CIRCUIT  
Structure #: 010103000000  
Subject Committee: JDC JUDICIARY

SENATE							HOUSE					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
SENATE DOES NOT CONCUR.							HOUSE DOES NOT CONCUR.					
BREAKOUT AS FOLLOWS:							BREAKOUT AS FOLLOWS:					
(2) SOCIAL WORKER IV SR22C (#919304J, #919305J; 52,956 EACH)							(3) SOCIAL WORKER IV SR22C (#919304J, #919305J, #919306J; 52,956 EACH)					
(2) PERSONAL COMPUTER WITH MONITOR (980 EACH)							(3) PERSONAL COMPUTER WITH MONITOR (980 EACH)					
(2) SOFTWARE PACKAGE(750 EACH)							(3) SOFTWARE PACKAGE(750 EACH)					
(1) PRINTER, NETWORK (800)							(3) DESK, METAL, DOUBLE PEDESTAL(800 EACH)					
(2) DESK, METAL, DOUBLE PEDESTAL(800 EACH)							\$7,590 NON-RECURRING.					
(2) FILE CABINET, VERTICAL, STEEL,4-DRAWER (300 EACH)							DETAIL OF JUDICIARY'S REQUEST:					
(2) BOOKCASE, STEEL, 4 SHELF (300 EACH)							(3) SOCIAL WORKER IV SR22C (#919304J, #919305J, #919306J; 52,956 EACH)					
(2) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (250 EACH)							(3) PERSONAL COMPUTER WITH MONITOR (980 EACH)					
(4) CHAIR, CONFERENCE POLYPROPYLENE, WITHOUT ARMS(350 EACH)							(3) SOFTWARE PACKAGE(750 EACH)					
(2) CHAIR MAT (50 EACH)							(1) PRINTER, NETWORK (800)					
\$9,060 NON-RECURRING.							(3) DESK, METAL, DOUBLE PEDESTAL(800 EACH)					
DETAIL OF JUDICIARY'S REQUEST:							(3) FILE CABINET, VERTICAL, STEEL,4-DRAWER (300 EACH)					
(3) SOCIAL WORKER IV SR22C (#919304J, #919305J, #919306J; 52,956 EACH)							(3) BOOKCASE, STEEL, 4 SHELF (300 EACH)					
(3) PERSONAL COMPUTER WITH MONITOR (980 EACH)							(3) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (250 EACH)					
(3) SOFTWARE PACKAGE(750 EACH)							(6) CHAIR, CONFERENCE POLYPROPYLENE, WITHOUT ARMS(350 EACH)					
(1) PRINTER, NETWORK (800)							(3) CHAIR MAT (50 EACH)					
(3) DESK, METAL, DOUBLE PEDESTAL(800 EACH)							\$13,190 NON-RECURRING.					
(3) FILE CABINET, VERTICAL, STEEL,4-DRAWER (300 EACH)												
(3) BOOKCASE, STEEL, 4 SHELF (300 EACH)												
(3) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (250 EACH)												
(6) CHAIR, CONFERENCE POLYPROPYLENE, WITHOUT ARMS(350 EACH)												
(3) CHAIR MAT (50 EACH)												
\$13,190 NON-RECURRING.												

A				2.00		194,972	CHANGES BY MOF				3.00		166,458	A
	0.00	0.00	0	2.00	0.00	194,972	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	166,458	
A	207.00	1.68	16,897,963	209.00	1.68	17,132,776	BUD. TOTALS	207.00	1.68	16,897,963	210.00	1.68	17,104,262	A
	207.00	1.68	16,897,963	209.00	1.68	17,132,776	TOTAL BUDGET	207.00	1.68	16,897,963	210.00	1.68	17,104,262	

Program ID: JUD330 THIRD CIRCUIT  
Structure #: 010104000000  
Subject Committee: JDC JUDICIARY

SEQ #	SENATE						HOUSE							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	228.00	5.68	19,970,037	228.00	5.68	20,018,501	A	228.00	5.68	19,970,037	228.00	5.68	20,018,501	A
	228.00	5.68	19,970,037	228.00	5.68	20,018,501		228.00	5.68	19,970,037	228.00	5.68	20,018,501	
100-001				4.00		119,322	A				2.00		58,670	A

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR KONA JUDICIARY  
COMPLEX (JUD330).  
(/A; 4.00/119,322A)

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SENATE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM JANITOR II (#919500J; 40,408)  
(1) PERM JANITOR III (#919501J; 43,220)  
(1) PERM FACILITIES MANAGER SR22 - 4 MONTHS  
(#919502J; 17,432)  
(1) PERM BUILDING MAINTENANCE WORKER - 4 MONTHS (#919503J; 18,262)

SUPPLEMENTAL REQUEST:  
ADD (4) PERMANENT POSITIONS AND FUNDS FOR KONA JUDICIARY  
COMPLEX (JUD330).  
(/A; 4.00/119,322A)

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM JANITOR II (#919500J; 40,408)  
(1) PERM BUILDING MAINTENANCE WORKER - 4 MONTHS (#919503J; 18,262)

DETAIL OF JUDICIARY'S REQUEST:  
(1) PERM JANITOR II (#919500J; 40,408)  
(1) PERM JANITOR III (#919501J; 43,220)  
(1) PERM FACILITIES MANAGER SR22 - 4 MONTHS  
(#919502J; 17,432)  
(1) PERM BUILDING MAINTENANCE WORKER - 4 MONTHS (#919503J; 18,262)

101-001 2.00 80,932 A

SUPPLEMENTAL REQUEST:  
ADD (2) PERMANENT POSITIONS AND FUNDS FOR BAILIFFS (JUD330).  
(/A; 2.00/80,932A)

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SENATE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:  
(2) PERM BAILIFF II SR15 (#919504J, #919505J; 38,736 EACH)  
(2) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(2) SOFTWARE PACKAGE(750 EACH)

\$3,460 NON-RECURRING.

1.00 40,466 A

SUPPLEMENTAL REQUEST:  
ADD (2) PERMANENT POSITIONS AND FUNDS FOR BAILIFFS (JUD330).  
(/A; 2.00/80,932A)

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM BAILIFF II SR15 (#919504J, #919505J; 38,736 EACH)  
(1) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(1) SOFTWARE PACKAGE(750 EACH)

\$1,730 NON-RECURRING.

DETAIL OF JUDICIARY'S REQUEST:  
(2) PERM BAILIFF II SR15 (#919504J, #919505J; 38,736 EACH)  
(2) PERSONAL COMPUTER WITH MONITOR (980 EACH)  
(2) SOFTWARE PACKAGE(750 EACH)

\$3,460 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD330      THIRD CIRCUIT  
Structure #: 010104000000  
Subject Committee: JDC      JUDICIARY

SEQ #	SENATE						HOUSE									
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
A				6.00		200,254	<b>CHANGES BY MOF</b>			3.00		99,136	A			
	0.00	0.00	0	6.00	0.00	200,254	<b>TOTAL CHANGES</b>			0.00	0.00	0	3.00	0.00	99,136	
A	228.00	5.68	19,970,037	234.00	5.68	20,218,755	<b>BUD. TOTALS</b>			228.00	5.68	19,970,037	231.00	5.68	20,117,637	A
	228.00	5.68	19,970,037	234.00	5.68	20,218,755	<b>TOTAL BUDGET</b>			228.00	5.68	19,970,037	231.00	5.68	20,117,637	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH CIRCUIT  
Structure #: 010105000000  
Subject Committee: JDC JUDICIARY

SENATE							HOUSE							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
	99.00	2.60	7,765,050	99.00	2.60	7,782,815	A	99.00	2.60	7,765,050	99.00	2.60	7,782,815	A
	99.00	2.60	7,765,050	99.00	2.60	7,782,815		99.00	2.60	7,765,050	99.00	2.60	7,782,815	
100-001				4.00		334,576	A							A
SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT (JUD350). (/A; 4.00/334,576A) ***** SENATE CONCURS.  DETAIL OF JUDICIARY'S REQUEST: (1) PERM FAMILY COURT JUDGE(#919700J; 193,272) (2) PERM CIRCUIT COURT CLERK II SR20A (#919701J, #919702J; 47,124 EACH) (1) PERM BAILIFF II SR15A (#919703J; 38,736) (4) PERSONAL COMPUTER WITH MONITOR (980 EACH) (4) SOFTWARE PACKAGE(750 EACH) (1) PRINTER, NETWORK (800) (2) PRINTER, STAND-ALONE (300 EACH)  \$8,320 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR FAMILY COURT (JUD350). (/A; 4.00/334,576A) ***** HOUSE DOES NOT CONCUR.  DETAIL OF JUDICIARY'S REQUEST: (1) PERM FAMILY COURT JUDGE(#919700J; 193,272) (2) PERM CIRCUIT COURT CLERK II SR20A (#919701J, #919702J; 47,124 EACH) (1) PERM BAILIFF II SR15A (#919703J; 38,736) (4) PERSONAL COMPUTER WITH MONITOR (980 EACH) (4) SOFTWARE PACKAGE(750 EACH) (1) PRINTER, NETWORK (800) (2) PRINTER, STAND-ALONE (300 EACH)  \$8,320 NON-RECURRING.							
1100-001							A						-0.20	(90,000) A
***** HOUSE ADJUSTMENT: REDUCE (0.20) TEMPORARY POSITION AND FUNDS FOR FIFTH JUDICIAL CIRCUIT (JUD350). ***** DETAIL OF HOUSE ADJUSTMENT (0.20) TEMP DISTRICT JUDGE (PD) (#500666, -90,000)														
A				4.00		334,576	CHANGES BY MOF						(0.20)	(90,000) A
	0.00	0.00	0	4.00	0.00	334,576	TOTAL CHANGES	0.00	0.00	0	0.00	(0.20)	(90,000)	
A	99.00	2.60	7,765,050	103.00	2.60	8,117,391	BUD. TOTALS	99.00	2.60	7,765,050	99.00	2.40	7,692,815	A
	99.00	2.60	7,765,050	103.00	2.60	8,117,391	TOTAL BUDGET	99.00	2.60	7,765,050	99.00	2.40	7,692,815	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION  
Structure #: 010202000000  
Subject Committee: JDC JUDICIARY

SEQ #	SENATE						HOUSE							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	227.00	10.48	26,762,596	227.00	10.48	26,417,387	A	227.00	10.48	26,762,596	227.00	10.48	26,417,387	A
	1.00	9.00	7,993,737	1.00	9.00	7,993,737	B	1.00	9.00	7,993,737	1.00	9.00	7,993,737	B
			343,261			343,261	W			343,261			343,261	W
1000-001	228.00	19.48	35,099,594	228.00	19.48	34,754,385		228.00	19.48	35,099,594	228.00	19.48	34,754,385	
							A						450,000	A

HOUSE ADJUSTMENT:  
ADD FUNDS FOR CIVIL LEGAL SERVICES(JUD601).

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DETAIL OF HOUSE ADJUSTMENT  
PURCHASE OF SERVICE(450,000)

2000-001						250,000	A								A
	SENATE ADJUSTMENT: ADD FUNDS FOR CIVIL LEGAL SERVICES														
	***** DETAIL OF SENATE ADJUSTMENT PURCHASE OF SERVICE(250,000)														

A	0.00		0.00	0.00		250,000	CHANGES BY MOF	0.00		0.00	0.00		450,000	A
	0.00	0.00	0	0.00	0.00	250,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	450,000	
A	227.00	10.48	26,762,596	227.00	10.48	26,667,387	BUD. TOTALS	227.00	10.48	26,762,596	227.00	10.48	26,867,387	A
B	1.00	9.00	7,993,737	1.00	9.00	7,993,737		1.00	9.00	7,993,737	1.00	9.00	7,993,737	B
W			343,261			343,261				343,261			343,261	W
	228.00	19.48	35,099,594	228.00	19.48	35,004,385	TOTAL BUDGET	228.00	19.48	35,099,594	228.00	19.48	35,204,385	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

SENATE							HOUSE							
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	1,919.50	115.02	162,940,174	1,919.50	115.02	162,999,677	<b>TOTAL APPROP.</b>	1,919.50	115.02	162,940,174	1,919.50	115.02	162,999,677	A
B	42.00	9.00	12,297,386	42.00	9.00	12,297,386	<b>BY MOF</b>	42.00	9.00	12,297,386	42.00	9.00	12,297,386	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	1,961.50	124.02	175,580,821	1,961.50	124.02	175,640,324	<b>GRAND TOT. APPROP.</b>	1,961.50	124.02	175,580,821	1,961.50	124.02	175,640,324	
<b>TOT. CHANGES BY MOF</b>														
A	2.00			26.00	(12.00)	1,310,118		2.00			8.00	(8.20)	357,772	A
B														B
N														N
R														R
S														S
T														T
U														U
W														W
X														X
	2.00	0.00	0	26.00	(12.00)	1,310,118	<b>GRAND TOT. CHANGES</b>	2.00	0.00	0	8.00	(8.20)	357,772	
A	1,921.50	115.02	162,940,174	1,945.50	103.02	164,309,795	<b>BUD. TOTALS BY MOF</b>	1,921.50	115.02	162,940,174	1,927.50	106.82	163,357,449	A
B	42.00	9.00	12,297,386	42.00	9.00	12,297,386		42.00	9.00	12,297,386	42.00	9.00	12,297,386	B
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	N
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	R
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	S
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	T
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	U
W	0.00	0.00	343,261	0.00	0.00	343,261		0.00	0.00	343,261	0.00	0.00	343,261	W
X	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	X
	1,963.50	124.02	175,580,821	1,987.50	112.02	176,950,442	<b>GRAND TOT. BUDGET</b>	1,963.50	124.02	175,580,821	1,969.50	115.82	175,998,096	