

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		79.00	6,429,114	A	79.00	6,429,114	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	79.00	6,672,375		79.00	6,672,375	
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		259,152	A		259,152	A
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR EQUIPMENT.		(4,741)	A		(4,741)	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.		51,981	A		105,787	A
60-001	JUD REQUEST: ADD FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, AND EQUIPMENT FOR COURT OF APPEALS. (/189,342A; /182,742A)		187,342	A		182,742	A
61-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN APPELLATE COURT CLERK FOR THE COURTS OF APPEAL. (1.00/41,394A; 1.00/38,094A)	1.00	40,394	A	1.00	38,094	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
62-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR AN ELECTRONIC SERVICES LIBRARIAN FOR THE LAW LIBRARY. (1.00/46,427A; 1.00/42,294A)	0.00		A	0.00		A
TOTAL BUDGET CHANGES		1.00	534,128	A	1.00	581,034	A
BUDGET TOTALS		80.00	6,963,242	A	80.00	7,010,148	A
		0.00		B	0.00		B
		0.00	243,261	W	0.00	243,261	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT

Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		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
	BASE APPROPRIATIONS	1,095.50	68,089,316		1,095.50	68,089,316	
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,202,252	A		3,202,252	A
			129,310	B		129,310	B
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(55,072)	A		(55,072)	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.		223,309	A		454,450	A
40-001	JUD BUDGET PREP: REDUCE (2) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT FROM FIRST JUDICIAL CIRCUIT (JUD310) TO ADMINISTRATION (JUD601).	(2.00)	(47,628)	A	(2.00)	(47,628)	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).		350,000	A		350,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
60-001	JUD REQUEST: ADD (8) POSITIONS TO ADEQUATELY ADDRESS WORKLOAD. (8.00/A; 8.00/A)	0.00	A	0.00	A
61-001	JUD REQUEST: ADD (6) POSITIONS AND FUNDS FOR JUVENILE DETENTION WORKERS TO PROVIDE ADEQUATE SECURITY AT THE DETENTION FACILITY. (6.00/201,960A; 6.00/201,960A)	0.00	A	0.00	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)	150,000	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)	160,000	A		
64-001	JUD REQUEST: ADD (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT TO PROVIDE A PERMANENT CUSTODY INVESTIGATION UNIT. (4.00/13,800A; 4.00/13,800A)	4.00	13,800 A	4.00	13,800 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
65-001	JUD REQUEST: ADD (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE GIRLS COURT PROGRAM. (/407,252A; /440,006A)		283,226 A		330,734 A
66-001	JUD REQUEST: ADD (1) POSITION, (7) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO FULFILL RESPONSIBILITIES OF THE INTERAGENCY COUNCIL ON INTERMEDIATE SANCTIONS AND TO ASSIST CLIENTS NOT SERVED BY DRUG COURTS OR OTHER SPECIFIC PROGRAMS. (1.00/366,466A; 1.00/352,530A)	1.00	244,361 A	1.00	247,437 A
67-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR VOICE OPERATED INTERNET PROTOCOL (VOIP) TELEPHONES FOR FIRST CIRCUIT OPERATIONS. (/1,358,700A; /A)		1,358,700 A		
68-001	JUD REQUEST: ADD (5) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.00/B; 5.00/B)	5.00		5.00	
TOTAL BUDGET CHANGES		3.00	5,882,948 A	3.00	4,495,973 A
		5.00	129,310 B	5.00	129,310 B
BUDGET TOTALS		1,063.50	70,586,248 A	1,063.50	69,199,273 A
		40.00	3,515,326 B	40.00	3,515,326 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD320 SECOND JUDICIAL CIRCUIT

Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		208.00	13,442,059	A	208.00	13,442,059	A
	BASE APPROPRIATIONS	208.00	13,442,059		208.00	13,442,059	
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		600,652	A		600,652	A
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(13,850)	A		(13,850)	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.		44,140	A		89,829	A
60-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO SUPPORT MANAGEMENT AND MAINTENANCE OF JUDICIARY FACILITIES. (1.00/43,777A; 1.00/39,606A)	1.00	43,777	A	1.00	39,606	A
61-001	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR STAFFING TO CONSOLIDATE PROBATION. (2.00/96,456A; 2.00/84,438A)	2.00	94,456	A	2.00	84,438	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
62-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/200,000A; /200,000A)	200,000 A	200,000 A
63-001	JUD REQUEST: ADD (3) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SERVICES FOR HIGH RISK OFFENDER GROUPS. (2.00/98,056A; 3.00/134,141A)	2.00 96,056 A	3.00 133,141 A
64-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A DATA PROCESSING SUPPORT TECHNICIAN (DPST) IIL. (1.00/40,136A; 1.00/35,686A)	0.00 A	0.00 A
65-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO CONSOLIDATE MOLOKAI OFFICES. (/80,480A; /45,480A)		
66-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A LIBRARY TECHNICIAN FOR THE LAW LIBRARY. (1.00/30,114A; 1.00/26,814A)	0.00 A	0.00 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD320 SECOND JUDICIAL CIRCUIT

Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	5.00	1,065,231	A	6.00	1,133,816	A
	BUDGET TOTALS	213.00	14,507,290	A	214.00	14,575,875	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		209.00	15,339,176	A	209.00	15,339,176	A
	BASE APPROPRIATIONS	209.00	15,339,176		209.00	15,339,176	
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		642,786	A		642,786	A
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(16,122)	A		(16,122)	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.		49,444	A		100,624	A
60-001	JUD REQUEST: ADD (13) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR THE HILO JUDICIARY COMPLEX. (13.00/1,301,303A; 13.00/1,408,372A)	13.00	1,301,303	A	13.00	1,408,372	A
61-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR COMPUTERS FOR NEW HILO JUDICIARY COMPLEX. (/363,000A; /6,000A)		233,000	A		6,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY		SECOND FY	
62-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR SECURITY FOR KEAKEALANI BUILDING. (/57,462A; /31,412A)	57,462	A	31,412	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)	130,000	A	130,000	A
TOTAL BUDGET CHANGES		13.00	2,397,873 A	13.00	2,303,072 A
BUDGET TOTALS		222.00	17,737,049 A	222.00	17,642,248 A
		0.00	B	0.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		98.00	6,498,998	A	98.00	6,498,998	A
	BASE APPROPRIATIONS	98.00	6,498,998		98.00	6,498,998	
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		280,460	A		280,460	A
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING EXPENSES.		(12,485)	A		(12,485)	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR JUDGES PAY RAISE PURSUANT TO ACT 123, SLH 2003.		19,418	A		39,517	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)		92,000	A		92,000	A
	TOTAL BUDGET CHANGES		379,393	A		399,492	A
	BUDGET TOTALS	98.00	6,878,391	A	98.00	6,898,490	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
		218.00	19,839,234	A	218.00	19,839,234	A
		1.00	5,550,000	B	1.00	5,550,000	B
	BASE APPROPRIATIONS	219.00	25,389,234		219.00	25,389,234	
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		828,553	A		828,553	A
			4,237	B		4,237	B
3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS FOR PURCHASE OF SERVICES AND GRANTS-IN-AID.		(1,656,124)	A		(1,656,124)	A
4-123	JUD BUDGET PREP: ADD FUNDS FOR PERSONAL SERVICES FOR DIRECTOR PAY RAISE PURSUANT TO ACT 123, SLH 2003.		7,427	A		15,113	A
4-184	JUD BUDGET PREP: ADD FUNDS FOR COURT INTERPRETING SERVICES REVOLVING FUND PURSUANT TO ACT 184, SLH 2005.		100,000	W		100,000	W
40-001	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.	2.00	47,628	A	2.00	47,628	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601 ADMINISTRATION
Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
41-001	JUD BUDGET PREP: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO REFLECT TRANSFER-OUT FROM ADMINISTRATION (JUD601) TO FIRST JUDICIAL CIRCUIT (JUD310).	(350,000) A	(350,000) A
60-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR ELECTRICITY. (/150,000A; /192,000A)	150,000 A	192,000 A
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)	100,000 A	100,000 A
62-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR A PROGRAM SPECIALIST II FOR OFFICE OF EQUALITY AND ACCESS TO THE COURTS. (1.00/54,098A; 1.00/49,818A)	1.00 53,098 A	1.00 49,818 A
63-001	JUD REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR AN ATTORNEY FOR THE OFFICE OF THE STAFF ATTORNEY. (/57,720A; /57,720A)	57,720 A	57,720 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601 ADMINISTRATION

Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY			SECOND FY		
64-001	JUD REQUEST: ADD (2) POSITIONS AND FUNDS FOR EQUIPMENT FOR THE CHILDREN'S JUSTICE CENTER. (2.00/93,888A; 2.00/84,288A)	2.00	91,888	A	2.00	84,288	A
65-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR THE OFFICE OF THE PUBLIC GUARDIAN. (1.00/30,365A; 1.00/26,664A)	1.00	29,365	A	1.00	26,664	A
66-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR RECORDS MANAGEMENT CENTER LEASE RENEWAL. (/100,000A; /103,000A)		100,000	A		103,000	A
67-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR FIXED ASSETS AND PAYROLL SYSTEM UPGRADE. (/125,000A; /460,000A)		125,000	A		460,000	A
68-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT TO REPLACE CISCO CATALYST CORE SWITCHES FOR KAUIKEAOULI, ALIIOLANI AND KAAHUMANU HALES. (/300,000A; /A)		300,000	A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601 ADMINISTRATION

Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY	SECOND FY
69-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR TECHNICAL TRAINING FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT STAFF. (/60,000A; /60,000A)	60,000 A	60,000 A
70-001	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR EQUIPMENT TO SUPPORT JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) SERVERS AND SOFTWARE. (/153,984A; /142,344A)	150,984 A	142,344 A
71-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR A DATA PROCESSING SUPPORT TECHNICIAN I FOR APPLICATIONS SERVICES SECTION. (1.00/28,860A; 1.00/28,860A)	1.00 28,860 A	1.00 28,860 A
72-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR PRINTING PRESS REPLACEMENT FOR REPROGRAPHICS CENTER. (/39,100A; /A)	39,100 A	
73-001	JUD REQUEST: ADD FUNDS FOR EQUIPMENT FOR DIRECT-TO-PLATE PRINTING SYSTEM FOR THE REPROGRAPHICS CENTER. (/88,450A; /A)	88,450 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601 ADMINISTRATION

Subject Committee: JUD JUDICIARY

SEQ #	E X P L A N A T I O N	FIRST FY	SECOND FY
74-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR MOVING COSTS TO KAPUAIWA BUILDING. (/50,000A; /A)	50,000 A	
75-001	JUD REQUEST: ADD (1) POSITION AND FUNDS FOR EQUIPMENT FOR CLERICAL SUPPORT FOR WORKERS' COMPENSATION BRANCH. (1.00/33,339A; 1.00/31,212A)	1.00 33,339 A	1.00 31,212 A
76-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS) SOFTWARE MAINTENANCE. (/196,450A; /146,325A)	196,450 A	146,325 A
77-001	JUD REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR IMPLEMENTATION OF ELECTRONIC LEAVE SYSTEM (ELS). (/280,000A; /135,000A)	280,000 A	135,000 A
78-001	JUD REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT FOR CLERICAL SUPPORT FOR ADMINISTRATIVE DRIVERS' LICENSE REVOCATION OFFICE (ADLRO). (/96,918A; /77,418A)	92,018 A	77,268 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

Program ID: JUD601 ADMINISTRATION

Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FIRST FY			SECOND FY		
	TOTAL BUDGET CHANGES	8.00	903,756	A	8.00	579,669	A
			4,237	B		4,237	B
			100,000	W		100,000	W
	BUDGET TOTALS	226.00	20,742,990	A	226.00	20,418,903	A
		1.00	5,554,237	B	1.00	5,554,237	B
		0.00	100,000	W	0.00	100,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: H

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	1,872.50	126,251,881	A	1,872.50	126,251,881	A
	36.00	8,936,016	B	36.00	8,936,016	B
	0.00	243,261	W	0.00	243,261	W
GRAND TOTAL APPROPRIATIONS	1,908.50	135,431,158		1,908.50	135,431,158	
TOTAL CHANGES	30.00	11,163,329	A	31.00	9,493,056	A
	5.00	133,547	B	5.00	133,547	B
		100,000	W		100,000	W
GRAND TOTAL CHANGES	35.00	11,396,876		36.00	9,726,603	
GRAND TOTAL BUDGET	1,902.50	137,415,210	A	1,903.50	135,744,937	A
	41.00	9,069,563	B	41.00	9,069,563	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,943.50	146,828,034		1,944.50	145,157,761	