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Program ID JUD101

COURTS OF APPEAL

(1) STAFF ATTORNEY SR28 (#91600J) (FY6: 94,020; FY17: 97,314)

(2) CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 900;

(2) DESK, METAL, DOUBLE PEDESTAL (FY16:1,954; FY17: 0)

(1) APPELLATE COURT CLERK SR20 (#916001J; 42,684)

Structure #: 010101000000

FY17: 0)

|        |                              |           | SENAT           | Е      |              |             |        |                                 |             | Н                                     | OUSE     |               |             |       |        |
|--------|------------------------------|-----------|-----------------|--------|--------------|-------------|--------|---------------------------------|-------------|---------------------------------------|----------|---------------|-------------|-------|--------|
| SEQ#   | EXPLANATIO                   | )N        | FY 2016         |        | ]            | FY 2017     |        | EXPLANATION                     |             | FY 2016                               |          | FY            | Z 2017      |       | SEQ#   |
|        |                              | 71.00     | 6,199,295       | A      | 71.00        | 6,199,295   | A      |                                 | 71.00       | 6,199,295                             | A        | 71.00         | 6,199,295   | A     |        |
|        |                              | 71.00     | 6,199,295       |        | 71.00        | 6,199,295   |        |                                 | 71.00       | 6,199,295                             |          | 71.00         | 6,199,295   |       |        |
| 101-00 | I                            | 2.00      | 81,233          | A      | 2.00         | 139,998     | A      |                                 | 1.00        | 100,520                               | A        | 1.00          | 97,314      | A     | 101-00 |
|        | JUDICIARY RE                 | EQUEST:   |                 |        |              |             |        | JUDICIARY REC                   | QUEST:      |                                       |          |               |             |       |        |
|        | ADD (2) POSI<br>APPEALS.     |           |                 |        |              |             |        | ADD (2) POSIT<br>APPEAL.        |             |                                       |          |               |             |       |        |
|        | DISAGREE                     | ******    | ******          | ****** | *******      | *******     | ****** | ***********                     | ******      | *******                               | *****    | ******        | *******     | ***** | *      |
|        | SENATE DOES                  | NOT CON   | ICUR.           |        |              |             |        | HOUSE DOES N                    | OT CONC     | UR                                    |          |               |             |       |        |
|        | BREAKOUT A                   |           |                 |        |              |             |        | BREAKOUT AS                     |             |                                       |          |               |             |       |        |
|        | DETAIL OF JU                 | JDICIARY  | 'S REQUEST:     |        |              |             |        | (1) STAFF ATTO                  | ORNEY SR    | 28 (#91600J; FY                       | 716: 94  | 020; FY17: 9  | 7,314)      |       |        |
|        | (1) STAFF ATT                | ORNEY SI  | R28 (#91600J) ( | FY6: 4 | 7,010; FY17: | 97,314)     |        | (1) DESK, META                  | AL, DOUBI   | LE PEDESTAL                           | (FY16:   | 977)          |             |       |        |
|        | (1) APPELLATI                | E COURT ( | CLERK SR20 (    | #91600 | 1J; FY16: 21 | ,342; FY17: |        | (1) CHAIR, TAS                  | K/CONFEI    | RENCE, HIGH I                         | BACK '   | WITH ARMS     | (FY16: 450) |       |        |
|        | 42,684)                      |           |                 |        |              |             |        | (1) FILE CABIN                  | · ·         | · · · · · · · · · · · · · · · · · · · |          | ER (FY16: 1,4 | 408)        |       |        |
|        | (2) DESK, MET                |           |                 | •      |              |             |        | (1) BOOKCASE,                   |             | *                                     | ,        |               |             |       |        |
|        | (2) CHAIR, TAS               |           | ,               |        |              | ` /         |        | (1) PERSONAL (                  |             | ,                                     | ,        | 0)            |             |       |        |
|        | (2) FILE CABIN               |           | ,               |        | WER (FY16:   | 2,816)      |        | (1) ADDITIONA                   |             | `                                     | Y 16: 30 | 9)            |             |       |        |
|        | (2) BOOKCASE<br>(2) PERSONAL |           | •               |        |              |             |        | (1) SOFTWARE<br>(1) PRINTER (FY |             | E (F 1 10: 850)                       |          |               |             |       |        |
|        | (2) ADDITIONAL               |           |                 | -      | 518)         |             |        | (1) BLACK'S LA                  |             | MARV (EV16.                           | 88)      |               |             |       |        |
|        | (2) SOFTWARE                 |           |                 |        | 310)         |             |        | (1) THE BLUEBO                  |             |                                       | 00)      |               |             |       |        |
|        | (2) PRINTER (F               |           | ,               | ,      |              |             |        | (I) THE BECEB                   | 0011 (1 1 1 | 0. 51)                                |          |               |             |       |        |
|        | (1) BLACK'S LA               |           |                 | : 88)  |              |             |        | DETAIL OF JU                    | DICIARY'    | S REQUEST:                            |          |               |             |       |        |
|        | (1) THE BLUE I               | BOOK (FY  | '16: 31)        | ,      |              |             |        | (1) STAFF ATTO                  | ORNEY SR    | 28 (#91600J)(F                        | Y16: 94  | ,020; FY17: 9 | 97,314)     |       |        |
|        |                              |           |                 |        |              |             |        | (1) APPELLATE                   | COURT C     | CLERK SR20 (#9                        | 916001.  | f; 42,684)    |             |       |        |
|        | \$12,881 NON-R               | ECURRIN   | G.              |        |              |             |        | (2) DESK, META                  | AL, DOUBI   | LE PEDESTAL                           | (FY16:   | 1,954)        |             |       |        |
|        |                              |           |                 |        |              |             |        | (2) CHAIR, TAS                  | K/CONFEI    | RENCE, HIGH I                         | BACK Y   | WITH ARMS     | (FY16: 900) |       |        |
|        | 6 MONTH DEL                  | AY IN HIR | RE.             |        |              |             |        | (2) FILE CABIN                  | ,           |                                       |          | ER (FY16: 2,8 | 816)        |       |        |
|        |                              |           |                 |        |              |             |        | (2) BOOKCASE,                   |             | *                                     | ,        |               |             |       |        |
|        | DETAIL OF JU                 | JDICIARY  | 'S REQUEST:     |        |              |             |        | (2) PERSONAL (                  | COMPUTE     | ER (FY16: 2,800                       | )        |               |             |       |        |

(2) ADDITIONAL 24-INCH MONITOR (FY16: 618)

(2) SOFTWARE PACKAGE (FY16: 1,700)

(1) BLACK'S LAW DICTIONARY (FY16: 88)

(2) PRINTER (FY16: 1,200)

(1) THE BLUEBOOK (FY16: 31)

7:35:12 PM

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD101

COURTS OF APPEAL

Structure #: 010101000000

Subject Committee: JDL JUDICIARY AND LABOR

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

- (2) FILE CABINET, LATERAL STEEL, 5-DRAWER (FY16: 2,816; FY17: 0)
- (2) BOOKCASE, STEEL, 5-SHELF (FY16: 774; FY17: 0)
- (2) PERSONAL COMPUTER (FY16: 2,800; FY17: 0)
- (2) ADDITIONAL 24-INCH MONITOR (FY16: 618; FY17: 0)
- (2) SOFTWARE PACKAGE (FY16: 1,700; FY17: 0)
- (2) PRINTER (FY16: 1,200; FY17: 0)
- (1) BLACK'S LAW DICTIONARY (FY16: 88; FY17: 0)
- (1) THE BLUE BOOK (FY16: 31; FY17: 0)

\$12,881 NON-RECURRING.

| 2.00  | 81,233 A    | 2.00  | 139,998   | A | TOTAL CHANGES BY MOF | 1.00  | 100,520 A   | 1.00  | 97,314 A    |
|-------|-------------|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 2.00  | 81,233      | 2.00  | 139,998   |   | TOTAL CHANGES        | 1.00  | 100,520     | 1.00  | 97,314      |
| 73.00 | 6,280,528 A | 73.00 | 6,339,293 | A | BUDGET TOTALS BY MOF | 72.00 | 6,299,815 A | 72.00 | 6,296,609 A |
| 73.00 | 6,280,528   | 73.00 | 6,339,293 |   | TOTAL BUDGET         | 72.00 | 6,299,815   | 72.00 | 6,296,609   |

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Program ID JUD310

FIRST CIRCUIT

0101050000000 Structure #:

|   |   | SENATI                  | Ξ |                   |                         |       |               |   | Н  | OUSE |                   |                         |       |               |
|---|---|-------------------------|---|-------------------|-------------------------|-------|---------------|---|--|------|-------------------|-------------------------|-------|---------------|
| SEQ# EXPL   | ANATION   | FY 2016                 |   |                   | FY 2017                 |       | EXPLANATIO    | N   | FY 2016  |      | F                 | Y 2017                  |       | SEQ#          |
|   | 1,065.50<br>41.00   | 76,628,510<br>4,002,620 |   | 1,065.50<br>41.00 | 76,628,510<br>4,002,620 |       |               | 1,065.50<br>41.00                                       | 76,628,510<br>4,002,620                        |      | 1,065.50<br>41.00 | 76,628,510<br>4,002,620 |       |               |
|   | 1,106.50  | 80,631,130              |   | 1,106.50          | 80,631,130              |       |               | 1,106.50  | 80,631,130                                     |      | 1,106.50          | 80,631,130              |       |               |
| 101-001   | 1.00  | 67,323                  | A | 1.00              | 106,116                 | A     |               |   |  | A    |                   |                         |       | 101-00        |
| ADD (1.00/9)  | 1,437A; 1.00/106,1  | 16A)                    |   |                   |                         | ***** | (1.00/91,437A | SITION AND<br>; 1.00/106,116                            | FUNDS FOR T<br>6A)                             |      |                   |                         | ***** | <del>**</del> |
| SENAT<br>BREA<br>(1) SOC<br>PERSO<br>(#50059<br>PERSO | ADD (1) POSITION AND FUNDS FOR THE VETERAN'S COURT. (1.00/91,437A; 1.00/106,116A)  DISAGREE  SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV SR22 (#916100J; FY16: 24,114; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24 (#500596; FY16: 40,959; FY17: 56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850) |                         |   |                   |                         |       |               | ORKER IV S<br>ERVICES CO<br>16: 40,959; FY<br>L COMPUTE | S REQUEST:<br>SR22 (#916100J<br>OST FOR (1) SO | CIAL | , ,               | , ,                     |       |               |

6 MONTH DELAY IN HIRE.

DETAIL OF JUDICIARY'S REQUEST:

(1) SOCIAL WORKER IV SR22 (#916100J; FY16: 48,228; FY17: 49,914) PERSONAL SERVICES COST FOR (1) SOCIAL WORKER V SR24

(#500596; FY16: 40,959; FY17: 56,202) PERSONAL COMPUTER (FY16: 1,400) SOFTWARE PACKAGE (FY16: 850)

\$2,250 NON-RECURRING.

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

|        |   | SENATE                  |                    |   | HOUSE                      | 2                 |       |         |
|--------|---|-------------------------|--------------------|---|----------------------------|-------------------|-------|---------|
| SEQ#   | EXPLANATION                                     | FY 2016                 | FY 2017            | EXPLANATION                                   | FY 2016                    | FY 2017           |       | SEQ#    |
|        |   |                         |                    |   |                            |                   |       |         |
| 103-00 | 1   |                         |                    |   | 1 A                        |                   | 1 A   | 103-001 |
|        | JUDICIARY REQUEST<br>ADD FUNDS FOR MI<br>COURT. | Γ:<br>ENTAL HEALTH SERV | ICES FOR THE GIRLS | JUDICIARY REQUES<br>ADD FUNDS FOR M<br>COURT. | ST:<br>MENTAL HEALTH SERVI | CES FOR THE GIRLS |       |         |
|        | (/60,000A; /60,000A)                            | *****                   | **********         | (/60,000A; /60,000A)                          | ********                   | ******            | ***** | **      |
|        | DISAGREE  |                         |                    |   |                            |                   |       |         |
|        | SENATE DOES NOT C                               |                         |                    | HOUSE DOES NOT C                              | CONCUR                     |                   |       |         |
|        | DETAIL OF JUDICIA<br>MENTAL HEALTH SE           | •                       |                    | DETAIL OF JUDICL<br>MENTAL HEALTH S           | _                          |                   |       |         |

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

HIDICIADY AND LADOD

|  | SENATE   |   |   | HOUSE   |   |        |
|--|--|---|---|---|---|--------|
| Q# EXPLANATION   | FY 2016  | FY 2017   | EXPLANATION   | FY 2016   | FY 2017   | SEQ#   |
| 04-001 1.0   | 0 105,100 A  | 1.00 124,914 A  |   | A   |   | 104-00 |
| ` '  | ST:<br>S AND FUNDS FOR MENT<br>CLIENT SERVICES FOR T   |   | ` '   |   | AL HEALTH ASSESSMENT<br>HEALTH COURT.   |        |
| (1.00/129,214A; 1.00/<br>***********************************   | 24,914A)   | ***************************************                                     | (1.00/129,214A; 1.00/1  | 24,914A)  | ***************   | *****  |
| PERSONAL COMPUSOFTWARE PACKAN PRINTER, NETWORD DESK, METAL, DOUGHAIR, TASK/CONFOCHAIR, CONFERENCE FILE CABINET, VERMENTAL HEALTH | LLOWS: ARY'S REQUEST: R IV SR22 (#916112J; FY16 TER (FY16: 1,400) GE (FY16: 850) K 3-YEAR WARRANTY (F BLE PEDESTAL (FY16: 9' ERENCE, HIGH BACK WI CE, STEEL WITH ARMS (I TICAL, STEEL, 5-DRAWE SSESSMENTS (25,000) GENCY HOUSING, MEDI | FY16: 1,150)<br>77)<br>TTH ARMS (FY16: 450)<br>FY16: 442)<br>ER (FY16: 717) | (1) PERSONAL COM<br>(1) SOFTWARE PACE<br>(1) PRINTER, NETWO<br>(1) DESK, METAL, D<br>(1) CHAIR, TASK/CO<br>(1) CHAIR, CONFERI<br>(1) FILE CABINET, V<br>MENTAL HEALTH A | ARY'S REQUEST: R IV SR22 (#916112J; FY1 PUTER (FY16: 1,400) KAGE (FY16: 850) ORK 3-YEAR WARRANT OUBLE PEDESTAL (FY1 ONFERENCE, HIGH BACK ENCE, STEEL WITH ARM FERTICAL, STEEL, 5-DRA SSESSMENTS (25,000) GENCY HOUSING, MED | Y (FY16: 1,150)<br>6: 977)<br>X WITH ARMS (FY16: 450)<br>IS (FY16: 442)<br>AWER (FY16: 717) |        |
|  | RING.  |   | SEE JUD310 SEQ. NO  |   |   |        |

DETAIL OF JUDICIARY'S REQUEST:

(1) SOCIAL WORKER IV SR22 (#916112J; FY16: 48,228; FY17: 49,914)

PERSONAL COMPUTER (FY16: 1,400)

SOFTWARE PACKAGE (FY16: 850)

PRINTER, NETWORK 3-YEAR WARRANTY (FY16: 1,150)

DESK, METAL, DOUBLE PEDESTAL (FY16: 977)

CHAIR, TASK/CONFERENCE, HIGH BACK WITH ARMS (FY16: 450)

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## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL JUDICIARY AND LABOR

|                  | SENATE  |         |             | HOUS    | E       |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

CHAIR, CONFERENCE, STEEL WITH ARMS (FY16: 442) FILE CABINET, VERTICAL, STEEL, 5-DRAWER (FY16: 717) MENTAL HEALTH ASSESSMENTS (25,000) INCENTIVES, EMERGENCY HOUSING, MEDICATION, MEDICAL/DENTAL CARE (50,000)

\$5,986 NON-RECURRING.

105-001 8.00 8.00 105-001 Α Α Α JUDICIARY REQUEST: JUDICIARY REQUEST: ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU ADD (8) POSITIONS AND FUNDS FOR THE HALE HOOMALU JUVENILE DETENTION FACILITY. JUVENILE DETENTION FACILITY. (8.00/404,496A; 8.00/404,496A) (8.00/404,496A; 8.00/404,496A) \*\*\*\*\*\*\*\*\*\*\*\*\*\*\*\* DISAGREE SENATE DOES NOT CONCUR. HOUSE DOES NOT CONCUR **BREAKOUT AS FOLLOWS:** (6) JUVENILE DETENTION WORKER II CO-5 (#916118J, #916119J, DETAIL OF JUDICIARY'S REQUEST: (6) JUVENILE DETENTION WORKER II CO5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J) (2) JUVENILE DETENTION SUPERVISOR CO-9 (#916124J, #916125J) #916120J, #916121J, #916122J, #916123J; 46,692 EACH) (2) JUVENILE DETENTION SUPERVISOR CO9 (#916124J, #916125J; DETAIL OF JUDICIARY'S REQUEST: 62,172 EACH) (6) JUVENILE DETENTION WORKER II CO5 (#916118J, #916119J, #916120J, #916121J, #916122J, #916123J; 46,692 EACH) (2) JUVENILE DETENTION SUPERVISOR CO9 (#916124J, #916125J; 62,172 EACH)

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

UD310 FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL JUDICIARY AND LABOR

|   | SENATE  |                           |  | HOUSE   |                      |        |
|---|---|---------------------------|--|---|----------------------|--------|
| SEQ # EXPLANATION   | FY 2016   | FY 2017                   | EXPLANATION  | FY 2016   | FY 2017              | SEQ#   |
| 106-001 1.00  | 50,934 A  | 1.00 96,168 A             |  | A   |                      | 106-00 |
| JUDICIARY REQUEST:<br>ADD (1) POSITION AND<br>DETENTION FACILITY.<br>(1.00/99,018A; 1.00/96,168   |   | LE HOOMALU JUVENILE       | DETENTION FACILITY (1.00/99,018A; 1.00/96  | AND FUNDS FOR THE H<br>TY.<br>5,168A)   | ALE HOOMALU JUVENILE | *****  |
| DISAGREE SENATE DOES NOT CON BREAKOUT AS FOLLO (1) NURSE PRACTITIONI PERSONAL COMPUTER SOFTWARE PACKAGE ( STAND ALONE PRINTER \$2,850 NON-RECURRING             | WS:<br>ER SR24 (#916109J; FY<br>(FY16: 1,400)<br>FY16: 850)<br>& (FY16: 600)          | 16: 48,084; FY17: 96,168) | HOUSE DOES NOT C<br>DETAIL OF JUDICIA<br>(1) NURSE PRACTITI<br>(1) PERSONAL COMI<br>(1) SOFTWARE PACE<br>(1) STAND ALONE P | ARY'S REQUEST:<br>IONER SR24 (#916109J; 90<br>PUTER (FY16: 1,400)<br>KAGE (FY16: 850) | 6,168)               |        |
| 6 MONTH DELAY IN HIR<br>DETAIL OF JUDICIARY<br>(1) NURSE PRACTITIONI<br>PERSONAL COMPUTER<br>SOFTWARE PACKAGE (<br>STAND ALONE PRINTER<br>\$2,850 NON-RECURRING | 'S REQUEST:<br>ER SR24 (#916109J; 96,<br>(FY16: 1,400)<br>FY16: 850)<br>& (FY16: 600) | 168)                      |  |   |                      |        |

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

JD310 FIRST CIRCUIT

Structure #: 010105000000

|         |  | SENATE                     |                      |  | HOUSE                       |                    |        |
|---------|--|----------------------------|----------------------|--|-----------------------------|--------------------|--------|
| SEQ#    | EXPLANATION  | FY 2016                    | FY 2017              | EXPLANATION                                    | FY 2016                     | FY 2017            | SEQ#   |
|         |  |                            |                      |  |                             |                    |        |
| 108-001 |  | 17,868 A                   | 31,236 A             |  |                             |                    | 108-00 |
|         | JUDICIARY REQUES<br>ADD (1) TEMPORAR<br>TAX APPEAL COURT | RY POSITION AND FUNDS      | FOR THE LAND AND     | JUDICIARY REQUES<br>ADD (1) POSITION<br>COURT. | ST:<br>AND FUNDS FOR THE L  | AND AND TAX APPEAL |        |
|         | (1.00/33,486A; 1.00/31                                   | <i>'</i>                   | ********             | (1.00/33,486A; 1.00/31                         | <i>'</i>                    | ********           | ****   |
|         | DISAGREE   |                            |                      |  |                             |                    |        |
|         | SENATE DOES NOT O  |                            |                      | HOUSE DOES NOT C                               | CONCUR                      |                    |        |
|         | (1) TEMPORARY JUD  | DICIAL CLERK II SR12 (#916 | 5110J; FY16: 15,618; | DETAIL OF JUDICI                               |                             |                    |        |
|         | FY17: 31,236)  | DUTED (EV16, 1 400)        |                      |  | X II SR12 (#916110J; 31,230 | 6)                 |        |
|         | (1) PERSONAL COME<br>(1) SOFTWARE PACK                   | , ,                        |                      | (1) PERSONAL COM<br>(1) SOFTWARE PAC           |                             |                    |        |
|         | \$2,250 NON-RECURR                                       | ING.                       |                      |  |                             |                    |        |
|         | 6 MONTH DELAY IN   | HIRE.                      |                      |  |                             |                    |        |
|         | DETAIL OF JUDICIA  | ARY'S REQUEST:             |                      |  |                             |                    |        |
|         |  | II SR12 (#916110J; 31,236) |                      |  |                             |                    |        |
|         | PERSONAL COMPUT  |                            |                      |  |                             |                    |        |
|         | SOFTWARE PACKAC  |                            |                      |  |                             |                    |        |
|         | \$2,250 NON-RECURR                                       | ING.                       |                      |  |                             |                    |        |

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# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

JD310 FIRST CIRCUIT

Structure #: 010105000000

\$5,650 NON-RECURRING.

|        |  | SENATE                                |                          |                                       | HOUSE                    |                          |        |
|--------|--|---------------------------------------|--------------------------|---------------------------------------|--------------------------|--------------------------|--------|
| SEQ#   | EXPLANATION  | FY 2016                               | FY 2017                  | EXPLANATION                           | FY 2016                  | FY 2017                  | SEQ#   |
|        |  |                                       |                          |                                       |                          |                          |        |
| 110-00 | I  |                                       | 88,552 A                 |                                       |                          |                          | 110-00 |
|        | JUDICIARY REQUES<br>ADD (2) TEMPORAR<br>THREE COURT.   | T:<br>RY POSITIONS AND FUN            | NDS FOR THE ZERO TO      | JUDICIARY REQUES<br>ADD (2) POSITIONS |                          | ZERO TO THREE COURT.     |        |
|        | (2.00/73,309A; 2.00/82                                 | ,902A)                                |                          | (2.00/73,309A; 2.00/82                | 2,902A)                  |                          |        |
|        |  | **********                            | ***********              | ************                          | *********                | *************            | ****   |
|        | DISAGREE   | 201121P                               |                          |                                       | 20110110                 |                          |        |
|        | SENATE DOES NOT (<br>BREAKOUT AS FOL                   |                                       |                          | HOUSE DOES NOT C                      | CONCUR                   |                          |        |
|        |  | CIAL WORKER V SR24 (:                 | #916101J; FY17: 56,202)  | DETAIL OF JUDICI                      | ARY'S REQUEST:           |                          |        |
|        | ` /  | ERK III SR08 (#916102J; I             | , ,                      |                                       | R V SR24 (#916101J; FY16 | 5: 40,959; FY17: 56,202) |        |
|        | (2) PERSONAL COMP                                      | , ,                                   |                          | (1) CLERK III SR08 (                  | , , ,                    |                          |        |
|        | (2) SOFTWARE PACK                                      |                                       |                          |                                       | PUTERS (FY16: 2,800)     |                          |        |
|        | (1) PRINTER, NETWO                                     | ORK 3-YEAR WARRANT                    | Y (FY17: 1,150)          | (1) SOFTWARE PAC                      | , ,                      | W (EVIC. 1.150)          |        |
|        | \$5,650 NON-RECURR                                     | ING                                   |                          | (1) PRINTER, NETWO                    | ORK 3-YEAR WARRANT       | Y (FY16: 1,150)          |        |
|        | \$3,030 TOTT RECORD                                    |                                       |                          |                                       |                          |                          |        |
|        | DETAIL OF JUDICIA                                      | -                                     |                          |                                       |                          |                          |        |
|        | ` '  | V SR24 (#916101J; FY16                | 5: 40,959; FY17: 56,202) |                                       |                          |                          |        |
|        | (1) CLERK III SR08 (#                                  | , , , , , , , , , , , , , , , , , , , |                          |                                       |                          |                          |        |
|        |  | , ,                                   |                          |                                       |                          |                          |        |
|        |  |                                       | FY16: 1.150)             |                                       |                          |                          |        |
|        | PERSONAL COMPUT<br>SOFTWARE PACKAC<br>PRINTER, NETWORK | , ,                                   | FY16: 1,150)             |                                       |                          |                          |        |

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD310

JD310 FIRST CIRCUIT

Structure #: 010105000000

Subject Committee: JDL JUDICIARY AND LABOR

|          |            |         | SENATI                  | E      |          |                         |        |                      |               | НО                      | USE |          |                         |                                       |         |
|----------|------------|---------|-------------------------|--------|----------|-------------------------|--------|----------------------|---------------|-------------------------|-----|----------|-------------------------|---------------------------------------|---------|
| SEQ#     | EXPLANATIO | ON      | FY 2016                 |        |          | FY 2017                 |        | EXPLANATION          | 1             | FY 2016                 |     | FY       | Z <b>2017</b>           |                                       | SEQ#    |
| 1000-001 | ******     | *****   | ******                  | ****   | *****    | ******                  | ****   | LEGAL SERVI          | OR PURCHACES. | 1<br>ASE OF SERVIC      |     |          |                         | A<br>*****                            | 1000-00 |
|          | DISAGREE   | 11.00   | 241,225                 | A      | 11.00    | 446,986                 | A      | TOTAL CHANGES BY MOF |               | 2                       | A   |          | 2                       | A                                     |         |
|          |            | 11.00   | 241,225                 |        | 11.00    | 446,986                 |        | TOTAL CHANGES        | 0.00          | 2                       |     | 0.00     | 2                       | · · · · · · · · · · · · · · · · · · · |         |
|          | 1          | ,076.50 | 76,869,735<br>4,002,620 | A<br>B | 1,076.50 | 77,075,496<br>4,002,620 | A<br>B |                      | 1,065.50      | 76,628,512<br>4,002,620 |     | 1,065.50 | 76,628,512<br>4,002,620 |                                       |         |
|          | 1          | ,117.50 | 80,872,355              |        | 1,117.50 | 81,078,116              |        | TOTAL BUDGET         | 1,106.50      | 80,631,132              |     | 1,106.50 | 80,631,132              |                                       |         |

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Program ID JUD320

0 SECOND CIRCUIT

Structure #: 010106000000

Subject Committee: JDL JUDICIARY AND LABOR

|          |                             |   | SENATI                      | E    |        |            |      |       |                  |   | HOUS          | E     |        |            |      |         |
|----------|-----------------------------|---|-----------------------------|------|--------|------------|------|-------|------------------|---|---------------|-------|--------|------------|------|---------|
| SEQ#     | EXPLANATIO                  | ON  | FY 2016                     |      |        | FY 2017    |      |       | EXPLANATION      | [                                       | FY 2016       |       | F      | Y 2017     |      | SEQ#    |
|          |                             | 207.00  | 15,135,506                  | A    | 207.00 | 15,135,506 | A    |       |                  | 207.00                                  | 15,135,506 A  | 20    | 07.00  | 15,135,506 | A    |         |
|          |                             | 207.00  | 15,135,506                  |      | 207.00 | 15,135,506 |      |       |                  | 207.00                                  | 15,135,506    | 20    | 07.00  | 15,135,506 |      |         |
| 101-001  | 1                           |   | 109,180                     | A    |        | 105,000    | A    |       |                  |   |               |       |        |            |      | 101-00  |
|          | (/109,180A; /10             | FOR CON<br>5,000A)                              | TRACT SECUR                 |      |        | *******    | **** | ****  | (/109,180A; /105 | FOR CONT<br>5,000A)                     | RACT SECURITY |       |        | *******    | **** | **      |
|          | SERVICE ON A<br>(1) MAGNETO | UDICIARY<br>A FEE (105<br>METER - (<br>LD METAL | CLIENT SERVI<br>DETECTOR (F |      |        |            |      |       |                  | JDICIARY'<br>A FEE (105,0<br>METER - CI | S REQUEST:    |       | 3,700) |            |      |         |
| 1000-001 |                             | *****   | ******                      | **** | ****** | ******     | **** | ****  | LEGAL SERVIO     | OR PURCH<br>CES.                        | 1 A           | CONTR |        | FOR CIVIL  |      | 1000-00 |
|          |                             |   | 109,180                     | A    |        | 105,000    | A    | TOTAL | CHANGES BY MOF   |   | 1 A           | 1     |        | 1          | A    |         |
|          |                             | 0.00  | 109,180                     |      | 0.00   | 105,000    |      | то    | TAL CHANGES      | 0.00                                    | 1             |       | 0.00   | 1          |      |         |
|          |                             | 207.00  | 15,244,686                  | A    | 207.00 | 15,240,506 | A    | BUDGE | T TOTALS BY MOF  | 207.00                                  | 15,135,507 A  | 20    | 07.00  | 15,135,507 | A    |         |
|          |                             | 207.00  | 15,244,686                  | =    | 207.00 | 15,240,506 |      | TO    | OTAL BUDGET      | 207.00                                  | 15,135,507    | 20    | 07.00  | 15,135,507 | _    |         |

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD330

THIRD CIRCUIT

Structure #: 010107000000

Subject Committee: JDL JUDICIARY AND LABOR

|         |           |        | SENATE     | Ĺ        |        |            |       |                |        | НО                   | USE          |         |                      |       |         |
|---------|-----------|--------|------------|----------|--------|------------|-------|----------------|--------|----------------------|--------------|---------|----------------------|-------|---------|
| SEQ#    | EXPLANATI | ON     | FY 2016    |          |        | FY 2017    |       | EXPLANATION    |        | FY 2016              |              | FY      | Z <b>2017</b>        |       | SEQ#    |
|         |           | 228.00 | 18,204,552 | A        | 228.00 | 18,204,552 | A     |                | 228.00 | 18,204,552           | A            | 228.00  | 18,204,552           | A     |         |
|         |           | 228.00 | 18,204,552 | <u> </u> | 228.00 | 18,204,552 | _     |                | 228.00 | 18,204,552           | <del>_</del> | 228.00  | 18,204,552           |       |         |
| 000-001 |           |        |            |          |        |            |       |                |        | 1                    | A            |         | 1                    | A     | 1000-00 |
|         | DISAGREE  | ****** | *******    | *****    | ****** | *******    | ***** | LEGAL SERVIC   |        | ******               | *****        | ******* | *******              | ***** | *       |
|         |           |        |            |          |        |            |       |                |        |                      |              |         |                      |       |         |
|         |           |        |            |          |        |            | TOTAL | CHANGES BY MOF |        | 1                    | A            |         | 1                    | A     |         |
|         |           | 0.00   |            |          | 0.00   |            |       | CHANGES BY MOF | 0.00   | 1                    | A            | 0.00    | 1                    | A     |         |
|         |           | 0.00   | 18,204,552 | A        | 0.00   | 18,204,552 | то    |                | 0.00   | 1<br>1<br>18,204,553 |              | 0.00    | 1<br>1<br>18,204,553 |       |         |

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Program ID JUD350

FIFTH CIRCUIT

Structure #: 010108000000

Subject Committee: JDL

JUDICIARY AND LABOR

|         |   | SENAT        | Е     |             |           |   |   |          | HOUSE                     |           |               |   |         |
|---------|---|--------------|-------|-------------|-----------|---|---|----------|---------------------------|-----------|---------------|---|---------|
| SEQ#    | EXPLANATION   | FY 2016      |       | F           | FY 2017   |   | EXPLANATION   |          | FY 2016                   | FY        | Z <b>2017</b> |   | SEQ#    |
|         | 99.00   | 6,911,331    | A     | 99.00       | 6,911,331 | A |   | 99.00    | 6,911,331 A               | 99.00     | 6,911,331     | A |         |
|         | 99.00   | 6,911,331    |       | 99.00       | 6,911,331 |   |   | 99.00    | 6,911,331                 | 99.00     | 6,911,331     |   |         |
| 101-001 | 3.00  | 136,164      | A     | 3.00        | 254,976   | A |   |          | A                         |           |               |   | 101-001 |
|         | JUDICIARY REQUEST:<br>ADD (3) POSITIONS AI<br>(5.00/336,144A; 5.00/324, | ND FUNDS FOR | R FAM | IILY COURT. |           |   | JUDICIARY REC<br>ADD (5) POSIT<br>(5.00/336,144A; 5 | IONS ANI | O FUNDS FOR FAMIL<br>12A) | LY COURT. |               |   |         |

#### **DISAGREE**

SENATE DOES NOT CONCUR. **BREAKOUT AS FOLLOWS:** 

- (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16: 91,056; FY17: 185,760)
- (1) CIRCUIT COURT CLERK I (#916701J; FY16: 18,990; FY17: 37,980)
- (1) JUDICIAL CLERK II (#916703J; FY16: 15,618; FY17: 31,236)
- (3) PERSONAL COMPUTER WITH MONITOR (FY16: 4,200)
- (3) SOFTWARE PACKAGE (FY16: 2,550)
- (3) PRINTER (FY16: 1,800)
- (2) FACSIMILE MACHINE (FY16: 1,200)
- (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750)

#### \$10,500 NON-RECURRING.

#### 6 MONTH DELAY IN HIRE.

#### DETAIL OF JUDICIARY'S REQUEST:

- (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16:182,112; FY17: 185,760)
- (2) CIRCUIT COURT CLERK I (#916701J, #916702J; 37,980 EACH)
- (2) JUDICIAL CLERK II (#916703J, #916704J; 31,236 EACH)
- (5) PERSONAL COMPUTER WITH MONITOR (FY16: 7,000)
- (5) SOFTWARE PACKAGE (FY16: 4,250)
- (4) PRINTER (FY16: 2,400)
- (2) FACSIMILE MACHINE (FY16: 1,200)
- (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750)

#### HOUSE DOES NOT CONCUR

#### DETAIL OF JUDICIARY'S REQUEST:

- (1) DISTRICT/FAMILY COURT JUDGE (#916700J; FY16:182,112; FY17: 185,760)
- (2) CIRCUIT COURT CLERK I (#916701J, #916702J; 37,980 EACH)
- (2) JUDICIAL CLERK II (#916703J, #916704J; 31,236 EACH)
- (5) PERSONAL COMPUTER WITH MONITOR (FY16: 7,000)
- (5) SOFTWARE PACKAGE (FY16: 4,250)
- (4) PRINTER (FY16: 2,400)
- (2) FACSIMILE MACHINE (FY16: 1,200)
- (3) JEFFERSON AUDIO VISUAL SYSTEM MONITOR (FY16: 750)

**SENATE** 

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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HOUSE

Program ID JUD350

JD350 FIFTH CIRCUIT

102.00

7,047,495

102.00

7,166,307

Structure #: 010108000000

Subject Committee: JDL JUDICIARY AND LABOR

| SEQ#     | EXPLANATION    | ON       | FY 2016   |          | F      | FY 2017   |   | EXPLANATION                  |       | FY 2016      |          | FY         | 2017      |   | SEQ#     |
|----------|----------------|----------|-----------|----------|--------|-----------|---|------------------------------|-------|--------------|----------|------------|-----------|---|----------|
|          |                |          |           |          |        |           |   |                              |       |              |          |            |           |   |          |
|          |                |          |           |          |        |           |   |                              |       |              |          |            |           |   |          |
|          | \$15,600 NON-F | RECURRIN | G.        |          |        |           |   |                              |       |              |          |            |           |   |          |
| 1000-001 | 1              |          |           |          |        |           |   |                              |       | 1            | A        |            | 1         | A | 1000-001 |
|          |                |          |           |          |        |           |   | HOUSE ADJUST<br>ADD FUNDS FO |       | SE OE SERVIO | E CON    | ITPACTS FO | DR CIVII  |   |          |
|          | *******        |          | *****     |          |        |           |   | LEGAL SERVIC                 | ES.   |              |          |            |           |   | **       |
|          | DISAGREE       |          |           |          |        |           |   |                              |       |              |          |            |           |   |          |
|          |                |          |           |          |        |           |   |                              |       |              |          |            |           |   |          |
|          |                | 3.00     | 136,164   | <u>A</u> | 3.00   | 254,976   | A | TOTAL CHANGES BY MOF         |       | 1            | <u>A</u> |            | 1         | A |          |
|          |                | 3.00     | 136,164   |          | 3.00   | 254,976   |   | TOTAL CHANGES                | 0.00  | 1            |          | 0.00       | 1         |   |          |
|          |                | 102.00   | 7,047,495 | A        | 102.00 | 7,166,307 | A | BUDGET TOTALS BY MOF         | 99.00 | 6,911,332    | A        | 99.00      | 6,911,332 | A |          |

TOTAL BUDGET

99.00

6,911,332

99.00

6,911,332

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Program ID JUD601

ADMINISTRATION

Structure #: 010209000000

| FY 2016  23,813,508 A 7,930,290 F 343,261 V 32,087,059 | A 227.00 B 1.00 W 0.00     | FY 2017  23,813,508 7,930,290 343,261  32,087,059 | В                   | EXPLANATION  HOUSE ADJUS                | 227.00<br>1.00<br>0.00<br>228.00 | FY 2016  23,813,508 7,930,290 343,261  32,087,059                            | В  | 227.00<br>1.00<br>0.00<br>228.00  | 23,813,508<br>7,930,290<br>343,261<br>32,087,059  | B<br>W  | SEQ#  |
|--|----------------------------|---|---------------------|---|----------------------------------|--|--|---|---|---|---|
| 7,930,290 F<br>343,261 V<br>32,087,059                 | B 1.00<br>W 0.00<br>228.00 | 7,930,290<br>343,261                              | В                   | HOUSE ADJUS                             | 1.00<br>0.00<br>228.00           | 7,930,290<br>343,261<br>32,087,059   | B<br>W<br>—  | 1.00  | 7,930,290<br>343,261<br>32,087,059  | B<br>W  | 1000-00   |
| , ,  |                            | 32,087,059  |                     | HOUSE ADJUS                             |                                  |  | A  | 228.00  |   | A   | 1000-00   |
| ******   | ********                   |   |                     | HOUSE ADJUS                             | TMFNT:                           | 1  | A  |   | 1   | A   | 1000-00   |
|  |                            | ******  | *****               | ADD FUNDS FO                            | OR PURCH<br>CES.                 |  |  |   |   | *****   | **  |
| *******  | *****                      | *****   | *****               | REDUCE (1) TE                           | MPORARY                          | Y POSITION AN  | ND FUN   |   | ,   |   | 1100-00   |
|  |                            |   |                     | HOUSE ADMIS                             | TMENIT.                          | 1  | A  |   | 1   | A   | 1100-00   |
| ********   | *******                    | *******   | *****               | ADD FUNDS FO                            | OR VACAT                         |  | *****  | ******  | *******   | *****   | t*  |
|  |                            |   |                     |   |                                  |  |  | S.  | 1   | A   | 1100-003  |
|  | ******                     | ************                                      | ******************* | *************************************** | HOUSE ADJUS' ADD FUNDS FO        | HOUSE ADJUSTMENT: ADD FUNDS FOR VACAT  HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER | HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AN  HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.  HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EX | REDUCE (1) TEMPORARY POSITION AND FUN  1 A  HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.  1 A  HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES | HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.  1 A HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.  1 A HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. | HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.  1 A 1 HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.  1 A 1 HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. | HOUSE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.  1 A 1 A  HOUSE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.  1 A 1 A  HOUSE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES. |

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID JUD601

ADMINISTRATION

Structure #: 010209000000

|                  | SENATE  |         |             | HOUS    | SE      |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

| A | 2          |        | A | 2          |        | TOTAL CHANGES BY MOF |   |            |        |   |            |        |
|---|------------|--------|---|------------|--------|----------------------|---|------------|--------|---|------------|--------|
| ; | 2          | 0.00   |   | 2          | 0.00   | TOTAL CHANGES        |   |            | 0.00   |   |            | 0.00   |
| A | 23,813,510 | 227.00 | A | 23,813,510 | 227.00 | BUDGET TOTALS BY MOF | A | 23,813,508 | 227.00 | A | 23,813,508 | 227.00 |
| В | 7,930,290  | 1.00   | В | 7,930,290  | 1.00   |                      | В | 7,930,290  | 1.00   | В | 7,930,290  | 1.00   |
| W | 343,261    | 0.00   | W | 343,261    | 0.00   |                      | W | 343,261    | 0.00   | W | 343,261    | 0.00   |
|   | 32,087,061 | 228.00 |   | 32,087,061 | 228.00 | TOTAL BUDGET         |   | 32,087,059 | 228.00 |   | 32,087,059 | 228.00 |

|   |                    | SEN         | JATE     |             |                            | HOUSE    |             |          |             |   |  |  |
|---|--------------------|-------------|----------|-------------|----------------------------|----------|-------------|----------|-------------|---|--|--|
|   | FIRST FY SECOND FY |             |          |             |                            | FI       | RST FY      | SE       |             |   |  |  |
| A | 1,897.50           | 146,892,702 | 1,897.50 | 146,892,702 | TOTAL APPROPRIATION        | 1,897.50 | 146,892,702 | 1,897.50 | 146,892,702 | A |  |  |
| В | 42.00              | 11,932,910  | 42.00    | 11,932,910  | BY MOF                     | 42.00    | 11,932,910  | 42.00    | 11,932,910  | В |  |  |
| 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 |  |  |
|   | 1,939.50           | 159,168,873 | 1,939.50 | 159,168,873 | GRAND TOTAL APPROPRIATIONS | 1,939.50 | 159,168,873 | 1,939.50 | 159,168,873 |   |  |  |
| A | 16.00              | 567,802     | 16.00    | 946,960     | TOTAL CHANGES BY MOF       | 1.00     | 100,527     | 1.00     | 97,321      | A |  |  |
|   | 16.00              | 567,802     | 16.00    | 946,960     | GRAND TOTAL CHANGES        | 1.00     | 100,527     | 1.00     | 97,321      | = |  |  |
| A | 1,913.50           | 147,460,504 | 1,913.50 | 147,839,662 | BUDGET TOTALS BY MOF       | 1,898.50 | 146,993,229 | 1,898.50 | 146,990,023 | A |  |  |
| В | 42.00              | 11,932,910  | 42.00    | 11,932,910  |                            | 42.00    | 11,932,910  | 42.00    | 11,932,910  | В |  |  |
| W | 0.00               | 343,261     | 0.00     | 343,261     |                            | 0.00     | 343,261     | 0.00     | 343,261     | W |  |  |
|   | 1,955.50           | 159,736,675 | 1,955.50 | 160,115,833 | GRAND TOTAL BUDGET         | 1,940.50 | 159,269,400 | 1,940.50 | 159,266,194 |   |  |  |