

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD101 COURTS OF APPEAL
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		80.00	7,089,632	A	80.00	7,089,632	A
		0.00	243,261	W	0.00	243,261	W
	BASE APPROPRIATIONS	80.00	7,332,893		80.00	7,332,893	
- 1							
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		307,704	A		307,704	A
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** LEG DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.						
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00)	(134,039)	A	(1.00)	(137,295)	A
	TOTAL BUDGET CHANGES	(1.00)	173,665	A	(1.00)	170,409	A
	BUDGET TOTALS	79.00	7,263,297	A	79.00	7,260,041	A
		0.00		B	0.00		B
		0.00	243,261	W	0.00	243,261	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		1,077.50	72,635,123	A	1,077.50	72,635,123	A
		40.00	3,515,326	B	40.00	3,515,326	B
	BASE APPROPRIATIONS	<u>1,117.50</u>	<u>76,150,449</u>		<u>1,117.50</u>	<u>76,150,449</u>	

- 1

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	4,133,284	A	4,133,284	A
		177,785	B	177,785	B

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(250,255)	A	(250,255)	A
-------	---	-----------	---	-----------	---

40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	110,163	A	110,163	A
--------	---	---------	---	---------	---

REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES.

SEE JUD601 SEQ. NO. 40-001

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
41-001	JUD BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO ADMINISTRATION (JUD601). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (-61,674) SEE JUD601 SEQ. NO. 41-001.	(1.00)	(61,674) A	(1.00)	(61,674) A
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. ***** LEG DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.				
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/207,630A; /314,790A) ***** LEG DOES NOT CONCUR.				

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
62-001	<p>JUD REQUEST: ADD (22) POSITIONS AND FUNDS TO MAINTAIN THE NEW KAPOLEI FACILITY. (22.00/413,954A; 22.00/707,596A) ***** LEG DOES NOT CONCUR. ONLY POSITION COUNTS ARE APPROVED. TO MAINTAIN THE BUILDINGS AND GROUNDS OF THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. BREAKOUT AS FOLLOWS: (1) ASST FACILITIES MANAGER (37,968/37,968) (2) JANITOR III (66,144/66,144) (5) GROUNDSKEEPER I (78,090/156,180) (14) JANITOR II (218,652/437,304) JANITOR/GROUNDS SUPPORT (10,000/10,000) LAWN MOWER (2,500/0) MOWER (600/0)</p>	22.00	A	22.00	A
63-001	<p>JUD REQUEST: ADD FUNDS FOR OPERATING EXPENSES FOR NEW KAPOLEI FACILITY. (/1,515,000A; /1,812,000A) ***** LEG DOES NOT CONCUR. REQUEST REFLECTS UTILITY, MAINTENANCE, AND TEMPORARY SECURITY EXPENSES FOR THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. BREAKOUT AS FOLLOWS: ELECTRICITY (1,200,000) WATER (105,000) SEWER (45,000) REFUSE (15,000) TELEPHONE (25,000) GAS (20,000) AIR CONDITIONING (0/150,000) FIRE ALARM AND SPRINKLER (0/2,000) ELEVATOR (0/80,000) BUILDING SECURITY (105,000/170,000)</p>				

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>JUD REQUEST: ADD FUNDS FOR CONTRACT SECURITY FOR NEW KAPOLEI FACILITY. (/65,183A; /136,883A) ***** LEG CONCURS. REQUEST REFLECTS FUNDS FOR (4) SECURITY GUARDS FOR THE NEW KAPOLEI FACILITY THAT IS SCHEDULED TO OPEN IN SPRING 2010. FY2011 FUNDING REFLECTS 5% ESTIMATED PAY INCREASE. BREAKOUT AS FOLLOWS: 2 GUARDS: FAMILY COURT BLDG 2 GUARDS: JUVENILE DETENTION FACILITY</p>	65,183 A	136,883 A
65-001	<p>JUD REQUEST: ADD FUNDS FOR MOVING COSTS TO FACILITATE TRANSFER OF DETENTION HALL OPERATIONS TO NEW KAPOLEI FACILITY. (/20,562A; /A) ***** LEG DOES NOT CONCUR. BREAKOUT AS FOLLOWS: RENTAL OF MOVING VANS (20,000) CONTRACT SECURITY GUARDS (562)</p>		
66-001	<p>JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED COST OF ELECTRICITY. ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE DRIVER EDUCATION SPECIAL FUND CEILING.</p>	4,020 B	6,860 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
67-001	JUD REQUEST: ADD FUNDS FOR DRIVER EDUCATION PROGRAM FOR INCREASED OPERATING COSTS. (/80,000B; /85,000B) ***** LEG CONCURS. REQUEST REFLECTS INCREASE IN THE DRIVER EDUCATION SPECIAL FUND CEILING TO COVER INCREASED ELECTRIC, LEASE, AND SPECIAL FUND ASSESSMENT COSTS. BREAKOUT AS FOLLOWS: RENTAL OF OFFICE SPACE (45,000/50,000) SPECIAL FUND ASSESSMENT COSTS (35,000/35,000)	80,000	B	85,000	B
1100-001	LEG ADJUSTMENT: REDUCE (41) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(41.00)	(2,022,553) A	(41.00)	(2,034,876) A
1800-001	LEG ADJUSTMENT: ADD FUNDS FOR KAPOLEI COURT COMPLEX.	2,000,000	A	2,000,000	A
TOTAL BUDGET CHANGES		(20.00)	3,974,148 A 261,805 B	(20.00)	4,033,525 A 269,645 B
BUDGET TOTALS		1,057.50 40.00	76,609,271 A 3,777,131 B	1,057.50 40.00	76,668,648 A 3,784,971 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		220.00	15,345,511	A	220.00	15,345,511	A
		0.00	150	B	0.00	150	B
	BASE APPROPRIATIONS	220.00	15,345,661		220.00	15,345,661	

- 1

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	771,640	A	771,640	A
-------	--	---------	---	---------	---

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(12,802)	A	(12,802)	A
-------	---	----------	---	----------	---

40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	25,877	A	25,877	A
--------	---	--------	---	--------	---

REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES.

SEE JUD601 SEQ. NO. 40-001

41-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO ADMINISTRATION (JUD601).	(150)	B	(150)	B
--------	--	-------	---	-------	---

SEE JUD601 SEQ. NO. 42-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/143,055A; /198,137A) ***** LEG DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.				
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/343,070A; /585,844A) ***** LEG DOES NOT CONCUR.				
1100-001	LEG ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(15.00)	(667,809) A	(15.00)	(670,212) A
	TOTAL BUDGET CHANGES	(15.00)	116,906 A (150) B	(15.00)	114,503 A (150) B
	BUDGET TOTALS	205.00 0.00	15,462,417 A B	205.00 0.00	15,460,014 A B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		229.00	18,203,191	A	229.00	18,203,191	A
	BASE APPROPRIATIONS	229.00	18,203,191		229.00	18,203,191	

- 1

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	825,342	A	825,342	A
-------	--	---------	---	---------	---

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(31,264)	A	(31,264)	A
-------	---	----------	---	----------	---

40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	22,790	A	22,790	A
--------	---	--------	---	--------	---

REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER
SERVICES.

SEE JUD 601 SEQ. NO. 40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/177,353A; /245,635A) ***** LEG DOES NOT CONCUR. THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.				
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. (/381,000A; /468,000A) ***** LEG DOES NOT CONCUR.				
1100-001	LEG ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR PERSONAL SERVICES.	(6.00)	(340,411) A	(6.00)	(343,334) A
	TOTAL BUDGET CHANGES	(6.00)	476,457 A	(6.00)	473,534 A
	BUDGET TOTALS	223.00	18,679,648 A	223.00	18,676,725 A
		0.00	B	0.00	B

Detail Type: CD

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		98.00	6,946,822	A	98.00	6,946,822	A
	BASE APPROPRIATIONS	98.00	6,946,822		98.00	6,946,822	

- 1

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	360,434	A	360,434	A
-------	--	---------	---	---------	---

40-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM ADMINISTRATION (JUD601).	9,170	A	9,170	A
--------	---	-------	---	-------	---

REFLECTS TRANSFER-IN OF FUNDS FOR COURT INTERPRETER SERVICES.

SEE JUD601 SEQ. NO. 40-001

60-001	JUD REQUEST: ADD FUNDS FOR JUDGES' SCHEDULED PAY RAISES. (/62,953A; /87,194A)
--------	---

LEG DOES NOT CONCUR.
THE RECOMMENDATIONS OF THE COMMISSION ON SALARIES PROVIDED JUDGES WITH A SALARY INCREASE FOR FY2008-2013. ADDITIONAL RESOURCES ARE REQUIRED EACH BIENNIUM TO PROVIDE FOR THE NEW PAY DIFFERENTIAL.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
61-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** LEG DOES NOT CONCUR.						
1100-001	LEG ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR PERSONAL SERVICES.	(1.00)	(69,604)	A	(1.00)	(70,676)	A
	TOTAL BUDGET CHANGES	(1.00)	300,000	A	(1.00)	298,928	A
	BUDGET TOTALS	97.00	7,246,822	A	97.00	7,245,750	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		1.00	94,283	A	1.00	94,283	A
	BASE APPROPRIATIONS	1.00	94,283		1.00	94,283	
- 1							
2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,009	A		5,009	A
	TOTAL BUDGET CHANGES		5,009	A		5,009	A
	BUDGET TOTALS	1.00	99,292	A	1.00	99,292	A
		0.00		B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010			FY 2011		
		227.00	22,541,873	A	227.00	22,541,873	A
		1.00	5,677,607	B	1.00	5,677,607	B
		0.00	100,000	W	0.00	100,000	W
	BASE APPROPRIATIONS	228.00	28,319,480		228.00	28,319,480	

- 1

2-001	JUD BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,185,782	A	1,185,782	A
		5,904	B	5,904	B

3-001	JUD BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,742,683)	A	(1,742,683)	A
		(26,895)	B	(26,895)	B

40-001	JUD BUDGET PREP: TRANSFER-OUT FUNDS TO FIRST JUDICIAL CIRCUIT (JUD310), SECOND JUDICIAL CIRCUIT (JUD 320), THIRD JUDICIAL CIRCUIT (JUD330), AND FIFTH JUDICIAL CIRCUIT (JUD350).	(168,000)	A	(168,000)	A
--------	---	-----------	---	-----------	---

REFLECTS TRANSFER-OUT OF COURT INTERPRETER SERVICES
FUNDS TO THE VARIOUS CIRCUITS.

SEE JUD310 SEQ. NO. 40-001; JUD320 SEQ. NO. 40-001; JUD330 SEQ. NO.
40-001; JUD350 SEQ. NO. 40-001

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
41-001	JUD BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FIRST JUDICIAL CIRCUIT (JUD310). ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#58551) (61,674) SEE JUD310 SEQ. NO. 41-001	1.00	61,674 A	1.00	61,674 A
42-001	JUD BUDGET PREP: TRANSFER-IN FUNDS FROM SECOND JUDICIAL CIRCUIT. ***** SEE JUD320 SEQ. NO. 41-001		150 B		150 B
60-001	JUD REQUEST: ADD FUNDS FOR INCREASED COST OF ELECTRICITY. ***** LEG DOES NOT CONCUR.				
61-001	JUD REQUEST: ADD FUNDS FOR OFFICE OF THE PUBLIC GUARDIAN LEASE INCREASE. (/25,288A; /33,277A) ***** LEG DOES NOT CONCUR. THE ORIGINAL LEASE WILL EXPIRE ON DECEMBER 15, 2009. A SIGNIFICANT INCREASE IN LEASE EXPENSES IS EXPECTED WHEN THE CONTRACT IS RENEGOTIATED.				

Detail Type: CD

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>JUD REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR JUDICIARY INFORMATION MANAGEMENT SYSTEM (JIMS) PROJECT. (/1,240,134B; /1,273,524B) ***** LEG CONCURS. REQUEST REFLECTS AN INCREASE IN THE COMPUTER SYSTEM SPECIAL FUND TO ACCELERATE COMPLETION OF THE JIMS PROJECT. BREAKOUT AS FOLLOWS: (1) TEMPORARY JIMS SPECIALIST (51,312/51,312) (1) TEMPORARY JIMS SPECIALIST (0/51,312) OVERTIME (8,400/17,640) IMPOSED CONTRIBUTIONS (27,288/54,961) CONSULTING SERVICES (545,787/1,069,187) HARDWARE/SOFTWARE (606,347/29,112)</p>	1,240,134 B	1,273,524 B
63-001	<p>JUD REQUEST: ADD FUNDS FOR JUDICIARY DATA CENTER A/C AND POWER BACKUP SYSTEMS. (/1,500,000B; /B) ***** LEG CONCURS. REQUEST REFLECTS AN INCREASE IN THE COMPUTER SYSTEM SPECIAL FUND CEILING. BREAKOUT AS FOLLOWS: GENERATOR RM EXPANSION (100,000) MAIN BLDG-BACKUP AIR HANDLERS (550,000) CONTINUOUS POWER GENERATOR (750,000) GENERATOR FUEL TANK (100,000)</p>	1,500,000 B	
1100-001	<p>LEG ADJUSTMENT: REDUCE (15) POSITIONS AND FUNDS FOR PERSONAL SERVICES.</p>	(15.00) (682,098) A	(15.00) (682,098) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: JUD601 ADMINISTRATION
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	E X P L A N A T I O N	FY 2010		FY 2011	
1800-001	LEG ADJUSTMENT: REDUCE FUNDS TO REFLECT FISCAL CONSTRAINTS.		(7,557,295) A		(7,607,018) A
<hr/>					
	TOTAL BUDGET CHANGES	(14.00)	(8,902,620) A 2,719,293 B	(14.00)	(8,952,343) A 1,252,683 B
	BUDGET TOTALS	213.00	13,639,253 A	213.00	13,589,530 A
		1.00	8,396,900 B	1.00	6,930,290 B
			100,000 W		100,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

E X P L A N A T I O N	FY 2010			FY 2011		
TOTAL APPROPRIATIONS	1,932.50	142,856,435	A	1,932.50	142,856,435	A
	41.00	9,193,083	B	41.00	9,193,083	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL APPROPRIATIONS	1,973.50	152,392,779		1,973.50	152,392,779	
TOTAL CHANGES	(57.00)	(3,856,435)	A	(57.00)	(3,856,435)	A
		2,980,948	B		1,522,178	B
GRAND TOTAL CHANGES	(57.00)	(875,487)		(57.00)	(2,334,257)	
GRAND TOTAL BUDGET	1,875.50	139,000,000	A	1,875.50	139,000,000	A
	41.00	12,174,031	B	41.00	10,715,261	B
	0.00	343,261	W	0.00	343,261	W
GRAND TOTAL BUDGET	1,916.50	151,517,292		1,916.50	150,058,522	