

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 71.00 | | 6,713,204 | 71.00 | | 6,713,204 | A | 71.00 | | 6,713,204 | 71.00 | | 6,713,204 | A |
| | 71.00 | 0.00 | 6,713,204 | 71.00 | 0.00 | 6,713,204 | | 71.00 | 0.00 | 6,713,204 | 71.00 | 0.00 | 6,713,204 | |

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OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR THE INTERMEDIATE COURT OF APPEAL TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

OBJECTIVE: FOR THE SUPREME COURT TO PROVIDE TIMELY DISPOSITION OF CASES, INCLUDING RESOLUTION OF PARTICULAR DISPUTES AND EXPLICATION OF APPLICABLE LAW; TO LICENSE AND DISCIPLINE ATTORNEYS; TO DISCIPLINE JUDGES; TO MAKE RULES OF PRACTICE AND PROCEDURE FOR ALL HAWAII COURTS. FOR THE INTERMEDIATE COURT OF APPEAL TO PROVIDE TIMELY DISPOSITION OF APPEALS FROM TRIAL COURTS AND STATE AGENCIES, INCLUDING THE RESOLUTION OF THE PARTICULAR DISPUTE AND EXPLICATION OF THE LAW FOR THE BENEFIT OF THE LITIGANTS, THE BAR, AND THE PUBLIC.

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|---|--|---------|--|---------|---|---|---------|--|---------|---|--|
| 4-001 | | 166,593 | | 166,593 | A | | 166,593 | | 166,593 | A | |
| JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/166,593A; /166,593A) ***** SENATE CONCURS. | | | | | | JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/166,593A; /166,593A) ***** HOUSE CONCURS | | | | | |

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|--|--|--------|--|--------|---|--|--------|--|--------|---|--|
| 100-001 | | 22,056 | | 44,544 | A | | 22,056 | | 44,544 | A | |
| JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. (/22,056A; /44,544A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544) | | | | | | JUDICIARY REQUEST: ADD FUNDS FOR JUSTICES' SALARY DIFFERENTIAL FOR SUPREME COURT. (/22,056A; /44,544A) ***** HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 22,056; FY19: 44,544) | | | | | |

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|--|--|--------|--|--------|---|--|--------|--|--------|---|--|
| 101-001 | | 24,492 | | 49,428 | A | | 24,492 | | 49,428 | A | |
| JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. | | | | | | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL FOR INTERMEDIATE COURT OF APPEALS. | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|--|---------|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| (/24,492A; /49,428A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428) | | | | | | | (/24,492A; /49,428A) ***** HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 24,492; FY19: 49,428) | | | | | |

102-001

JUDICIARY REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT
OF APPEALS.
(1.00/54,359A; 1.00/98,988A)

SENATE DOES NOT CONCUR.

DETAIL OF JUDICIARY'S REQUEST:
(1) PERM STAFF ATTORNEY SR28 (#918000; FY18: 49,494; FY19: 98,988)
(1) DESK, METAL, DOUBLE PEDESTAL (FY18: 800)
(1) CHAIR, TASK/CONFERENCE, HIGH BACK, WITH ARMS (FY18: 400)
(1) FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850)
(1) BOOKCASE, STEEL, FIVE-SHELF (FY18: 350)
(1) PERSONAL COMPUTER WITH MONITOR (FY18: 980)
(1) SOFTWARE PACKAGE (FY18: 750)
(1) PRINTER, STAND ALONE (FY18: 600)
(1) BLACK'S LAW DICTIONARY (FY18: 90)
(1) THE BLUE BOOK (FY18: 45)

6-MONTH DELAY IN HIRE.

JUDICIARY REQUEST:
ADD (1) PERMANENT POSITION AND FUNDS FOR INTERMEDIATE COURT
OF APPEALS.
(1.00/54,359A; 1.00/98,988A)

HOUSE DOES NOT CONCUR.

DETAIL OF JUDICIARY'S REQUEST:
(1) PERM STAFF ATTORNEY SR28
(#918000; FY18: 49,494; FY19: 98,988)
DESK, METAL, DOUBLE PEDESTAL (FY18: 800)
CHAIR, TASK/CONFERENCE, HIGH BACK, W/ARMS (FY18: 400)
FILE CABINET, LATERAL, STEEL, FIVE-DRAWER (FY18: 850)
BOOKCASE, STEEL, FIVE-SHELF (FY18: 350)
PERSONAL COMPUTER WITH MONITOR (FY18: 980)
SOFTWARE PACKAGE (FY18: 750)
PRINTER, STAND ALONE (FY18: 600)
BLACK'S LAW DICTIONARY (FY18: 90)
THE BLUE BOOK (FY18: 45)

6-MONTH DELAY IN HIRE.

| | | | | | | | | | | | | |
|---|-------|---------|-----------|---------|----------------|---------------|---------|------|-----------|-------|------|-----------|
| A | | 213,141 | | 260,565 | CHANGES BY MOF | | 213,141 | | 260,565 | A | | |
| | 0.00 | 0.00 | 213,141 | 0.00 | 0.00 | TOTAL CHANGES | 0.00 | 0.00 | 213,141 | 0.00 | 0.00 | 260,565 |
| A | 71.00 | | 6,926,345 | 71.00 | 6,973,769 | BUD. TOTALS | 71.00 | | 6,926,345 | 71.00 | | 6,973,769 |
| | 71.00 | | 6,926,345 | 71.00 | 6,973,769 | TOTAL BUDGET | 71.00 | | 6,926,345 | 71.00 | | 6,973,769 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST CIRCUIT
Structure #: 010102000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|----------|------|------------|----------|------|------------|---------|----------|------|------------|----------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1,077.50 | | 82,178,576 | 1,077.50 | | 82,178,576 | A | 1,077.50 | | 82,178,576 | 1,077.50 | | 82,178,576 | A |
| | 41.00 | | 4,150,321 | 41.00 | | 4,150,321 | B | 41.00 | | 4,150,321 | 41.00 | | 4,150,321 | B |
| | 1,118.50 | 0.00 | 86,328,897 | 1,118.50 | 0.00 | 86,328,897 | | 1,118.50 | 0.00 | 86,328,897 | 1,118.50 | 0.00 | 86,328,897 | |

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIRST CIRCUIT IN ACCORDANCE WITH THE LAW.

4-001 2,175,929 2,175,929 A
153,328 153,328 B

2,175,929 2,175,929 A
153,328 153,328 B

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,175,929A; /2,175,929A)

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/2,175,929A; /2,175,929A)

SENATE CONCURS.

HOUSE CONCURS

100-001 204,746 413,352 A

204,746 413,352 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/204,746A; /413,352A)

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/204,746A; /413,352A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 204,746; FY19: 413,352)

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 204,746; FY19: 413,352)

102-001

JUDICIARY REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM.
(2.00/138,898A; 2.00/195,186A)

JUDICIARY REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR PERMANENT DRIVING WHILE IMPAIRED COURT PROGRAM.
(2.00/138,898A; 2.00/195,186A)

Program ID: JUD310 FIRST CIRCUIT
Structure #: 010102000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---|---------|-----|------|---------|-----|---|---------|-----|------|---------|-----|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt |
| | SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| | DETAIL OF JUDICIARY'S REQUEST: (1) PERM SPECIALTY COURT COORDINATOR SR24 (#91800; FY18: 33,432; FY19: 66,864) (1) PERM SOCIAL WORKER IV SR22 (#918101; FY18: 25,386; FY19: 50,772) (1) PERSONAL COMPUTER WITH MONITOR (FY18: 980) (1) SOFTWARE PACKAGE (FY18: 750) (1) PRINTER, NETWORK (FY18: 800) OFFICE SUPPLIES (500) CELL PHONE SERVICE (600) DATA SERVICE FOR COURT COORDINATOR IPAD (480) ELECTRONIC MONITORING (13,480) (10) ELECTRONIC MONITORING EQUIPMENT RENTAL (34.50 EACH) PARTICIPANT INCENTIVES (1,500) URINALYSIS TESTING (900) TREATMENT SERVICES (56,640) | | | | | | DETAIL OF JUDICIARY'S REQUEST: (1) PERM SPECIALTY COURT COORDINATOR SR24 (#91800; FY18: 33,432; FY19: 66,864) (1) PERM SOCIAL WORKER IV SR22 (#918101; FY18: 25,386; FY19: 50,772) PERSONAL COMPUTER WITH MONITOR (FY18: 980) SOFTWARE PACKAGE (FY18: 750) PRINTER, NETWORK (FY18: 800) OFFICE SUPPLIES (500) CELL PHONE SERVICE (600) DATA SERVICE FOR COURT COORDINATOR IPAD (480) ELECTRONIC MONITORING (13,480) (10) ELECTRONIC MONITORING EQUIPMENT RENTAL (34.50 EACH) PARTICIPANT INCENTIVES (1,500) URINALYSIS TESTING (900) TREATMENT SERVICES (56,640) | | | | | |
| | 6-MONTH DELAY IN HIRE. | | | | | | 6-MONTH DELAY IN HIRE. | | | | | |

104-001

JUDICIARY REQUEST:
ADD FUNDS FOR PURCHASE OF SERVICES FOR VETERAN TREATMENT COURT.
(/244,360A; /244,360A)

SENATE DOES NOT CONCUR.

DETAIL OF JUDICIARY'S REQUEST:
LONG/SHORT TERM RESIDENTIAL TREATMENT AND HOUSING (244,360)

JUDICIARY REQUEST:
ADD FUNDS FOR PURCHASE OF SERVICES FOR VETERAN TREATMENT COURT.
(/244,360A; /244,360A)

HOUSE DOES NOT CONCUR

DETAIL OF JUDICIARY'S REQUEST:
LONG/SHORT TERM RESIDENTIAL TREATMENT AND HOUSING (244,360)

106-001

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR TEMPORARY RESTRAINING ORDER UNIT.
(3.00/70,902A; 3.00/133,284A)

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR TEMPORARY RESTRAINING ORDER UNIT.
(3.00/70,902A; 3.00/133,284A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD310 FIRST CIRCUIT
Structure #: 010102000000
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | |
|---|---------|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| SEQ # | FY 2018 | | | FY 2019 | | | FY 2018 | | | FY 2019 | | |
| | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt | Perm | Temp | Amt |
| SENATE DOES NOT CONCUR. | | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918106, #918107; FY18: 25,386; FY19: 50,772 EACH) (1) PERM JUDICIAL CLERK II SR12 (#918108; FY18: 15,870; FY19: 31,740) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) (1) PRINTER, NETWORK (FY18: 800) 6-MONTH DELAY IN HIRE. | | | | | | | DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918106, #918107; FY18: 25,386; FY19: 50,772 EACH) (1) PERM JUDICIAL CLERK II SR12 (#918108; FY18: 15,870; FY19: 31,740) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) PRINTER, NETWORK (FY18: 800) 6-MONTH DELAY IN HIRE. | | | | | |

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|---|----------|------|------------|----------|------|------------|-----------------------|----------|------|------------|----------|------|------------|---|
| A | | | 2,380,675 | | | 2,589,281 | CHANGES BY MOF | | | 2,380,675 | | | 2,589,281 | A |
| B | | | 153,328 | | | 153,328 | | | | 153,328 | | | 153,328 | B |
| | 0.00 | 0.00 | 2,534,003 | 0.00 | 0.00 | 2,742,609 | TOTAL CHANGES | 0.00 | 0.00 | 2,534,003 | 0.00 | 0.00 | 2,742,609 | |
| A | 1,077.50 | | 84,559,251 | 1,077.50 | | 84,767,857 | BUD. TOTALS | 1,077.50 | | 84,559,251 | 1,077.50 | | 84,767,857 | A |
| B | 41.00 | | 4,303,649 | 41.00 | | 4,303,649 | | 41.00 | | 4,303,649 | 41.00 | | 4,303,649 | B |
| | 1,118.50 | | 88,862,900 | 1,118.50 | | 89,071,506 | TOTAL BUDGET | 1,118.50 | | 88,862,900 | 1,118.50 | | 89,071,506 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD320 SECOND CIRCUIT
Structure #: 010103000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 207.00 | | 16,414,724 | 207.00 | | 16,414,724 | A | 207.00 | | 16,414,724 | 207.00 | | 16,414,724 | A |
| | 207.00 | 0.00 | 16,414,724 | 207.00 | 0.00 | 16,414,724 | | 207.00 | 0.00 | 16,414,724 | 207.00 | 0.00 | 16,414,724 | |

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE SECOND CIRCUIT IN ACCORDANCE WITH THE LAW.

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|---|--|--|---------|--|--|---------|---|--|--|---------|--|--|---------|---|
| 4-001 | | | 444,137 | | | 444,137 | A | | | 444,137 | | | 444,137 | A |
| JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/444,137A; /444,137A) ***** SENATE CONCURS. | | | | | | | JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/444,137A; /444,137A) ***** HOUSE CONCURS | | | | | | | |

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|--|--|--|--------|--|--|--------|--|--|--|--------|--|--|--------|---|
| 100-001 | | | 39,102 | | | 78,943 | A | | | 39,102 | | | 78,943 | A |
| JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/39,102A; /78,943A) ***** SENATE CONCURS. DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 39,102; FY19: 78,943) | | | | | | | JUDICIARY REQUEST: ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL. (/39,102A; /78,943A) ***** HOUSE CONCURS DETAIL OF JUDICIARY'S REQUEST: PAYROLL (FY18: 39,102; FY19: 78,943) | | | | | | | |

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|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | | | 483,239 | | | 523,080 | CHANGES BY MOF | | | 483,239 | | | 523,080 | A |
| | 0.00 | 0.00 | 483,239 | 0.00 | 0.00 | 523,080 | TOTAL CHANGES | 0.00 | 0.00 | 483,239 | 0.00 | 0.00 | 523,080 | |
| A | 207.00 | | 16,897,963 | 207.00 | | 16,937,804 | BUD. TOTALS | 207.00 | | 16,897,963 | 207.00 | | 16,937,804 | A |
| | 207.00 | | 16,897,963 | 207.00 | | 16,937,804 | TOTAL BUDGET | 207.00 | | 16,897,963 | 207.00 | | 16,937,804 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD CIRCUIT
Structure #: 010104000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 228.00 | | 19,427,874 | 228.00 | | 19,427,874 | A | 228.00 | | 19,427,874 | 228.00 | | 19,427,874 | A |
| | 228.00 | 0.00 | 19,427,874 | 228.00 | 0.00 | 19,427,874 | | 228.00 | 0.00 | 19,427,874 | 228.00 | 0.00 | 19,427,874 | |

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OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE THIRD CIRCUIT IN ACCORDANCE WITH THE LAW.

4-001 494,602 494,602 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/494,602A; /494,602A)

SENATE CONCURS.

494,602 494,602 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/494,602A; /494,602A)

HOUSE CONCURS

100-001 47,561 96,025 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/47,561A; /96,025A)

SENATE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 47,561; FY19: 96,025)

47,561 96,025 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/47,561A; /96,025A)

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 47,561; FY19: 96,025)

101-001

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR VETERAN AND DRUG COURTS.
(3.00/206,646A; 3.00/278,712A)

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR VETERAN AND DRUG COURTS.
(3.00/206,646A; 3.00/278,712A)

Program ID: JUD330 THIRD CIRCUIT
Structure #: 010104000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | SENATE DOES NOT CONCUR. | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| | DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918500, #918501; FY18: 25,386; FY19: 50,772 EACH) (1) PERM SOCIAL WORKER V SR24 (#918502; FY18: 28,584; FY19: 57,168) NON-VETERANS ADMINISTRATION SUBSTANCE ABUSE TREATMENT (45,000) NON-VETERANS ADMINISTRATION MENTAL HEALTH TREATMENT (15,000) EVALUATION (30,000) CORDANT FORENSIC SOLUTIONS: LAB TESTING (15,000) BIOTECH: URINE DRUG TESTING CUPS (15,000) (2) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (2) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) | | | | | | DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918500, #918501; FY18: 25,386; FY19: 50,772 EACH) (1) PERM SOCIAL WORKER V SR24 (#918502; FY18: 28,584; FY19: 57,168) NON-VETERANS ADMINISTRATION SUBSTANCE ABUSE TREATMENT (45,000) NON-VETERANS ADMINISTRATION MENTAL HEALTH TREATMENT (15,000) EVALUATION (30,000) CORDANT FORENSIC SOLUTIONS: LAB TESTING (15,000) BIOTECH: URINE DRUG TESTING CUPS (15,000) (2) CHAIR, TASK/CONFERENCE, MEDIUM BACK WITH ARMS (FY18: 250 EACH) (2) DESK, METAL, DOUBLE PEDESTAL (FY18: 800 EACH) (3) PERSONAL COMPUTER WITH SOFTWARE (FY18: 1,730 EACH) | | | | | |
| | 6-MONTH DELAY IN HIRE. | | | | | | 6-MONTH DELAY IN HIRE. | | | | | |

102-001

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR KONA COMPLEX FACILITY MAINTENANCE.
(/A; 3.00/48,546A)

SENATE DOES NOT CONCUR.

DETAIL OF JUDICIARY'S REQUEST:
(1) PERM FACILITIES MANAGER I SR22 (#919500; FY19: 15,644)
(1) PERM BUILDING MAINTENANCE WORKER I (#919501; FY19: 17,396)
(1) PERM JANITOR II (#919502; FY19: 12,976)
(1) PERSONAL COMPUTER WITH SOFTWARE (FY19: 1,730)
(1) PRINTER, NETWORK (FY19: 800)

8-MONTH DELAY IN HIRE.

\$2,530 NON-RECURRING.

JUDICIARY REQUEST:
ADD (3) PERMANENT POSITIONS AND FUNDS FOR KONA COMPLEX FACILITY MAINTENANCE.
(/A; 3.00/48,546A)

HOUSE DOES NOT CONCUR

DETAIL OF JUDICIARY'S REQUEST:
(1) PERM FACILITIES MANAGER I SR22 (#919500; FY19: 15,644)
(1) PERM BUILDING MAINTENANCE WORKER I (#919501; FY19: 17,396)
(1) PERM JANITOR II (#919502; FY19: 12,976)
PERSONAL COMPUTER WITH SOFTWARE (FY19: 1,730)
PRINTER, NETWORK (FY19: 800)

8-MONTH DELAY IN HIRE.

\$2,530 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD330 THIRD CIRCUIT
 Structure #: 010104000000
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | | |
|-------|--------|---------|------------|--------|---------|------------|----------------|---------|-----|--------|---------|------------|---------|------|------------|
| | Perm | FY 2018 | | Perm | FY 2019 | | Perm | FY 2018 | | Perm | FY 2019 | | | | |
| | | Temp | Amt | | Temp | Amt | | Temp | Amt | | Temp | Amt | | | |
| A | | | 542,163 | | | 590,627 | CHANGES BY MOF | | | | | 542,163 | 590,627 | A | |
| | 0.00 | 0.00 | 542,163 | 0.00 | 0.00 | 590,627 | TOTAL CHANGES | | | 0.00 | 0.00 | 542,163 | 0.00 | 0.00 | 590,627 |
| A | 228.00 | | 19,970,037 | 228.00 | | 20,018,501 | BUD. TOTALS | | | 228.00 | | 19,970,037 | 228.00 | | 20,018,501 |
| | 228.00 | | 19,970,037 | 228.00 | | 20,018,501 | TOTAL BUDGET | | | 228.00 | | 19,970,037 | 228.00 | | 20,018,501 |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH CIRCUIT
Structure #: 010105000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 99.00 | | 7,513,151 | 99.00 | | 7,513,151 | A | 99.00 | | 7,513,151 | 99.00 | | 7,513,151 | A |
| | 99.00 | 0.00 | 7,513,151 | 99.00 | 0.00 | 7,513,151 | | 99.00 | 0.00 | 7,513,151 | 99.00 | 0.00 | 7,513,151 | |

- 1

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

OBJECTIVE: TO EXPEDITIOUSLY AND FAIRLY ADJUDICATE OR RESOLVE ALL MATTERS WITHIN THE JURISDICTION OF THE FIFTH CIRCUIT IN ACCORDANCE WITH THE LAW.

4-001 234,463 234,463 A

234,463 234,463 A

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/234,463A; /234,463A)

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/234,463A; /234,463A)

SENATE CONCURS.

HOUSE CONCURS

100-001 17,436 35,201 A

17,436 35,201 A

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/17,436A; /35,201A)

JUDICIARY REQUEST:
ADD FUNDS FOR JUDGES' SALARY DIFFERENTIAL.
(/17,436A; /35,201A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 17,436; FY19: 35,201)

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 17,436; FY19: 35,201)

102-001

JUDICIARY REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH DEFENDANTS.
(2.00/54,232A; 2.00/101,544A)

JUDICIARY REQUEST:
ADD (2) PERMANENT POSITIONS AND FUNDS FOR MENTAL HEALTH DEFENDANTS.
(2.00/54,232A; 2.00/101,544A)

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD350 FIFTH CIRCUIT
 Structure #: 010105000000
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE | | | | | | | HOUSE | | | | | |
|--|---------|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
| SEQ # | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| | Perm | Temp | | Perm | Temp | | Perm | Temp | | Perm | Temp | |
| SENATE DOES NOT CONCUR. | | | | | | | HOUSE DOES NOT CONCUR | | | | | |
| DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918704, #918705; FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) | | | | | | | DETAIL OF JUDICIARY'S REQUEST: (2) PERM SOCIAL WORKER IV SR22 (#918704, #918705; FY18: 25,386; FY19: 50,772 EACH) (2) PERSONAL COMPUTER WITH MONITOR (FY18: 980 EACH) (2) SOFTWARE PACKAGE (FY18: 750 EACH) | | | | | |
| 6-MONTH DELAY IN HIRE. | | | | | | | 6-MONTH DELAY IN HIRE. | | | | | |

| | | | | | | | | | | | | |
|---|-------|---------|-----------|---------|-----------------------|-----------|----------------------|---------|------|-----------|-----------|---|
| A | | 251,899 | | 269,664 | CHANGES BY MOF | 251,899 | | 269,664 | A | | | |
| | 0.00 | 0.00 | 251,899 | 0.00 | 0.00 | 269,664 | TOTAL CHANGES | 0.00 | 0.00 | 269,664 | | |
| A | 99.00 | | 7,765,050 | 99.00 | | 7,782,815 | BUD. TOTALS | 99.00 | | 7,765,050 | 7,782,815 | A |
| | 99.00 | | 7,765,050 | 99.00 | | 7,782,815 | TOTAL BUDGET | 99.00 | | 7,765,050 | 7,782,815 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
Structure #: 010109000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | | | |
|-------|---------|------|--------|---------|------|--------|---------|------|------|---------|------|------|--------|---|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt | | |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | |
| | 1.00 | | 93,418 | 1.00 | | 93,418 | A | 1.00 | | 93,418 | 1.00 | | 93,418 | A |
| | 1.00 | 0.00 | 93,418 | 1.00 | 0.00 | 93,418 | | 1.00 | 0.00 | 93,418 | 1.00 | 0.00 | 93,418 | |

- 1

OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

OBJECTIVE: TO SCREEN AND SUBMIT NOMINEES FOR JUDICIAL VACANCIES; TO CONDUCT HEARINGS FOR RETENTION OF JUSTICES OR JUDGES.

| | | | | | | | | | | | | | | |
|---|--|--|-------|--|--|-------|---|--|--|-------|--|--|-------|---|
| 4-001 | | | 5,372 | | | 5,372 | A | | | 5,372 | | | 5,372 | A |
| JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,372A; /5,372A) | | | | | | | JUDICIARY PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,372A; /5,372A) | | | | | | | |
| ***** SENATE CONCURS. | | | | | | | ***** HOUSE CONCURS | | | | | | | |

| | | | | | | | | | | | | | | |
|---|------|------|--------|------|------|--------|----------------|------|------|--------|------|------|--------|---|
| A | | | 5,372 | | | 5,372 | CHANGES BY MOF | | | 5,372 | | | 5,372 | A |
| | 0.00 | 0.00 | 5,372 | 0.00 | 0.00 | 5,372 | TOTAL CHANGES | 0.00 | 0.00 | 5,372 | 0.00 | 0.00 | 5,372 | |
| A | 1.00 | | 98,790 | 1.00 | | 98,790 | BUD. TOTALS | 1.00 | | 98,790 | 1.00 | | 98,790 | A |
| | 1.00 | | 98,790 | 1.00 | | 98,790 | TOTAL BUDGET | 1.00 | | 98,790 | 1.00 | | 98,790 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: JUD601 ADMINISTRATION
Structure #: 010202000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE | | | | | | HOUSE | | | | | |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
| | FY 2018 | | Amt | FY 2019 | | Amt | FY 2018 | | Amt | FY 2019 | | Amt |
| Perm | Temp | Perm | | Temp | Perm | | Temp | Perm | | Temp | Perm | |
| | 227.00 | | 25,841,778 | 227.00 | | 25,841,778 | A | 227.00 | | 25,841,778 | A | |
| | 1.00 | | 7,989,841 | 1.00 | | 7,989,841 | B | 1.00 | | 7,989,841 | B | |
| | | | 343,261 | | | 343,261 | W | | | 343,261 | W | |
| | 228.00 | 0.00 | 34,174,880 | 228.00 | 0.00 | 34,174,880 | | 228.00 | 0.00 | 34,174,880 | | |

- 1

OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

OBJECTIVE: TO PROVIDE EFFICIENT AND EFFECTIVE ADMINISTRATIVE SUPPORT TO THE CHIEF JUSTICE, THE COURTS, AND THE VARIOUS JUDICIARY PROGRAMS; TO PROMOTE, FACILITATE, AND ENHANCE THE MISSION OF THE JUDICIARY.

4-001 563,886 3,896 563,886 3,896 A B

563,886 3,896 563,886 3,896 A B

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/563,886A; /563,886A)

JUDICIARY PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/563,886A; /563,886A)

SENATE CONCURS.

HOUSE CONCURS

100-001 5,803 11,723 A

5,803 11,723 A

JUDICIARY REQUEST:
ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL.
(/5,803A; /11,723A)

JUDICIARY REQUEST:
ADD FUNDS FOR ADMINISTRATIVE DIRECTOR'S AND DEPUTY ADMINISTRATIVE DIRECTOR'S SALARY DIFFERENTIAL.
(/5,803A; /11,723A)

SENATE CONCURS.

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 5,803; FY19: 11,723)

DETAIL OF JUDICIARY'S REQUEST:
PAYROLL (FY18: 5,803; FY19: 11,723)

101-001 351,129 A

351,129 A

JUDICIARY REQUEST:
ADD FUNDS FOR PEOPLESFT UPGRADE.

JUDICIARY REQUEST:
ADD FUNDS FOR PEOPLESFT UPGRADE.

(/351,129A; /A)

SENATE CONCURS.

DETAIL OF JUDICIARY'S REQUEST:
CONSULTANT FEES (313,932)
LICENSES (37,197)

(/351,129A; /A)

HOUSE CONCURS

DETAIL OF JUDICIARY'S REQUEST:
CONSULTANT FEES (313,932)
LICENSES (37,197)

| | | | | | | | | | | | | | | |
|---|--------|---------|------------|--------|---------|-----------------------|----------------------|--------|---------|------------|--------|---------|------------|---|
| A | | 920,818 | | | 575,609 | CHANGES BY MOF | | | 920,818 | | | 575,609 | A | |
| B | | 3,896 | | | 3,896 | | | | 3,896 | | | 3,896 | B | |
| | 0.00 | 0.00 | 924,714 | 0.00 | 0.00 | 579,505 | TOTAL CHANGES | 0.00 | 0.00 | 924,714 | 0.00 | 0.00 | 579,505 | |
| A | 227.00 | | 26,762,596 | 227.00 | | 26,417,387 | BUD. TOTALS | 227.00 | | 26,762,596 | 227.00 | | 26,417,387 | A |
| B | 1.00 | | 7,993,737 | 1.00 | | 7,993,737 | | 1.00 | | 7,993,737 | 1.00 | | 7,993,737 | B |
| W | | | 343,261 | | | 343,261 | | | | 343,261 | | | 343,261 | W |
| | 228.00 | | 35,099,594 | 228.00 | | 34,754,385 | TOTAL BUDGET | 228.00 | | 35,099,594 | 228.00 | | 34,754,385 | |

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

| | Perm | Temp | Amt | Perm | Temp | Amt | | Perm | Temp | Amt | Perm | Temp | Amt | |
|----------------------------|----------|------|-------------|----------|------|-------------|---------------------------|----------|------|-------------|----------|------|-------------|---|
| A | 1,910.50 | 0.00 | 158,182,725 | 1,910.50 | 0.00 | 158,182,725 | TOTAL APPROP. | 1,910.50 | 0.00 | 158,182,725 | 1,910.50 | 0.00 | 158,182,725 | A |
| B | 42.00 | 0.00 | 12,140,162 | 42.00 | 0.00 | 12,140,162 | BY MOF | 42.00 | 0.00 | 12,140,162 | 42.00 | 0.00 | 12,140,162 | 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 |
| | 1,952.50 | 0.00 | 170,666,148 | 1,952.50 | 0.00 | 170,666,148 | GRAND TOT. APPROP. | 1,952.50 | 0.00 | 170,666,148 | 1,952.50 | 0.00 | 170,666,148 | |
| TOT. CHANGES BY MOF | | | | | | | | | | | | | | |
| A | | | 4,797,307 | | | 4,814,198 | | | | 4,797,307 | | | 4,814,198 | A |
| B | | | 157,224 | | | 157,224 | | | | 157,224 | | | 157,224 | B |
| N | | | | | | | | | | | | | | N |
| R | | | | | | | | | | | | | | R |
| S | | | | | | | | | | | | | | S |
| T | | | | | | | | | | | | | | T |
| U | | | | | | | | | | | | | | U |
| W | | | | | | | | | | | | | | W |
| X | | | | | | | | | | | | | | X |
| | 0.00 | 0.00 | 4,954,531 | 0.00 | 0.00 | 4,971,422 | GRAND TOT. CHANGES | 0.00 | 0.00 | 4,954,531 | 0.00 | 0.00 | 4,971,422 | |
| A | 1,910.50 | 0.00 | 162,980,032 | 1,910.50 | 0.00 | 162,996,923 | BUD. TOTALS BY MOF | 1,910.50 | 0.00 | 162,980,032 | 1,910.50 | 0.00 | 162,996,923 | A |
| B | 42.00 | 0.00 | 12,297,386 | 42.00 | 0.00 | 12,297,386 | | 42.00 | 0.00 | 12,297,386 | 42.00 | 0.00 | 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 |
| | 1,952.50 | 0.00 | 175,620,679 | 1,952.50 | 0.00 | 175,637,570 | GRAND TOT. BUDGET | 1,952.50 | 0.00 | 175,620,679 | 1,952.50 | 0.00 | 175,637,570 | |