1.00

53,407

0.48

53,407 A

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 1 of 13

Program ID:

JUD101

SEE JUD 601 SEQ. NO. 30-001.

0.48

1.00

31-001

COURTS OF APPEAL

Structure #:

010101000000

			HB185 H	HD1					HB1	85 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	73.00	1.00	7,085,769	73.00	1.00	7,085,769 A	73.00	1.00	7,085,769	73.00	1.00	7,085,769 A
_	73.00	1.00	7,085,769	73.00	1.00	7,085,769	73.00	1.00	7,085,769	73.00	1.00	7,085,769
OBJI OF C EXP ATT PRO APPI COU PAR	ECTIVE: FOR CASES, INCLI LICATION O ORNEYS; TO CEDURE FO! EAL TO PRO IRTS AND ST TICULAR DI	THE SUPREM UDING RESOI F APPLICABL DISCIPLINE R ALL HAWA VIDE TIMELY ATE AGENCI SPUTE AND E	ME COURT TO PROLUTION OF PARTICE LAW; TO LICEN JUDGES; TO MAK II COURTS. FOR TO DISPOSITION OF ES, INCLUDING TO EXPLICATION OF TAND THE PUBLICATION OF	OVIDE TIMEL CULAR DISPI ISE AND DISC E RULES OF I HE INTERME APPEALS FR HE RESOLUT THE LAW FOI	Y DISPOSITIOUTES AND CIPLINE PRACTICE AND DIATE COUR'OM TRIAL ION OF THE	DN ID Γ OF	OBJECTIVE: FO OF CASES, INC EXPLICATION ATTORNEYS; PROCEDURE F APPEAL TO PR COURTS AND PARTICULAR	OR THE SUP CLUDING RE I OF APPLICA TO DISCIPLI FOR ALL HA' ROVIDE TIM! STATE AGE! DISPUTE AN	REME COURT TO SOLUTION OF PA ABLE LAW; TO LIGHT OF TO ME JUDGES; TO ME ABLICOURTS. FOR ELY DISPOSITION NCIES, INCLUDING EXPLICATION FAR, AND THE PURSANCIES.	PROVIDE TIM RTICULAR DI CENSE AND D MAKE RULES O R THE INTERI OF APPEALS G THE RESOL OF THE LAW I	IELY DISPOSI SPUTES AND ISCIPLINE DF PRACTICE MEDIATE CO FROM TRIAL UTION OF TE	AND URT OF L
4-001			331,072			331,072 A			331,072			331,072 A
JUD	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
ADD	FUNDS FOR	COLLECTIV	E BARGAINING.				ADD FUNDS F	OR COLLEC	ΓIVE BARGAININ	G.		
	************** JSE CONCUR		*******	******	*****	****	********	******	*******	******	******	*****
30-001			(104,716)			(104,716) A			(104,716)			(104,716) A
JUD	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
TRA	NSFER-OUT	FUNDS TO JU	UDICIARY ADMIN	ISTRATION (J	UD601).		TRANSFER-OU	JT FUNDS TO	D JUDICIARY ADN	MINISTRATION	N (JUD601).	
****	******	******	*****	******	*****	****	******	*****	******	*****	******	****

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53,407 A

53,407

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 2 of 13

Program ID:

JUD101

COURTS OF APPEAL

Structure #: 0
Subject Committee:

010101000000 ee: JHA

			HB185 H	ID1						HB1	85 SD2		
		2022			2023				2022			2023	
E <b>Q</b> #	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
JUI	DICIARY REQ	UEST:						JUDICIARY RI	EQUEST:				
	`	· /	S AND FUNDS FR FOR COURTS OF		`	0)			` /	ONS AND FUNDS 330) FOR COURTS		`	D310)
***	*****	******	******	*****	*****	****		******	*****	*****	*****	******	*****
НО	USE CONCUR	S.						DETAIL OF JU	DICIARY RE	QUEST:			
DE	TAIL OF JUDIO	CIARY REQUI	EST:					(1) PERM ATT	`	46; 43,008) ANT I (#58567; .48	R· 10 399)		
` ′	PERM ATTOR TEMP STUDE		43,008) T I (#58567; .48; 10	,399)				· /		1 & JUD330 SEQ. 1	, , ,		
SEI	E JUD310 SEQ.	NO. 31-001 &	JUD330 SEQ. NO.	31-001.									
A	1.00	0.48	279,763	1.00	0.48	279,763	CHANGES BY MOF	1.00	0.48	279,763	1.00	0.48	279,763
	1.00	0.48	279,763	1.00	0.48	279,763	TOTAL CHANGES	1.00	0.48	279,763	1.00	0.48	279,763
A	74.00	1.48	7,365,532	74.00	1.48	7,365,532	BUD. TOTALS	74.00	1.48	7,365,532	74.00	1.48	7,365,532
	74.00	1.48	7,365,532	74.00	1.48	7,365,532	TOTAL BUDGET	74.00	1.48	7,365,532	74.00	1.48	7,365,532

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 3 of 13

Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #: 010105000000

			HB185	HD1					HB	185 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	1,103.50	58.58	81,669,511	1,103.50	58.58	81,669,511 A	1,103.50	58.58	81,669,511	1,103.50	58.58	81,669,511 A
	41.00		4,429,112	41.00		4,429,112 B	41.00		4,429,112	41.00		4,429,112 B
	1,144.50	58.58	86,098,623	1,144.50	58.58	86,098,623	1,144.50	58.58	86,098,623	1,144.50	58.58	86,098,623
- 1												
4444	****		*****		***		********		*****	****		
			SLY AND FAIRLY						OUSLY AND FAIR			
ALI	MATTERS V	VITHIN THE J	URISDICTION OF				ALL MATTERS	WITHIN TH	IE JURISDICTION			
ACC	CORDANCE V	VITH THE LA	W.				ACCORDANCE	E WITH THE	LAW.			
4-001			3,559,656			3,559,656 A			3,559,656			3,559,656 A
			126,120			126,120 B			126,120			126,120 B
JUE	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
AD	O FUNDS FOR	COLLECTIV	E BARGAINING.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G.		
***	*****	*****	*****	******	*****	*****	*******	*****	******	******	*****	*****
НО	USE CONCUR	S.										
30-001			(1,882,930)			(1,882,930) A			(1,882,930)			(1,882,930) A
JUE	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
TRA	NSFER-OUT	FUNDS TO Л	UDICIARY ADMIN	NISTRATION (	TUD601).		TRANSFER-OU	T FUNDS TO	D JUDICIARY AD	MINISTRATION	N (JUD601).	
***	*****	*****	******	******	*****	*****	*******	*****	******	******	*****	*****
НО	USE CONCUR	S.					SEE JUD 601 SI	EQ. NO. 30-0	01.			
SEE	JUD 601 SEQ	. NO. 30-001.										
31-001	(1.00)		(43,008)	(1.00)		(43,008) A	(1.00)		(43,008)	(1.00)		(43,008) A
пт	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
JUL												
	NSFER-OUT	(1) POSITION	AND FUNDS TO	COURTS OF A	PPEAL (JUD1	01).	TRANSFER-OU	JT (1) POSITI	ON AND FUNDS	TO COURTS OF	F APPEAL (Л	JD101).

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

JUD310

FIRST JUDICIAL CIRCUIT

Structure #: 0
Subject Committee:

010105000000

JHA

			HB185	HD1						HB	185 SD2		
		2022			2023				2022			2023	
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
НС	USE CONCUR	S.						DETAIL OF JU	DICIARY RE	QUEST:			
DE	TAIL OF JUDIO	CIARY REQU	EST:					(1) PERM LAN	D & TAX AP	PEAL COURT CL	ERK (#11946; 43	,008)	
(1)	PERM LAND &	tax appea	AL COURT CLERK	L (#11946; 43,00	8)			SEE JUD101 SI	EQ. NO. 31-00	01.			
SE	E JUD101 SEQ.	NO. 31-001.											
Λ	(1.00)			(1.00)		1 622 710	CHANGES BY MOF	(1.00)		1 (22 710	(4.00)		
Α			1,633,718	(1.00)		1,033,/18	CHANGES DI MOI	(1.00)		1,633,718	(1.00)		1,633,718
В			1,633,718 126,120	(1.00)		126,120		(1.00)		1,633,718	(1.00)		1,633,718 126,120
	(1.00)	0.00		(1.00)	0.00	, ,		(1.00)	0.00		(1.00)	0.00	
	(1.00)	0.00	126,120		0.00	126,120	TOTAL CHANGES		0.00	126,120		0.00	126,120
В			1,759,838	(1.00)		126,120	TOTAL CHANGES BUD. TOTALS	(1.00)		1,759,838	(1.00)		126,120

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 5 of 13

Program ID:

JUD320

SECOND JUDICIAL CIRCUIT

Structure #:

010106000000

			HB185 H	łD1						HB1	85 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	210.50	1.68	16,937,215	210.50	1.68	16,937,215	A	210.50	1.68	16,937,215	210.50	1.68	16,937,215
_	210.50	1.68	16,937,215	210.50	1.68	16,937,215	_	210.50	1.68	16,937,215	210.50	1.68	16,937,215
- 1							1						
****	******	*****	******	*****	*****	*****		******	******	******	*****	******	*****
ALL		ITHIN THE J	SLY AND FAIRLY URISDICTION OF W.			E			S WITHIN TH	OUSLY AND FAIR IE JURISDICTION LAW.			
4-001			787,629			787,629	A			787,629			787,629
JUD	ICIARY REQU	JEST:						JUDICIARY RE	EQUEST:				
ADI	O FUNDS FOR	COLLECTIV	E BARGAINING.					ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G.		
****	******	*****	******	*****	*****	****		******	******	******	*****	*****	*****
НОГ	JSE CONCUR	S.											
30-001			(390,350)			(390,350)	A			(390,350)			(390,350)
JUD	ICIARY REQU	JEST:						JUDICIARY RE	EQUEST:				
TRA	NSFER-OUT	FUNDS ТО Л	JDICIARY ADMIN	ISTRATION (J	UD601).			TRANSFER-OU	JT FUNDS TO	O JUDICIARY ADN	MINISTRATION	N (JUD601).	
****	*****	******	*****	*****	*****	*****		*******	*****	******	******	*****	*****
	JSE CONCUR							SEE JUD 601 S					
SEE	JUD 601 SEQ	. NO. 30-001.											
A			397,279			397,279	CHANGES BY MOF			397,279			397,279
-	0.00	0.00	397,279	0.00	0.00	397,279	TOTAL CHANGES	0.00	0.00	397,279	0.00	0.00	397,279
A	210.50	1.68	17,334,494	210.50	1.68	17,334,494	BUD. TOTALS	210.50	1.68	17,334,494	210.50	1.68	17,334,494
-	210.50	1.68	17,334,494	210.50	1.68	17,334,494	TOTAL BUDGET	210.50	1.68	17,334,494	210.50	1.68	17,334,494

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 6 of 13

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #:

010107000000

			HB185 I	HD1					HB1	85 SD2		
		2022			2023			2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	240.00	5.68	20,469,893	240.00	5.68	20,469,893 A	240.00	5.68	20,469,893	240.00	5.68	20,469,893 A
_	240.00	5.68	20,469,893	240.00	5.68	20,469,893	240.00	5.68	20,469,893	240.00	5.68	20,469,893
- 1							I					
****	******	*****	*****	*****	*****	****	*******	******	*****	******	******	****
ALL	MATTERS V		SLY AND FAIRLY JURISDICTION OF W.			E		S WITHIN TH	OUSLY AND FAIR IE JURISDICTION LAW.			
4-001			752,377			752,377 A			752,377			752,377 A
JUD	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
ADI	FUNDS FOR	R COLLECTIV	E BARGAINING.				ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G.		
***	******	*****	******	*****	******	****	*******	******	******	*****	******	****
ЮН	JSE CONCUR	S.										
30-001			(530,944)			(530,944) A	1		(530,944)			(530,944) A
JUD	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
TRA	NSFER-OUT	FUNDS TO J	UDICIARY ADMIN	ISTRATION (J	UD601).		TRANSFER-OU	JT FUNDS TO	O JUDICIARY ADN	MINISTRATIO	N (JUD601).	
****	******	******	******	*****	******	*****	*******	*****	******	*****	*****	*****
JOH	JSE CONCUR	.S.					SEE JUD 601 SI	EQ. NO. 30-0	01.			
SEE	JUD 601 SEQ	o. NO. 30-001.										
31-001		(0.48)	(10,399)		(0.48)	(10,399) A		-0.48	(10,399)		-0.48	(10,399) A
JUD	ICIARY REQ	UEST:					JUDICIARY RE	EQUEST:				
	NSFER-OUT 0101).	(.48) POSITIO	ON AND FUNDS TO	O COURTS OF	APPEAL		TRANSFER-OU (JUD101).	JT (.48) POSI	TION AND FUNDS	S TO COURTS	OF APPEAL	
****	******	*****	*******	******	******	****	******	******	*****	******	*****	*****

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 7 of 13

Program ID:

JUD330

THIRD JUDICIAL CIRCUIT

Structure #: 0
Subject Committee:

010107000000

ЈНА

			HB185 I	HD1						HB1	85 SD2			
		2022			2023				2022			2023		
EQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
НО	JSE CONCUR	S.						DETAIL OF JU	JDICIARY RE	EQUEST:				
DET	AIL OF JUDIO	CIARY REQU	EST:					(1) TEMP STU	DENT ASSIS	ΓΑΝΤ Ι (#58567; .4	8; 10,399)			
(1)	TEMP STUDE	NT ASSISTAN	TT I (#58567; .48; 10	),399)				SEE JUD101 S	EQ. NO. 31-00	)1.				
SEE	JUD101 SEQ.	NO. 31-001.												
A		(0.48)	211,034		(0.48)	211,034	CHANGES BY MOF		(0.48)	211,034		(0.48)	211,034	
-	0.00	(0.48)	211,034	0.00	(0.48)	211,034	TOTAL CHANGES	0.00	(0.48)	211,034	0.00	(0.48)	211,034	
Α	240.00	5.20	20,680,927	240.00	5.20	20,680,927	BUD. TOTALS	240.00	5.20	20,680,927	240.00	5.20	20,680,927	I
-	240.00	5.20	20,680,927	240.00	5.20	20,680,927	TOTAL BUDGET	240.00	5.20	20,680,927	240.00	5.20	20,680,927	

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 8 of 13

Program ID:

JUD350

FIFTH JUDICIAL CIRCUIT

Structure #:

010108000000

			HB185 H	ID1						HB1	85 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	103.00	2.60	7,893,466	103.00	2.60	7,893,466	A	103.00	2.60	7,893,466	103.00	2.60	7,893,466
_	103.00	2.60	7,893,466	103.00	2.60	7,893,466		103.00	2.60	7,893,466	103.00	2.60	7,893,466
- 1							ĺ						
****	******	******	******	******	*****	*****		******	******	******	******	******	*****
OBJ	ECTIVE: TO I	EXPEDITIOUS	SLY AND FAIRLY	ADJUDICATE	OR RESOLVI	3		OBJECTIVE: T	O EXPEDITIO	OUSLY AND FAIR	LY ADJUDICA	TE OR RESO	LVE
			URISDICTION OF	THE FIFTH CI	RCUIT IN					E JURISDICTION	OF THE FIFTH	CIRCUIT IN	
ACC	CORDANCE W	ITH THE LAV	W.					ACCORDANCE	E WITH THE	LAW.			
4-001			342,853			342,853	A			342,853			342,853
JUD	ICIARY REQU	JEST:						JUDICIARY RE	EQUEST:				
ADD	FUNDS FOR	COLLECTIV	E BARGAINING.					ADD FUNDS F	OR COLLEC	ΓΙVE BARGAININ	G.		
***	*****	******	******	******	*****	*****		******	******	*******	******	******	*****
HOU	JSE CONCUR	S.											
30-001			(182,040)			(182,040)	A			(182,040)			(182,040)
JUD	ICIARY REQU	JEST:						JUDICIARY RE	EQUEST:				
TRA	NSFER-OUT	FUNDS TO JU	DICIARY ADMIN	ISTRATION (J	UD601).			TRANSFER-OU	JT FUNDS TO	D JUDICIARY ADM	MINISTRATION	N (JUD601).	
		****	******							*****			****
	JSE CONCUR							SEE JUD 601 SI					
noc	BL CONCOR	J.						SLL JOD 001 SI	LQ. 110. 30-00	<i>7</i> 1.			
SEE	JUD 601 SEQ	. NO. 30-001.											
A			160,813			160,813	CHANGES BY MOF			160,813			160,813
_	0.00	0.00	160,813	0.00	0.00	160,813	TOTAL CHANGES	0.00	0.00	160,813	0.00	0.00	160,813
A	103.00	2.60	8,054,279	103.00	2.60	8,054,279	BUD. TOTALS	103.00	2.60	8,054,279	103.00	2.60	8,054,279
_	103.00	2.60	8,054,279	103.00	2.60	8,054,279	TOTAL BUDGET	103.00	2.60	8,054,279	103.00	2.60	8,054,279

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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Program ID:

JUD501

JUDICIAL SELECTION COMMISSION

Structure #:

010109000000

			HB185 H	ID1						HB18	85 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	1.00		103,414	1.00		103,414	A	1.00		103,414	1.00		103,414 A
	1.00	0.00	103,414	1.00	0.00	103,414	_	1.00	0.00	103,414	1.00	0.00	103,414
OB. VA	JECTIVE: TO	SCREEN AND S	**************************************	ES FOR JUDI	CIAL	****		OBJECTIVE: T	O SCREEN AN	************************** ND SUBMIT NOM! HEARINGS FOR	INEES FOR JU	DICIAL	
30-001			(2,220)			(2,220)	A			(2,220)			(2,220) A
JUE	DICIARY REQ	UEST:						JUDICIARY RE	EQUEST:				
TRA	ANSFER-OUT	FUNDS TO JUI	DICIARY ADMINI	STRATION (	TUD601).			TRANSFER-OU	JT FUNDS TO	JUDICIARY ADM	(INISTRATIO	N (JUD601).	
НО	**************************************	S.	********	******	******	****		**************************************		**************************************	******	******	*****
A			(2,220)			(2,220)	CHANGES BY MOF			(2,220)			(2,220) A
	0.00	0.00	(2,220)	0.00	0.00	(2,220)	TOTAL CHANGES	0.00	0.00	(2,220)	0.00	0.00	(2,220)
A	1.00		101,194	1.00		101,194	BUD. TOTALS	1.00		101,194	1.00		101,194 A
	1.00		101,194	1.00			TOTAL BUDGET	1.00		101,194	1.00		101,194

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Page 10 of 13

Program ID:

JUD601

226.00

9.48

26,829,796

226.00

9.48

ADMINISTRATION

Structure #:

010209000000

Subject Com	nmittee:	ΙНΑ	JUDICIARY &	HAWAIIAN A	FFAIRS								
			HB185 I	HD1						HB1	85 SD2		
SEQ#	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	226.00 1.00	9.48 9.00	22,625,693 8,034,802 343,261	226.00 1.00	9.48 9.00	22,625,693 8,034,802 343,261	В	226.00 1.00	9.48 9.00	22,625,693 8,034,802 343,261	226.00 1.00	9.48 9.00	22,625,693 A 8,034,802 B 343,261 W
- - 1	227.00	18.48	31,003,756	227.00	18.48	31,003,756		227.00	18.48	31,003,756	227.00	18.48	31,003,756
OBJE SUPI JUDI	ECTIVE: TO I PORT TO TH ICIARY PRO	PROVIDE EFI E CHIEF JUS	******************* FICIENT AND EFFI FICE, THE COURTS PROMOTE, FACILI	ECTIVE ADM S, AND THE V	INISTRATIVE VARIOUS	E		OBJECTIVE: TO T	O PROVIDE THE CHIEF J COGRAMS; T	EFFICIENT AND E USTICE, THE COU O PROMOTE, FAC RY.	FFECTIVE AD RTS, AND THI	MINISTRATI E VARIOUS	IVE ГНЕ
4-001			1,110,903 75,652			1,110,903 75,652				1,110,903 75,652			1,110,903 A 75,652 B
JUDI	ICIARY REQ	UEST:						JUDICIARY RE	EQUEST:				
ADD	FUNDS FOR	COLLECTIV	E BARGAINING.					ADD FUNDS F	OR COLLEC	TIVE BARGAININ	G.		
	*************		******	******	******	*****		******	******	*******	******	******	*****
30-001			3,093,200			3,093,200	A			3,093,200			3,093,200 A
JUDI	ICIARY REQ	UEST:						JUDICIARY RE	EQUEST:				
	NSFER-IN FU 0601).	JNDS FROM	VARIOUS PROGRA	AMS FOR AD	MINISTRATIO	ON		TRANSFER-IN (JUD601).	FUNDS FRO	M VARIOUS PRO	GRAMS FOR A	DMINISTRA	TION
HOU	ISE CONCUR	S.	JUD 330, JUD350, J			*****				20, JUD 330, JUD35			
A B			4,204,103 75,652			4,204,103 75,652	CHANGES BY MOF			4,204,103 75,652			4,204,103 A 75,652 B
_	0.00	0.00	4,279,755	0.00	0.00	4,279,755	TOTAL CHANGES	0.00	0.00	4,279,755	0.00	0.00	4,279,755

26,829,796

BUD. TOTALS

226.00

9.48

26,829,796

226.00

9.48

26,829,796 A

Tuesday, April 13, 2021

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

7:06 am

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Program ID:

JUD601

ADMINISTRATION

010209000000 Structure #: Subject Committee:

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			HB185 I	HD1						HB1	85 SD2		
		2022			2023				2022			2023	
SEQ#	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
В	1.00	9.00	8,110,454	1.00	9.00	8,110,454		1.00	9.00	8,110,454	1.00	9.00	8,110,454 B
W			343,261			343,261				343,261			343,261 W
	227.00	18.48	35,283,511	227.00	18.48	35,283,511	TOTAL BUDGET	227.00	18.48	35,283,511	227.00	18.48	35,283,511

. —	0.00	0.00	0	0.00	0.00	0	<u> </u>	0.00	0.00	0	0.00	0.00	0
****	******	*******	******	******	******	**		******	*******	******	*******	*******	****
							CHANGES BY MOF						
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES BUD. TOTALS	0.00	0.00	0	0.00	0.00	C
_							TOTAL BUDGET						

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

	HB185 HD1							HB185 SD2						
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A	1,957.00	79.02	156,784,961	1,957.00	79.02	156,784,961	TOTAL APPROP.	1,957.00	79.02	156,784,961	1,957.00	79.02	156,784,961	
В	42.00	9.00	12,463,914	42.00	9.00	12,463,914	BY MOF	42.00	9.00	12,463,914	42.00	9.00	12,463,914	
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
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	
Χ _	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
	1,999.00	88.02	169,592,136	1,999.00	88.02	169,592,136 GR	AND TOT. APPROP.	1,999.00	88.02	169,592,136	1,999.00	88.02	169,592,136	
			_			тот	C. CHANGES BY MOF							
A	0.00	0.00	6,884,490	0.00	0.00	6,884,490		0.00	0.00	6,884,490	0.00	0.00	6,884,490	
В			201,772			201,772				201,772			201,772	
N														
R														
S														
T U														
W														
X														
_	0.00	0.00	7,086,262	0.00	0.00	7,086,262 <b>GR</b>	AND TOT, CHANGES	0.00	0.00	7,086,262	0.00	0.00	7,086,262	
Α	1,957.00	79.02	163,669,451	1,957.00	79.02	163,669,451 BUD. TOTALS BY MOF		1,957.00	79.02	163,669,451	1,957.00	79.02	163,669,451	
В	42.00	9.00	12,665,686	42.00	9.00	12,665,686		42.00	9.00	12,665,686	42.00	9.00	12,665,686	
N	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
R	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
S	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
T	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
U	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
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	
X _	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
	1,999.00	88.02	176,678,398	1,999.00	88.02	176 678 308 <b>CR</b>	AND TOT. BUDGET	1,999.00	88.02	176,678,398	1,999.00	88.02	176,678,398	