

Program ID: JUD101 COURTS OF APPEAL
Structure #: 010101000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB185 HD1						HB185 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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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.

4-001 331,072 331,072 A

JUDICIARY REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING.

HOUSE CONCURS.

331,072 331,072 A

JUDICIARY REQUEST:
ADD FUNDS FOR COLLECTIVE BARGAINING.

30-001 (104,716) (104,716) A

JUDICIARY REQUEST:
TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

HOUSE CONCURS.
SEE JUD 601 SEQ. NO. 30-001.

JUDICIARY REQUEST:
TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

SEE JUD 601 SEQ. NO. 30-001.

31-001 1.00 0.48 53,407 1.00 0.48 53,407 A

1.00 0.48 53,407 1.00 0.48 53,407 A

Program ID: JUD101 COURTS OF APPEAL
 Structure #: 010101000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB185 HD1							HB185 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
JUDICIARY REQUEST: TRANSFER-IN (1.48) POSITIONS AND FUNDS FROM FIRST CIRCUIT (JUD310) AND THIRD CIRCUIT (JUD330) FOR COURTS OF APPEAL (JUD101). ***** HOUSE CONCURS. DETAIL OF JUDICIARY REQUEST: (1) PERM ATTORNEY (#11946; 43,008) (1) TEMP STUDENT ASSISTANT I (#58567; .48; 10,399) SEE JUD310 SEQ. NO. 31-001 & JUD330 SEQ. NO. 31-001.							JUDICIARY REQUEST: TRANSFER-IN (1.48) POSITIONS AND FUNDS FROM FIRST CIRCUIT (JUD310) AND THIRD CIRCUIT (JUD330) FOR COURTS OF APPEAL (JUD101). ***** DETAIL OF JUDICIARY REQUEST: (1) PERM ATTORNEY (#11946; 43,008) (1) TEMP STUDENT ASSISTANT I (#58567; .48; 10,399) SEE 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	A
	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	A
	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	

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
Structure #: 010105000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB185 HD1						HB185 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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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 3,559,656 3,559,656 A
 126,120 126,120 B

3,559,656 3,559,656 A
 126,120 126,120 B

JUDICIARY REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

JUDICIARY REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

 HOUSE CONCURS.

30-001 (1,882,930) (1,882,930) A

(1,882,930) (1,882,930) A

JUDICIARY REQUEST:
 TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

JUDICIARY REQUEST:
 TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

 HOUSE CONCURS.

SEE JUD 601 SEQ. NO. 30-001.

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

JUDICIARY REQUEST:
 TRANSFER-OUT (1) POSITION AND FUNDS TO COURTS OF APPEAL (JUD101).

JUDICIARY REQUEST:
 TRANSFER-OUT (1) POSITION AND FUNDS TO COURTS OF APPEAL (JUD101).

Program ID: JUD310 FIRST JUDICIAL CIRCUIT
 Structure #: 010105000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB185 HD1							HB185 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							DETAIL OF JUDICIARY REQUEST:					
DETAIL OF JUDICIARY REQUEST:							(1) PERM LAND & TAX APPEAL COURT CLERK (#11946; 43,008)					
(1) PERM LAND & TAX APPEAL COURT CLERK (#11946; 43,008)							SEE JUD101 SEQ. NO. 31-001.					
SEE JUD101 SEQ. NO. 31-001.												

A	(1.00)		1,633,718	(1.00)		1,633,718	CHANGES BY MOF	(1.00)		1,633,718	(1.00)		1,633,718	A
B			126,120			126,120				126,120			126,120	B
	(1.00)	0.00	1,759,838	(1.00)	0.00	1,759,838	TOTAL CHANGES	(1.00)	0.00	1,759,838	(1.00)	0.00	1,759,838	
A	1,102.50	58.58	83,303,229	1,102.50	58.58	83,303,229	BUD. TOTALS	1,102.50	58.58	83,303,229	1,102.50	58.58	83,303,229	A
B	41.00		4,555,232	41.00		4,555,232		41.00		4,555,232	41.00		4,555,232	B
	1,143.50	58.58	87,858,461	1,143.50	58.58	87,858,461	TOTAL BUDGET	1,143.50	58.58	87,858,461	1,143.50	58.58	87,858,461	

Program ID: JUD320 SECOND JUDICIAL CIRCUIT
Structure #: 010106000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB185 HD1						HB185 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	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	

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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.

4-001			787,629			787,629	A				787,629			787,629	A
	JUDICIARY REQUEST:						JUDICIARY REQUEST:								
	ADD FUNDS FOR COLLECTIVE BARGAINING.						ADD FUNDS FOR COLLECTIVE BARGAINING.								
	*****						*****								
	HOUSE CONCURS.						HOUSE CONCURS.								

30-001			(390,350)			(390,350)	A				(390,350)			(390,350)	A
	JUDICIARY REQUEST:						JUDICIARY REQUEST:								
	TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).						TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).								
	*****						*****								
	HOUSE CONCURS.						SEE JUD 601 SEQ. NO. 30-001.								
	SEE JUD 601 SEQ. NO. 30-001.														

A			397,279			397,279	CHANGES BY MOF				397,279			397,279	A
	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	A	
	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		

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
Structure #: 010107000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB185 HD1						HB185 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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	

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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.

4-001 752,377 752,377 A

752,377 752,377 A

JUDICIARY REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

JUDICIARY REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

 HOUSE CONCURS.

30-001 (530,944) (530,944) A

(530,944) (530,944) A

JUDICIARY REQUEST:
 TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

JUDICIARY REQUEST:
 TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

 HOUSE CONCURS.
 SEE JUD 601 SEQ. NO. 30-001.

 SEE JUD 601 SEQ. NO. 30-001.

31-001 (0.48) (10,399) (0.48) (10,399) A

-0.48 (10,399) -0.48 (10,399) A

JUDICIARY REQUEST:
 TRANSFER-OUT (.48) POSITION AND FUNDS TO COURTS OF APPEAL
 (JUD101).

JUDICIARY REQUEST:
 TRANSFER-OUT (.48) POSITION AND FUNDS TO COURTS OF APPEAL
 (JUD101).

Program ID: JUD330 THIRD JUDICIAL CIRCUIT
 Structure #: 010107000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB185 HD1							HB185 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							DETAIL OF JUDICIARY REQUEST:					
DETAIL OF JUDICIARY REQUEST:							(1) TEMP STUDENT ASSISTANT I (#58567; .48; 10,399)					
(1) TEMP STUDENT ASSISTANT I (#58567; .48; 10,399)							SEE JUD101 SEQ. NO. 31-001.					
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	A
	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	
A	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	A
	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	

Program ID: JUD350 FIFTH JUDICIAL CIRCUIT
Structure #: 010108000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB185 HD1						HB185 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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 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

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 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			342,853			342,853 A			342,853			342,853 A
	JUDICIARY REQUEST:						JUDICIARY REQUEST:					
	ADD FUNDS FOR COLLECTIVE BARGAINING.						ADD FUNDS FOR COLLECTIVE BARGAINING.					
	*****						*****					
	HOUSE CONCURS.						*****					

30-001			(182,040)			(182,040) A			(182,040)			(182,040) A
	JUDICIARY REQUEST:						JUDICIARY REQUEST:					
	TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).						TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).					
	*****						*****					
	HOUSE CONCURS.						SEE JUD 601 SEQ. NO. 30-001.					
	SEE JUD 601 SEQ. NO. 30-001.											

A			160,813			160,813 CHANGES BY MOF			160,813			160,813 A
	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 A
	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

Program ID: JUD501 JUDICIAL SELECTION COMMISSION
 Structure #: 010109000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB185 HD1							HB185 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 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

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 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.

30-001 (2,220) (2,220) A (2,220) (2,220) A

JUDICIARY REQUEST:
 TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

JUDICIARY REQUEST:
 TRANSFER-OUT FUNDS TO JUDICIARY ADMINISTRATION (JUD601).

 HOUSE CONCURS.
 SEE JUD 601 SEQ. NO. 30-001.

 SEE JUD 601 SEQ. NO. 30-001.

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		101,194	TOTAL BUDGET	1.00		101,194	1.00		101,194

Program ID: JUD601 ADMINISTRATION
Structure #: 010209000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB185 HD1						HB185 SD2							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	226.00	9.48	22,625,693	226.00	9.48	22,625,693	A	226.00	9.48	22,625,693	226.00	9.48	22,625,693	A
	1.00	9.00	8,034,802	1.00	9.00	8,034,802	B	1.00	9.00	8,034,802	1.00	9.00	8,034,802	B
			343,261			343,261	W			343,261			343,261	W
	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	

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 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	1,110,903	1,110,903	A	1,110,903	1,110,903	A
	75,652	75,652	B	75,652	75,652	B

JUDICIARY REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

JUDICIARY REQUEST:
 ADD FUNDS FOR COLLECTIVE BARGAINING.

 HOUSE CONCURS.

30-001	3,093,200	3,093,200	A	3,093,200	3,093,200	A
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JUDICIARY REQUEST:
 TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR ADMINISTRATION (JUD601).

JUDICIARY REQUEST:
 TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR ADMINISTRATION (JUD601).

 HOUSE CONCURS.
 SEE JUD101, JUD310, JUD320, JUD 330, JUD350, JUD501 SEQ. NO. 30-001.

 SEE JUD101, JUD310, JUD320, JUD 330, JUD350, JUD501 SEQ. NO. 30-001.

A	4,204,103	4,204,103	CHANGES BY MOF	4,204,103	4,204,103	A								
B	75,652	75,652		75,652	75,652	B								
	0.00	0.00	4,279,755	0.00	0.00	4,279,755								
	0.00	0.00	4,279,755	TOTAL CHANGES	0.00	0.00	4,279,755							
A	226.00	9.48	26,829,796	226.00	9.48	26,829,796	BUD. TOTALS	226.00	9.48	26,829,796	226.00	9.48	26,829,796	A

Program ID: JUD601 ADMINISTRATION
 Structure #: 010209000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB185 HD1							HB185 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B	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
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0.00	0.00	0
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0.00	0.00	0
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CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0
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TOTAL CHANGES

0.00	0.00	0
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0.00	0.00	0
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BUD. TOTALS

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TOTAL BUDGET

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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	A
B	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	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
	1,999.00	88.02	169,592,136	1,999.00	88.02	169,592,136	GRAND TOT. APPROP.	1,999.00	88.02	169,592,136	1,999.00	88.02	169,592,136	
TOT. 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	A
B			201,772			201,772				201,772			201,772	B
N														N
R														R
S														S
T														T
U														U
W														W
X														X
	0.00	0.00	7,086,262	0.00	0.00	7,086,262	GRAND TOT. CHANGES	0.00	0.00	7,086,262	0.00	0.00	7,086,262	
A	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	A
B	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	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
	1,999.00	88.02	176,678,398	1,999.00	88.02	176,678,398	GRAND TOT. BUDGET	1,999.00	88.02	176,678,398	1,999.00	88.02	176,678,398	